












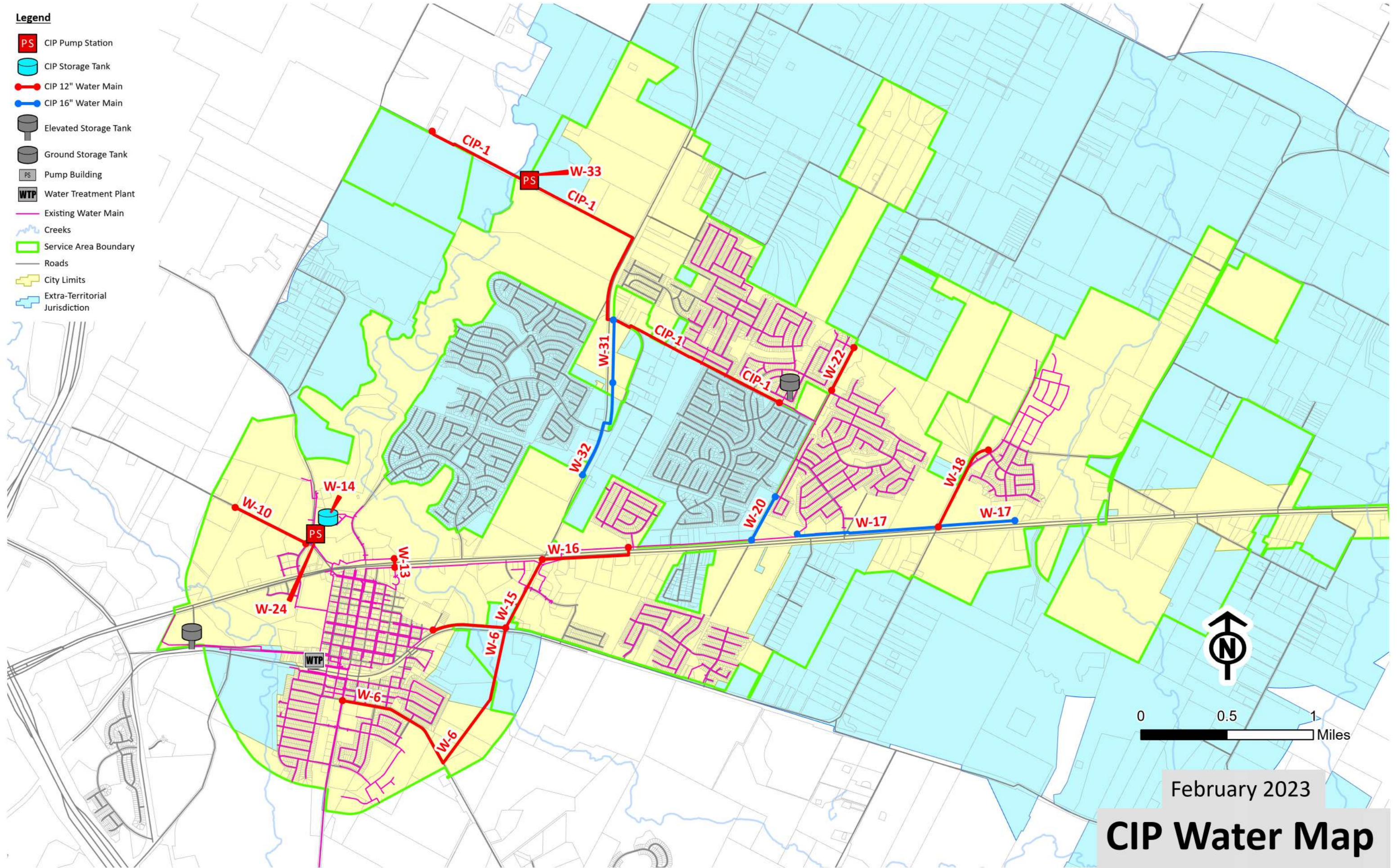


Legend

-  CIP Pump Station
-  CIP Storage Tank
-  CIP 12" Water Main
-  CIP 16" Water Main
-  Elevated Storage Tank
-  Ground Storage Tank
-  Pump Building
-  Water Treatment Plant
-  Existing Water Main
-  Creeks
-  Service Area Boundary
-  Roads
-  City Limits
-  Extra-Territorial Jurisdiction



February 2023
CIP Water Map

EXHIBIT A-2
CITY OF MANOR WATER IMPROVEMENTS
10-YEAR CAPITAL IMPROVEMENTS PLAN
FEBRUARY 2023

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The following projects have been identified as required to serve new growth within the service area, in accordance with approved land use assumptions and as part of the 10-year Capital Improvements Plan

Project No.	Year	Description	Size	Unit	Length (ft)	Construction Cost (2023 Dollars)	Annual Interest	Period (yr)	Construction Cost (adjusted for inflation @ 5% per annum)	Soft Costs	Contingency (10% + 1% per annum)	Financing Cost (5% over 20 Years)	Total Project Costs	Detailed Description
W-6	2026	Blake Manor Road Water Line	12	inch	3,200	\$ 400,000.00	0.050	20	\$ 580,000.00	\$ 87,000.00	\$ 120,100.00	\$ 476,078.81	\$ 1,263,000.00	Transmission main from downtown along Blake Manor Road to future FM 973. Includes replacing 400 LF of 6" pipe in Downtown Plant
W-10	2022	Hill Lane Water Line	12	inch	3,450	\$ 462,893.00	0.050	20	\$ 578,616.25	\$ 86,800.00	\$ 93,200.00	\$ 458,850.36	\$ 1,217,000.00	Water Distribution main along Hill Lane to serve new growth
W-13	2025	US 290 Crossing at Golf Course	12	inch	250	\$ 200,000.00	0.050	20	\$ 280,000.00	\$ 42,000.00	\$ 54,700.00	\$ 227,847.65	\$ 605,000.00	Connect 12" water lines on north and south sides of US 290
W-14	2023	Gregg Manor Road Water Supply - Ground Storage Tank and Pumps	250,000	gallon		\$ 2,500,000.00	0.050	20	\$ 3,250,000.00	\$ 487,500.00	\$ 560,600.00	\$ 2,599,713.28	\$ 6,898,000.00	250,000 gal Ground Storage Tank and 1,400 gpm expandable pump station for wholesale water supply connection
W-15	2022	FM 973 Water Line	12	inch	4000	\$ 336,000.00	0.050	20	\$ 420,000.00	\$ 63,000.00	\$ 67,600.00	\$ 333,031.37	\$ 884,000.00	Transmission main from US 290 to serve new growth on the east and west sides of FM 973
W-16	2023	US 290 Water Line	12	inch	2900	\$ 500,000.00	0.050	20	\$ 650,000.00	\$ 97,500.00	\$ 112,100.00	\$ 519,930.56	\$ 1,380,000.00	Parallel 12" waterline to increase US 290 capacity
W-17	2021	US 290 Water Line	16	inch	4400	\$ 677,626.12	0.050	20	\$ 813,151.34	\$ 122,000.00	\$ 121,600.00	\$ 639,177.89	\$ 1,696,000.00	Extend transmission main from Presidential Glen to Old Kimbro Road
W-18	2021	Old Kimbro Road Water Line	12	inch	3000	\$ 474,000.00	0.050	20	\$ 568,800.00	\$ 85,300.00	\$ 85,000.00	\$ 447,045.92	\$ 1,186,000.00	Transmission main to serve new growth north of US 290
W-20	2025	Bois D'Arc Lane Water Line	16	inch	2700	\$ 500,000.00	0.050	20	\$ 700,000.00	\$ 105,000.00	\$ 136,900.00	\$ 569,709.86	\$ 1,512,000.00	Transmission main to improve delivery of water from East EST
W-22	2025	Bois D'Arc Lane Water Line	12	inch	2500	\$ 400,000.00	0.050	20	\$ 560,000.00	\$ 84,000.00	\$ 109,500.00	\$ 455,755.79	\$ 1,209,000.00	Transmission main to serve new growth north of Tower Rd
W-24	2025	Gregg Manor Road Pump Improvements	1200	gpm		\$ 400,000.00	0.050	20	\$ 560,000.00	\$ 84,000.00	\$ 109,500.00	\$ 455,755.79	\$ 1,209,000.00	Increase Pump Capacity (and contracted supply) at wholesale water connection
W-31	2022	FM 973 Water Line	16	inch	5200	\$ 582,400.00	0.050	20	\$ 728,000.00	\$ 109,200.00	\$ 117,200.00	\$ 577,270.50	\$ 1,532,000.00	Transmission main along FM 973 from Tower Road to boundary of school site.
W-32	2023	FM 973 Water Line	16	inch	3200	\$ 358,400.00	0.050	20	\$ 465,920.00	\$ 69,900.00	\$ 80,400.00	\$ 372,721.74	\$ 989,000.00	Transmission main along FM 973 to connect waterlines along FM 973.
W-33	2025	Gregg Lane Water Supply - Ground Storage Tank and Pumps	250,000	gallon		\$ 2,500,000.00	0.050	20	\$ 3,500,000.00	\$ 525,000.00	\$ 684,300.00	\$ 2,848,428.32	\$ 7,558,000.00	250,000 gal Ground Storage Tank and 1,400 gpm expandable pump for future growth.
Water CIP-1	2021	Gregg Lane to Tower Road Waterline	12	inch	3400	\$ 1,595,346.40	0.050	20	\$ 1,914,415.68	\$ 287,200.00	\$ 286,200.00	\$ 1,504,759.65	\$ 3,993,000.00	Transmission main from Manville WSC Booster Station to East Elevated Storage Tank
Water CIP-2	2017	AMR Water Meters				\$ 300,000.00	0.05	20	\$ 300,000.00	\$ 45,000.00	\$ 31,100.00	\$ 227,484.74	\$ 604,000.00	1350 Meter bodies and AMR registers, 810 replacement meter box lids, software, two vehicle transmitter units, two laptops.
Water CIP-3	2018	AMR Water Meters				\$ 400,000.00	0.05	20	\$ 420,000.00	\$ 63,000.00	\$ 48,300.00	\$ 321,357.73	\$ 853,000.00	1350 Meter bodies and AMR registers, 810 replacement meter box lids, software, two vehicle transmitter units, two laptops.
Total												\$ 34,588,000.00		

Notes:

Water LUEs are defined as requiring 450 gallons of water per day per single family residence as determined in the the City of Manor Water Master Plan.

