

WATER/WASTEWATER 5-YEAR CIP

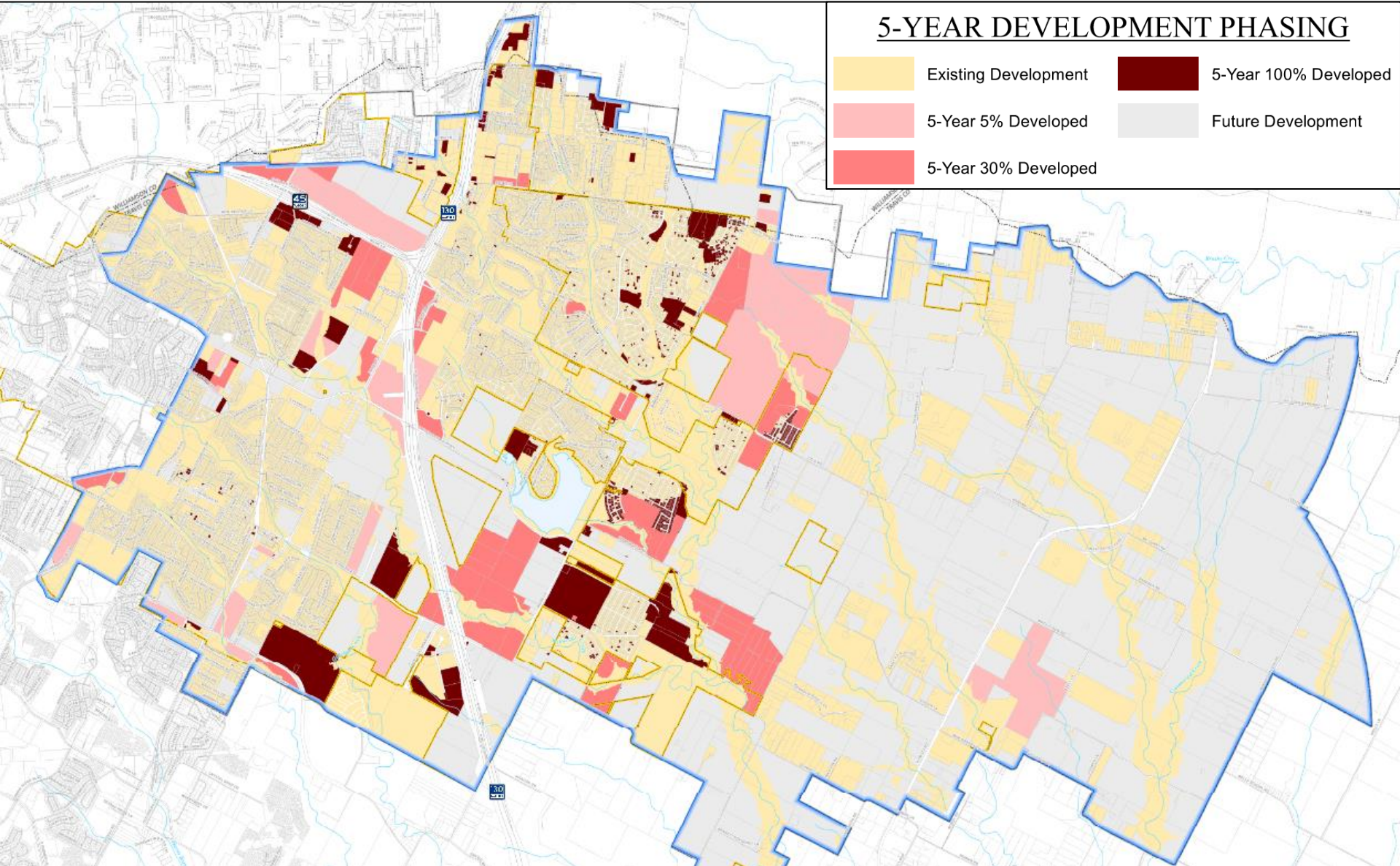


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JUNE 7, 2021

5-YEAR GROWTH AREAS



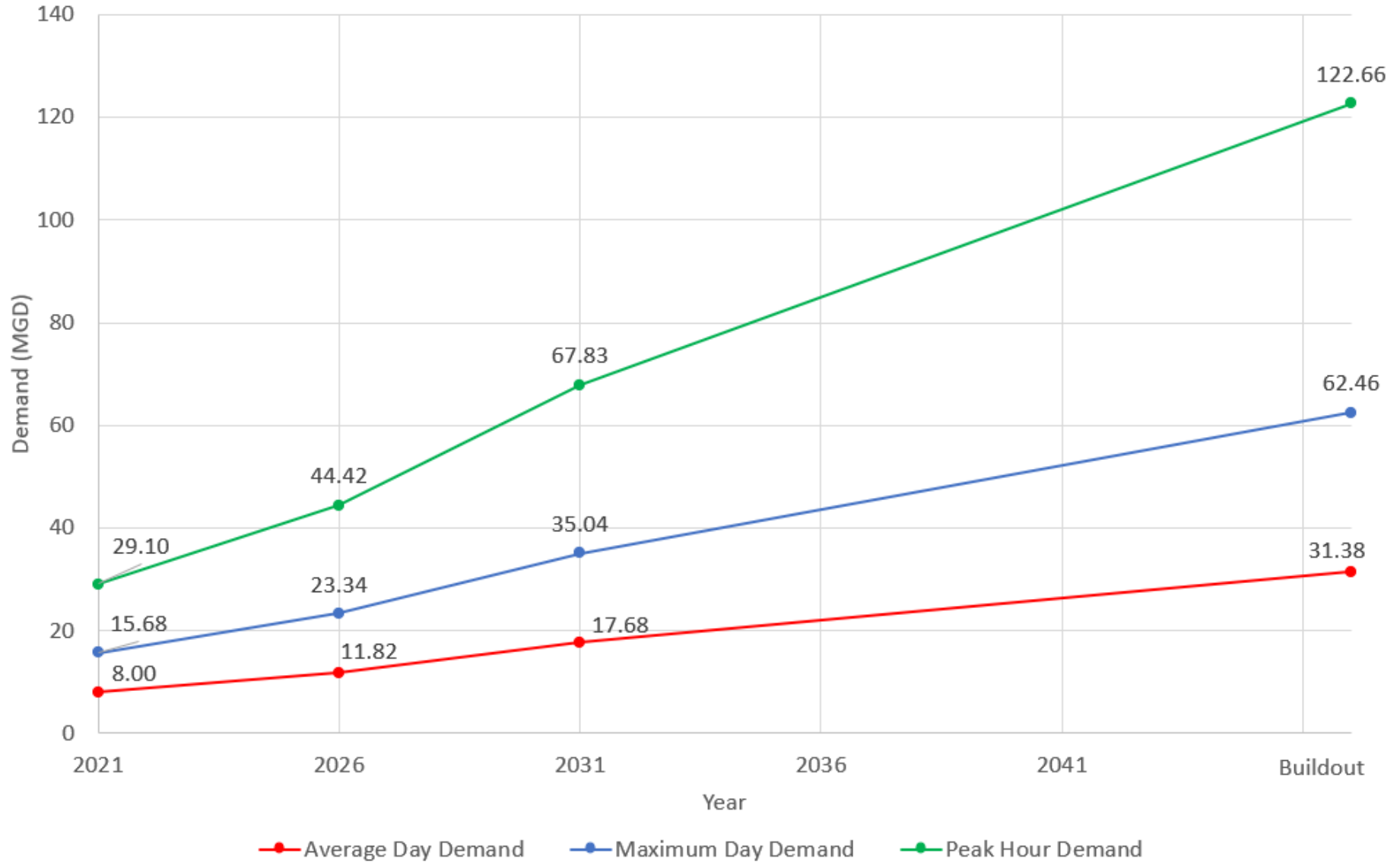
5-YEAR DEVELOPMENT PHASING

- | | | | |
|-------------------------------------------------------------------------------------|----------------------|-------------------------------------------------------------------------------------|-----------------------|
|  | Existing Development |  | 5-Year 100% Developed |
|  | 5-Year 5% Developed |  | Future Development |
|  | 5-Year 30% Developed | | |

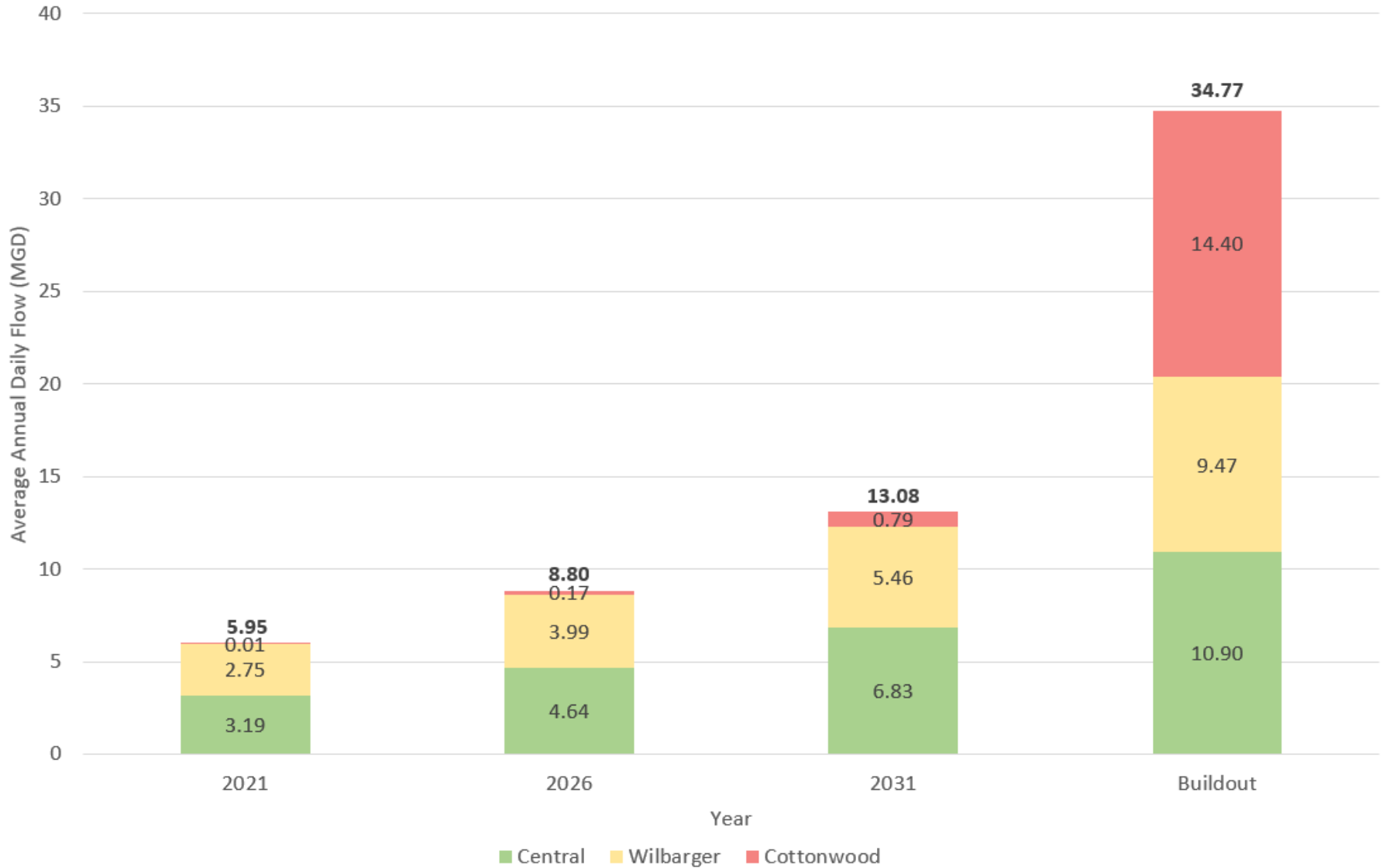
UPDATED GROWTH PROJECTIONS

Planning Year	Water Connections	Water Connections Annual Growth Rate	Total Wastewater Connections	Wastewater Connections Annual Growth Rate
2021	20,449	-	22,879	-
2026	29,915	7.91%	33,870	8.16%
2031	43,231	7.64%	50,332	8.24%
Buildout	68,415	-	133,744	-

WATER DEMAND PROJECTIONS







WASTEWATER FLOW PROJECTIONS








WATER CIP

Under Design/Construction Improvements

-  Water Treatment Plant
-  Pump Station
-  Elevated Storage Tank
-  Water Line

5-Year Improvements

-  Water Treatment Plant
-  Pump Station
-  Standpipe
-  Ground Storage Tank
-  Water Line

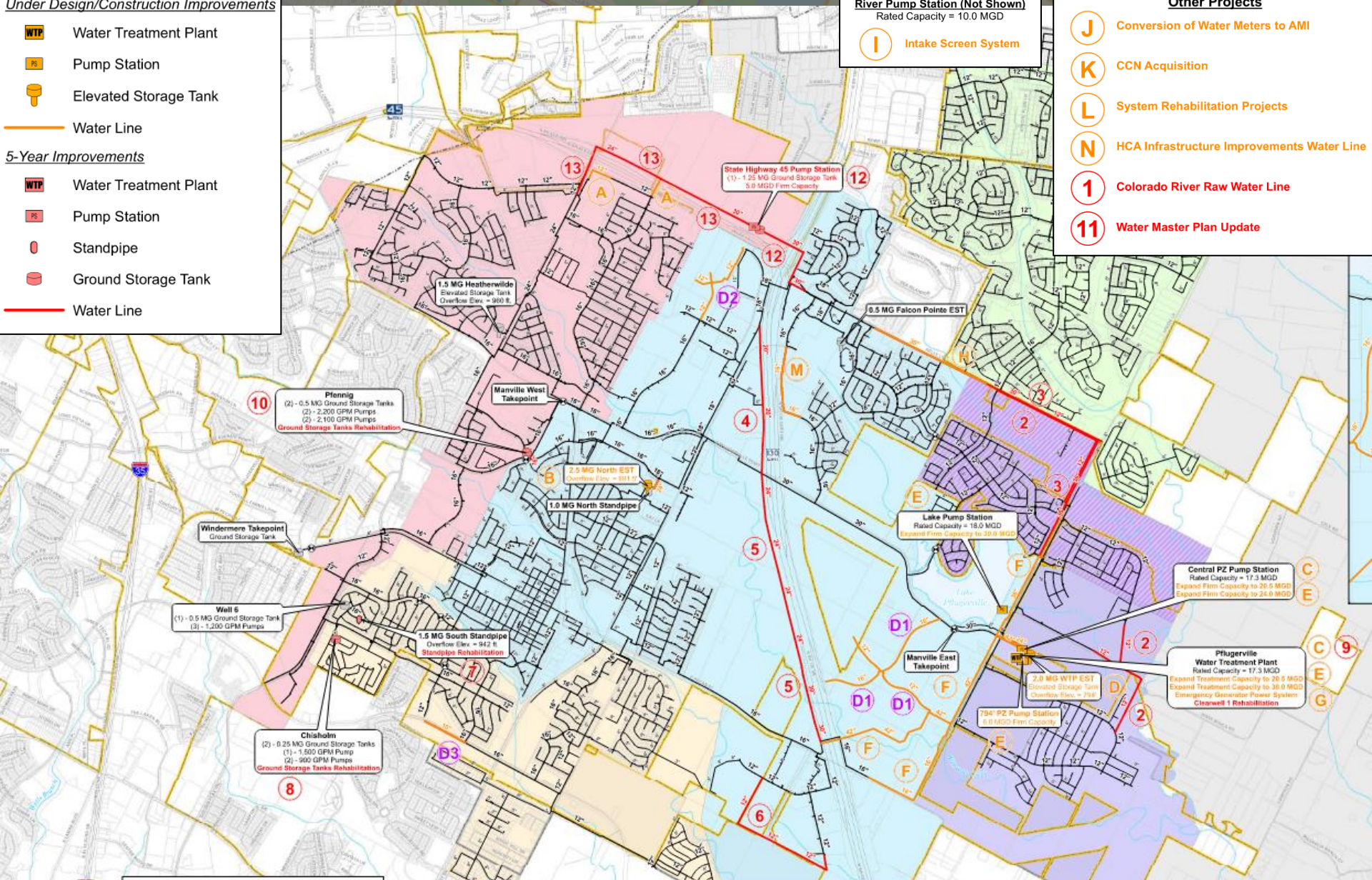
River Pump Station (Not Shown)

Rated Capacity = 10.0 MGD

-  Intake Screen System





Other Projects

-  Conversion of Water Meters to AMI
-  CCN Acquisition
-  System Rehabilitation Projects
-  HCA Infrastructure Improvements Water Line
-  Colorado River Raw Water Line
-  Water Master Plan Update








WATER CIP – DEVELOPER PROJECTS

Under Design/Construction Improvements

-  Water Treatment Plant
-  Pump Station
-  Elevated Storage Tank
-  Water Line

5-Year Improvements

-  Water Treatment Plant
-  Pump Station
-  Standpipe
-  Ground Storage Tank
-  Water Line

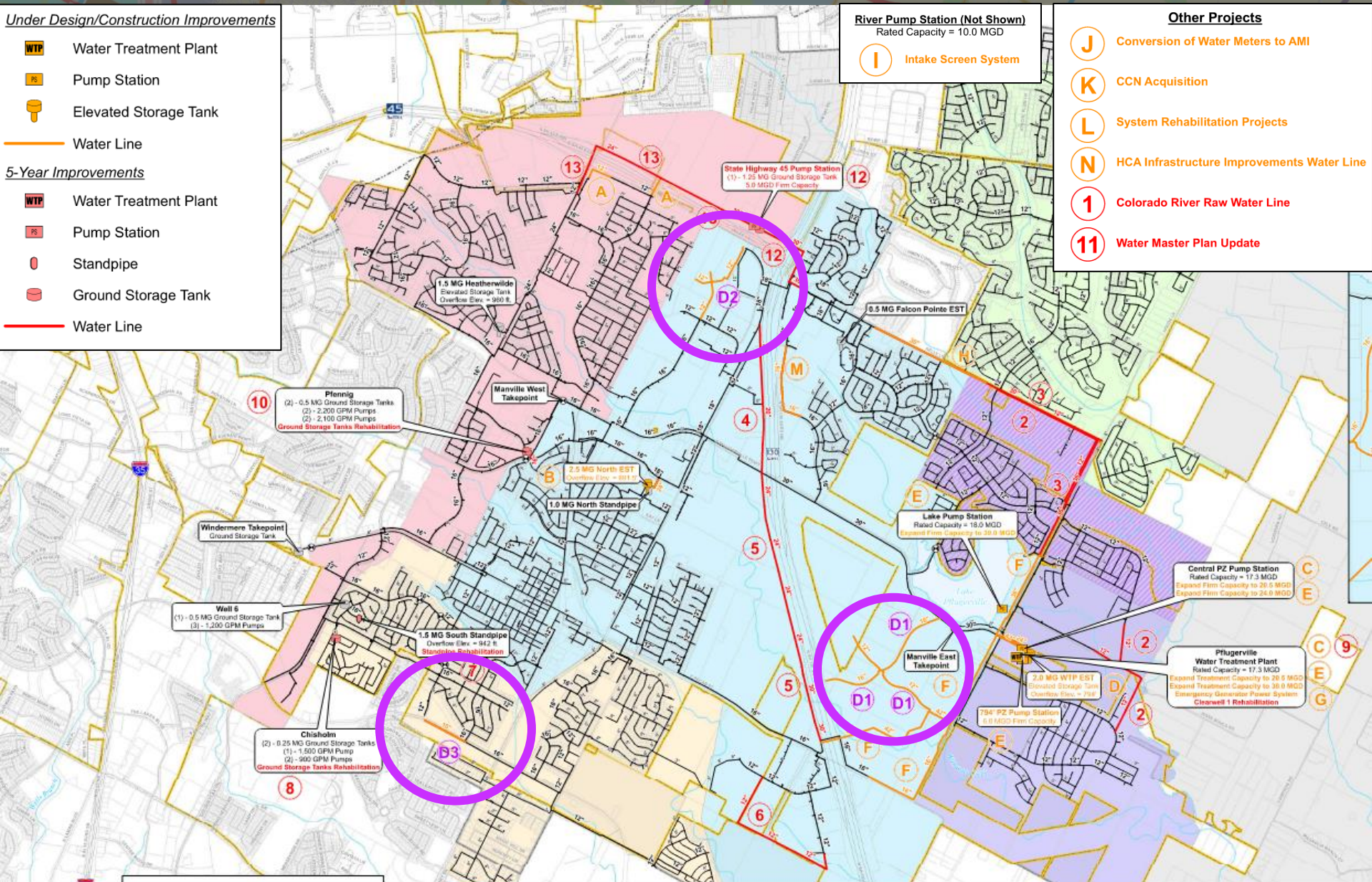
River Pump Station (Not Shown)

Rated Capacity = 10.0 MGD

-  Intake Screen System





Other Projects

-  Conversion of Water Meters to AMI
-  CCN Acquisition
-  System Rehabilitation Projects
-  HCA Infrastructure Improvements Water Line
-  Colorado River Raw Water Line
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PROJECT 1 COLORADO RIVER RAW WATER LINE

Under Design/Construction Improvements

-  Water Treatment Plant
-  Pump Station
-  Elevated Storage Tank
-  Water Line

5-Year Improvements

-  Water Treatment Plant
-  Pump Station
-  Standpipe
-  Ground Storage Tank
-  Water Line






River Pump Station (Not Shown)

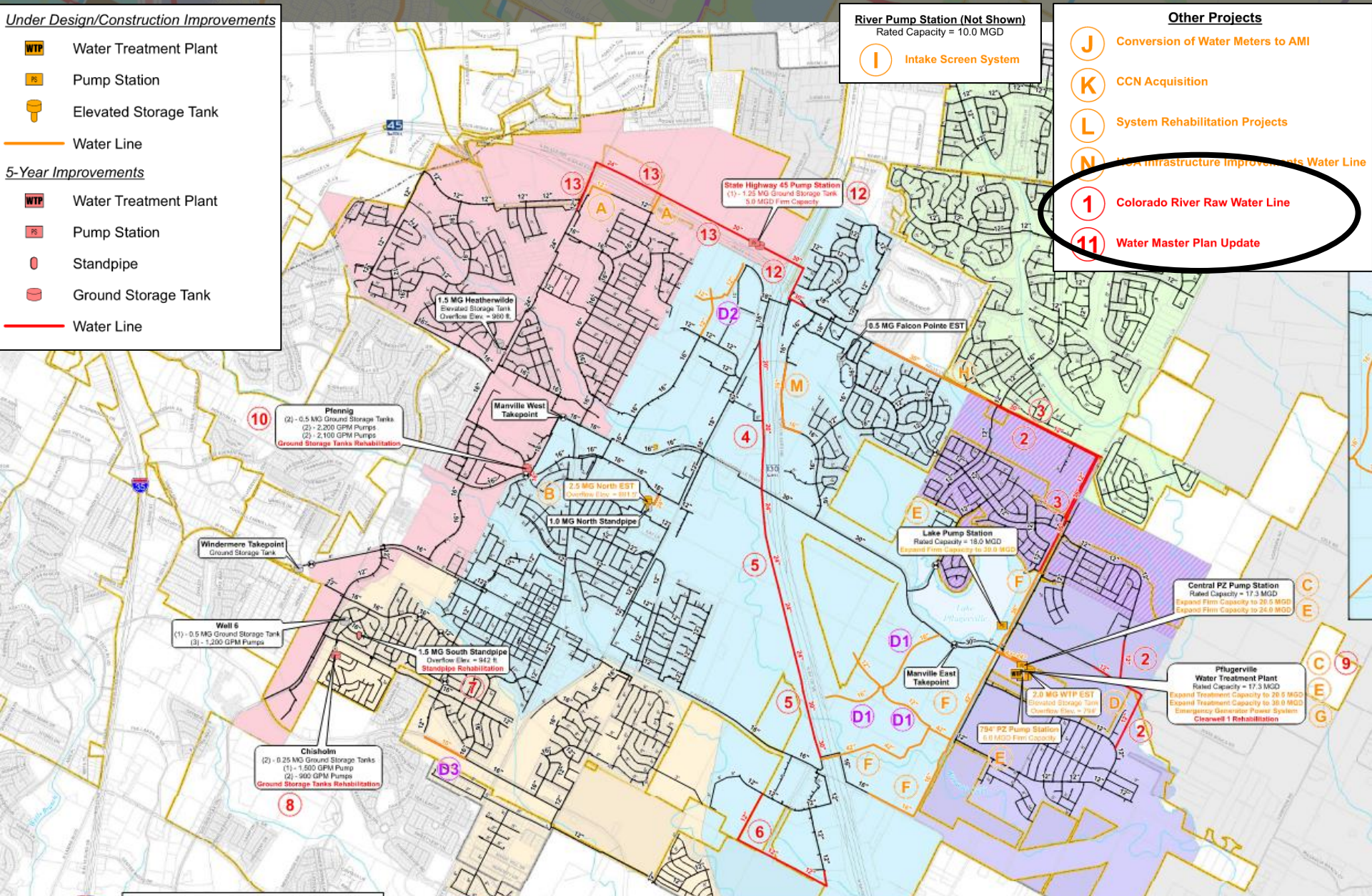
Rated Capacity = 10.0 MGD



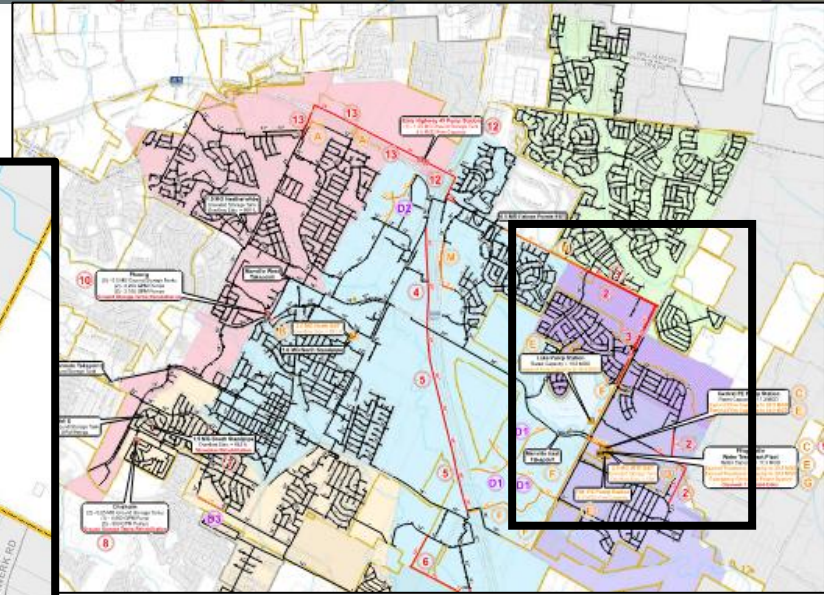
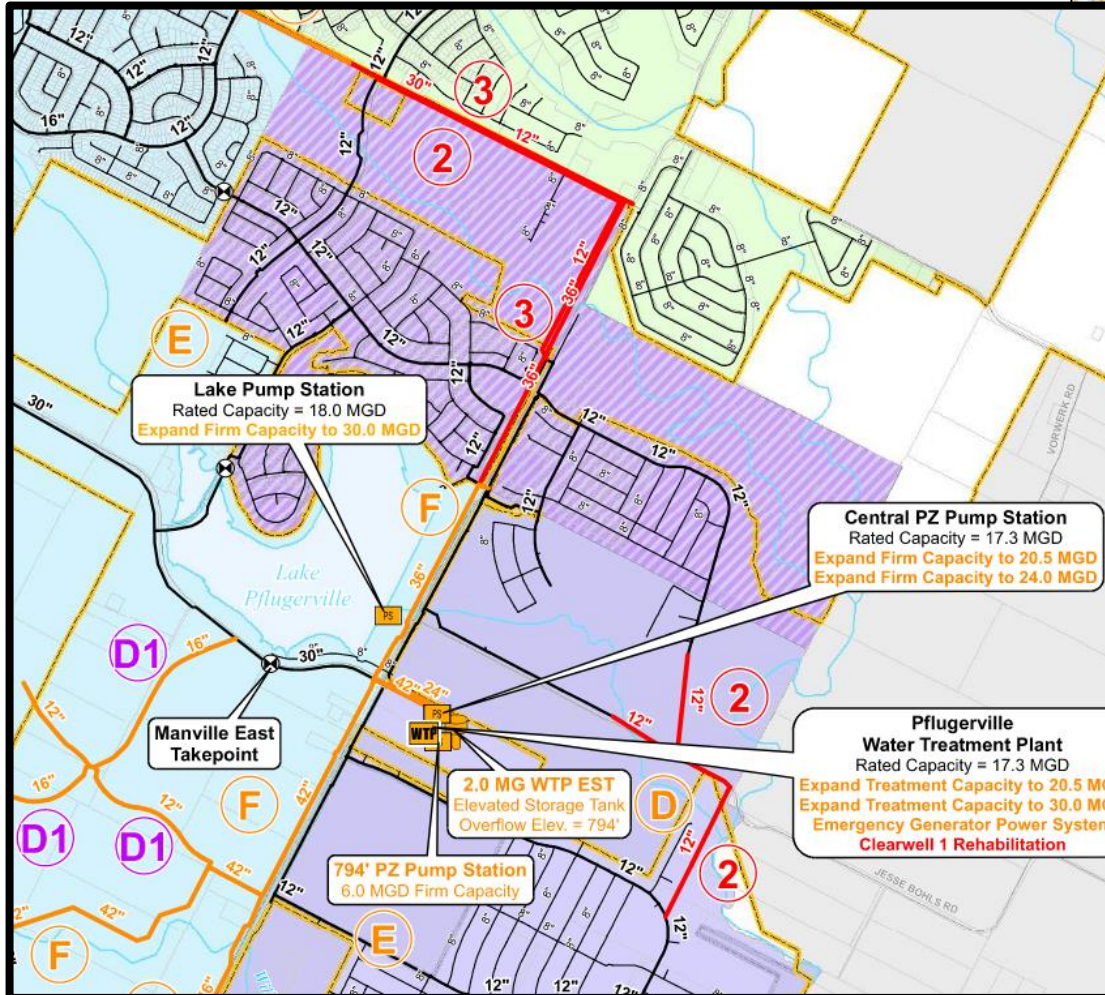
Intake Screen System

Other Projects

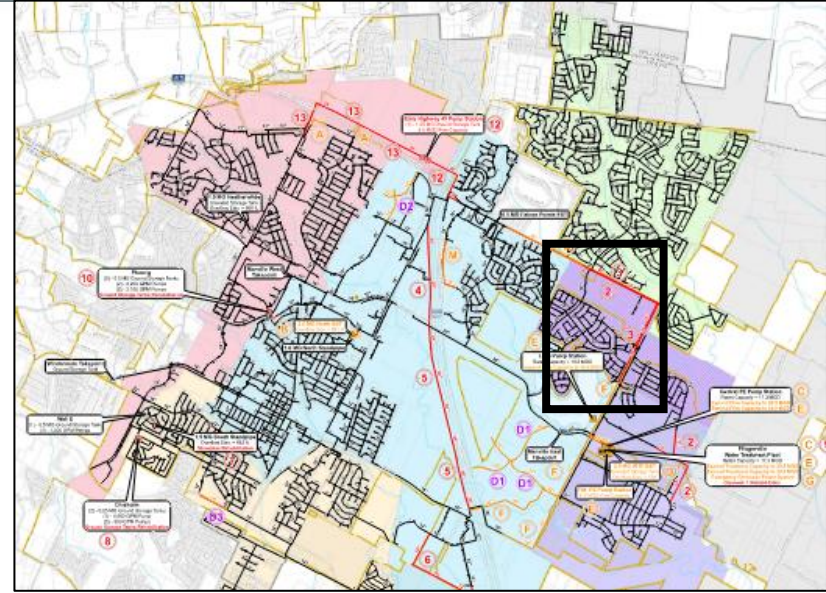
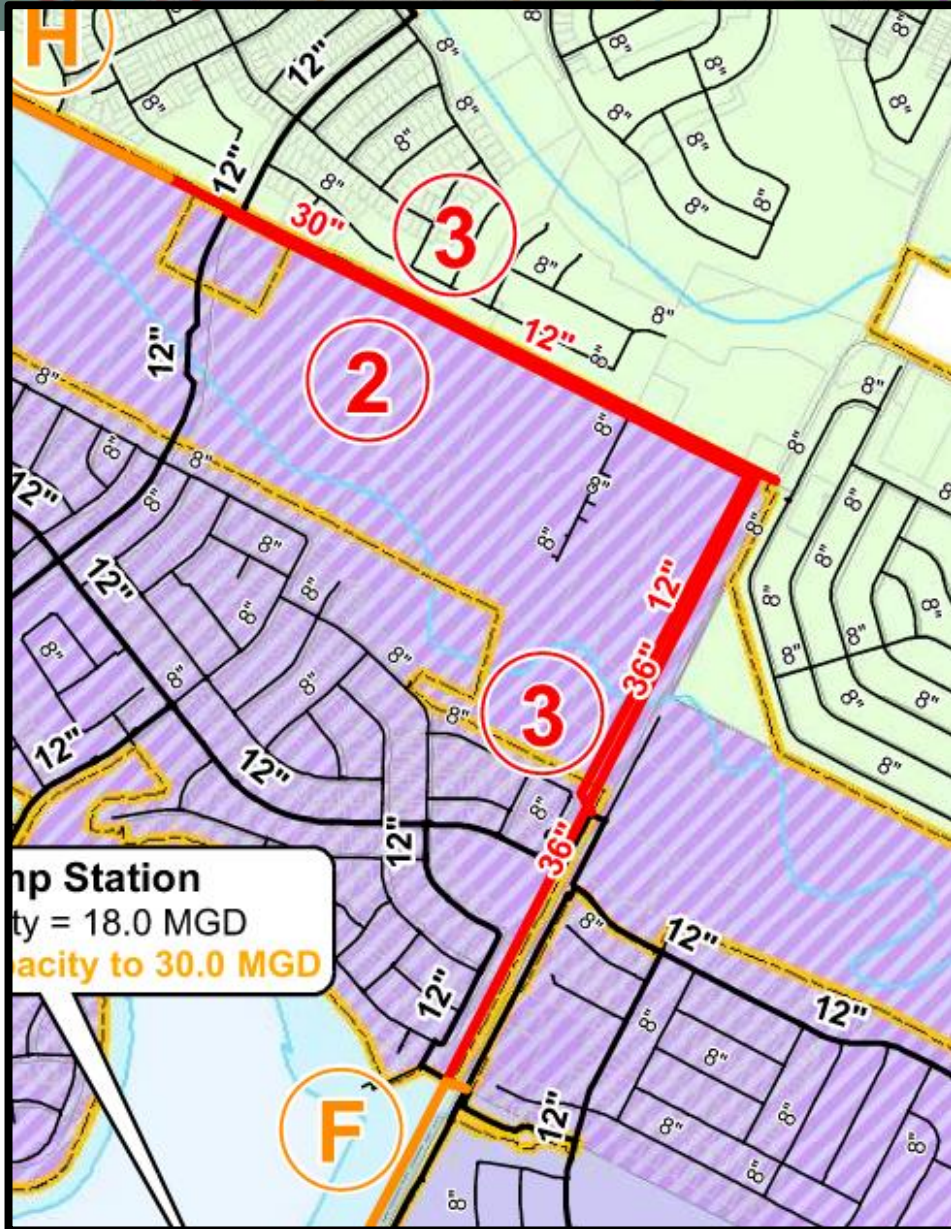
-  Conversion of Water Meters to AMI
-  CCN Acquisition
-  System Rehabilitation Projects
-  Water Infrastructure Improvements Water Line
-  Colorado River Raw Water Line
-  Water Master Plan Update



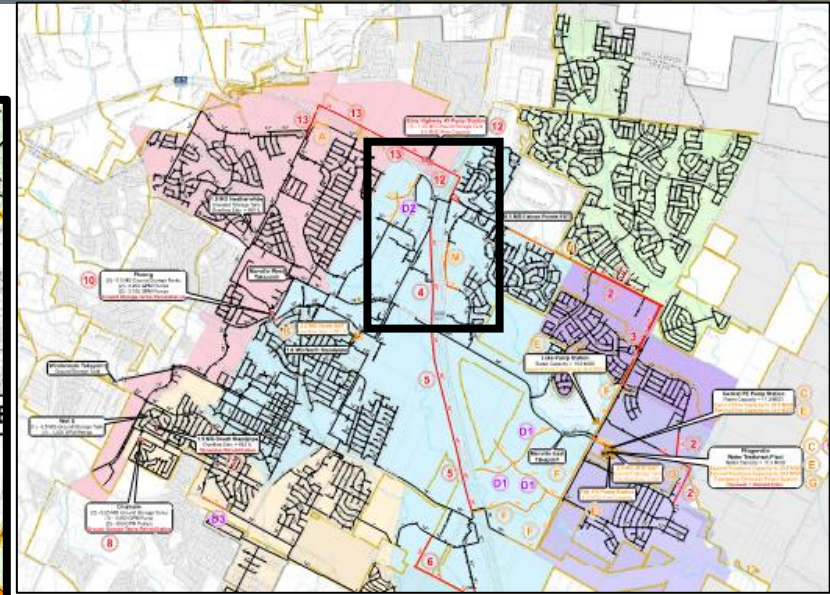
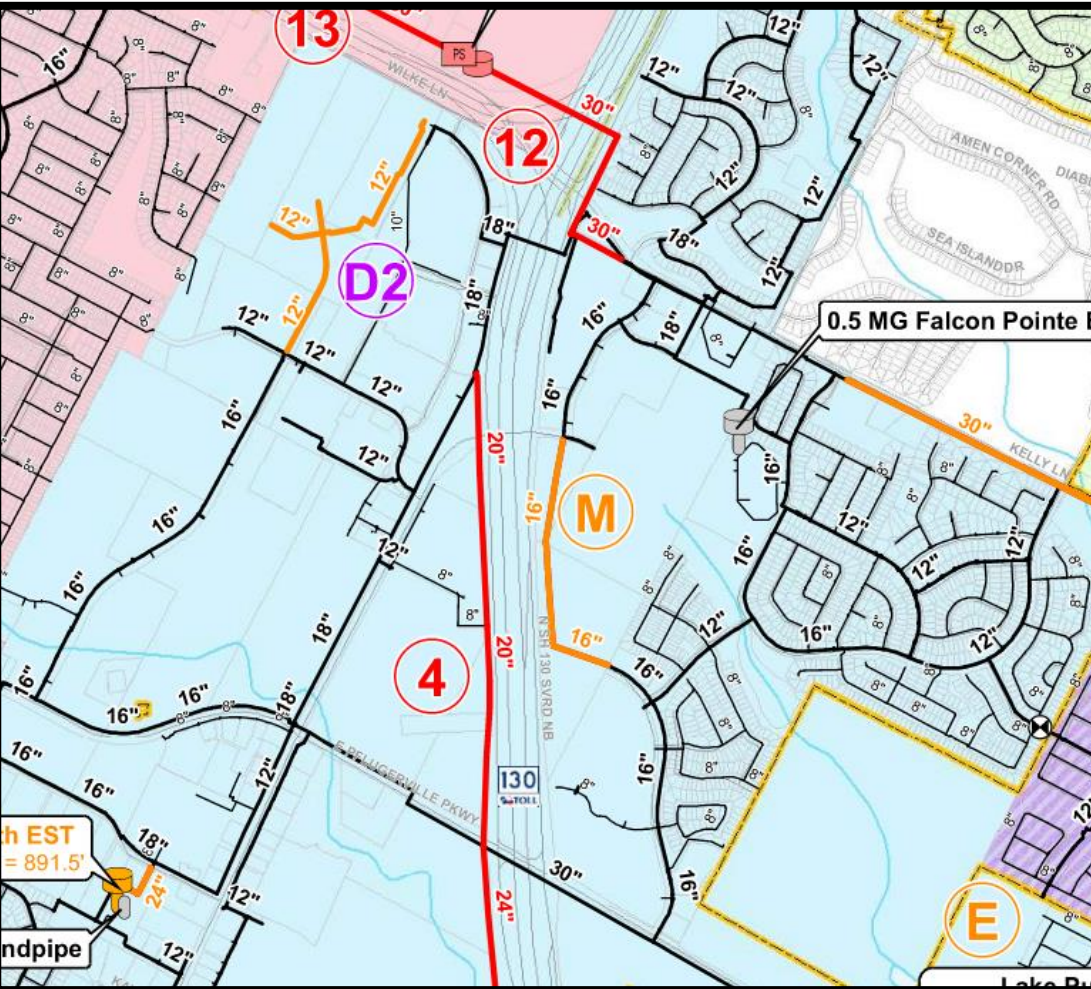
PROJECT 2 12-INCH WATER LINES IN NEW 794' PZ



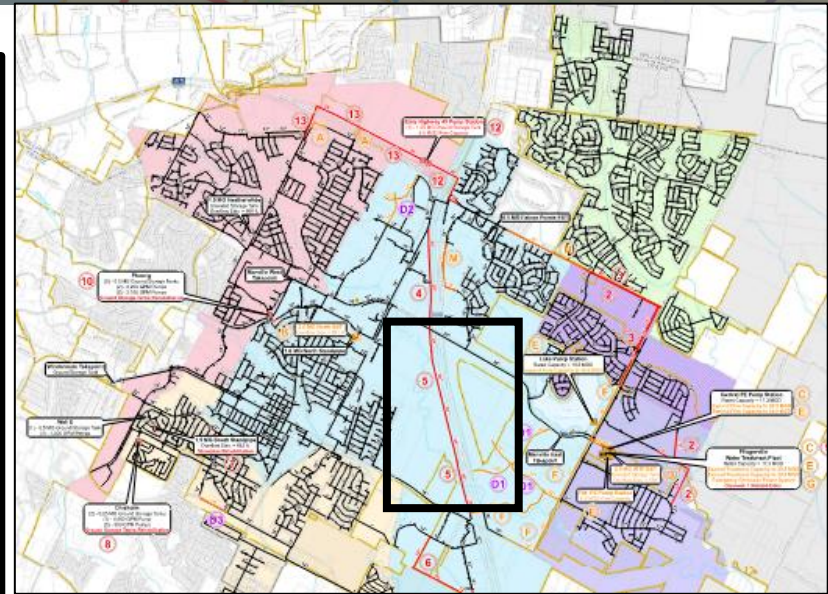
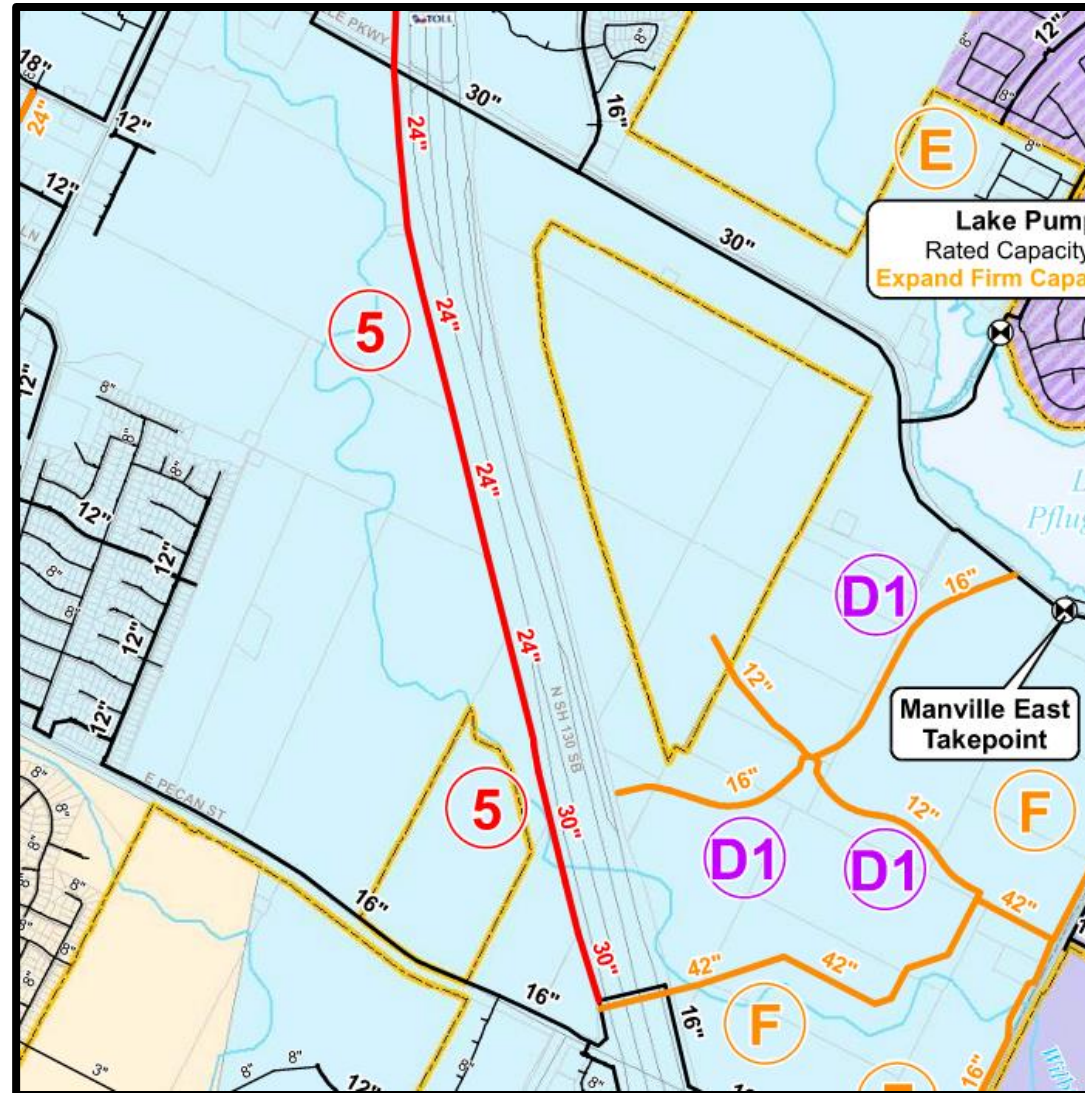
PROJECT 3 36/30-INCH WEISS LANE/KELLY LANE WATER LINES



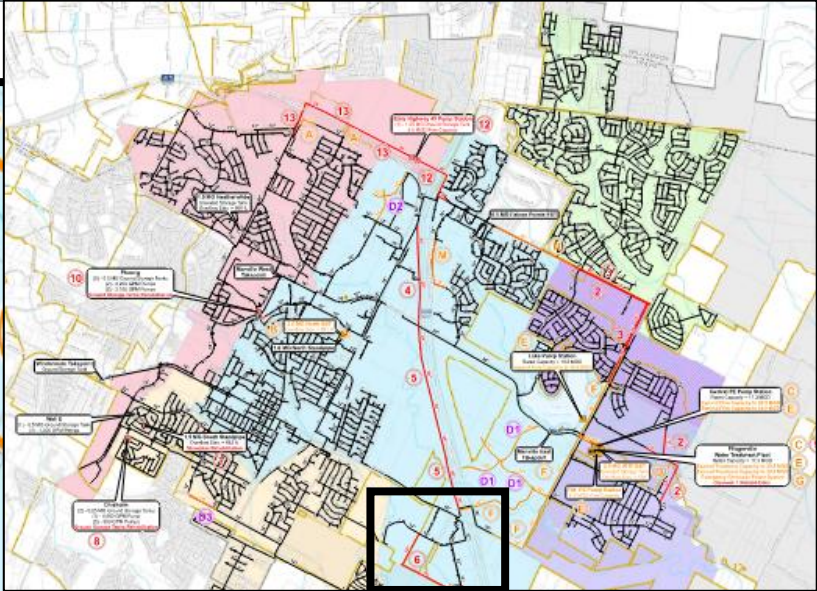
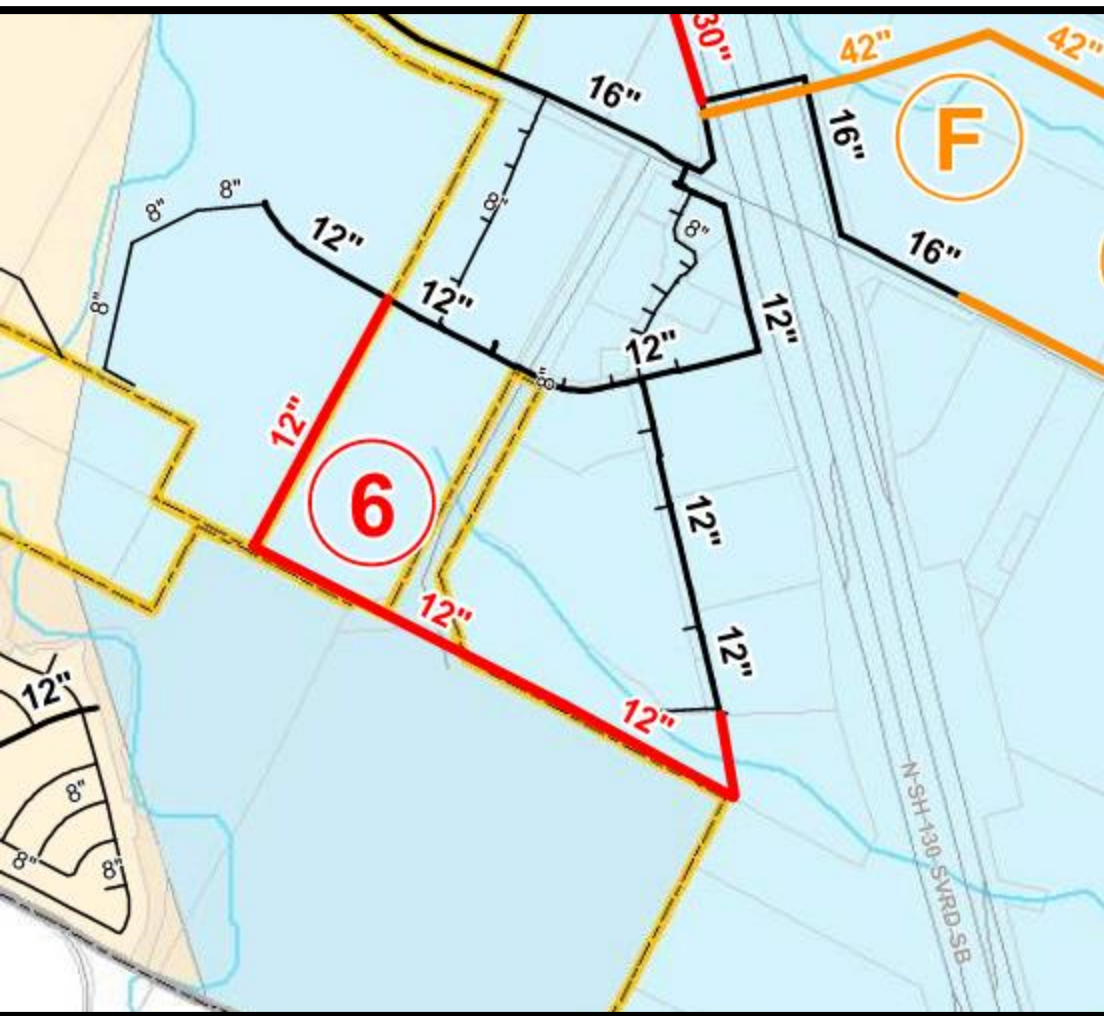
PROJECT 4 20-INCH STATE HIGHWAY 130 WATER LINE



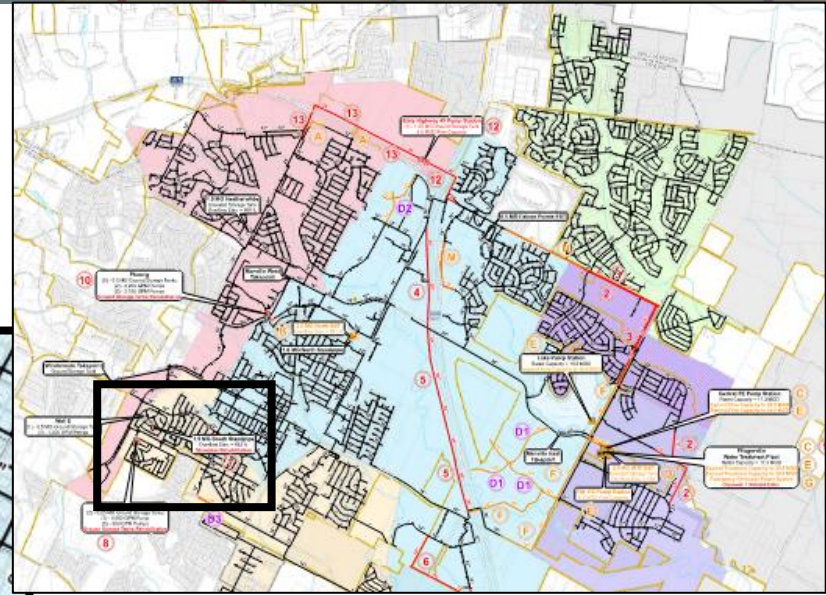
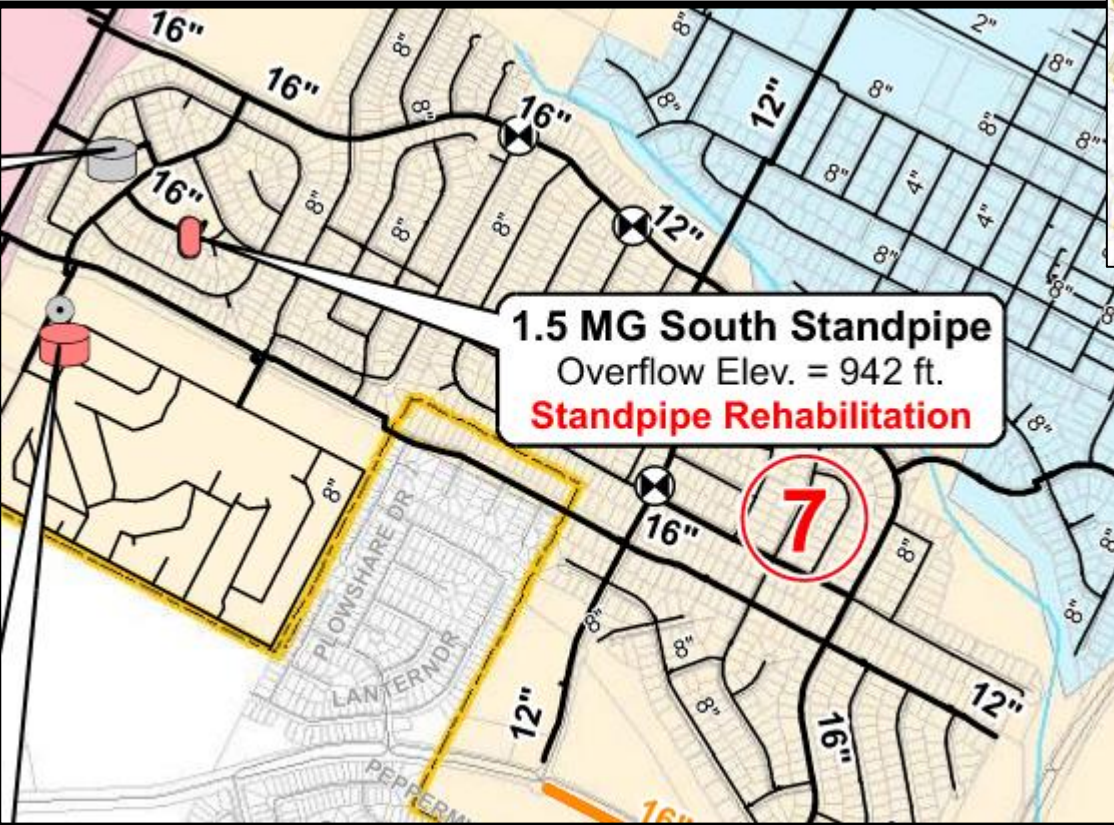
PROJECT 5 30/24-INCH STATE HIGHWAY 130 WATER LINES



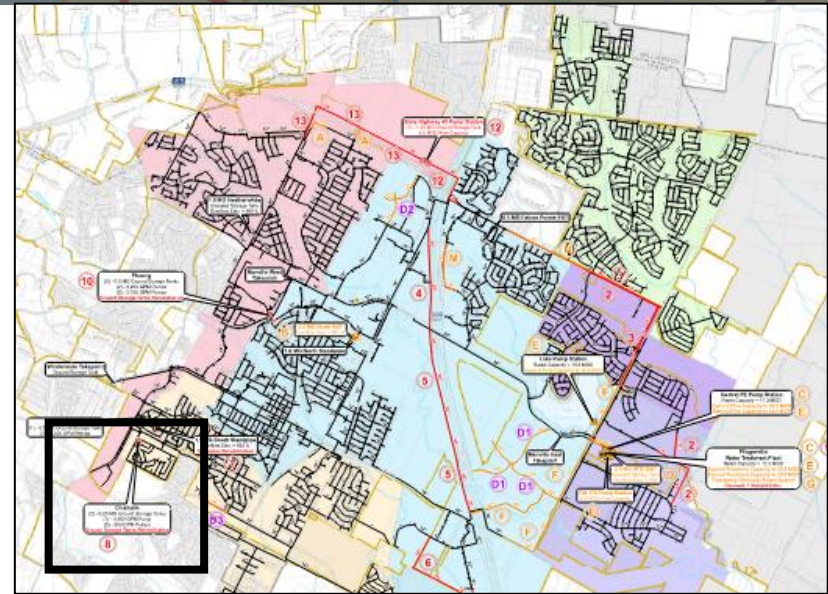
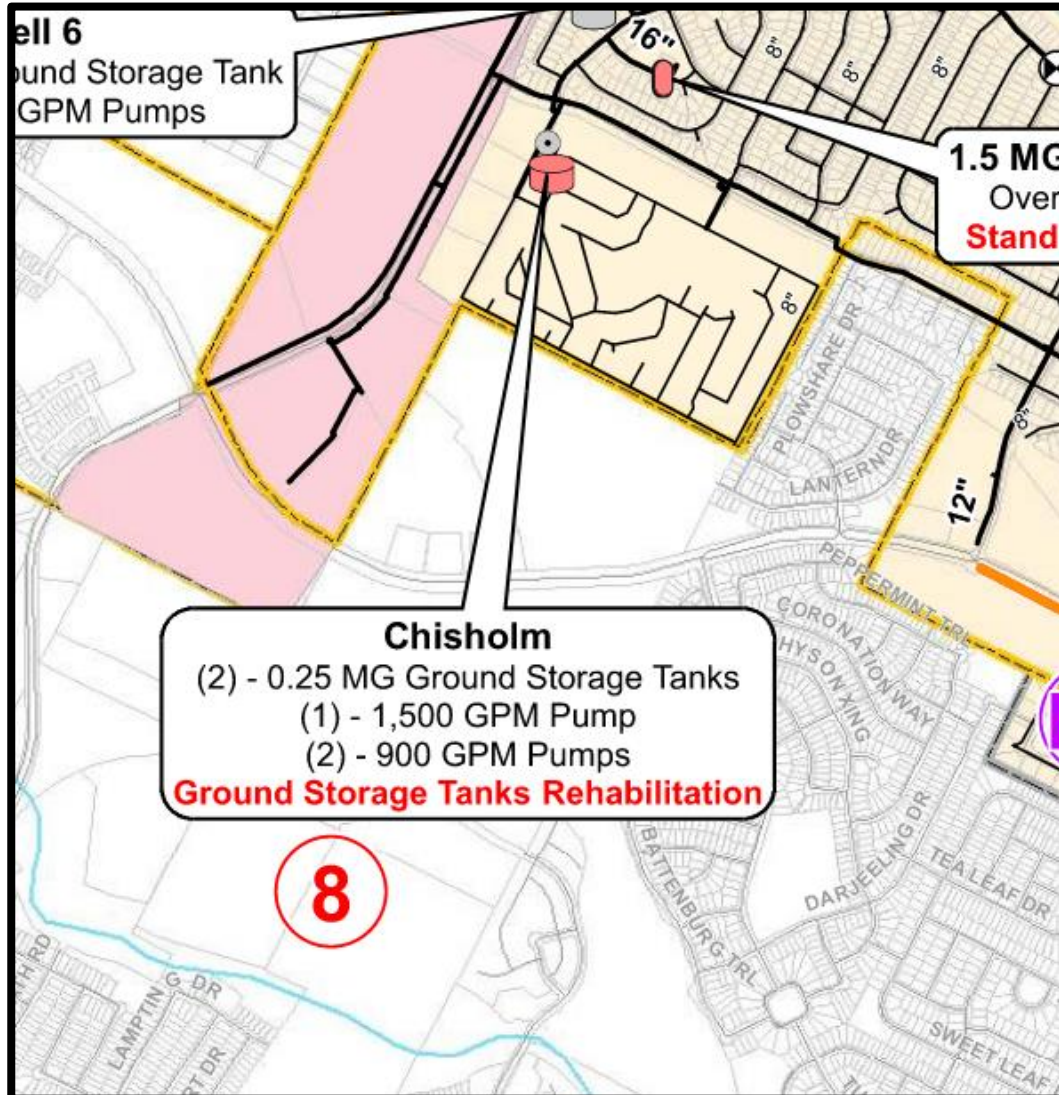
PROJECT 6 12-INCH LOOPING IMPROVEMENTS IN CENTRAL PZ



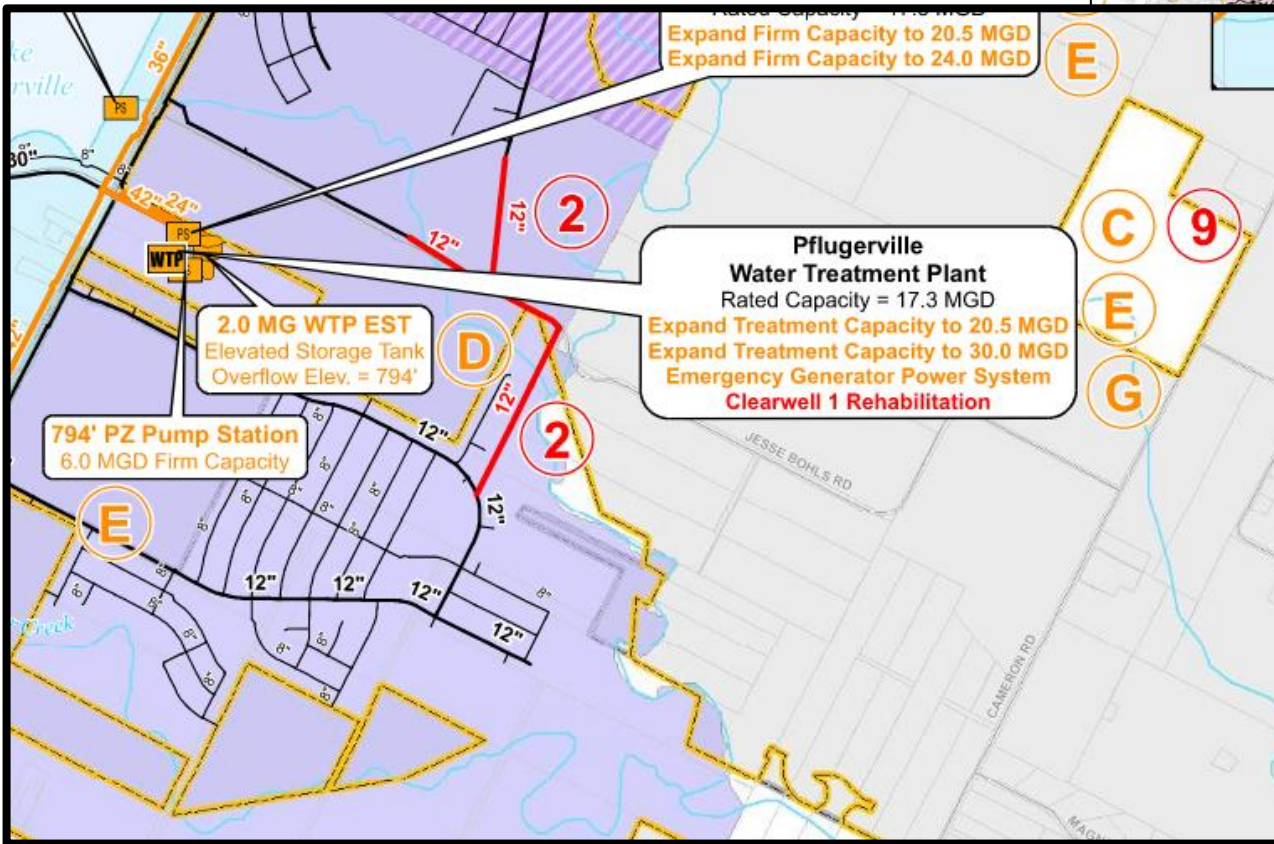
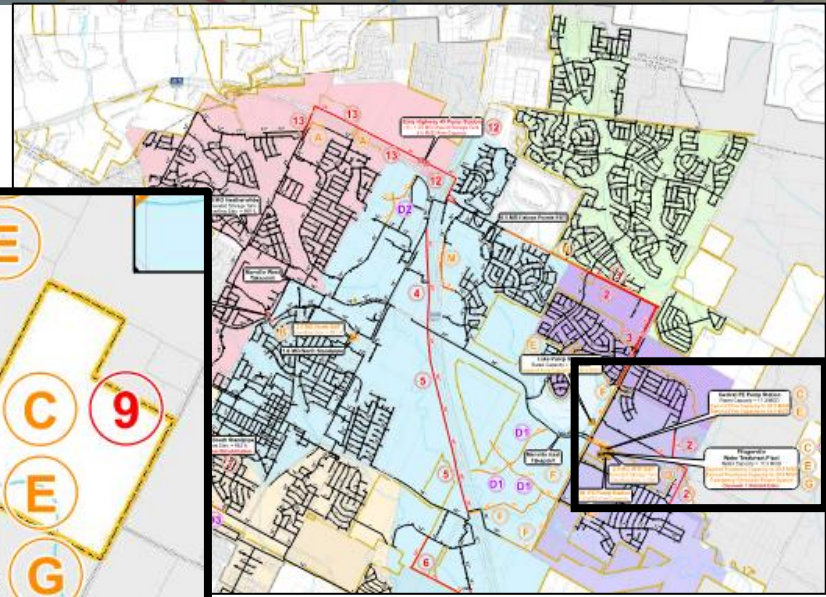
PROJECT 7 SOUTH STANDPIPE REHABILITATION



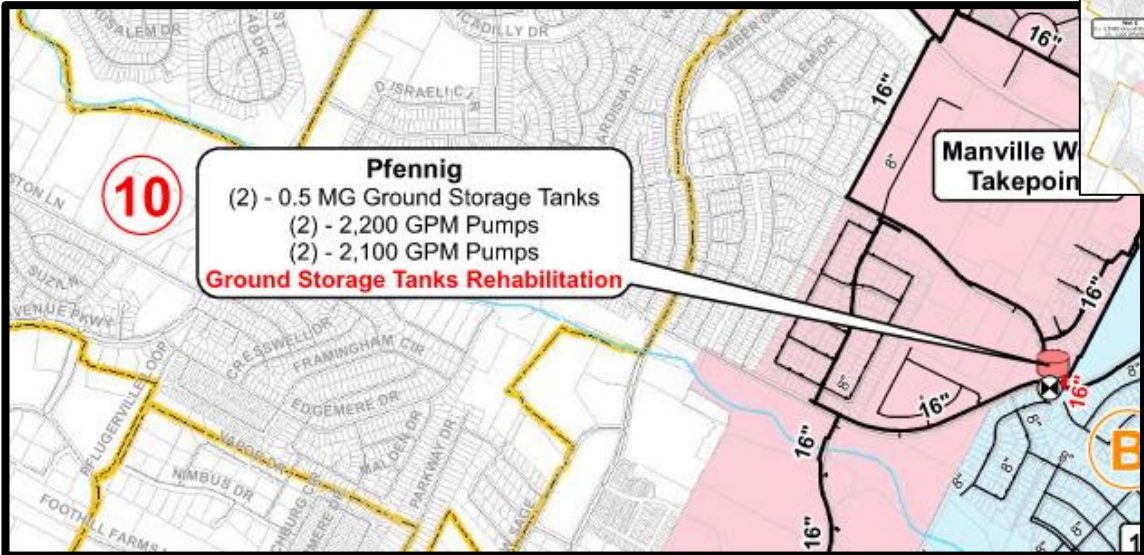
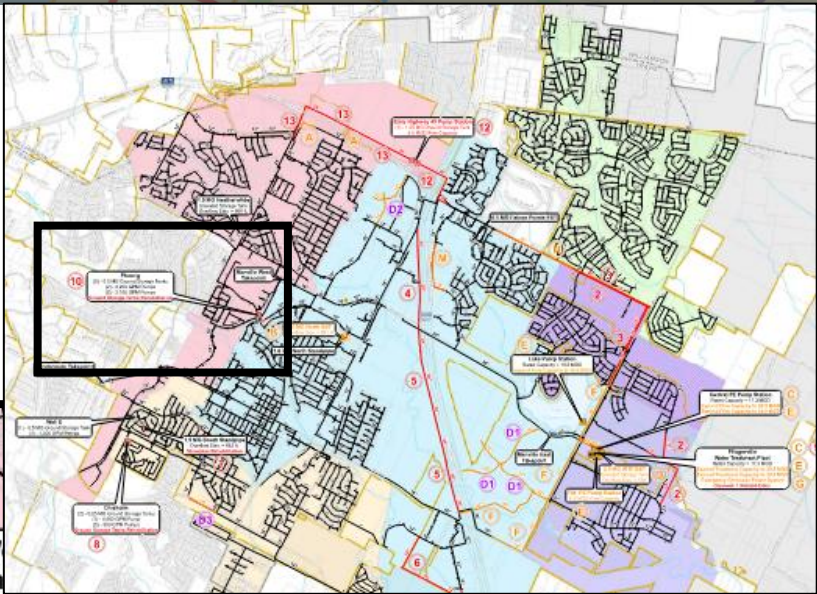
PROJECT 8 CHISHOLM GROUND STORAGE TANKS REHABILITATION



PROJECT 9 WTP CLEARWELL 1 REHABILITATION







PROJECT 10 PFENNIG GROUND STORAGE TANKS REHABILITATION








PROJECT 11 WATER MASTER PLAN UPDATE

Under Design/Construction Improvements

-  Water Treatment Plant
-  Pump Station
-  Elevated Storage Tank
-  Water Line

5-Year Improvements

-  Water Treatment Plant
-  Pump Station
-  Standpipe
-  Ground Storage Tank
-  Water Line

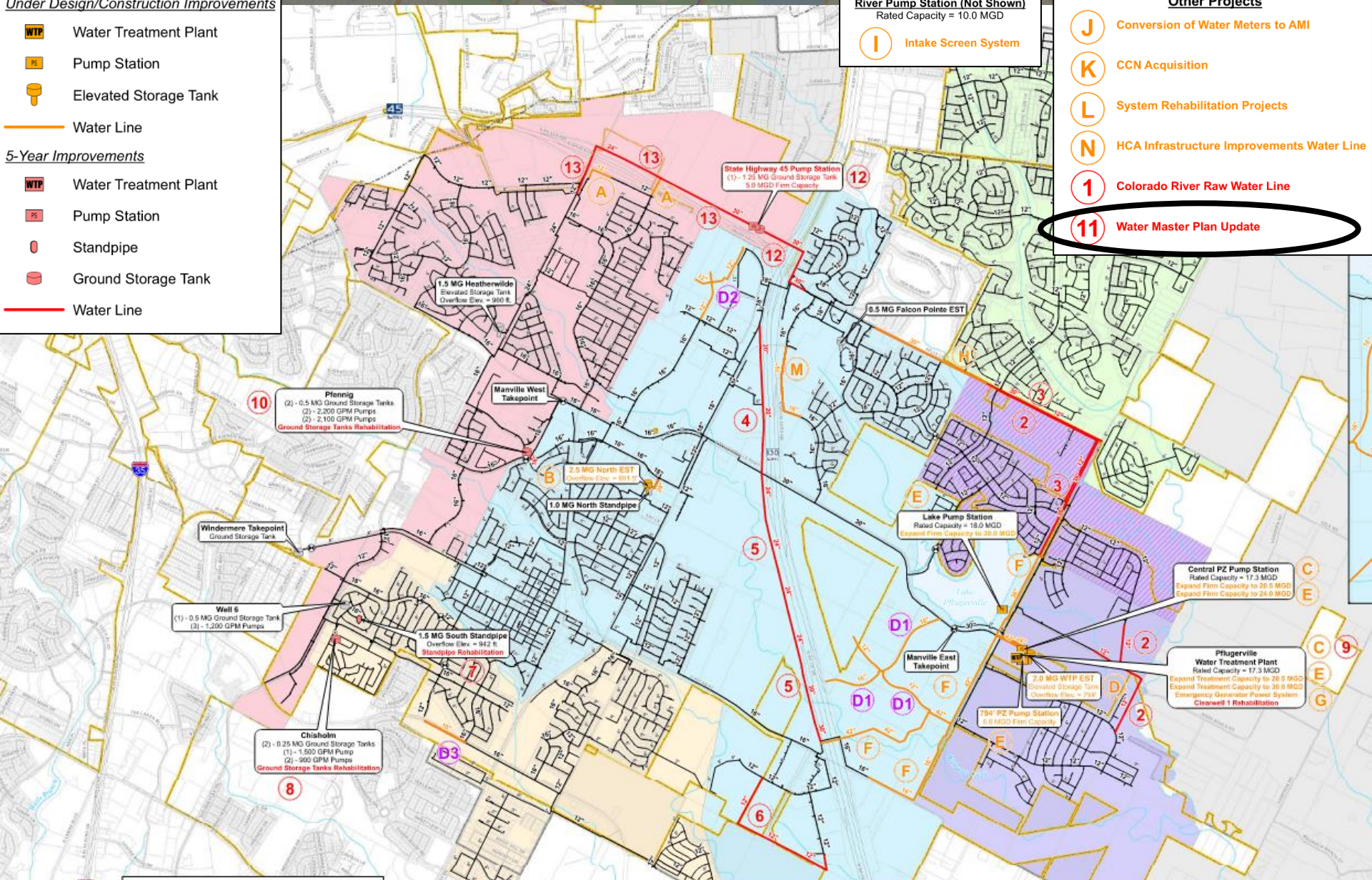
River Pump Station (Not Shown)

Rated Capacity = 10.0 MGD

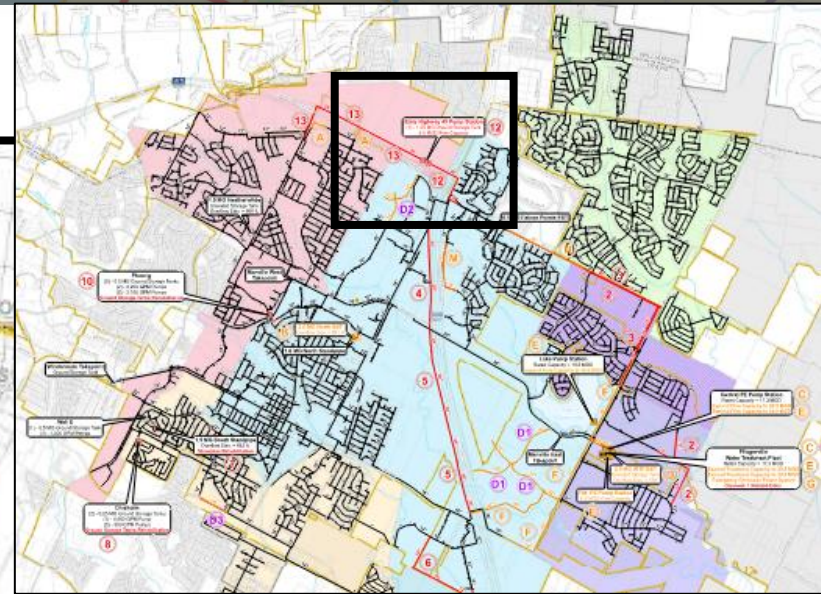
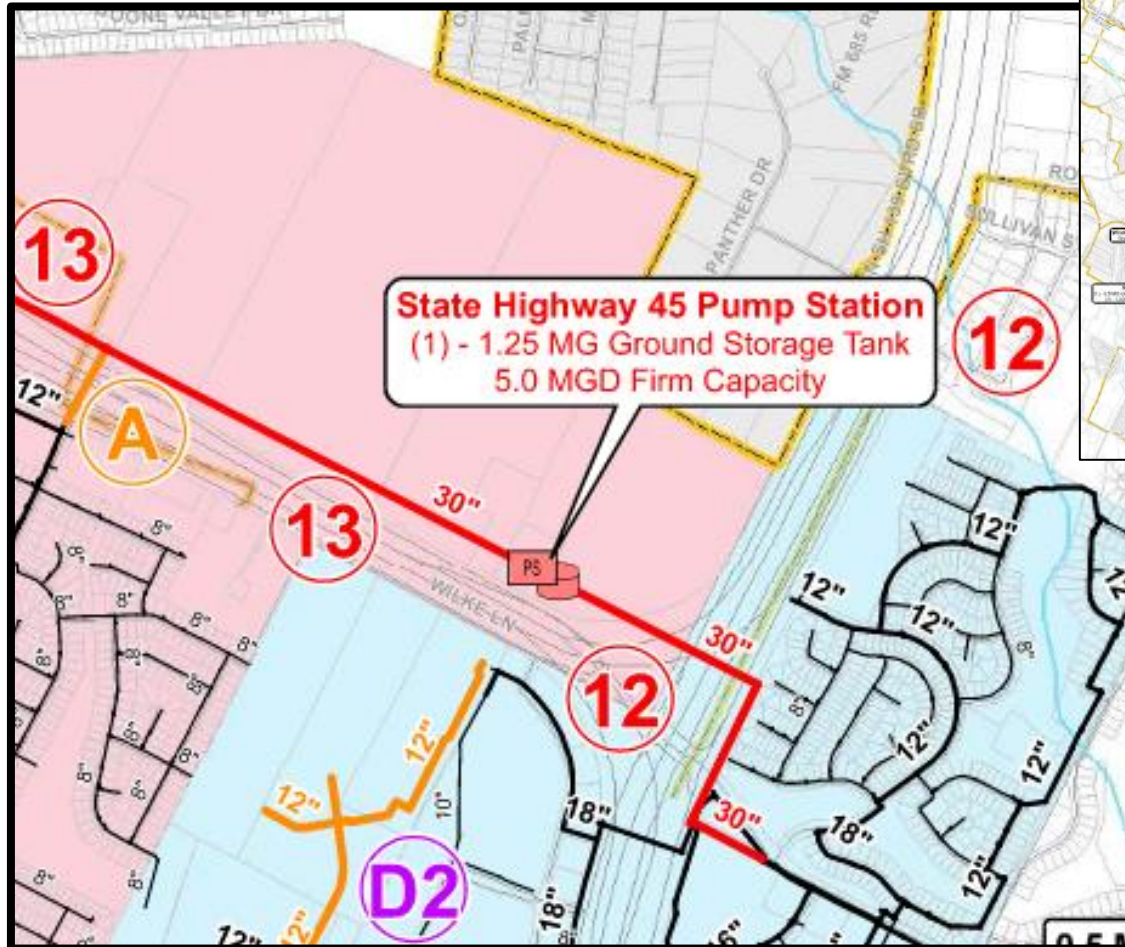
-  Intake Screen System

Other Projects

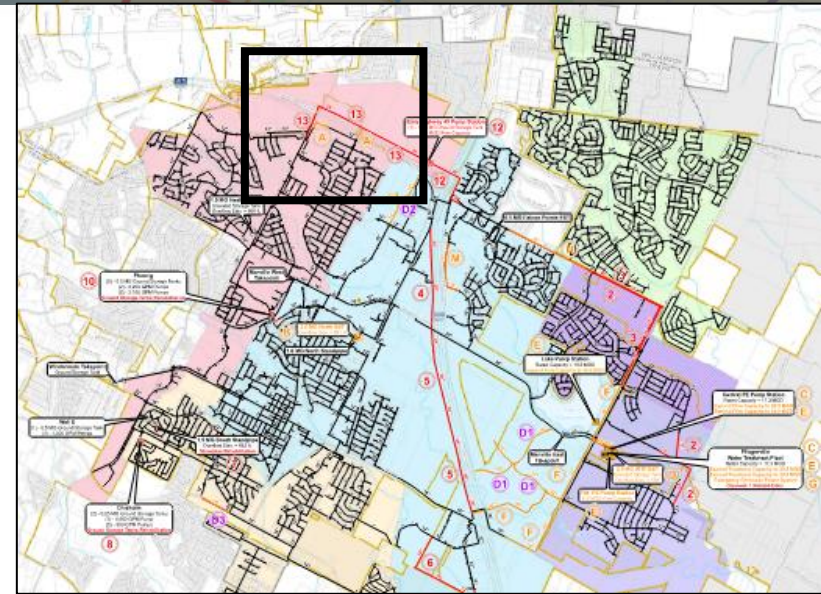
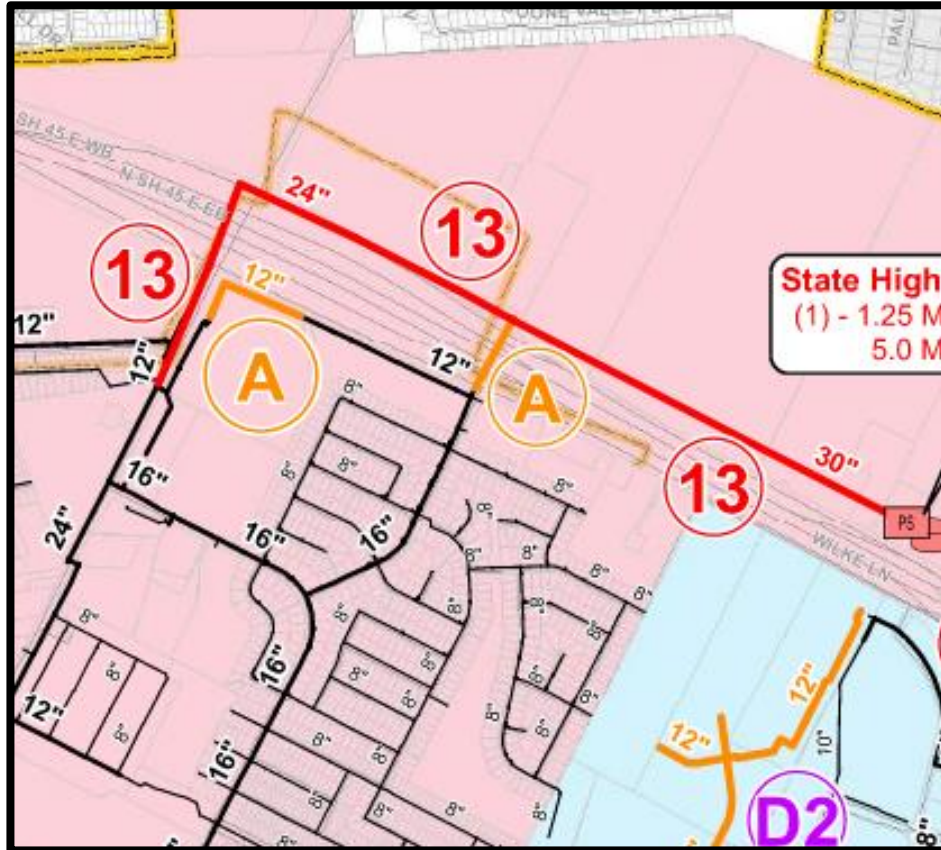
-  Conversion of Water Meters to AMI
-  CCN Acquisition
-  System Rehabilitation Projects
-  HCA Infrastructure Improvements Water Line
-  Colorado River Raw Water Line
-  **Water Master Plan Update**



PROJECT 12 5.0-MGD STATE HIGHWAY 45 PUMP STATION STATION & 1.25-MG GST



PROJECT 13 30/24-INCH STATE HIGHWAY 45 PUMP STATION DISCHARGE LINE



WATER CIP

Proj. No.	Project Name	Cost
1	Colorado River Raw Water Line	\$23,348,770
2	12-inch Water Lines in New 794' PZ	\$5,685,900
3	36/30-inch Weiss Lane/Kelly Lane Water Lines	\$9,468,600
4	20-inch State Highway 130 Water Line	\$3,832,000
5	30/24-inch State Highway 130 Water Lines	\$8,893,000
6	12-inch Looping Improvements in Central PZ	\$2,649,700
7	South Standpipe Rehabilitation	\$688,100
8	Chisholm Ground Storage Tanks Rehabilitation	\$279,200
9	WTP Clearwell 1 Rehabilitation	\$648,100
10	Pfennig Ground Storage Tanks Rehabilitation	\$144,300
11	Water Master Plan Update	\$350,000
12	5.0-MGD State Highway 45 Pump Station & 1.25-MG GST	\$15,762,700
13	30/24-inch State Highway 45 Pump Station Discharge Line	\$8,193,500
Total 2021 – 2025		\$79,943,870

WASTEWATER CIP

SEWER BASINS

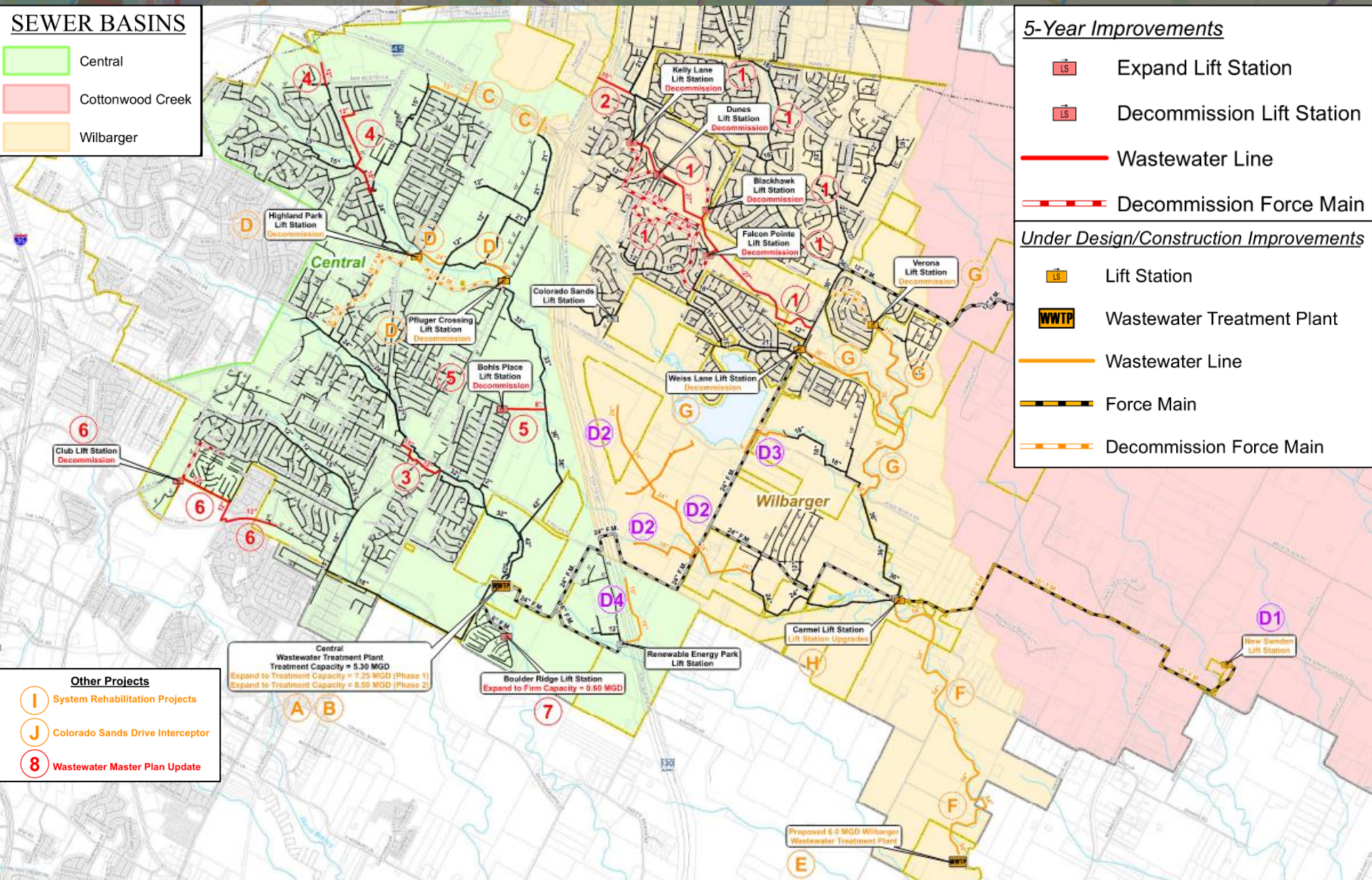
- Central
- Cottonwood Creek
- Wilbarger

5-Year Improvements

- Expand Lift Station
- Decommission Lift Station
- Wastewater Line
- Decommission Force Main

Under Design/Construction Improvements

- Lift Station
- Wastewater Treatment Plant
- Wastewater Line
- Force Main
- Decommission Force Main



Central Wastewater Treatment Plant
 Treatment Capacity = 5.30 MGD
 Expand to Treatment Capacity = 7.25 MGD (Phase 1)
 Expand to Treatment Capacity = 8.50 MGD (Phase 2)

Boulder Ridge Lift Station
 Expand to Firm Capacity = 0.60 MGD

Other Projects

- 1 System Rehabilitation Projects
- J Colorado Sands Drive Interceptor
- 8 Wastewater Master Plan Update

Proposed 6.0 MGD Wilbarger Wastewater Treatment Plant

WASTEWATER CIP – DEVELOPER PROJECTS

SEWER BASINS

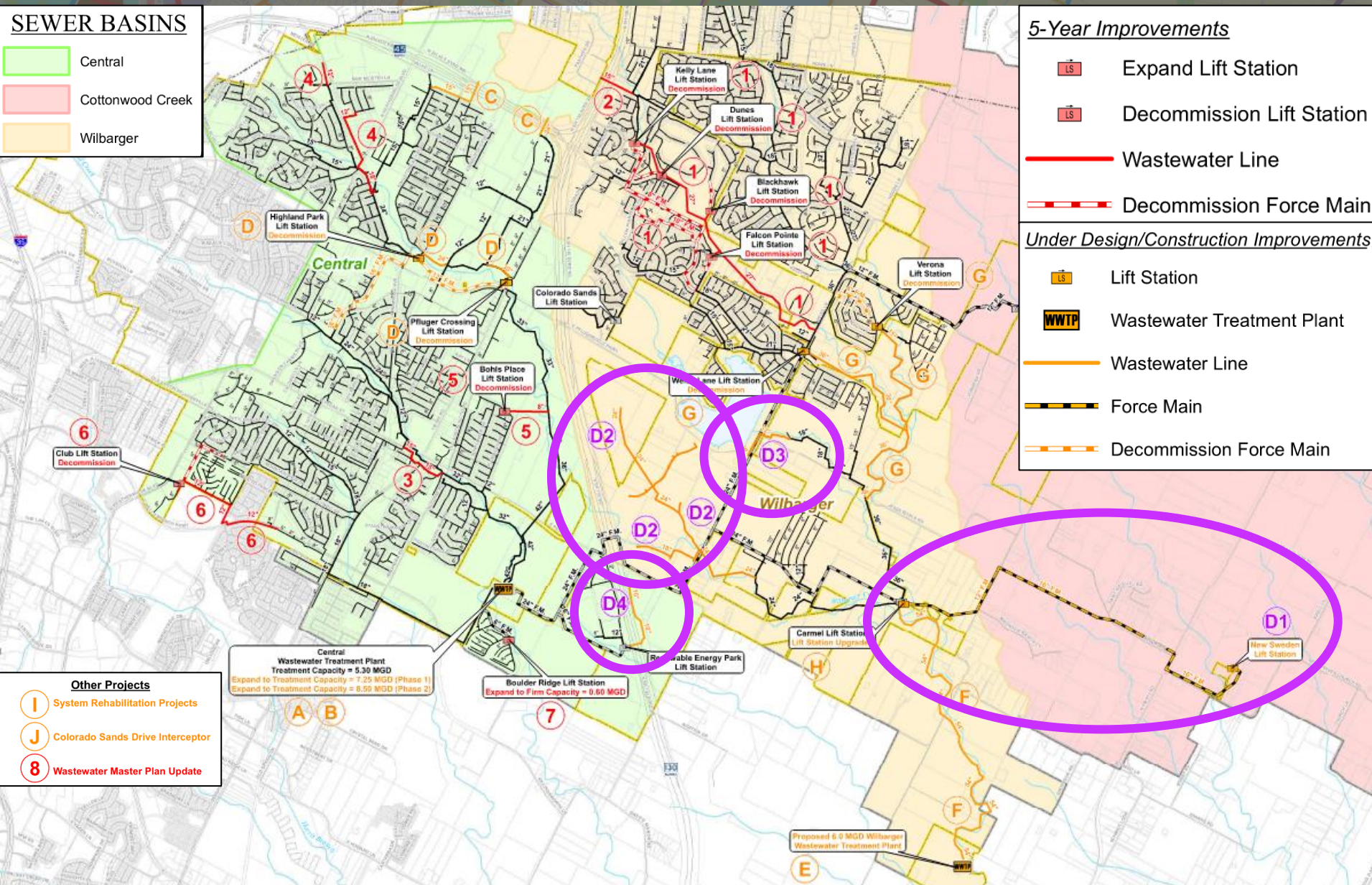
- Central
- Cottonwood Creek
- Wilbarger

5-Year Improvements

- Expand Lift Station
- Decommission Lift Station
- Wastewater Line
- Decommission Force Main

Under Design/Construction Improvements

- Lift Station
- Wastewater Treatment Plant
- Wastewater Line
- Force Main
- Decommission Force Main

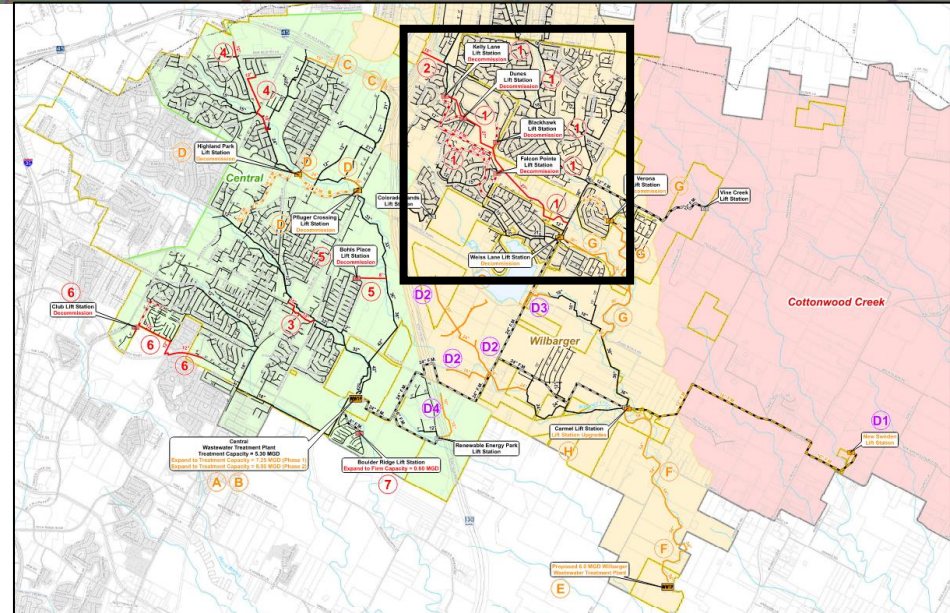
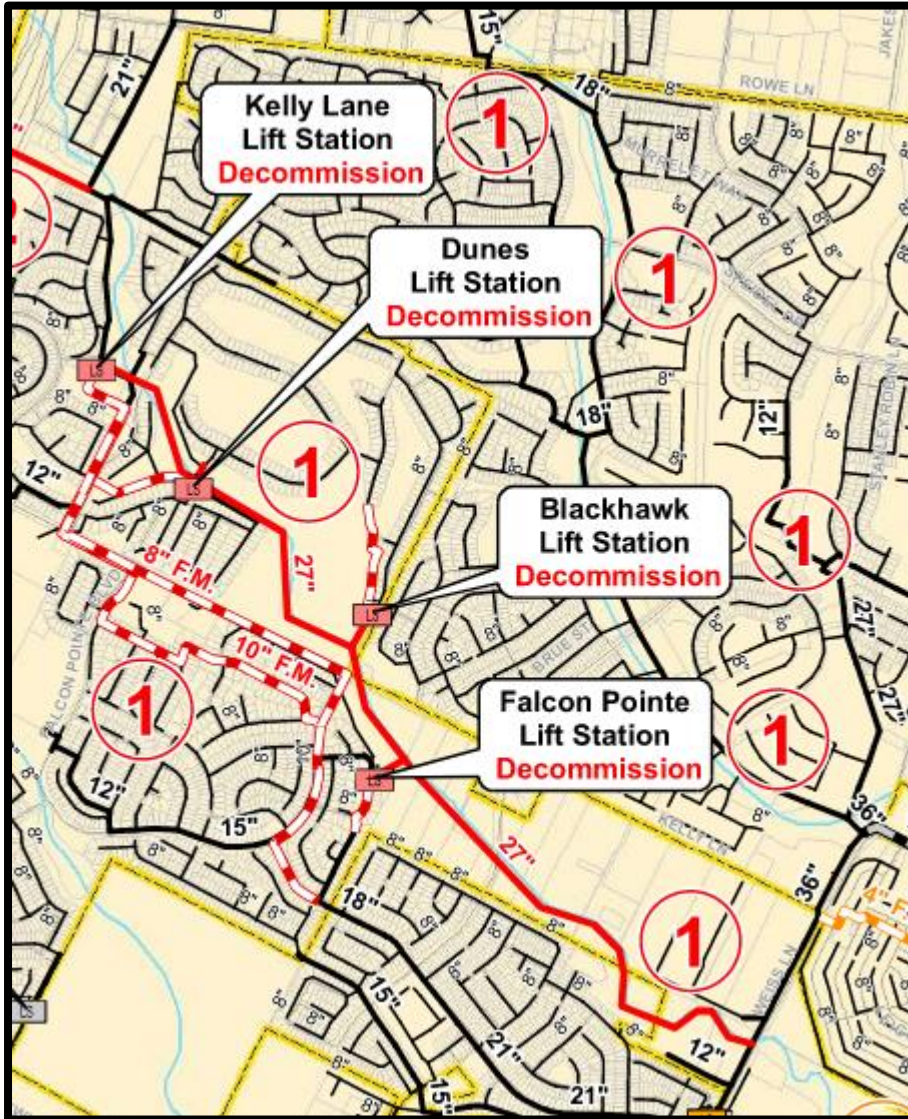


Central Wastewater Treatment Plant
 Treatment Capacity = 5.30 MGD
 Expand to Treatment Capacity = 7.25 MGD (Phase 1)
 Expand to Treatment Capacity = 9.50 MGD (Phase 2)

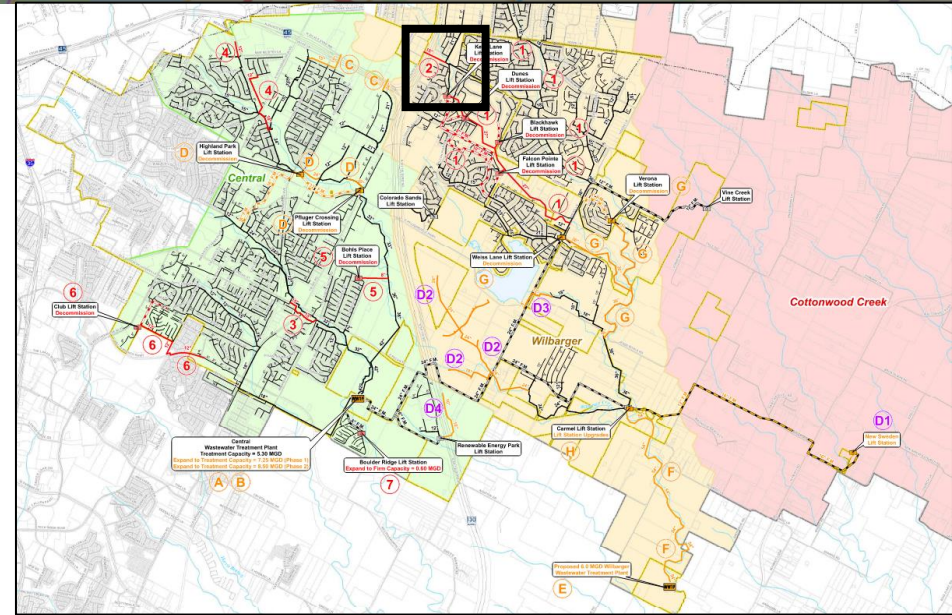
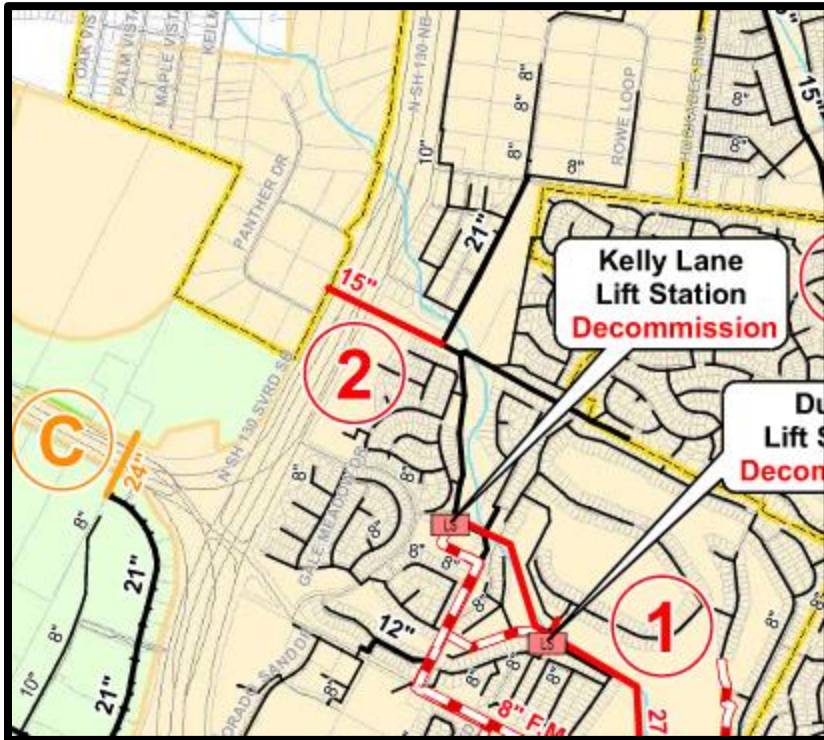
Boulder Ridge Lift Station
 Expand to Firm Capacity = 0.60 MGD

Proposed 6.0 MGD Wilbarger Wastewater Treatment Plant

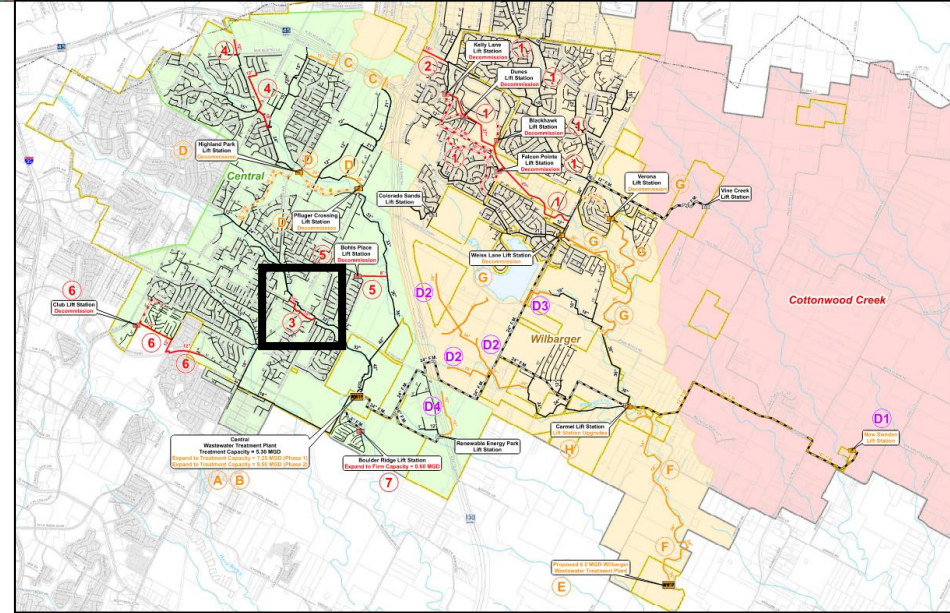
PROJECT 1 27-INCH KELLY LANE INTERCEPTOR



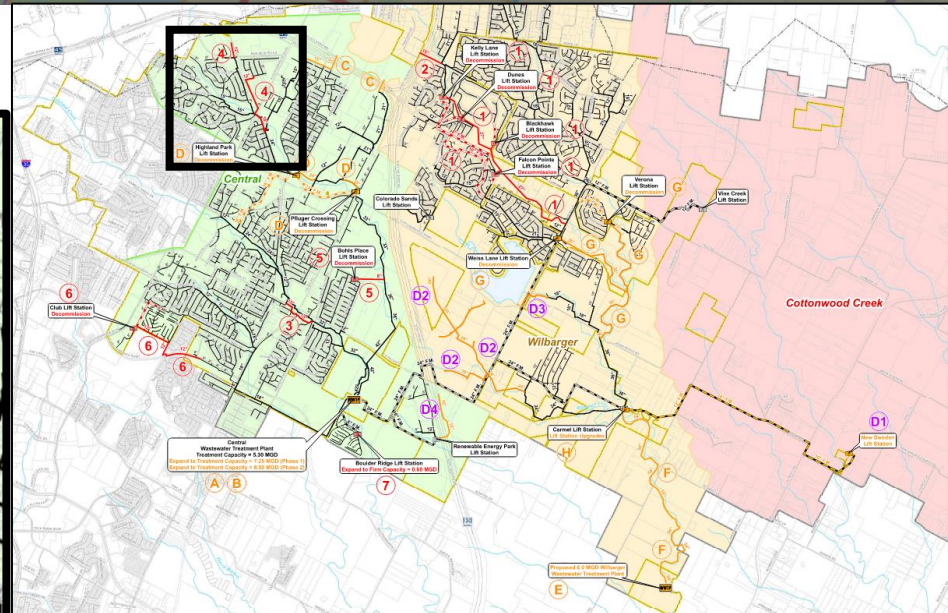
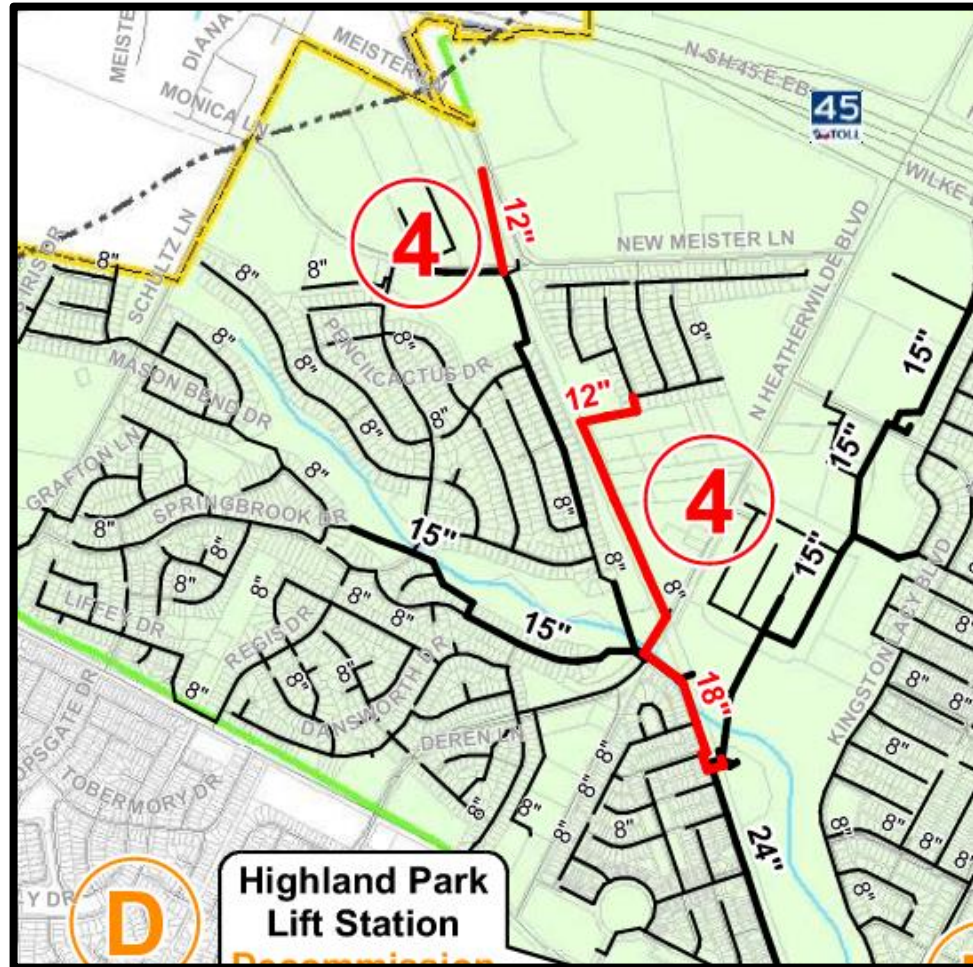
PROJECT 2 15-INCH NORTH WILBARGER INTERCEPTOR



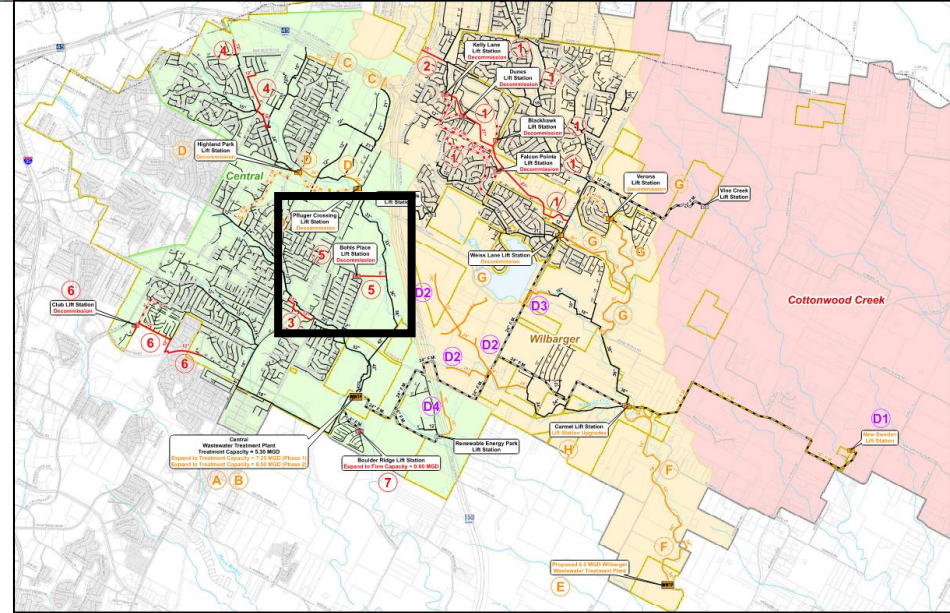
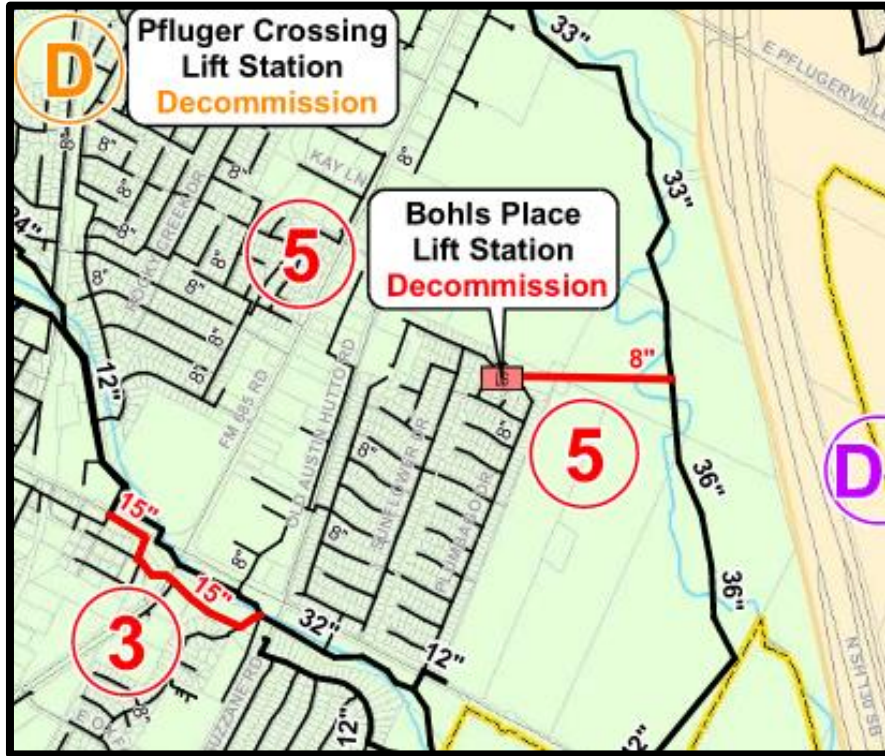
PROJECT 3 15-INCH GILLELAND CREEK INTERCEPTOR



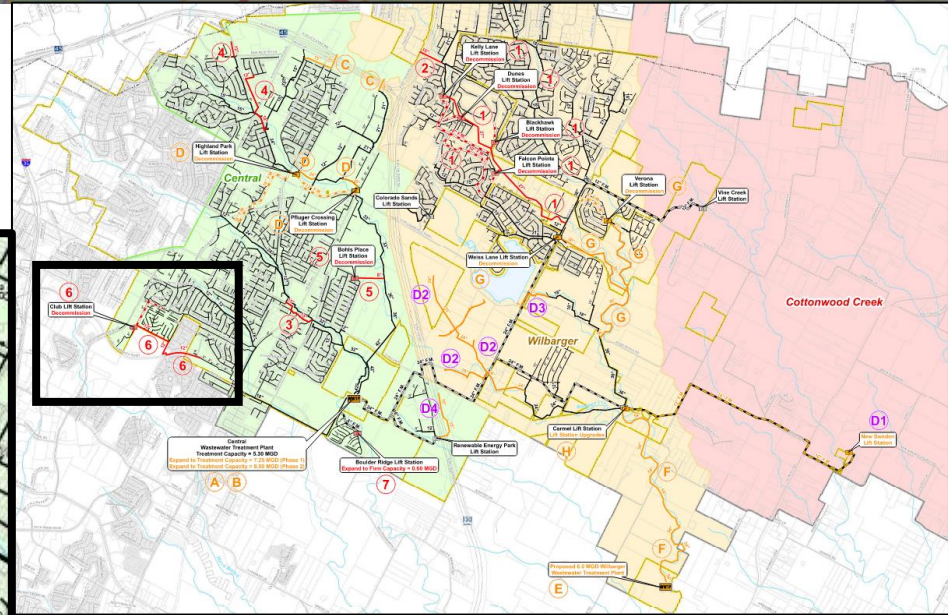
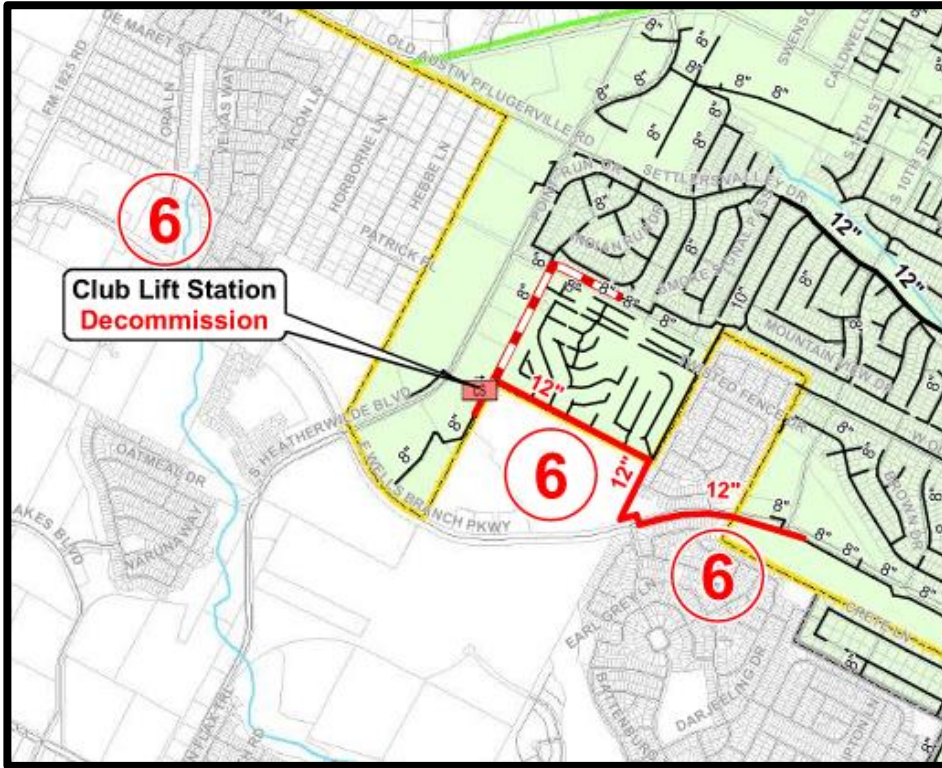
PROJECT 4 18/12-INCH NORTH CENTRAL BASIN INTERCEPTORS



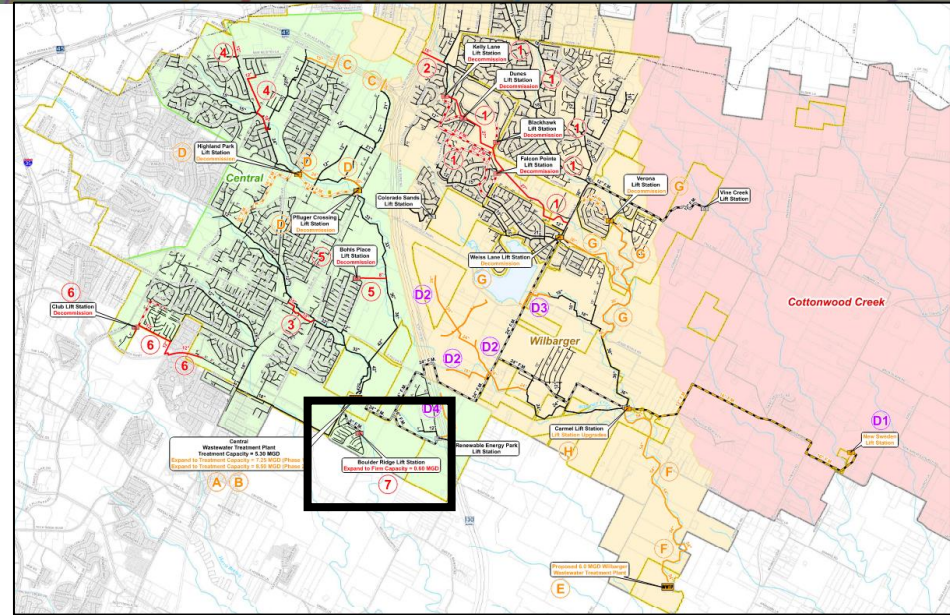
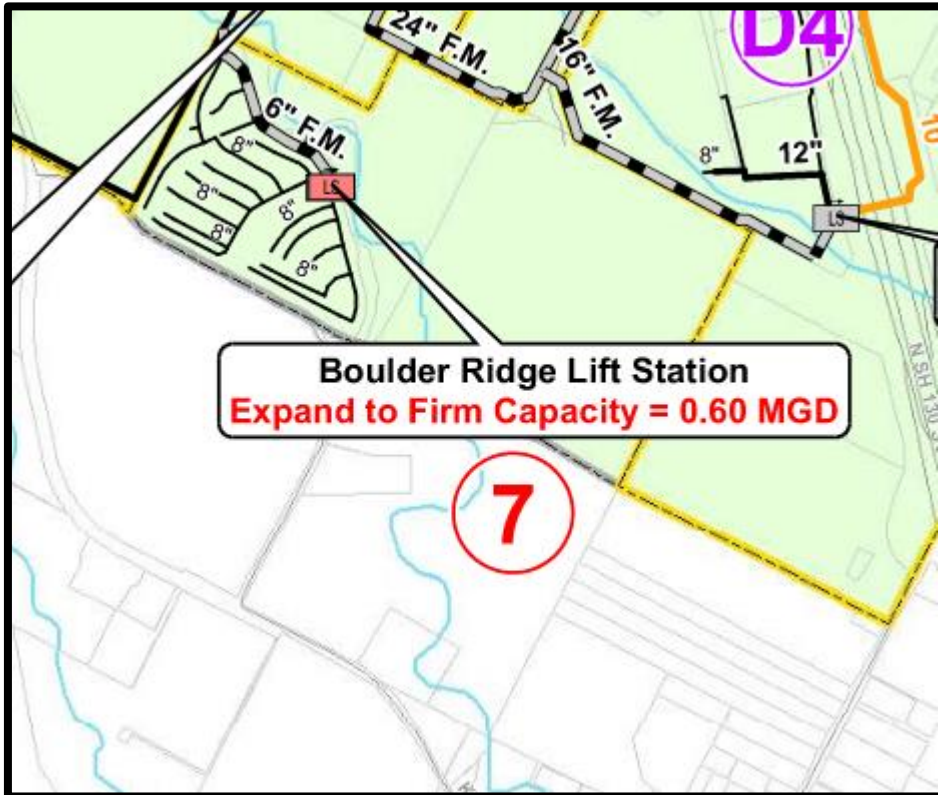
PROJECT 5 8-INCH BOHLS PLACE INTERCEPTOR



PROJECT 6 12-INCH CLUB INTERCEPTOR



PROJECT 7 BOULDER RIDGE LIFT STATION EXPANSION



PROJECT 8 WASTEWATER MASTER PLAN UPDATE

SEWER BASINS

- Central
- Cottonwood Creek
- Wilbarger

5-Year Improvements

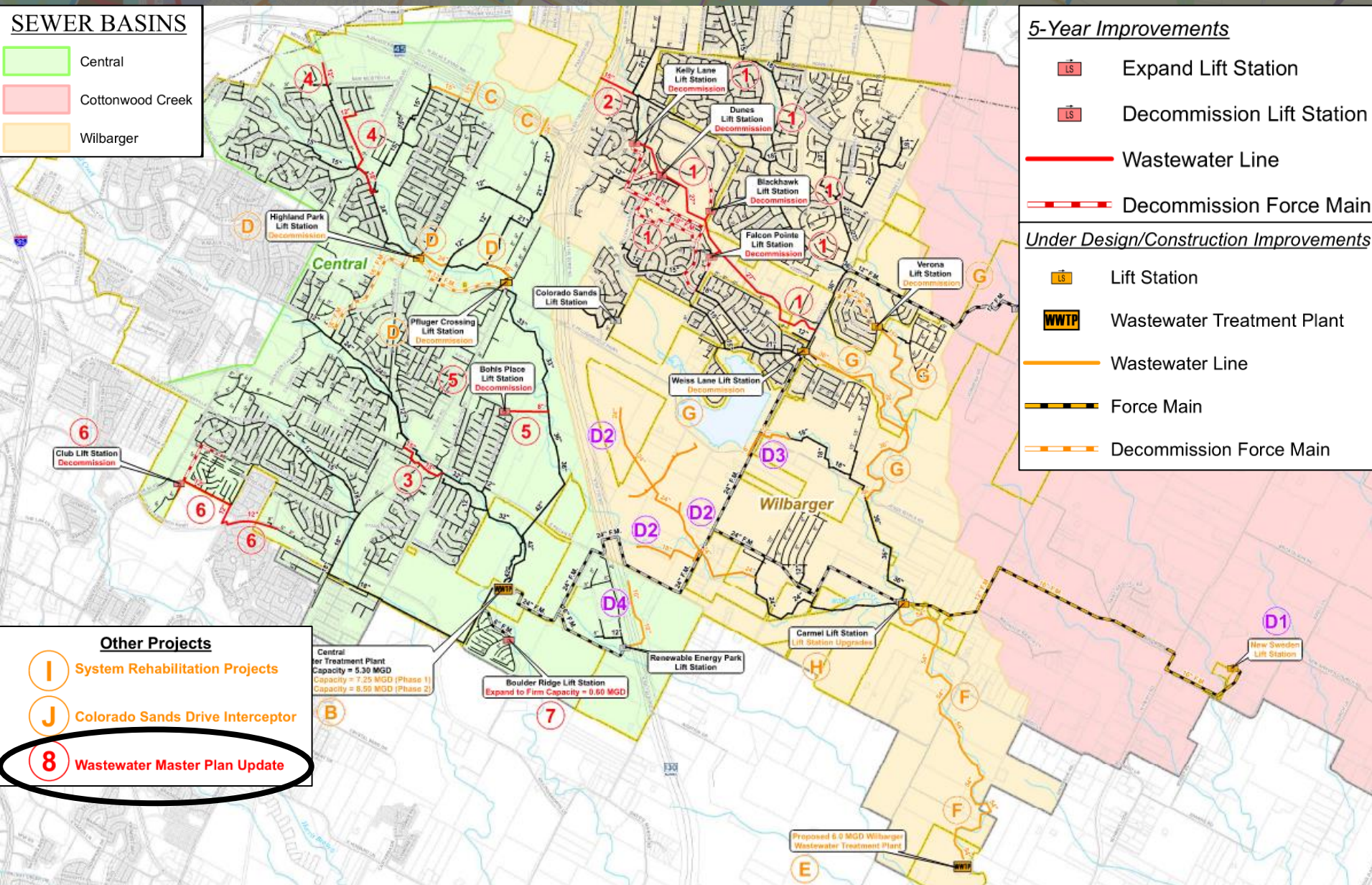
- Expand Lift Station
- Decommission Lift Station
- Wastewater Line
- Decommission Force Main

Under Design/Construction Improvements

- Lift Station
- Wastewater Treatment Plant
- Wastewater Line
- Force Main
- Decommission Force Main

Other Projects

- I System Rehabilitation Projects
- J Colorado Sands Drive Interceptor
- 8 Wastewater Master Plan Update**



WASTEWATER CIP COST

Project No.	Project Name	Cost
1	27-inch Kelly Lane Interceptor	\$12,506,000
2	15-inch North Wilbarger Interceptor	\$1,920,600
3	15-inch Gilleland Creek Interceptor	\$1,453,600
4	18/12-inch North Central Basin Interceptors	\$3,025,100
5	8-inch Bohls Place Interceptor	\$1,223,500
6	12-inch Club Interceptor	\$2,945,300
7	Boulder Ridge Lift Station Expansion	\$920,400
8	Wastewater Master Plan Update	\$350,000
Total 2021 – 2025		\$24,344,500

QUESTIONS AND ANSWERS

WATER/WASTEWATER 5-YEAR CIP



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