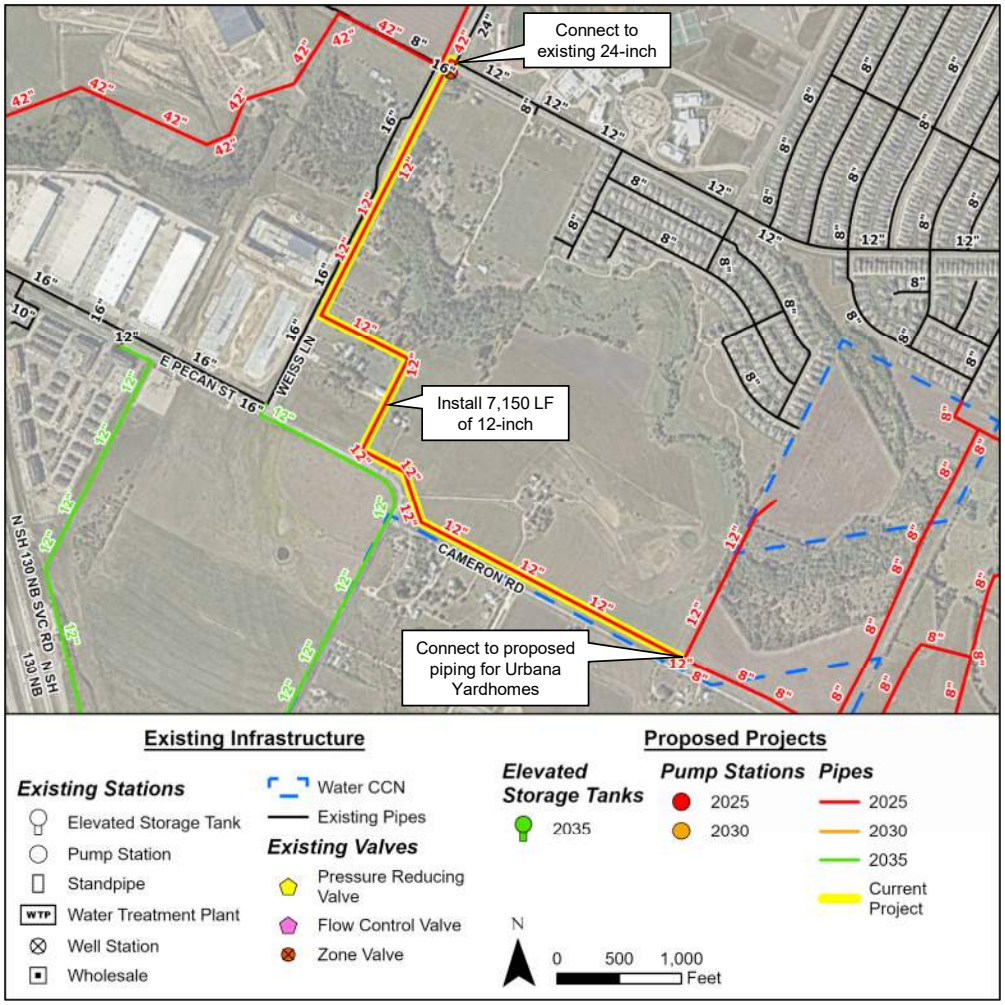
Appendix F

Capital Improvement Plan Project Sheets

Project 1: 12-inch Water Line Looping Improvements



Project Description

Install approximately 7,150 LF of 12-inch water line along Weiss Ln, E Pecan St, and Cameron Rd from the existing 24-inch water line at Weiss Ln and Pleasanton Pkwy to Urbana Yardhomes.

Project Drivers & Triggers

This project serves as a southern loop for the new East 794 Zone.

Other Considerations

This project has already been designed.

East 794 Zone

Capital Improvement	2025 Horizon

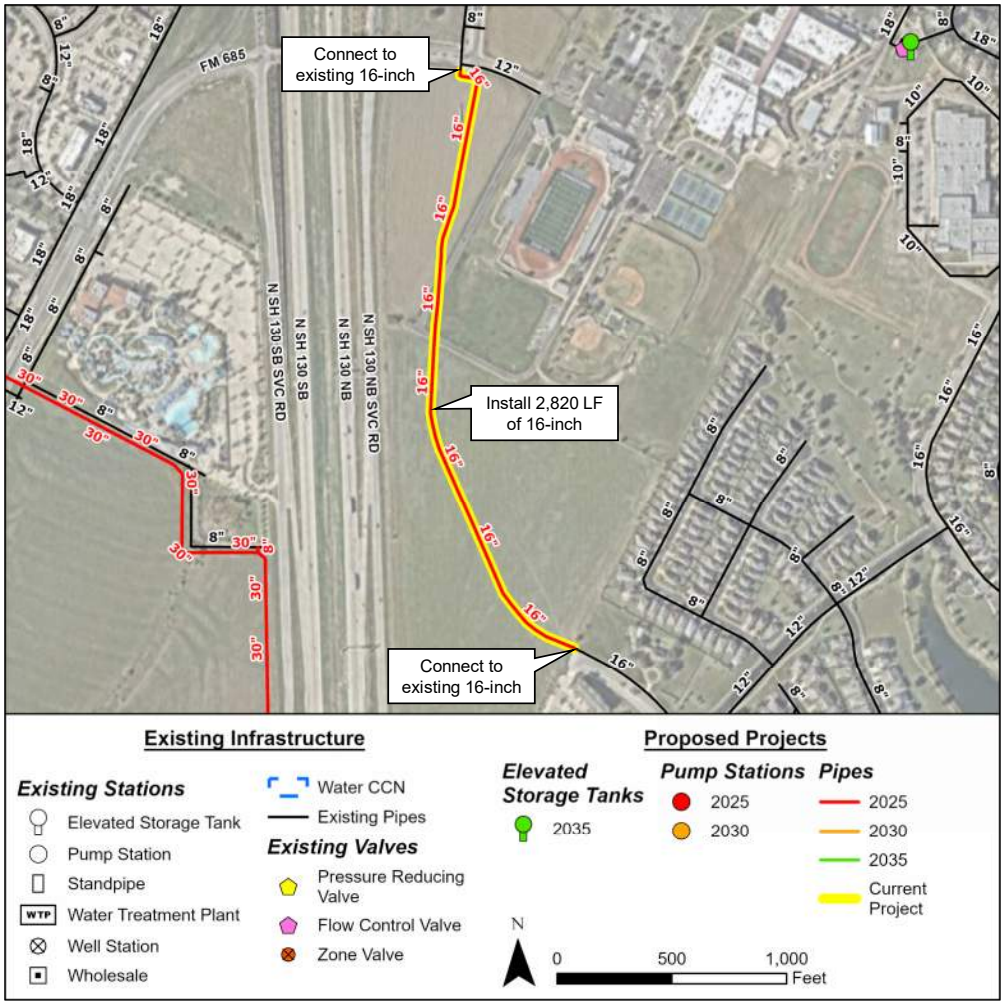
Project Implementation

Engineering & Design	Complete
Construction	15 months
Total Project Duration	15 months

No.	Description	Size	Quantity	Unit Cost	Total Cost
1	Water Main	12 inch	7,150 LF	$ 240	$ 1,716,000
2	Connection	12 inch	2 EA	$ 2,000	$ 4,000
3	Misc. Restoration (Pavement, Seeding)		7,150 LF	$ 120	$ 858,000
4	Trench Safety Plan and Implementation		7,150 LF	$ 6	$ 42,900
5	Traffic Control		1 LS	$ 8,000	$ 8,000
6	SWPPP		1 LS	$ 12,500	$ 12,500
				Subtotal	$ 2,641,400
				Contingency (30%)	$ 792,500
				Easement Acquisition (10%)	$ 264,200
				Mobilization (5%)	$ 132,100
				Opinion of Probable Construction Cost	$ 3,830,200

All costs are in 2025 dollars.

Project 2: Colorado Sand Dr



Project Description

Install approximately 2,820 LF of 16-inch water line along Colorado Sand Dr to connect the two existing 16-inch water lines.

Project Drivers & Triggers

This project reduces high velocities through portions of the proposed 30-inch water line to SH 45 to below 5 ft/s and increases transmission capacity to the proposed SH 45 PS.

Other Considerations

This project is part of the Colorado Sand Dr roadway extension and is currently under construction.

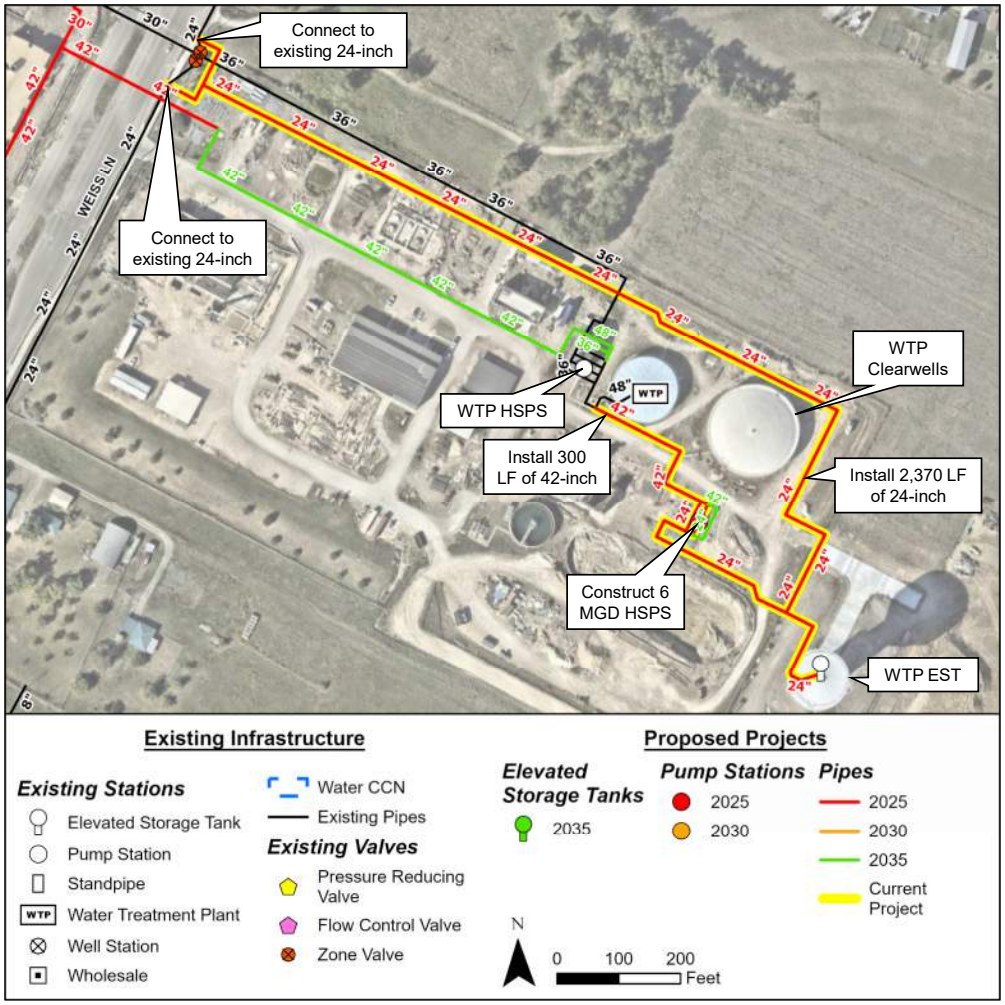
Cost estimate not prepared for this project.

Central 888 Zone	
Capital Improvement	2025 Horizon

Project Implementation

Engineering & Design	Complete
Construction	9 months
Total Project Duration	9 months

Project 3: East Zone High-Service Pump Station



Project Description

Install approximately 300 LF of 42-inch water line from the Clearwell outlet piping to the proposed HSPS.

Construct a new HSPS that will pump to the new East 794 Zone. The HSPS will initially contain two pumps with design points of 4,167 gpm at 130 feet of head and will have a firm capacity of 4,167 gpm (6 MGD).

Install approximately 2,370 LF of 24-inch water line within the HSPS, to the WTP EST, and to the existing 24-inch water line along Weiss Ln.

Project Drivers & Triggers

This project is required to supply the new East 794 Zone.

Other Considerations

This project is currently under construction.

An expansion of the new HSPS is proposed in 2035 to add a third 4,167-gpm pump to the East 794 Zone for a firm capacity of 10 MGD and up to four pumps to the Central 888 Zone.

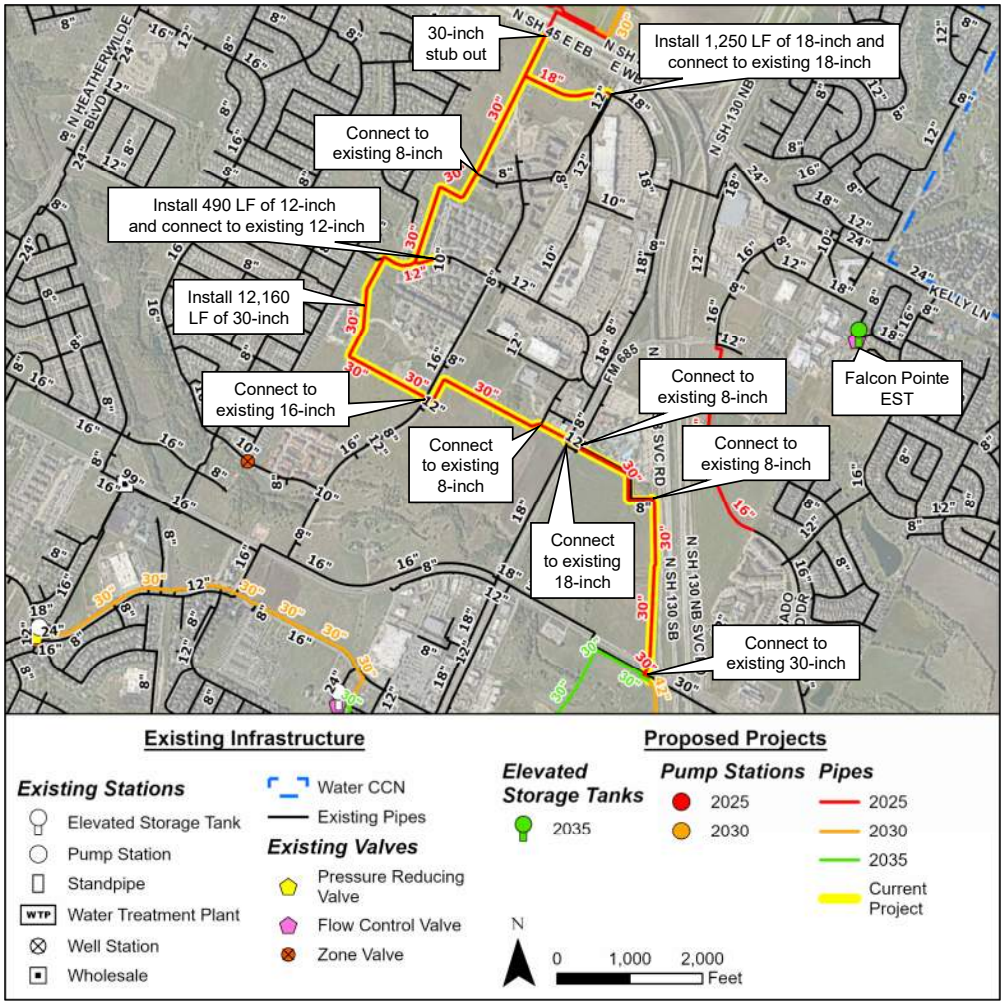
Cost estimate not prepared for this project.

East 794 Zone	
Capital Improvement	2025 Horizon

Project Implementation

Engineering & Design	Complete
Construction	21 months
Total Project Duration	21 months

Project 4: SH 130 (Phase 1)



Project Description

Install approximately 12,160 LF of 30-inch water line from Pflugerville Pkwy to SH 45 with connections to existing pipes as shown in the map.

Project Drivers & Triggers

This project will convey flow to the proposed SH 45 PS that pumps to the West 960 Zone.

Other Considerations

This project is the first phase of transmission pipes along the west side of SH 130.

Central 888 Zone

Capital Improvement	2025 Horizon

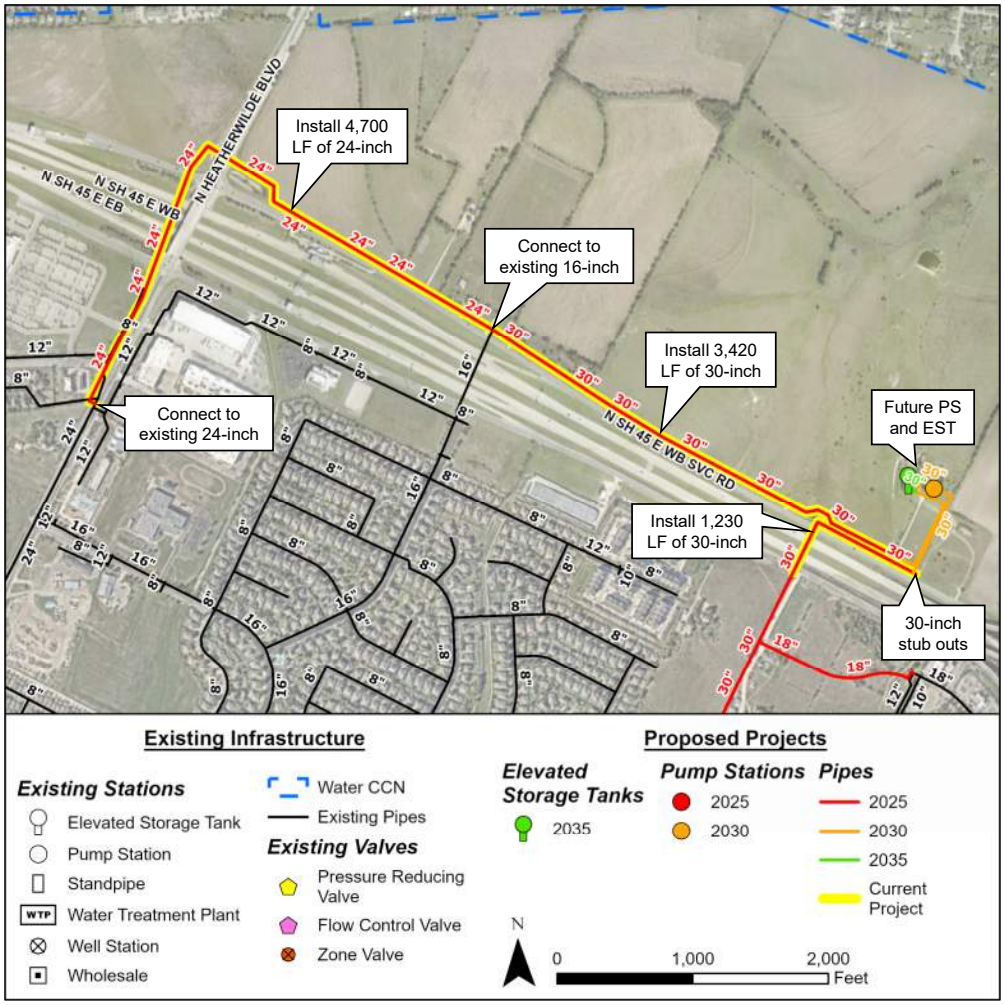
Project Implementation

Engineering & Design	12 months
Construction	18 months
Total Project Duration	30 months

No.	Description	Size	Quantity	Unit Cost	Total Cost
1	Water Main	8 inch	30 LF	$ 160	$ 4,800
2	Water Main	12 inch	490 LF	$ 240	$ 117,600
3	Water Main	18 inch	1,250 LF	$ 360	$ 450,000
4	Water Main	30 inch	12,160 LF	$ 750	$ 9,120,000
5	Connection	8 inch	4 EA	$ 1,000	$ 4,000
6	Connection	12 inch	1 EA	$ 2,000	$ 2,000
7	Connection	16 inch	1 EA	$ 3,000	$ 3,000
8	Connection	18 inch	2 EA	$ 5,000	$ 10,000
9	Connection	30 inch	1 EA	$ 15,000	$ 15,000
10	Stub Out	30 inch	1 EA	$ 2,500	$ 2,500
11	Misc. Restoration (Pavement, Seeding)		13,930 LF	$ 120	$ 1,671,600
12	Trench Safety Plan and Implementation		13,930 LF	$ 6	$ 83,600
13	Traffic Control		1 LS	$ 15,000	$ 15,000
14	SWPPP		1 LS	$ 12,500	$ 12,500
				Subtotal	$ 11,511,600
				Contingency (30%)	$ 3,453,500
				Design (18%)	$ 2,072,100
				Easement Acquisition (10%)	$ 1,151,200
				Mobilization (5%)	$ 575,600
				Opinion of Probable Construction Cost	$ 18,764,000

All costs are in 2025 dollars.

Project 5: 30/24-Inch State Highway 45 Pump Station Discharge Line



Project Description

Install approximately 1,230 LF of 30-inch water line across SH 45 to the eastern edge of the future SH 45 PS, approximately 3,420 LF of 30-inch water line from the western edge of the future SH 45 PS to the existing 16-inch crossing of SH 45, and approximately 4,700 LF of 24-inch water line from the existing 16-inch crossing of SH 45 to the existing 24-inch water line along N Heatherwilde Blvd.

Project Drivers & Triggers

This project is required to serve development on the north side of SH 45. In the future, this project will convey flow from the proposed SH 45 PS to the West 960 Zone.

Other Considerations

None.

West 960 Zone	
Capital Improvement	2025 Horizon

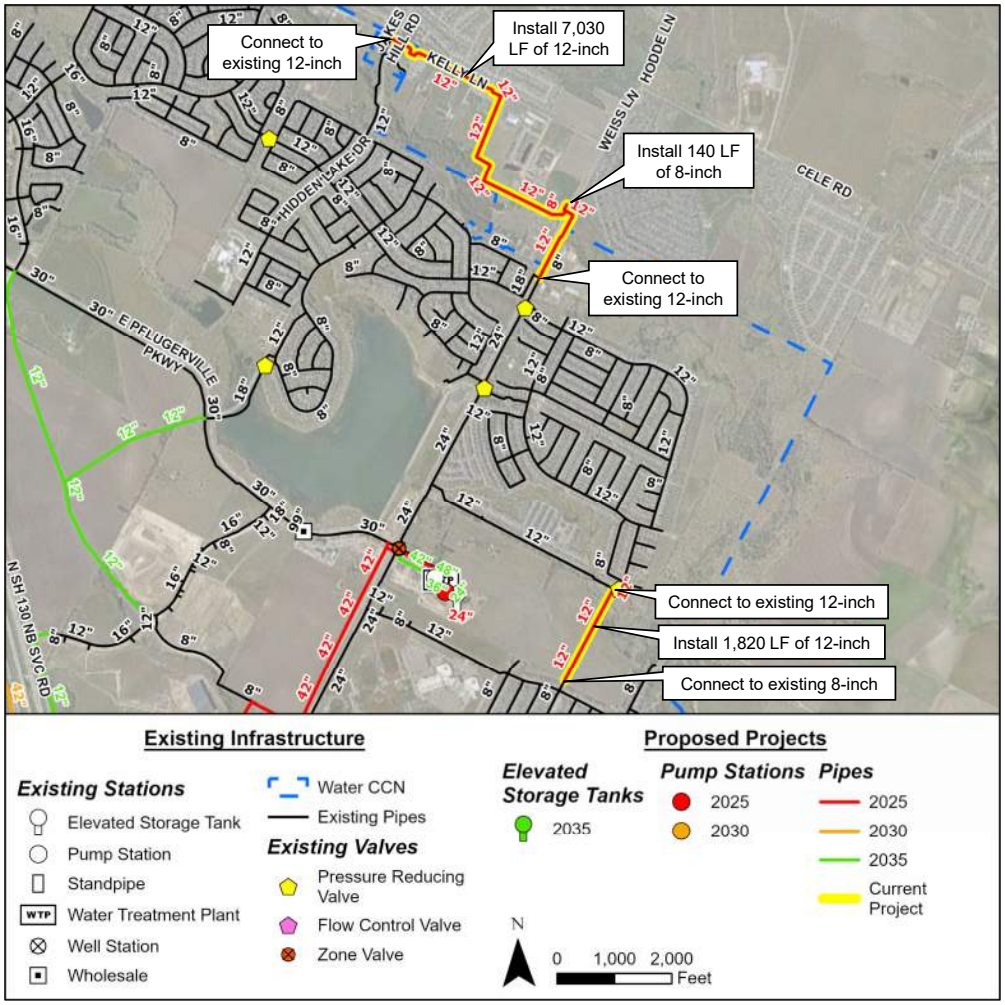
Project Implementation

Engineering & Design	6 months
Construction	15 months
Total Project Duration	21 months

No.	Description	Size	Quantity	Unit Cost	Total Cost
1	Water Main	24 inch	4,700 LF	$ 550	$ 2,585,000
2	Water Main	30 inch	4,650 LF	$ 750	$ 3,487,500
3	Connection	16 inch	1 EA	$ 3,000	$ 3,000
4	Connection	24 inch	1 EA	$ 10,000	$ 10,000
5	Stub Out	30 inch	2 EA	$ 7,000	$ 14,000
6	Misc. Restoration (Pavement, Seeding)		9,350 LF	$ 120	$ 1,122,000
7	Trench Safety Plan and Implementation		9,350 LF	$ 6	$ 56,100
8	Traffic Control		1 LS	$ 6,000	$ 6,000
9	SWPPP		1 LS	$ 12,500	$ 12,500
				Subtotal	$ 7,296,100
				Contingency (30%)	$ 2,188,900
				Design (18%)	$ 1,313,300
				Easement Acquisition (10%)	$ 729,700
				Mobilization (5%)	$ 364,900
				Opinion of Probable Construction Cost	$ 11,892,900

All costs are in 2025 dollars.

Project 6: Weiss Ln & Kelly Ln



Project Description

Install approximately 7,030 LF of 12-inch water line and 140 LF of 8-inch water line along Weiss Ln and Kelly Ln and approximately 1,820 LF of 12-inch water line between Jesse Bohls Dr and Wolf Pack Dr.

Project Drivers & Triggers

This project serves as a northern loop and a central loop for the new East 794 Zone.

Other Considerations

This project has already been designed.

East 794 Zone

Capital Improvement	2025 Horizon

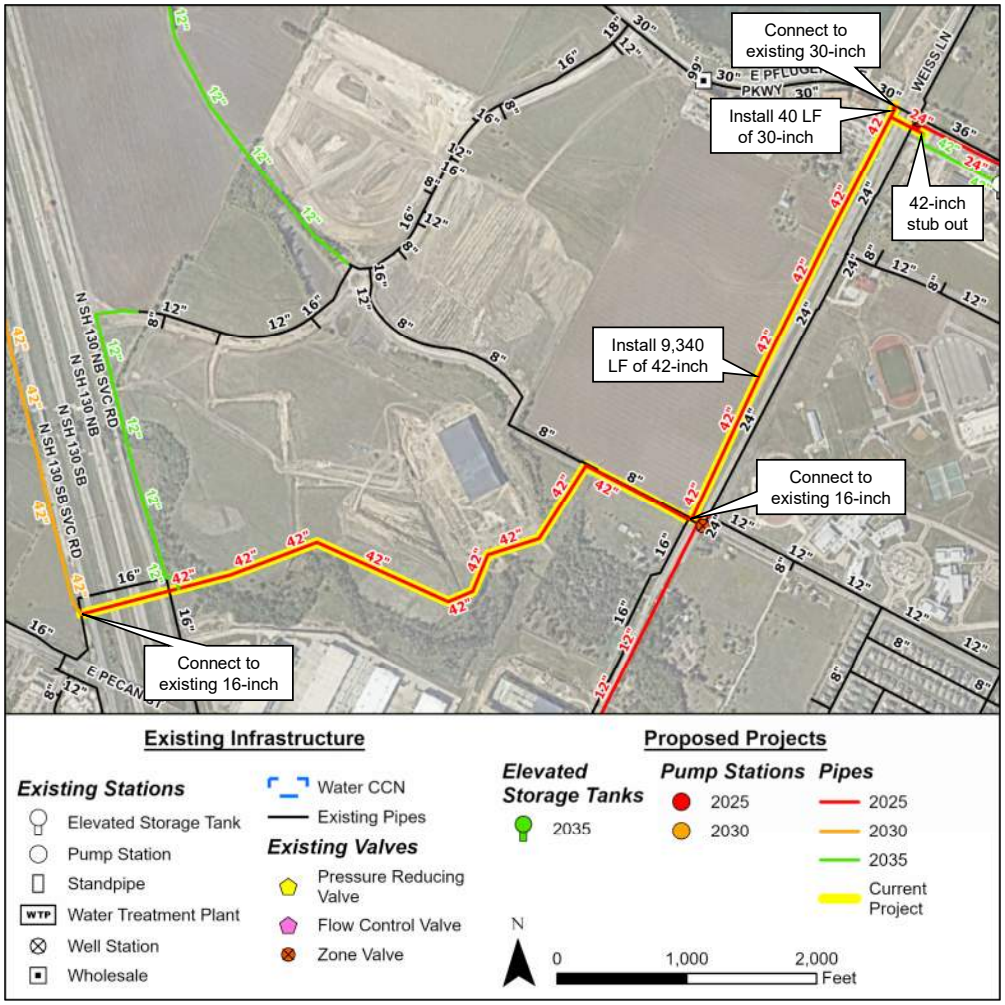
Project Implementation

Engineering & Design	Complete
Construction	12 months
Total Project Duration	12 months

No.	Description	Size	Quantity	Unit Cost	Total Cost
1	Water Main	12 inch	8,850 LF	$ 240	$ 2,124,000
2	Water Main	8 inch	140 LF	$ 160	$ 22,400
3	Connection	8 inch	1 EA	$ 1,000	$ 1,000
4	Connection	12 inch	3 EA	$ 2,000	$ 6,000
5	Misc. Restoration (Pavement, Seeding)		8,850 LF	$ 120	$ 1,062,000
6	Trench Safety Plan and Implementation		8,850 LF	$ 6	$ 53,100
7	Traffic Control		1 LS	$ 10,000	$ 10,000
8	SWPPP		1 LS	$ 12,500	$ 12,500
				Subtotal	$ 3,291,000
				Contingency (30%)	$ 987,300
				Easement Acquisition (10%)	$ 329,100
				Mobilization (5%)	$ 164,600
				Opinion of Probable Construction Cost	$ 4,772,000

All costs are in 2025 dollars.

Project 7: Weiss Ln & Pecan St



Project Description

Install approximately 9,340 LF of 42-inch water line along Weiss Ln and across SH 130.

Project Drivers & Triggers

This project increases transmission capacity from the WTP to the western portion of the water system.

Other Considerations

This project has already been designed.

Central 888 Zone

Capital Improvement	2025 Horizon

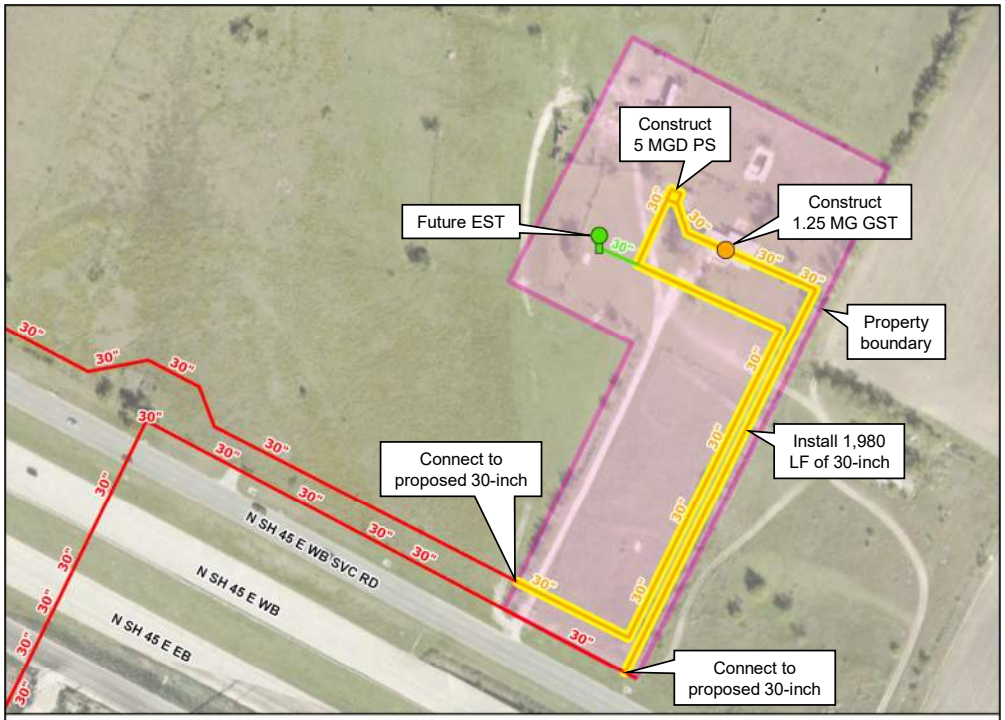
Project Implementation

Engineering & Design	Complete
Construction	24 months
Total Project Duration	24 months

No.	Description	Size	Quantity	Unit Cost	Total Cost
1	Water Main	30 inch	40 LF	$ 750	$ 30,000
2	Water Main	42 inch	9,340 LF	$ 1,050	$ 9,807,000
5	Connection	16 inch	2 EA	$ 3,000	$ 6,000
4	Connection	30 inch	1 EA	$ 15,000	$ 15,000
3	Stub Out	42 inch	1 EA	$ 2,500	$ 2,500
6	Misc. Restoration (Pavement, Seeding)		9,380 LF	$ 120	$ 1,125,600
7	Trench Safety Plan and Implementation		9,380 LF	$ 6	$ 56,300
8	Traffic Control		1 LS	$ 15,000	$ 15,000
9	SWPPP		1 LS	$ 12,500	$ 12,500
				Subtotal	$ 11,069,900
				Contingency (30%)	$ 3,321,000
				Easement Acquisition (10%)	$ 1,107,000
				Mobilization (5%)	$ 553,500
				Opinion of Probable Construction Cost	$ 16,051,400

All costs are in 2025 dollars.

Project 8: SH 45 PS



Project Description

Install approximately 1,980 LF of 30-inch water line from the proposed 30-inch stub out, through the proposed PS, and to the proposed 30-inch stub out.

Construct a new PS that will pump to the West 960 Zone. The PS will contain two pumps with design points of 3,472 gpm at 150 feet of head and have a firm capacity of 3,472 gpm (5 MGD).

Construct a new 1.25 MG GST at the PS.

Project Drivers & Triggers

This project is needed to maintain pumping capacity to the West 960 Zone above 0.6 gpm/connection as required by TCEQ.

Other Considerations

The PS property has already been acquired. A future EST is proposed at the PS.

West 960 Zone

Capital Improvement	2030 Horizon

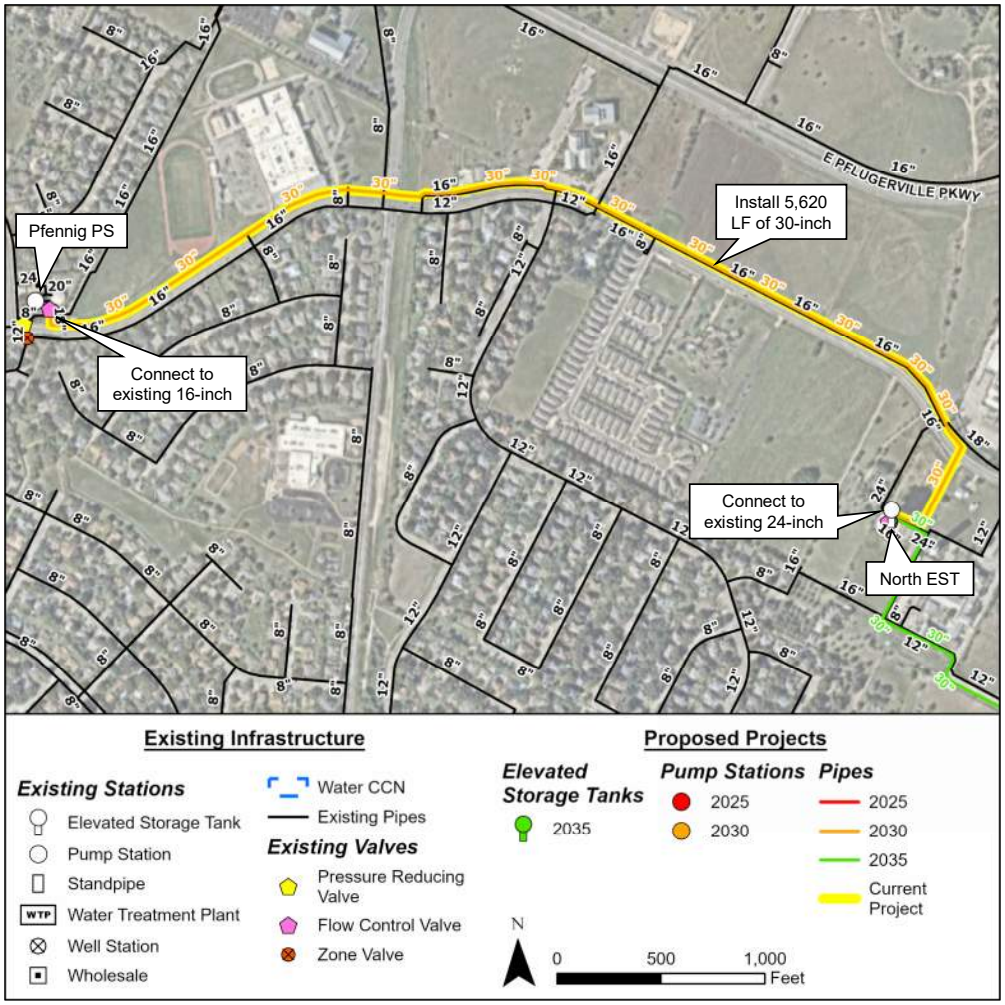
Project Implementation

Engineering & Design	9 months
Construction	24 months
Total Project Duration	33 months

No.	Description	Size	Quantity	Unit Cost	Total Cost
1	Water Main	30 inch	1,980 LF	$ 750	$ 1,485,000
2	Pumps (Design Point of 3,472 gpm at 150 ft)	3,472 gpm	2 LS	$ 1,200,000	$ 2,400,000
3	Ground Storage Tank	1,250,000 gal	1 LS	$ 1,960,000	$ 1,960,000
4	High Service Pump Station Building		1 LS	$ 4,500,000	$ 4,500,000
5	Site Improvements (Fencing, Paving)		1 LS	$ 500,000	$ 500,000
6	Misc. Restoration (Pavement, Seeding)		1,980 LF	$ 120	$ 237,600
7	Trench Safety Plan and Implementation		1,980 LF	$ 6	$ 11,900
8	SWPPP		1 LS	$ 15,000	$ 15,000
				Subtotal	$ 11,109,500
				Contingency (30%)	$ 3,332,900
				Design (18%)	$ 1,999,800
				Mobilization (5%)	$ 555,500
				Opinion of Probable Construction Cost	$ 16,997,700

All costs are in 2025 dollars.

Project 9: Pfennig Ln (Phase 1)



Project Description

Install approximately 5,620 LF of 30-inch water line from the North EST to Pfennig PS.

Project Drivers & Triggers

This project reduces high velocities through portions of the existing 16-inch water line along Pfennig Ln from above 10 ft/s to just above 5 ft/s and increases transmission capacity to Pfennig PS.

Other Considerations

This project will be a dedicated transmission line with no intermediate connections between the North EST and Pfennig PS.

This is a preliminary alignment. A route study is recommended to identify the best alignment.

Central 888 Zone

Capital Improvement	2030 Horizon

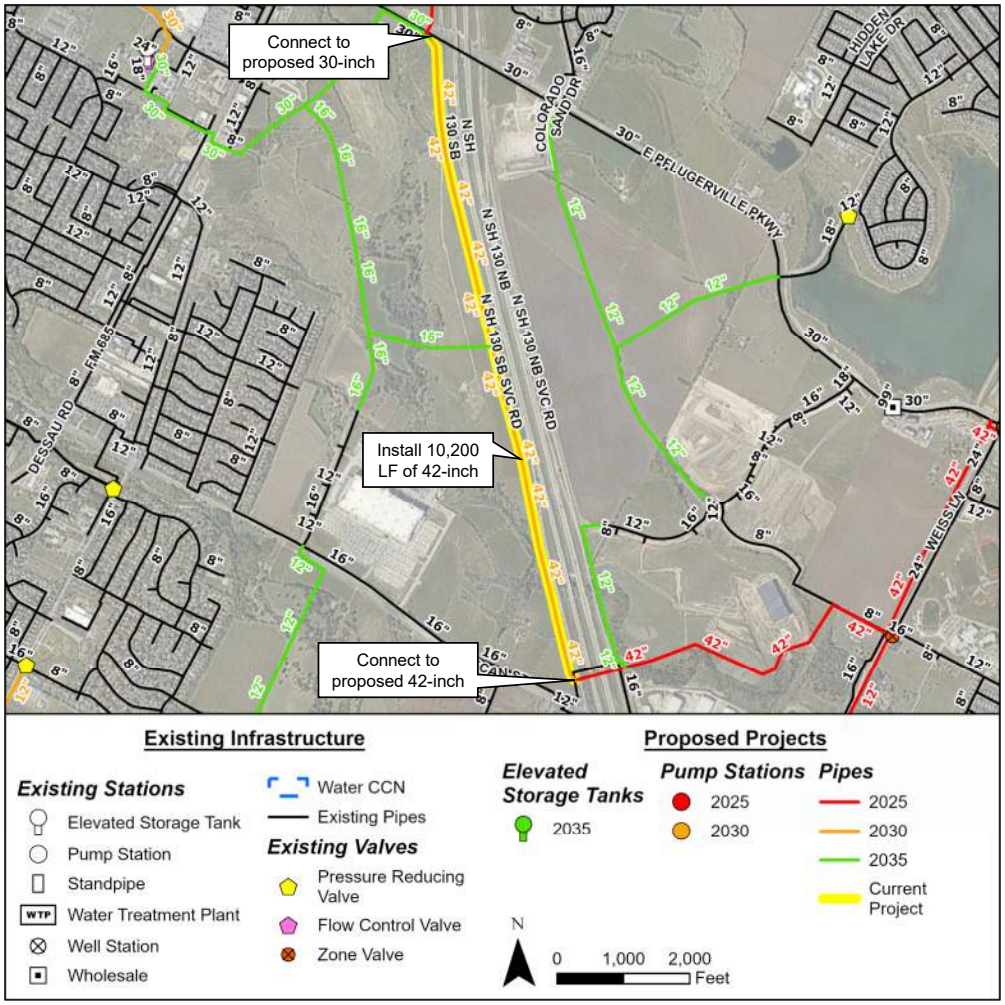
Project Implementation

Engineering & Design	9 months
Construction	12 months
Total Project Duration	21 months

No.	Description	Size	Quantity	Unit Cost	Total Cost
1	Water Main	30 inch	5,620 LF	$ 750	$ 4,215,000
2	Connection	16 inch	1 EA	$ 3,000	$ 3,000
3	Connection	24 inch	1 EA	$ 10,000	$ 10,000
4	Misc. Restoration (Pavement, Seeding)		5,620 LF	$ 120	$ 674,400
5	Trench Safety Plan and Implementation		5,620 LF	$ 6	$ 33,800
6	Traffic Control		1 LS	$ 15,000	$ 15,000
7	SWPPP		1 LS	$ 12,500	$ 12,500
				Subtotal	$ 4,963,700
				Contingency (30%)	$ 1,489,200
				Design (18%)	$ 893,500
				Easement Acquisition (10%)	$ 496,400
				Mobilization (5%)	$ 248,200
				Opinion of Probable Construction Cost	$ 8,091,000

All costs are in 2025 dollars.

Project 10: SH 130 (Phase 2)



Project Description

Install approximately 10,200 LF of 42-inch water line along the west side of SH 130 from E Pecan St to E Pflugerville Pkwy.

Project Drivers & Triggers

This project reduces high velocities through the existing 30-inch water line along E Pflugerville Pkwy and the existing 16-inch line along E Pecan St and increases transmission capacity from the WTP to the western portion of the water system.

Other Considerations

This project is the second phase of transmission lines along the west side of SH 130.

Central 888 Zone

Capital Improvement	2030 Horizon

Project Implementation

Engineering & Design	6 months
Construction	15 months
Total Project Duration	21 months

No.	Description	Size	Quantity	Unit Cost	Total Cost
1	Water Main	42 inch	10,200 LF	$ 1,050	$ 10,710,000
2	Connection	30 inch	1 EA	$ 15,000	$ 15,000
3	Connection	42 inch	1 EA	$ 20,000	$ 20,000
4	Misc. Restoration (Pavement, Seeding)		10,200 LF	$ 120	$ 1,224,000
5	Trench Safety Plan and Implementation		10,200 LF	$ 6	$ 61,200
6	Traffic Control		1 LS	$ 8,000	$ 8,000
7	SWPPP		1 LS	$ 12,500	$ 12,500
				Subtotal	$ 12,050,700
				Contingency (30%)	$ 3,615,300
				Design (18%)	$ 2,169,200
				Easement Acquisition (10%)	$ 1,205,100
				Mobilization (5%)	$ 602,600
				Opinion of Probable Construction Cost	$ 19,642,900

All costs are in 2025 dollars.

Project 11: Lisso Subdivision

Project Description

Install approximately 4,520 LF of 12-inch water lines along Immanuel Rd and through the Lisso Subdivision.

Project Drivers & Triggers

This project is required to serve future development.

Other Considerations

This project will connect to the future water line along the proposed Pfennig Ln presented in the 2020 Transportation Master Plan.

Central 888 Zone

Developer Improvement	2030 Horizon

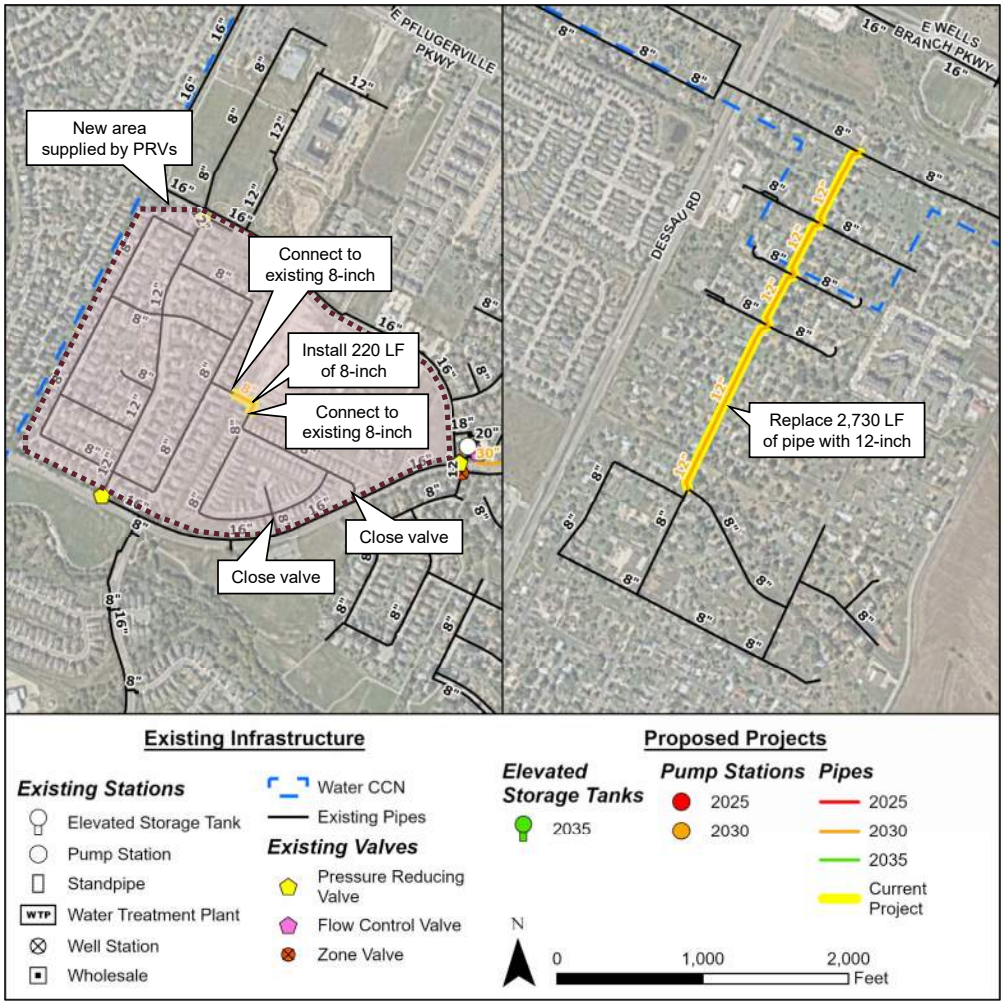
Project Implementation

Engineering & Design	6 months
Construction	9 months
Total Project Duration	15 months

No.	Description	Size	Quantity	Unit Cost	Total Cost
1	Water Main	12 inch	4,520 LF	$ 240	$ 1,084,800
2	Connection	16 inch	1 EA	$ 3,000	$ 3,000
3	Stub out	12 inch	1 EA	$ 2,500	$ 2,500
4	Misc. Restoration (Pavement, Seeding)		4,520 LF	$ 120	$ 542,400
5	Trench Safety Plan and Implementation		4,520 LF	$ 6	$ 27,200
6	Traffic Control		1 LS	$ 3,000	$ 3,000
7	SWPPP		1 LS	$ 8,500	$ 8,500
				Subtotal	$ 1,671,400
				Contingency (30%)	$ 501,500
				Design (18%)	$ 300,900
				Easement Acquisition (10%)	$ 167,200
				Mobilization (5%)	$ 83,600
				Opinion of Probable Construction Cost	$ 2,724,600

All costs are in 2025 dollars.

Project 12: Water System Improvements



Project Description

Install approximately 220 LF of 8-inch water line along White Poplar Path to Warm Springs Dr. Close valves at the intersection of Pfennig Ln and Legacy Dr and the intersection of Pfennig Ln and Beechtree Ln.

Replace approximately 2,730 LF of existing 8-inch water line along Zanzibar Ln from Rendova Ln to Peridot Rd with 12-inch water line.

Project Drivers & Triggers

The project at Swenson Farms increases the number of connections served by the Swenson Farms Blvd PRVs which reduces existing high pressures to below 60 psi.

The project at Pflugerville Estates is required to provide at least 1,000 gpm of fire flow to all of Pflugerville Estates.

Other Considerations

City staff are working on amending the water CCN to include Pflugerville Estates.

West 960 & West 942 Zone

Pressure & Fire Flow Improvement	2030 Horizon

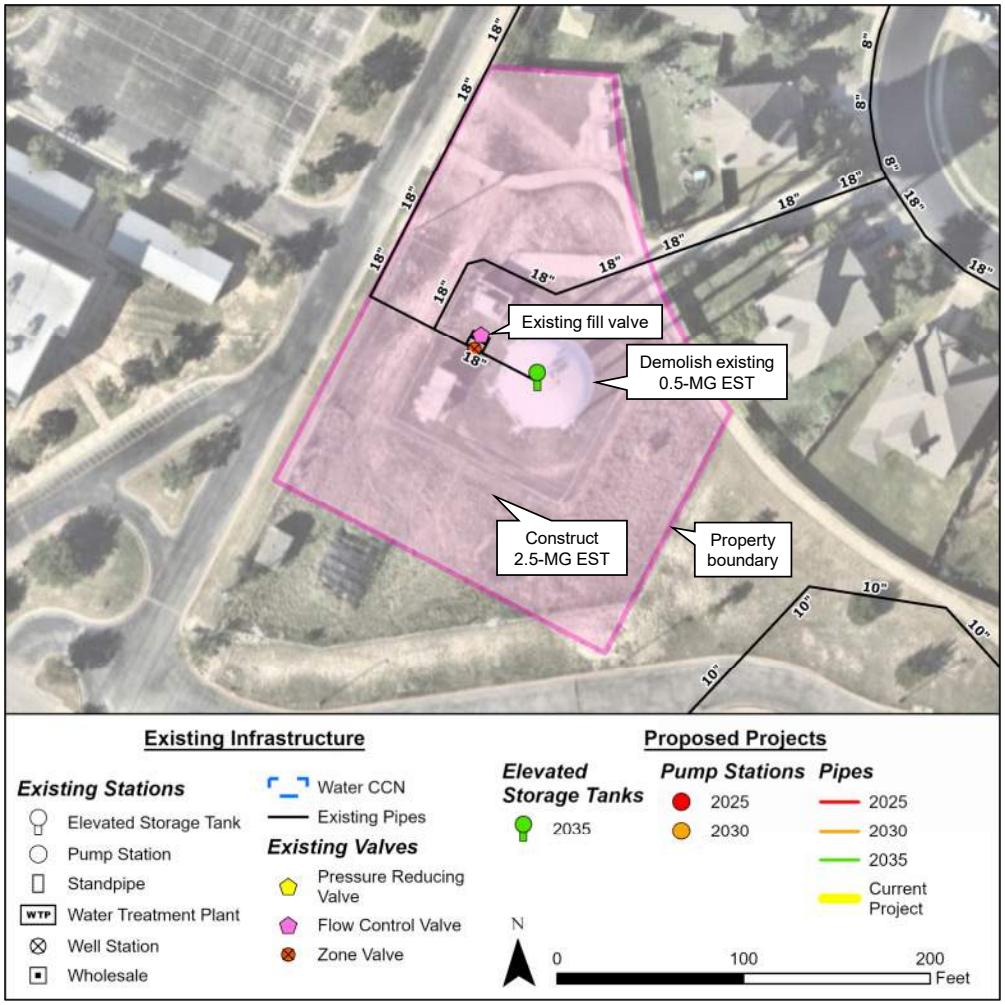
Project Implementation

Engineering & Design	7 months
Construction	7 months
Total Project Duration	14 months

No.	Description	Size	Quantity	Unit Cost	Total Cost
1	Water Main	8 inch	220 LF	$ 160	$ 35,200
2	Water Main	12 inch	2,730 LF	$ 240	$ 655,200
3	Connection	8 inch	2 EA	$ 1,000	$ 2,000
4	Remove Existing Water Main	8 inch	2,730 LF	$ 70	$ 191,100
5	Misc. Restoration (Pavement, Seeding)		2,950 LF	$ 120	$ 354,000
6	Trench Safety Plan and Implementation		2,950 LF	$ 6	$ 17,700
7	Traffic Control		1 LS	$ 9,000	$ 9,000
8	SWPPP		1 LS	$ 14,500	$ 14,500
				Subtotal	$ 1,278,700
				Contingency (30%)	$ 383,700
				Design (18%)	$ 230,200
				Easement Acquisition (10%)	$ 127,900
				Mobilization (5%)	$ 64,000
				Opinion of Probable Construction Cost	$ 2,084,500

All costs are in 2025 dollars.

Project 13: Falcon Pointe EST Replacement



Project Description

Replace the existing 0.5-MG EST with a new 2.5-MG EST at Falcon Pointe. The new EST will be approximately 166.5 feet tall and have an overflow elevation of 891.5 feet to match the North EST.

Project Drivers & Triggers

This project is needed to maintain elevated storage capacity for the Central 888 Zone above 200 gal/connection as specified by TCEQ to qualify for the reduced pumping capacity requirement.

Other Considerations

The existing EST can be taken offline prior to construction of the new EST without major impact to system hydraulics or operations. Alternatively, the existing EST can be kept in service during construction of the new EST.

Central 888 Zone

Capital Improvement	2035 Horizon

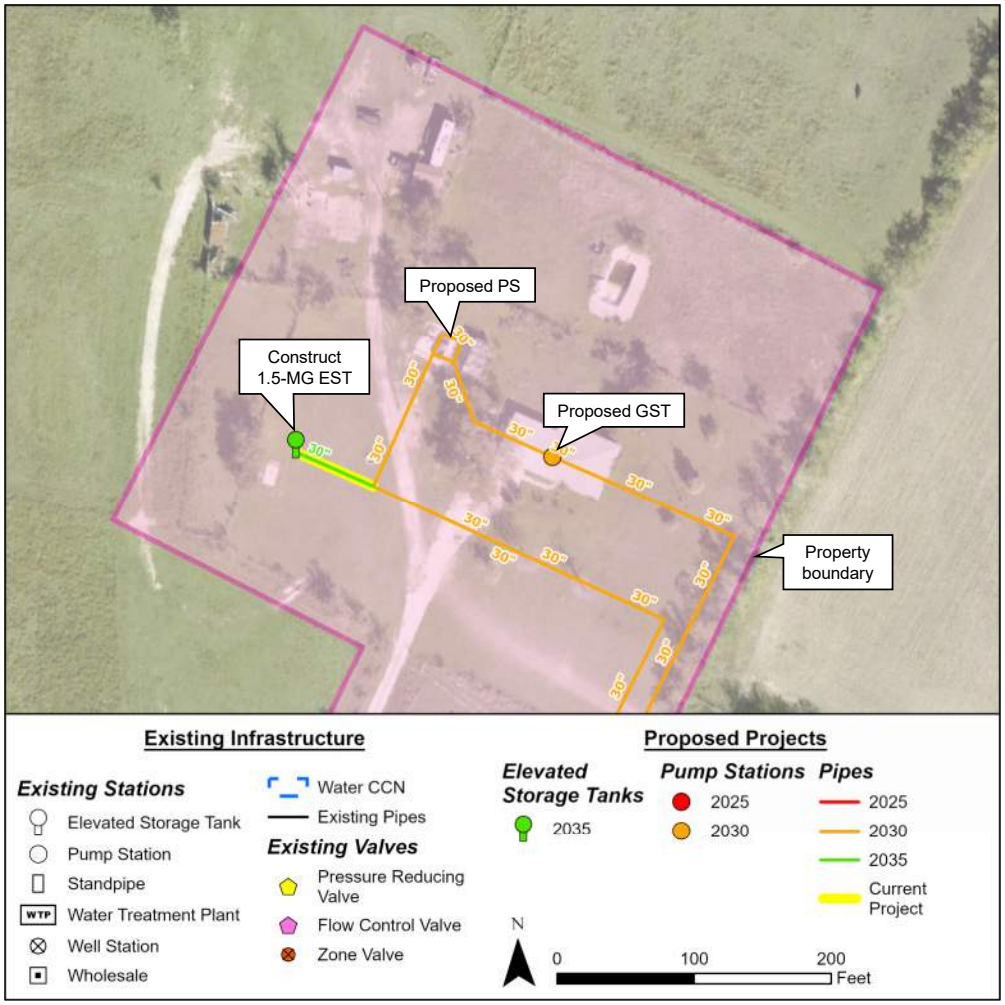
Project Implementation

Engineering & Design	6 months
Construction	21 months
Total Project Duration	27 months

No.	Description	Size	Quantity	Unit Cost	Total Cost
1	Water Main	18 inch	90 LF	$ 360	$ 32,400
2	Elevated Storage Tank	2,500,000 gal	1 LS	$ 11,500,000	$ 11,500,000
3	Demolish Existing EST	500,000 gal	1 LS	$ 200,000	$ 200,000
4	Site Improvements (Fencing, Paving)		1 LS	$ 200,000	$ 200,000
5	Misc. Restoration (Pavement, Seeding)		90 LF	$ 120	$ 10,800
6	Trench Safety Plan and Implementation		90 LF	$ 6	$ 600
7	SWPPP		1 LS	$ 12,500	$ 12,500
				Subtotal	$ 11,956,300
				Contingency (30%)	$ 3,586,900
				Design (18%)	$ 2,152,200
				Mobilization (5%)	$ 597,900
				Opinion of Probable Construction Cost	$ 18,293,300

All costs are in 2025 dollars.

Project 14: SH 45 EST



Project Description

Construct a new 1.5-MG EST at the SH 45 PS. The new EST will be approximately 186 feet tall and have an overflow elevation of 960 feet to match the Heatherwilde EST.

Project Drivers & Triggers

This project is needed to maintain elevated storage capacity for the West 960 Zone above 200 gal/connection as specified by TCEQ to qualify for the reduced pumping capacity requirement.

Other Considerations

None.

West 960 Zone	
Capital Improvement	2035 Horizon

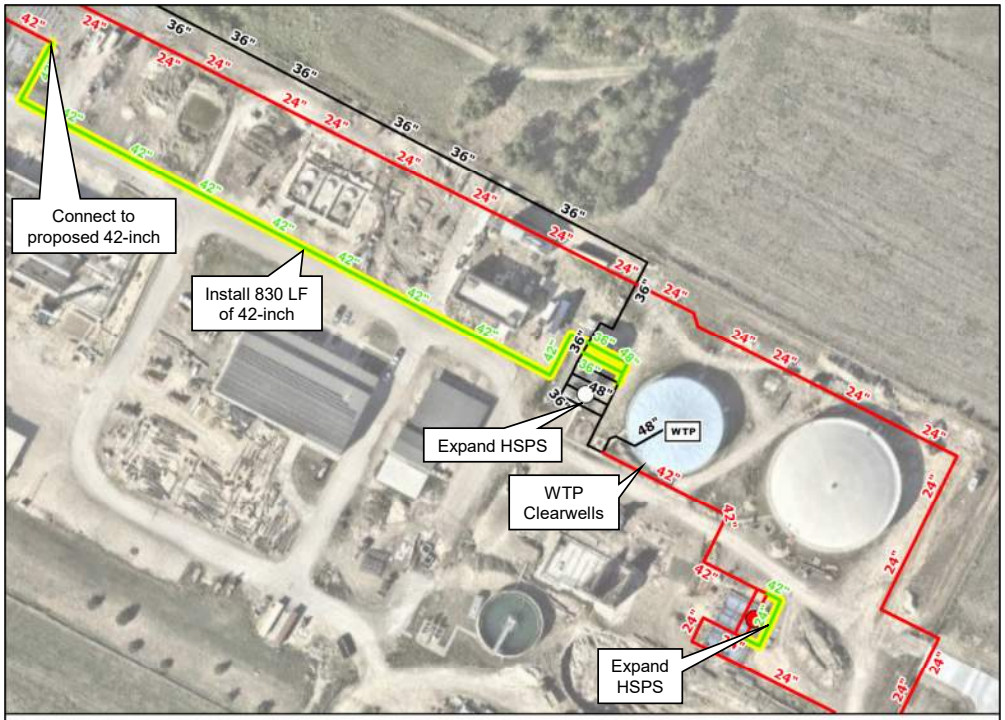
Project Implementation

Engineering & Design	6 months
Construction	24 months
Total Project Duration	30 months

No.	Description	Size	Quantity	Unit Cost	Total Cost
1	Water Main	30 inch	70 LF	$ 750	$ 52,500
2	Elevated Storage Tank	1,500,000 gal	1 LS	$ 8,500,000	$ 8,500,000
3	Misc. Restoration (Pavement, Seeding)		70 LF	$ 120	$ 8,400
4	Trench Safety Plan and Implementation		70 LF	$ 6	$ 500
5	SWPPP		1 LS	$ 12,500	$ 12,500
				Subtotal	$ 8,573,900
				Contingency (30%)	$ 2,572,200
				Design (18%)	$ 1,543,400
				Mobilization (5%)	$ 428,700
				Opinion of Probable Construction Cost	$ 13,118,200

All costs are in 2025 dollars.

Project 15: High-Service PS Expansion



Project Description

Expand the HSPS to include one new 4,167 gpm pump at 130 feet of head that will pump to the East 794 Zone and two to four new 5,208 gpm pumps at 315 feet of head that will pump to the Central 888 Zone. Proposed firm capacity to the East 794 Zone will be 12 MGD and proposed firm capacity to the Central 888 Zone will be 37.5 to 52.5 MGD.

Install approximately 830 LF of 42-inch pipe from the existing HSPS to the proposed 42-inch stub out.

Project Drivers & Triggers

This project is needed to maintain pumping capacity to the West 794 Zone and Central 888 Zone above 0.6 gpm/connection as required by TCEQ.

East 794 Zone & Central 888 Zone

Capital Improvement	2035 Horizon

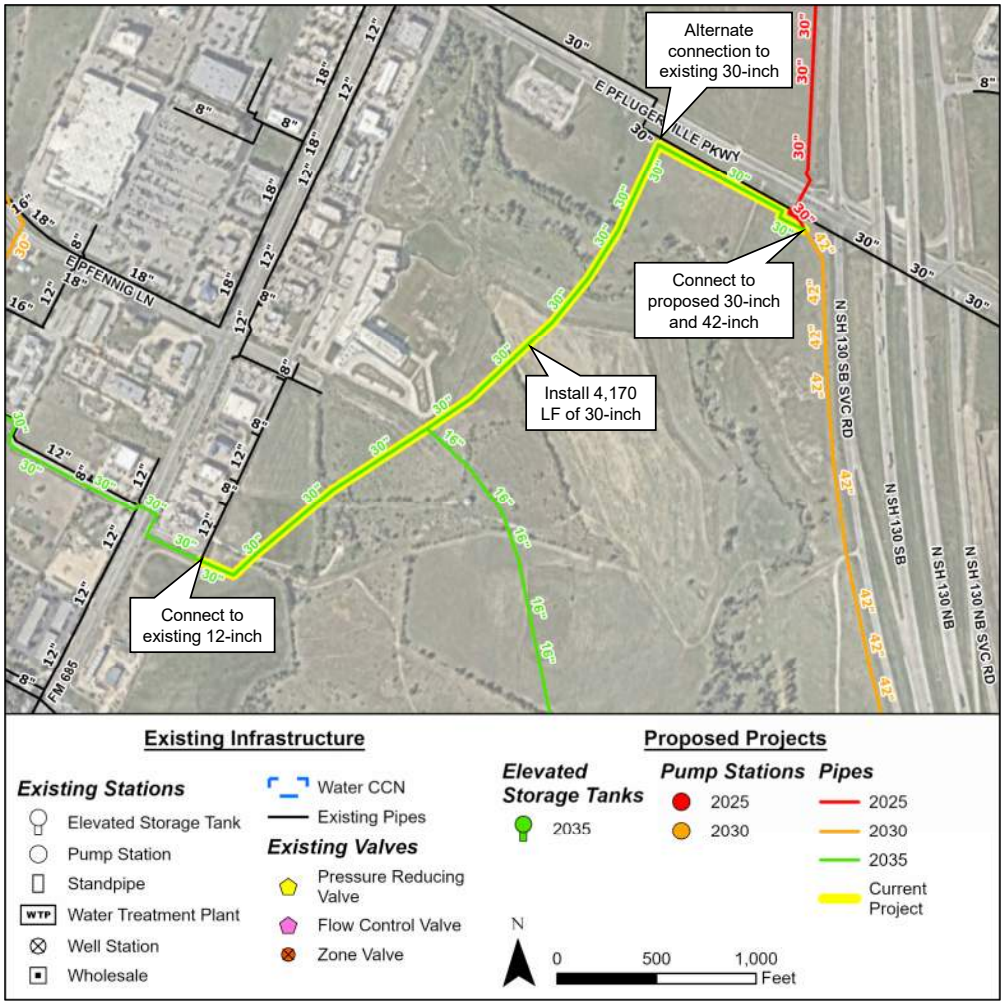
Project Implementation

Engineering & Design	6 months
Construction	18 months
Total Project Duration	24 months

No.	Description	Size	Quantity	Unit Cost	Total Cost
1	Water Main	24 inch	80 LF	$ 550	$ 44,000
2	Water Main	36 inch	50 LF	$ 950	$ 47,500
3	Water Main	42 inch	830 LF	$ 1,050	$ 871,500
4	Water Main	48 inch	80 LF	$ 1,150	$ 92,000
5	East Zone Pump (Design Point of 4,167 gpm at 130 ft)	4,167 gpm	1 LS	$ 1,500,000	$ 1,500,000
6	Central Zone Pumps (Design Point of 5,208 gpm at 315 ft)	5,208 gpm	4 LS	$ 1,800,000	$ 7,200,000
7	High Service Pump Station Building Expansion		1 LS	$ 1,750,000	$ 1,750,000
8	Site Improvements (Fencing, Paving)		1 LS	$ 200,000	$ 200,000
9	Misc. Restoration (Pavement, Seeding)		1,040 LF	$ 120	$ 124,800
10	Trench Safety Plan and Implementation		1,040 LF	$ 6	$ 6,300
11	Traffic Control		1 LS	$ 10,000	$ 10,000
12	SWPPP		1 LS	$ 12,500	$ 12,500
				Subtotal	$ 11,858,600
				Contingency (30%)	$ 3,557,600
				Design (18%)	$ 2,134,600
				Mobilization (5%)	$ 593,000
				Opinion of Probable Construction Cost	$ 18,143,800

All costs are in 2025 dollars.

Project 16: Old Austin-Hutto Rd



Project Description

Install approximately 4,170 LF of 30-inch water line from E Pflugerville Pkwy to FM 685.

Project Drivers & Triggers

This project reduces high velocities through the existing 30-inch water line along E Pflugerville Pkwy and increases transmission capacity from the WTP to the North EST.

Other Considerations

This project follows the route of the proposed Old Austin-Hutto Rd as presented in the 2020 Transportation Master Plan and will be jointly bid with the roadway construction.

It is recommended to connect to the proposed 30-inch and 42-inch for added redundancy. However, an alternate connection can be made to the existing 30-inch along Pflugerville Pkwy.

Central 888 Zone

Capital Improvement	2035 Horizon

Project Implementation

Engineering & Design	6 months
Construction	9 months
Total Project Duration	15 months

No.	Description	Size	Quantity	Unit Cost	Total Cost
1	Water Main	30 inch	4,170 LF	$ 750	$ 3,127,500
2	Connection	30 inch	1 EA	$ 15,000	$ 15,000
3	Connection	12 inch	1 EA	$ 2,000	$ 2,000
4	Misc. Restoration (Pavement, Seeding)		4,170 LF	$ 120	$ 500,400
5	Trench Safety Plan and Implementation		4,170 LF	$ 6	$ 25,100
6	Traffic Control		1 LS	$ 1,500	$ 1,500
7	SWPPP		1 LS	$ 12,500	$ 12,500
				Subtotal	$ 3,684,000
				Contingency (30%)	$ 1,105,200
				Design (18%)	$ 663,200
				Easement Acquisition (10%)	$ 368,400
				Mobilization (5%)	$ 184,200
				Opinion of Probable Construction Cost	$ 6,005,000

All costs are in 2025 dollars.

Project 17: Justice Center Dr

Project Description

Install approximately 2,390 LF of 30-inch water line along Justice Center Dr from FM 685 to the North EST.

Project Drivers & Triggers

This project reduces high velocities through the existing 12-inch water line along Justice Center Dr and the existing 18-inch water line along FM 685 and increases transmission capacity from the WTP to the North EST.

Other Considerations

None.

Central 888 Zone

Capital Improvement	2035 Horizon

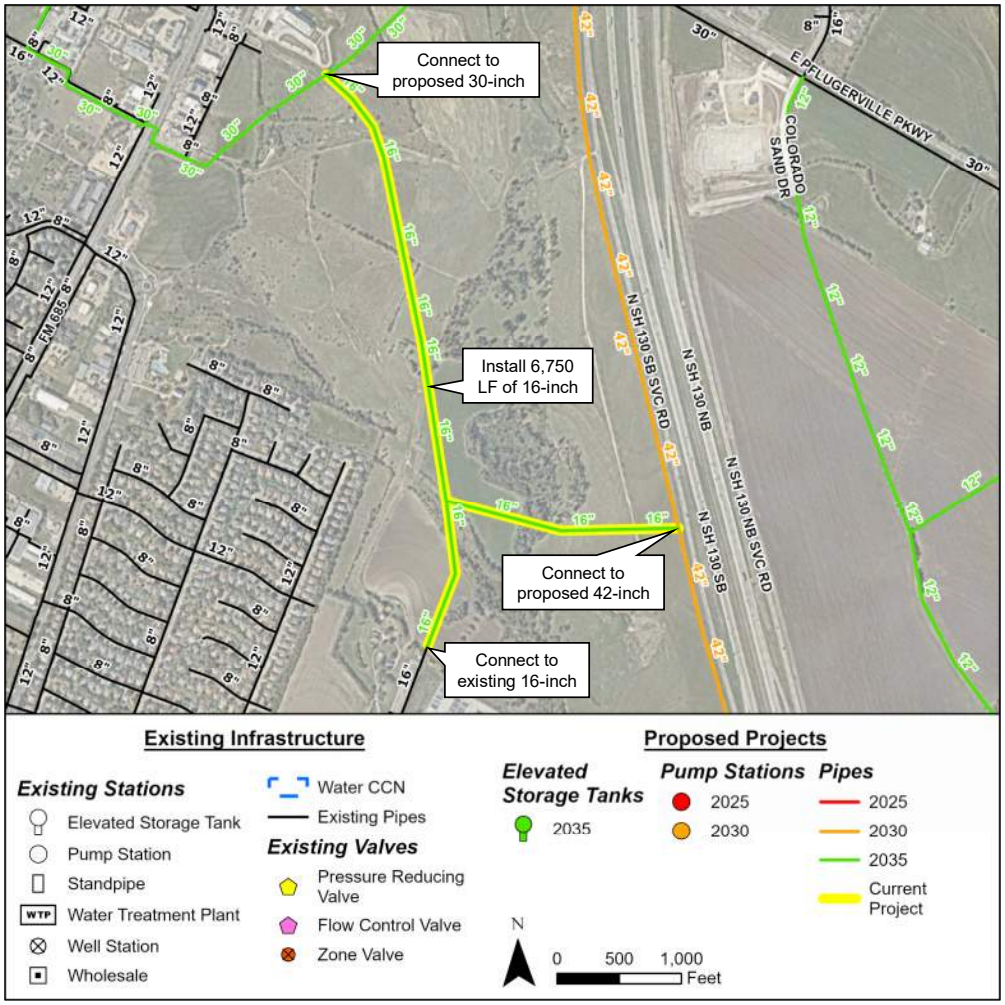
Project Implementation

Engineering & Design	6 months
Construction	9 months
Total Project Duration	15 months

No.	Description	Size	Quantity	Unit Cost	Total Cost
1	Water Main	30 inch	2,390 LF	$ 750	$ 1,792,500
2	Connection	24 inch	1 EA	$ 10,000	$ 10,000
3	Connection	12 inch	1 EA	$ 2,000	$ 2,000
4	Misc. Restoration (Pavement, Seeding)		2,390 LF	$ 200	$ 478,000
5	Trench Safety Plan and Implementation		2,390 LF	$ 6	$ 14,400
6	Traffic Control		1 LS	$ 15,000	$ 15,000
7	SWPPP		1 LS	$ 12,500	$ 12,500
				Subtotal	$ 2,324,400
				Contingency (30%)	$ 697,400
				Design (18%)	$ 418,400
				Easement Acquisition (10%)	$ 232,500
				Mobilization (5%)	$ 116,300
				Opinion of Probable Construction Cost	$ 3,789,000

All costs are in 2025 dollars.

Project 18: Pfennig Ln (Phase 2)



Project Description

Install approximately 6,750 LF of 16-inch water line from the existing 16-inch water line near the Amazon warehouse to the proposed 30-inch water line along the future Old Austin-Hutto Rd with a connection to the proposed 42-inch water line along the west side of SH 130.

Project Drivers & Triggers

This project increases transmission capacity from the WTP to the western portion of the water system. This project is required to serve future development along the west side of SH 130.

Other Considerations

This project follows the route of the proposed Pfennig Ln as presented in the 2020 Transportation Master Plan and will be jointly bid with the roadway construction.

Central 888 Zone	
Capital Improvement	2035 Horizon

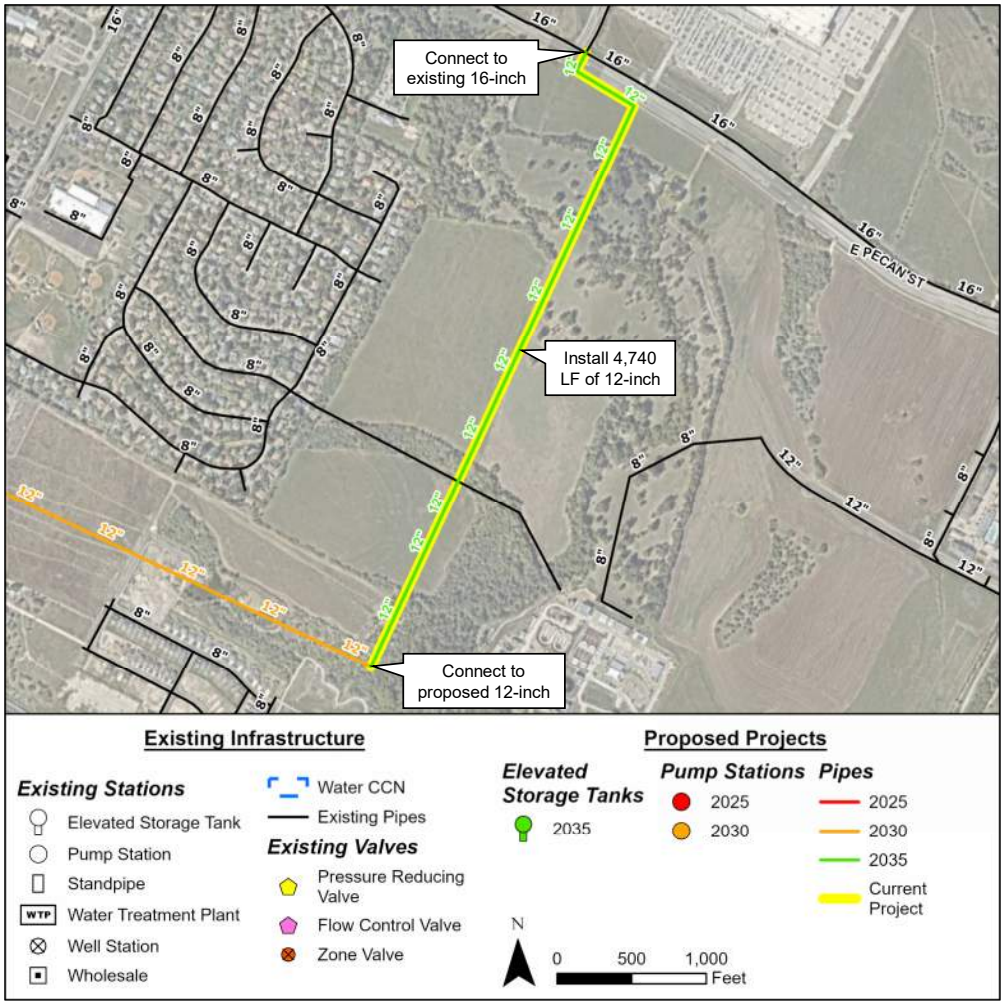
Project Implementation

Engineering & Design	9 months
Construction	15 months
Total Project Duration	24 months

No.	Description	Size	Quantity	Unit Cost	Total Cost
1	Water Main	16 inch	6,750 LF	$ 320	$ 2,160,000
2	Connection	16 inch	1 EA	$ 3,000	$ 3,000
3	Connection	30 inch	1 EA	$ 15,000	$ 15,000
4	Connection	42 inch	1 EA	$ 20,000	$ 20,000
5	Misc. Restoration (Pavement, Seeding)		6,750 LF	$ 120	$ 810,000
6	Trench Safety Plan and Implementation		6,750 LF	$ 6	$ 40,500
7	Traffic Control		1 LS	$ 1,500	$ 1,500
8	SWPPP		1 LS	$ 12,500	$ 12,500
				Subtotal	$ 3,062,500
				Contingency (30%)	$ 918,800
				Design (18%)	$ 551,300
				Easement Acquisition (10%)	$ 306,300
				Mobilization (5%)	$ 153,200
				Opinion of Probable Construction Cost	$ 4,992,100

All costs are in 2025 dollars.

Project 19: Pfennig Ln (Phase 3)



Project Description

Install approximately 4,740 LF of 12-inch water line from E Pecan St to the Lisso Subdivision.

Project Drivers & Triggers

This project is required to serve future development.

Other Considerations

This project follows the route of the proposed Pfennig Ln as presented in the 2020 Transportation Master Plan and will be jointly bid with the roadway construction.

Central 888 Zone

Capital Improvement	2035 Horizon

Project Implementation

Engineering & Design	9 months
Construction	12 months
Total Project Duration	21 months

No.	Description	Size	Quantity	Unit Cost	Total Cost
1	Water Main	12 inch	4,740 LF	$ 240	$ 1,137,600
2	Connection	12 inch	1 EA	$ 2,000	$ 2,000
3	Connection	16 inch	1 EA	$ 3,000	$ 3,000
4	Misc. Restoration (Pavement, Seeding)		4,740 LF	$ 120	$ 568,800
5	Trench Safety Plan and Implementation		4,740 LF	$ 6	$ 28,500
6	Traffic Control		1 LS	$ 4,000	$ 4,000
7	SWPPP		1 LS	$ 10,000	$ 10,000
				Subtotal	$ 1,753,900
				Contingency (30%)	$ 526,200
				Design (18%)	$ 315,800
				Easement Acquisition (10%)	$ 175,400
				Mobilization (5%)	$ 87,700
				Opinion of Probable Construction Cost	$ 2,859,000

All costs are in 2025 dollars.

Project 20: Cameron Rd

Project Description

Install approximately 11,410 LF of 12-inch water line along E Pecan St, Cameron Rd, and the east side of SH 130.

Project Drivers & Triggers

This project is required to serve future development.

Other Considerations

None.

Central 888 Zone

Developer Improvement	2035 Horizon

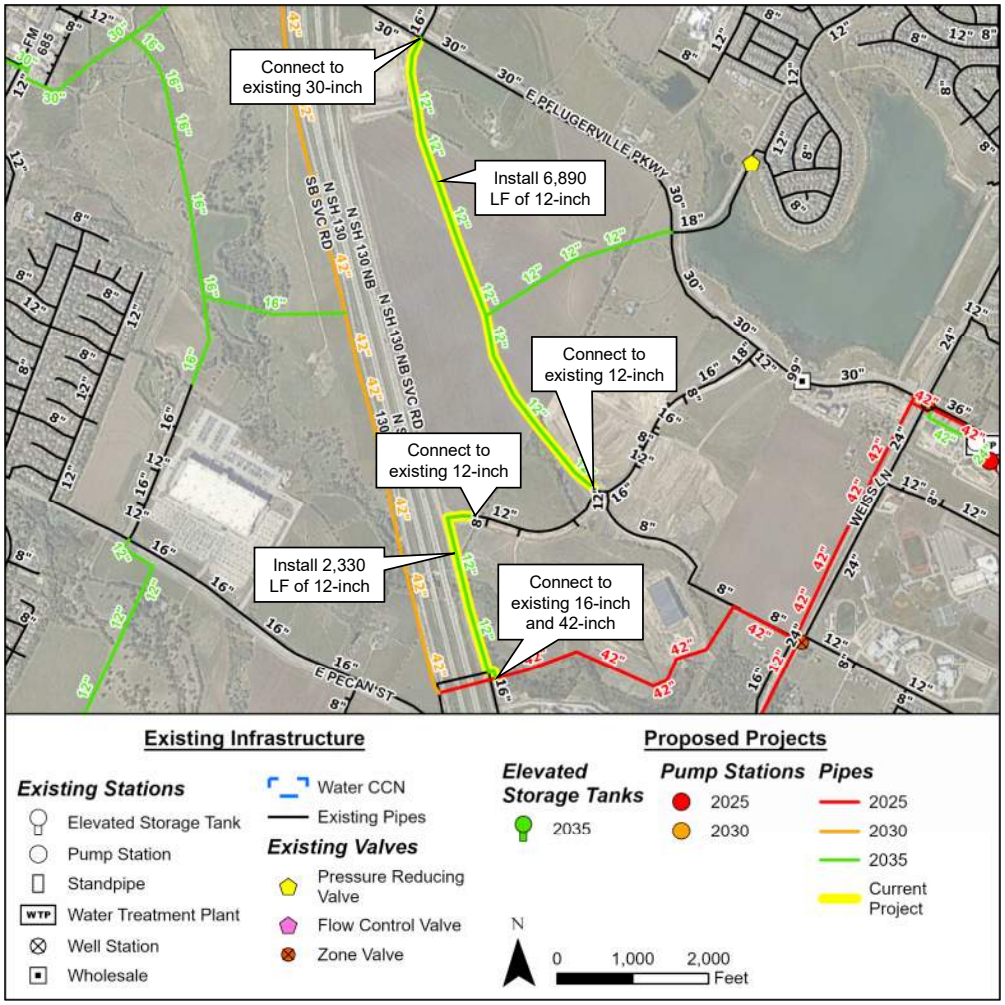
Project Implementation

Engineering & Design	6 months
Construction	12 months
Total Project Duration	18 months

No.	Description	Size	Quantity	Unit Cost	Total Cost
1	Water Main	12 inch	11,410 LF	$ 240	$ 2,738,400
2	Connection	16 inch	2 EA	$ 3,000	$ 6,000
3	Misc. Restoration (Pavement, Seeding)		11,410 LF	$ 120	$ 1,369,200
4	Trench Safety Plan and Implementation		11,410 LF	$ 6	$ 68,500
5	Traffic Control		1 LS	$ 6,000	$ 6,000
6	SWPPP		1 LS	$ 12,500	$ 12,500
				Subtotal	$ 4,200,600
				Contingency (30%)	$ 1,260,200
				Design (18%)	$ 756,200
				Easement Acquisition (10%)	$ 420,100
				Mobilization (5%)	$ 210,100
				Opinion of Probable Construction Cost	$ 6,847,200

All costs are in 2025 dollars.

Project 21: East Central Zone Loop (Phase 1)



Project Description

Install approximately 2,330 LF of 12-inch water line along the east side of SH 130 from the proposed 42-inch water line north of E Pecan St to Balatan Blvd and approximately 6,890 LF of 12-inch water line along the future Colorado Sand Dr from Balatan Blvd to E Pflugerville Pkwy.

Project Drivers & Triggers

This project is required to serve future development along the east side of SH 130.

Other Considerations

This project follows the route of the future Colorado Sand Dr. Alternate alignments through future development can be considered. The current project alignment is a conceptual route meant to connect the existing 30-inch water line on Pflugerville Pkwy to the future 42-inch water line.

Central 888 Zone

Developer Improvement	2035 Horizon

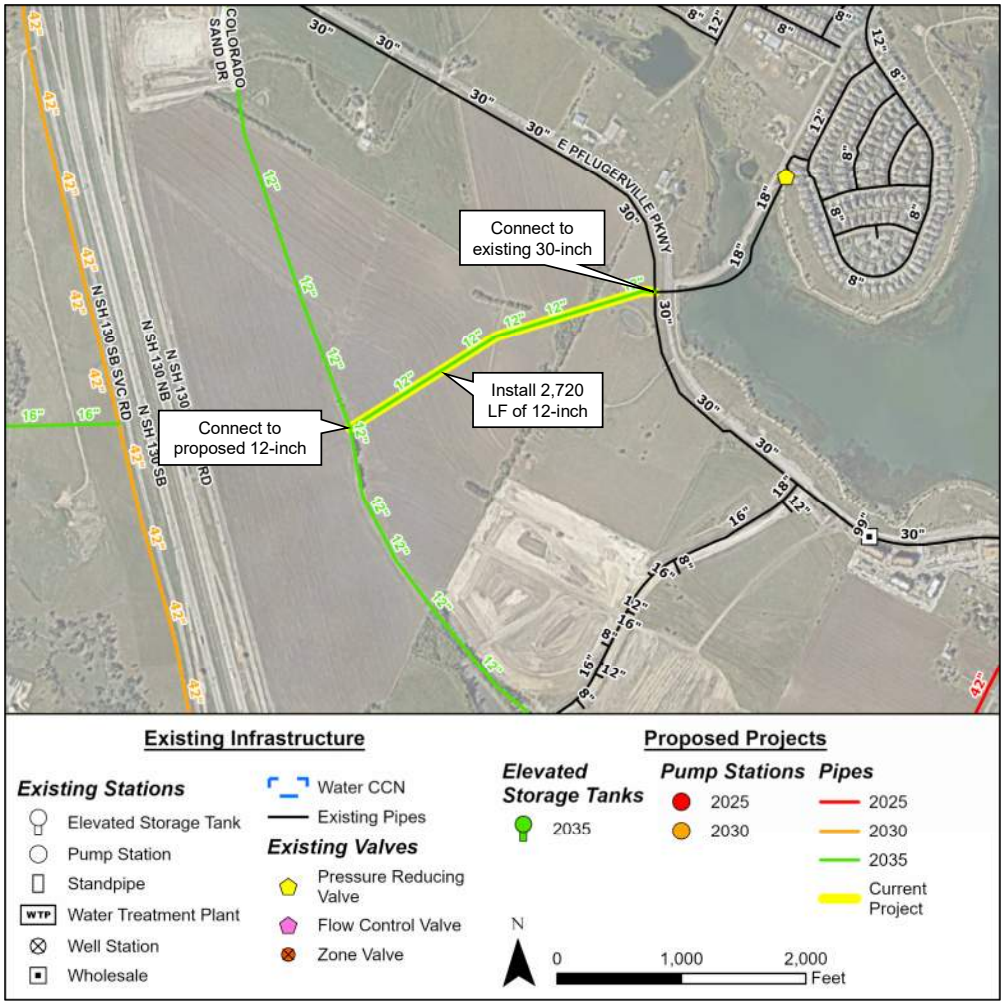
Project Implementation

Engineering & Design	6 months
Construction	12 months
Total Project Duration	18 months

No.	Description	Size	Quantity	Unit Cost	Total Cost
1	Water Main	12 inch	9,220 LF	$ 240	$ 2,212,800
2	Connection	12 inch	2 EA	$ 2,000	$ 4,000
3	Connection	30 inch	1 EA	$ 15,000	$ 15,000
4	Connection	42 inch	1 EA	$ 20,000	$ 20,000
5	Misc. Restoration (Pavement, Seeding)		9,220 LF	$ 120	$ 1,106,400
6	Trench Safety Plan and Implementation		9,220 LF	$ 6	$ 55,400
7	Traffic Control		1 LS	$ 8,000	$ 8,000
8	SWPPP		1 LS	$ 10,000	$ 10,000
				Subtotal	$ 3,431,600
				Contingency (30%)	$ 1,029,500
				Design (18%)	$ 617,700
				Easement Acquisition (10%)	$ 343,200
				Mobilization (5%)	$ 171,600
				Opinion of Probable Construction Cost	$ 5,593,600

All costs are in 2025 dollars.

Project 22: East Central Zone Loop (Phase 2)



Project Description

Install approximately 2,720 LF of 12-inch water line from the future Colorado Sand Dr to E Pflugerville Pkwy.

Project Drivers & Triggers

This project is required to serve future development between E Pflugerville Pkwy and SH 130.

Other Considerations

Alternate alignments through future development should be considered. The current project alignment is a conceptual route.

Central 888 Zone

Developer Improvement	2035 Horizon

Project Implementation

Engineering & Design	6 months
Construction	12 months
Total Project Duration	18 months

No.	Description	Size	Quantity	Unit Cost	Total Cost
1	Water Main	12 inch	2,720 LF	$ 240	$ 652,800
2	Connection	12 inch	1 EA	$ 2,000	$ 2,000
3	Connection	30 inch	1 EA	$ 15,000	$ 15,000
4	Misc. Restoration (Pavement, Seeding)		2,720 LF	$ 120	$ 326,400
5	Trench Safety Plan and Implementation		2,720 LF	$ 6	$ 16,400
6	Traffic Control		1 LS	$ 1,500	$ 1,500
7	SWPPP		1 LS	$ 8,000	$ 8,000
				Subtotal	$ 1,022,100
				Contingency (30%)	$ 306,700
				Design (18%)	$ 184,000
				Easement Acquisition (10%)	$ 102,300
				Mobilization (5%)	$ 51,200
				Opinion of Probable Construction Cost	$ 1,666,300

All costs are in 2025 dollars.