

Table B-14: Wastewater Treatment

Line No.	Project Title	Project Cost Estimate (\$ 2018)	Allocated to Existing Customer Demand (%)	Allocated to Existing Customer Demand (\$)	Allocated to Study Period Growth (%)	Allocated to Study Period Growth (\$)	Allocated to Post-Study Period Growth (%)	Allocated to Post-Study Period Growth (\$)	Total Future Capacity (MGD)
1	Dos Rios WRC High Rate Primary Clarifier	\$11,000,000	0.0%	\$0	0.0%	\$0	100.0%	\$11,000,000	150.00
2	Dos Rios WRC Thermal Hydrolysis Project	22,000,000	0.0%	0	0.0%	0	100.0%	22,000,000	150.00
3	Dos Rios WRC Electrical System Improvements - Phase 1	10,182,700	67.7%	6,894,716	11.8%	1,200,036	20.5%	2,087,947	150.00
4	Dos Rios WRC Electrical System Improvements - Phase 2	18,000,000	67.7%	12,187,818	11.8%	2,121,309	20.5%	3,690,873	150.00
5	Dos Rios WRC Electrical System Improvements - Phase 3	16,600,000	67.7%	11,239,877	11.8%	1,956,318	20.5%	3,403,805	150.00
6	Dos Rios WRC Electrical System Improvements - Phase 4	11,750,000	67.7%	7,955,937	11.8%	1,384,743	20.5%	2,409,320	150.00
7	Dos Rios WRC Tertiary Filter Expansion Project (Dos Rios)	8,580,000	0.0%	0	0.0%	0	100.0%	8,580,000	156.00
8	Dos Rios WRC Tertiary Filter Expansion Project (Leon)	2,750,000	0.0%	0	0.0%	0	100.0%	2,750,000	48.00
9	Leon Creek WRC Control System Upgrade / Replacement	4,500,000	80.0%	3,600,000	0.0%	0	20.0%	900,000	58.00
10	Dos Rios WRC Digester Mixing Improvements	17,880,785	78.4%	14,018,745	13.6%	2,439,985	8.0%	1,422,056	125.00
11	Dos Rios WRC Headworks Enhancements Phase 2	1,542,000	78.4%	1,208,946	13.6%	210,419	8.0%	122,635	125.00
12	Dos Rios WRC Chlorine Upgrades	4,000,000	78.4%	3,136,047	13.6%	545,834	8.0%	318,119	125.00
13	Dos Rios WRC Sand Drying Beds Improvement	8,228,474	78.4%	6,451,220	13.6%	1,122,845	8.0%	654,409	125.00
14	Dos Rios WRC Thickening Facility Expansion	4,000,000	78.4%	3,136,047	13.6%	545,834	8.0%	318,119	125.00
15	Dos Rios WRC Control System Upgrade	1,426,658	78.4%	1,118,517	13.6%	194,680	8.0%	113,462	125.00
16	Leon Creek WRC Improvements and Upgrades Phase 2 (incl. elec. Ph 1)	19,881,500	78.4%	15,587,329	13.6%	2,712,999	8.0%	1,581,172	46.00
17	Leon Creek WRC Electrical Switchgear	4,626,000	78.4%	3,626,838	13.6%	631,257	8.0%	367,905	46.00
18	Leon Creek WRC Electrical System Improvements	4,901,720	78.4%	3,843,006	13.6%	668,881	8.0%	389,833	46.00
19	Medio Creek WRC Plant 1 Improvements	18,819,917	62.5%	11,771,623	19.0%	3,568,256	18.5%	3,480,038	16.00
20	Medio Creek WRC Control System Upgrade / Replacement (combine into 2020)	2,246,723	62.5%	1,405,297	19.0%	425,979	18.5%	415,447	16.00
21	Dos Rios WRC FEB Headworks Improvements (was Rerating Phase 3)	12,950,147	78.4%	10,153,067	13.6%	1,767,157	8.0%	1,029,923	125.00
22		\$205,866,624	57.0%	\$117,335,028	10.4%	\$21,496,533	32.6%	\$67,035,063	

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Table B-15: Wastewater Collection - Medio Creek Service Area

Line No.	Project Title	Project Cost Estimate (\$ 2018)	Allocated to Existing Customer Demand (%)	Allocated to Existing Customer Demand (\$)	Allocated to Study Period Growth (%)	Allocated to Study Period Growth (\$)	Allocated to Post-Study Period Growth (%)	Allocated to Post-Study Period Growth (\$)	Total Future Capacity (MGD)
1	Medio M03c Ph II	\$2,256,000	0.0%	\$0.00	19.2%	\$432,967	80.8%	\$1,823,033	11.60
2	Medio M04	\$3,257,000	0.0%	\$0.00	19.2%	\$625,077	80.8%	\$2,631,923	11.60
3	Medio M17	\$437,000	0.0%	\$0.00	100.0%	\$437,000	0.0%	\$0	1.60
4	Medio M18	\$2,219,000	0.0%	\$0.00	32.7%	\$726,478	67.3%	\$1,492,522	6.80
5	Medio M19	\$4,720,000	0.0%	\$0.00	53.0%	\$2,501,881	47.0%	\$2,218,119	4.20
6	Medio M20	\$801,000	0.0%	\$0.00	29.1%	\$233,479	70.9%	\$567,521	3.20
7	Schuchart	\$5,400,000	0.0%	\$0.00	23.3%	\$1,259,232	76.7%	\$4,140,768	3.20
8		\$19,090,000	0.0%	\$0	32.6%	\$6,216,114	67.4%	\$12,873,886	

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Table B-16: Wastewater Collection - Upper Medina Service Area

Line No.	Project Title	Project Cost Estimate (\$ 2018)	Allocated to Existing Customer Demand (%)	Allocated to Existing Customer Demand (\$)	Allocated to Study Period Growth (%)	Allocated to Study Period Growth (\$)	Allocated to Post-Study Period Growth (%)	Allocated to Post-Study Period Growth (\$)	Total Future Capacity (MGD)
1	Texas Research Park	\$13,410,000	0.0%	\$0.00	32.9%	\$4,415,676	67.1%	\$8,994,324	6.80
2	Garcia	\$2,565,000	0.0%	\$0.00	32.9%	\$844,413	67.1%	\$1,720,587	6.80
3		\$15,975,000	0.0%	\$0	32.9%	\$5,260,089	67.1%	\$10,714,911	

Table B-17: Wastewater Collection - Lower Medina Service Area

Line No.	Project Title	Project Cost Estimate (\$ 2018)	Allocated to Existing Customer Demand (%)	Allocated to Existing Customer Demand (\$)	Allocated to Study Period Growth (%)	Allocated to Study Period Growth (\$)	Allocated to Post-Study Period Growth (%)	Allocated to Post-Study Period Growth (\$)	Total Future Capacity (MGD)
1	Palo Alto	\$4,100,000	0.0%	\$0.00	26.5%	\$1,085,701	73.5%	\$3,014,299	5.40
2		\$4,100,000	0.0%	\$0	26.5%	\$1,085,701	73.5%	\$3,014,299	

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Table B-18: Wastewater Collection - Upper Collection Service Area

Line No.	Project Title	Project Cost Estimate (\$ 2018)	Allocated to Existing Customer Demand (%)	Allocated to Existing Customer Demand (\$)	Allocated to Study Period Growth (%)	Allocated to Study Period Growth (\$)	Allocated to Post-Study Period Growth (%)	Allocated to Post-Study Period Growth (\$)	Total Future Capacity (MGD)
1	E-4 Bulverde: Evans to Redland	\$19,781,006	13.7%	\$2,712,823.69	20.9%	\$4,129,496	65.4%	\$12,938,686	17.50
2	W-52	\$17,584,438	49.7%	\$8,741,977.77	40.7%	\$7,164,226	9.5%	\$1,678,235	17.50
3	W-9	\$45,651,906	61.8%	\$28,215,898.14	14.8%	\$6,745,498	23.4%	\$10,690,510	39.30
4	Steubing Tract	\$2,924,705	46.0%	\$1,344,459.14	10.2%	\$297,986	43.8%	\$1,282,260	14.56
5	Gombert Tract	\$409,500	50.0%	\$204,750.00	10.9%	\$44,611	39.1%	\$160,139	3.20
6	Yates Property Bulverde	\$6,840,000	0.0%	\$0.00	14.6%	\$995,227	85.4%	\$5,844,773	4.20
7	Fischer Tract (Revised)	\$324,000	41.7%	\$135,000.00	14.6%	\$47,174	43.8%	\$141,826	2.40
8	E-20 Segment 1	\$25,423,645	39.1%	\$9,929,773.78	21.6%	\$5,501,067	39.3%	\$9,992,804	29.70
9	E-54	\$23,348,774	62.1%	\$14,489,974.42	26.5%	\$6,180,668	11.5%	\$2,678,132	6.80
10	W-31	\$8,709,110	0.0%	\$0.00	17.7%	\$1,543,180	82.3%	\$7,165,930	15.00
11		\$150,997,084	43.6%	\$65,774,657	21.6%	\$32,649,132	34.8%	\$52,573,295	

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Table B-19: Wastewater Collection - Middle Collection Service Area

Line No.	Project Title	Project Cost Estimate (\$ 2018)	Allocated to Existing Customer Demand (%)	Allocated to Existing Customer Demand (\$)	Allocated to Study Period Growth (%)	Allocated to Study Period Growth (\$)	Allocated to Post-Study Period Growth (%)	Allocated to Post-Study Period Growth (\$)	Total Future Capacity (MGD)
1	C07-01	\$37,004	0.0%	\$0.00	3.3%	\$1,203	96.8%	\$35,802	1.60
2	C63-04	\$1,166,326	31.2%	\$364,476.83	2.6%	\$30,021	66.2%	\$771,828	3.20
3	E-16 Wurzbach: Blanco to Nakoma	\$17,468,640	10.4%	\$1,810,569.21	2.6%	\$449,128	87.1%	\$15,208,942	52.10
4	W-1 Leon Creek: Hwy 151 to Hwy 90	\$29,367,503	33.6%	\$9,864,324.41	25.5%	\$7,499,664	40.9%	\$12,003,514	52.10
5	W-6	\$208,000,000	2.0%	\$4,228,716.71	18.4%	\$38,261,428	79.6%	\$165,509,855	78.70
6	W-2 Huebner Creek: Eckhert to Shadow Mist (Phase 1)	\$13,191,897	22.1%	\$2,912,770.87	7.9%	\$1,038,297	70.0%	\$9,240,829	17.50
7	C-12 Donaldson Terrace	\$2,179,991	35.3%	\$769,408.59	5.4%	\$116,694	59.4%	\$1,293,889	6.80
8	C-3 SA Airport: McCullough and Wetmore to Basse	\$8,899,046	55.5%	\$4,935,618.94	4.4%	\$395,922	40.1%	\$3,567,505	46.20
9	E_7_Beitel Creek_Wurzbach Pkwy to Austin Hwy	\$2,033,829	66.3%	\$1,348,138.08	3.9%	\$80,063	29.8%	\$605,628	17.50
10	E-19 Segment 1	\$29,022,288	36.2%	\$10,512,717.32	7.6%	\$2,195,990	56.2%	\$16,313,581	64.60
11	E-19 Segment 2	\$30,651,913	36.2%	\$11,103,014.92	13.1%	\$4,008,929	50.7%	\$15,539,969	64.60
12		\$342,018,437	14.0%	\$47,849,756	15.8%	\$54,077,339	70.2%	\$240,091,342	

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Table B-20: Wastewater Collection - Lower Collection Service Area

Line No.	Project Title	Project Cost Estimate (\$ 2018)	Allocated to Existing Customer Demand (%)	Allocated to Existing Customer Demand (\$)	Allocated to Study Period Growth (%)	Allocated to Study Period Growth (\$)	Allocated to Post-Study Period Growth (%)	Allocated to Post-Study Period Growth (\$)	Total Future Capacity (MGD)
1	C69-01	\$532,420	41.7%	\$221,841.85	7.8%	\$41,529	50.5%	\$269,050	2.40
2	C69-04	\$1,452,586	14.7%	\$213,615.56	3.6%	\$51,791	81.7%	\$1,187,179	6.80
3	CSpineLow	\$105,426,889	53.4%	\$56,254,654.52	3.5%	\$3,690,751	43.1%	\$45,481,483	52.10
4	CSpineUp	\$105,426,889	60.2%	\$63,438,692.09	7.1%	\$7,514,290	32.7%	\$34,473,906	46.20
5	Rilling Road	\$103,764,984	0.0%	\$0.00	14.7%	\$15,300,493	85.3%	\$88,464,491	15.00
6	E-74	\$7,094,982	13.7%	\$974,883.02	2.5%	\$176,265	83.8%	\$5,943,834	39.30
7	Mission Del Lago	\$2,956,500	9.4%	\$278,622.76	11.2%	\$330,208	79.4%	\$2,347,670	5.40
8	C_11_Alzan Creek_Misletoe to Leal C-5 - Culebra/Castroville to Laredo & C-28- Zarzamora Creek/San Gabriel to NW 23rd	\$1,845,078	79.4%	\$1,465,209.25	5.5%	\$102,293	15.0%	\$277,576	6.80
9	Street Projects (Package I)	\$18,696,000	66.3%	\$12,392,777.12	5.2%	\$980,525	28.5%	\$5,322,698	17.50
10	Martinez Creek	\$17,407,857	39.1%	\$6,799,028.30	4.0%	\$689,117	57.0%	\$9,919,712	29.70
11	SARO	\$12,595,462	29.1%	\$3,660,219.74	10.6%	\$1,340,717	60.3%	\$7,594,525	23.40
12		\$377,199,647	38.6%	\$145,699,544	8.0%	\$30,217,978	53.4%	\$201,282,125	