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**2023 PROPOSED CAPITAL  
IMPROVEMENT PROGRAM**

**WATER / WASTEWATER**

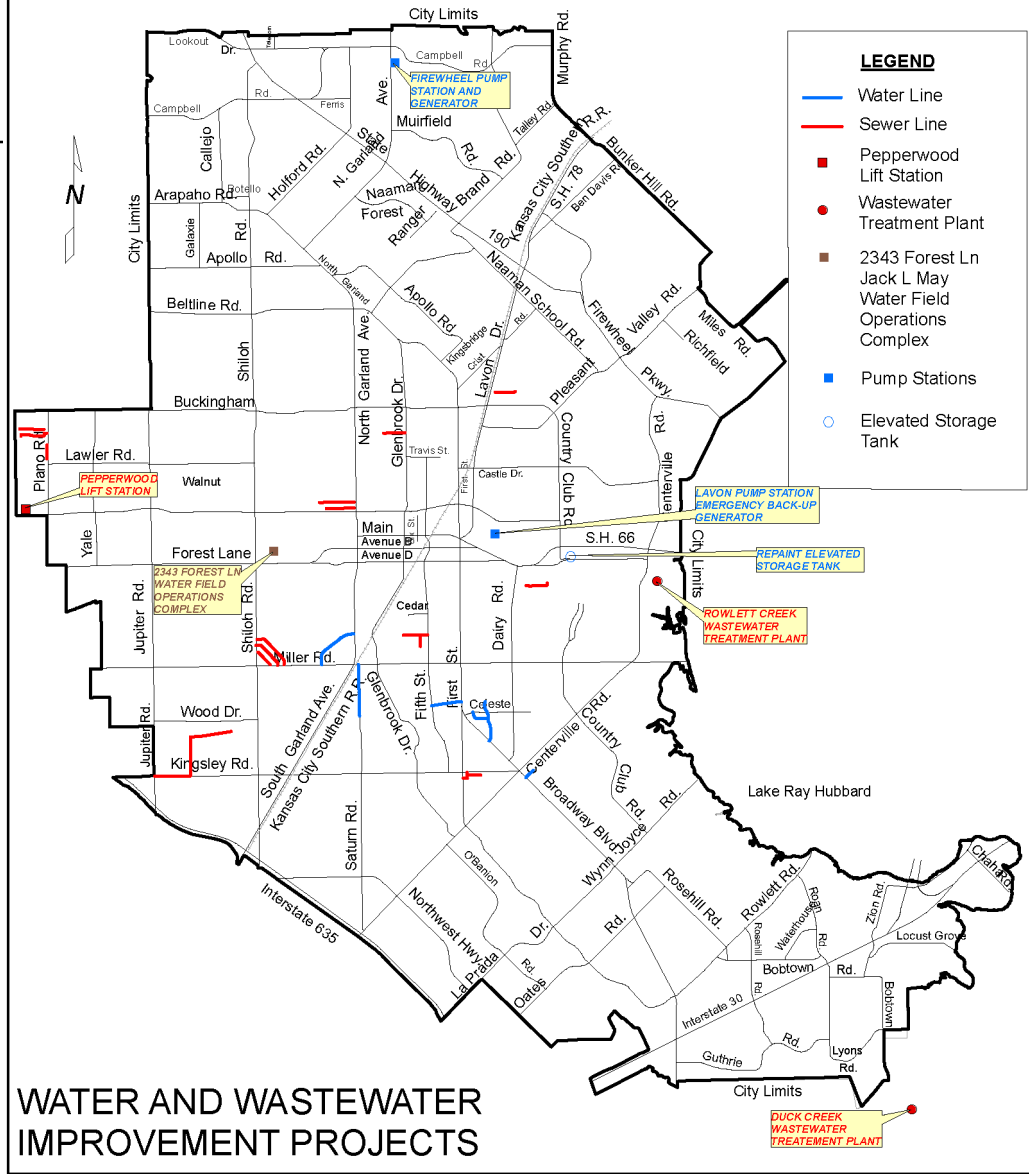
WES KUCERA, MANAGING DIRECTOR

# Overview of Water & Wastewater 2023 CIP

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- Supply chain issues continue to affect project costs and timelines.
- Long lead times for equipment – generators, pumps, etc.
- Bids consistently coming in considerably higher than Opinion of Probable Construction Cost (OPCCs).
- Major changes since 2022 CIP:
  - Accelerate project schedule for East Zone Water Tower to acquire property and begin design.
  - Include replacement of emergency generator at Firewheel Pump Station.
  - Increase focus on Wastewater Collection replacement projects.

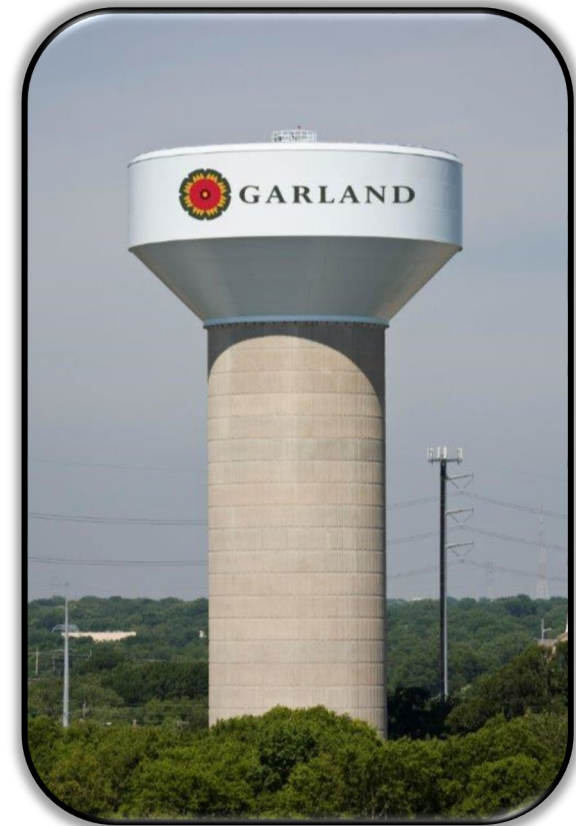
# 2023 CAPITAL IMPROVEMENTS PROGRAM



# East Zone Water Tower

**2023 Project Cost:** \$1,000,000  
**Total Project Cost:** \$10,350,000  
**Estimated Completion Date:** Q3/2026  
**Council District:** All

- Design and construction of one new elevated water storage tank and associated piping in the East Pressure Plane.
  - Continue to provide peak-hour pressures to the southern portion of the city.
  - Enhance off-peak service and fire protection.



# Water Pump Station Emergency Generators

<b>2023 Program Cost:</b>	\$6,099,000
<b>Total Program Cost:</b>	\$18,180,000
<b>Estimated Completion Date:</b>	Ongoing
<b>Council District:</b>	All

- Add an emergency power generating system at the Lavon Pump Station.
- Replace the existing generating system at Firewheel Pump Station.
- This project will increase operational efficiency and enhance service reliability of emergency water system backup power and includes participation in GP&L Emergency Response Services and 4CP Program.



# Field Operations Center Water & Wastewater Collections

**2023 Project Cost:** \$15,880,000  
**Total Project Cost:** \$16,588,000  
**Estimated Completion Date:** Q4/2023  
**Council District:** 8

## Field Operations Center

(Funding split evenly between Water and Wastewater Collections)

- Construction of a new Field Operations Center to house Water and Wastewater Collections managers and crews.
- Consolidating managers and crews in one facility will improve communication, training, and other operational efficiencies.
- Existing buildings from the 1950s and 1970s are overcrowded and past their useful lives.
- **Explanation of Cost Increase:** Project cost increased \$500,000 due to construction cost escalation and changes in site drainage requirements.



# Relocation of Mains Prior to Paving

**2023 Program Cost:** \$11,828,000  
**Total Program Cost:** \$36,930,000  
**Estimated Completion Date:** Ongoing  
**Council District:** All

## Water: Relocation in coordination with Engineering and Street Departments

- This project provides for the design and replacement of substandard water distribution mains prior to street and alley paving.
- Replacement is necessary to maintain reliable service and avoid utility conflicts.
- Allows for the systematic upgrade of the existing water distribution system.

### 2023 Water Main Replacement Projects:

Naaman School Road (Brand to Lavon Highway)	Cedar Creek Drive
Callejo Road (Arapaho to Campbell)	Tawakoni Drive
Briar Way (Northwest Highway to Brook Meadow)	Caddo Drive
Cooper Southern Gardens Drainage Project	Goldenrod Drive
Chaha Road (Bass Pro to Lake Hubbard Parkway)	Mayapple Drive
County Club Parkway Drainage Project	Dandelion Drive
Whiterock Trail	

# Relocation of Mains Prior to Paving

**2023 Program Cost:** \$16,433,000  
**Total Program Cost:** 48,126,000  
**Estimated Completion Date:** Ongoing  
**Council District:** All

## Wastewater Collections: Relocation in coordination with Engineering and Street Departments

- This project provides for the design and replacement of substandard sanitary sewer collection mains prior to street and alley paving.
- Replacement is necessary to maintain reliable service and avoid utility conflicts.
- Allows for the systematic upgrade of the existing sanitary sewer collection system.

### 2023 Wastewater Collection Relocation of Mains Projects:

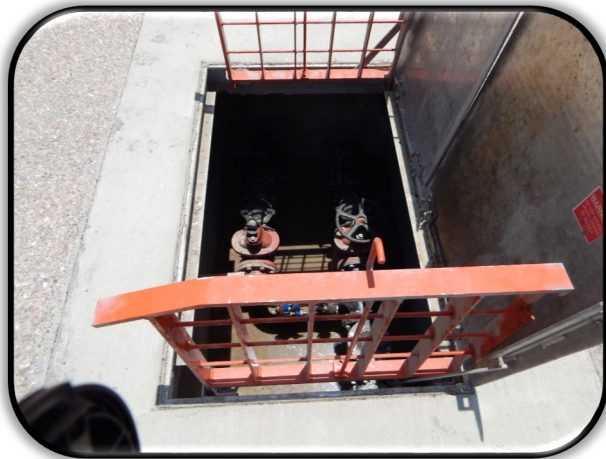
Naaman School (Brand to Lavon Highway)	Calvin/Hardy Alley	Cedar Creek Drive
Callejo (Arapaho to Campbell)	Hardy Donald Alley	Tawakoni Drive
Ballinger (Kingsley to end)	Donald/Rilla Alley	Caddo Drive
Bonita (Kingsley to Axe)	Carney/Old Orchard Alley	Goldenrod Drive
Briar Way (Northwest Highway to Brook Meadow)	Bradfield/Charleston Alley	Mayapple Drive
Cooper Southern Gardens Drainage Project	Mobile/Douglas Alley	Dandelion Drive
Chaha (Bass Pro to Lake Hubbard Parkway)	Douglas/Lexington Alley	
County Club Parkway Drainage Project	Whiterock Trail	



# Lift Station Abandonment

**2023 Program Cost:** \$2,000,000  
**Total Program Cost:** \$2,011,000  
**Estimated Completion Date:** Ongoing  
**Council District:** All

- This project provides for design and construction costs required to abandon the Pepperwood Lift Station and reestablish gravity sewer flow.



# SUMMARY OF NEW CIP PROJECTS

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Project Name	2023 CIP Impact from New Projects
<b>Water</b>	
East Zone Water Tower	\$1,000,000
<b>Total Water</b>	<b>\$1,000,000</b>
<b>Wastewater Collections</b>	No new projects
<b>Wastewater Treatment</b>	No new projects



# Projected Rate Increases for FY 2023-24

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- Water – 6.0% projected rate increase largely due to an 11.2% anticipated increase in North Texas Municipal Water District (NTMWD) water rates.
- Wastewater – 7.0% projected rate increase due to Wastewater Collection CIP and Wastewater Treatment CIP infrastructure improvements needed for compliance with State and Federal regulations and to meet the demands of operating a regional collection and treatment system.

# QUESTIONS?

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