

Lake Fork Project Update

Lake Fork Pipeline Phase IV land acquisition

April 26, 2006

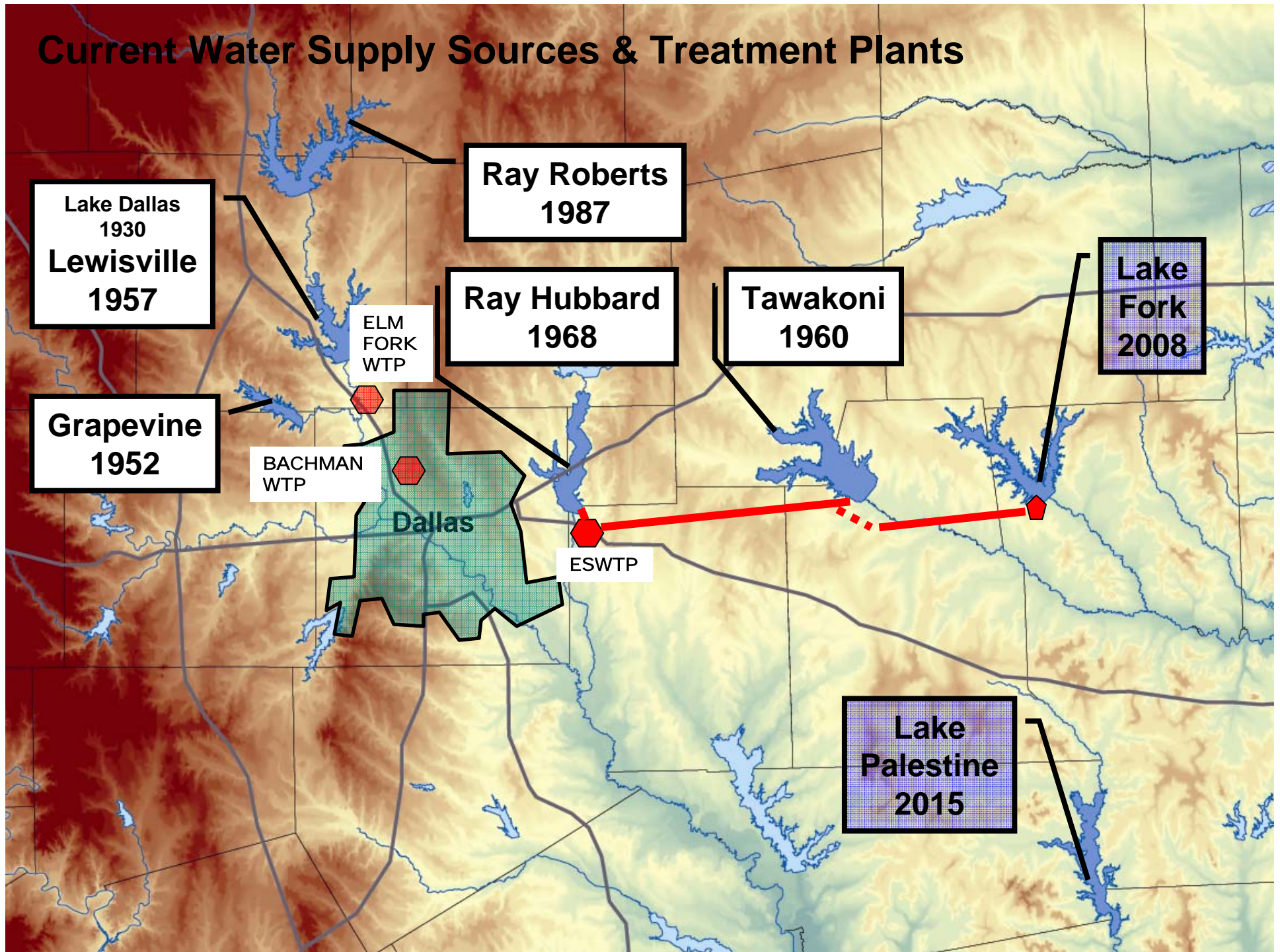
Purpose of Briefing

Provide an update to the Lake Fork Project and to seek support for the agenda item authorizing the a settlement to acquire an easement in Van Zandt County for the pipeline at the City Council Meeting on April 26 ,2006

Lake Fork Project Background

- Lake Fork raw water supply to be on-line in 2008 to meet the growing water demand
- Raw Water Transmission Facilities Required:
 - Pump station at Lake Fork intake
 - Interconnect to Tawakoni/ESWTP pipelines
 - 27 miles of 9-foot diameter pipeline

Current Water Supply Sources & Treatment Plants



Current Agenda Items

- Item 20 on the April 26 Council Agenda is for the Acquisition of Right of Way for Phase IV
- Two parcels are being acquired on this docket
- Seven additional parcels need to be acquired
 - All seven are in negotiations with Property Management

Lake Fork Project Background

Category	Length	Begin	Complete	\$ Millions
Pipeline Phase 1	7.6 miles	Jan - 01	Nov - 02	26.8
Pipeline Phase 2	4.0 miles	Apr - 03	May - 04	29.9
Pipeline Phase 3	7.5 miles	Jun - 05	Jul - 05	29.9
Pipeline Phase 4	4.5 miles	Jun - 06*	Jul - 07*	30.0*
Pipeline Phase 5	2.0 miles	Mar - 07	TBD	15.5*
Pump Station		Oct - 05	Dec - 08	50.1

* estimate

Total Estimated = \$182.2 million

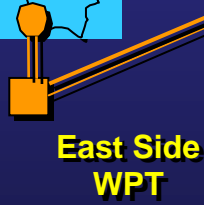


Lake Ray Hubbard



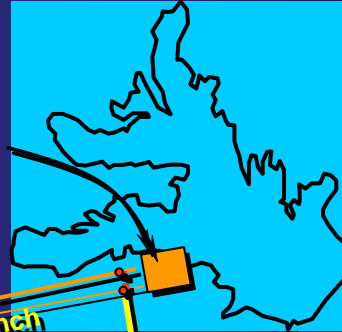
Forney

96



East Side WPT

Lake Tawakoni



Iron Bridge Pump Station

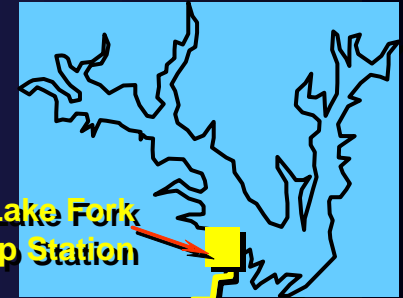
84-Inch

72-Inch

Tawakoni Balancing Reservoir

Phase 4

Lake Fork



Lake Fork Pump Station

108-Inch

Phase 3

Phase 1

Phase 2

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Phase Four

- Phase Four is scheduled for award in June 2006
 - Currently being designed by Carter & Burgess Inc.
 - Scheduled for Advertising in May 2006
 - Will consist of approximately 4.5 miles of pipe and an outfall junction structure at Lake Tawokoni
 - Estimated Cost of Construction is \$30 million

Phase Five

- Phase Five is scheduled for award in 2007
 - This will be the final phase of construction and will connect the new 108-inch pipeline to the existing Iron Bridge piping
 - will consist of approximately 3,000 linear feet of 108-inch pipeline
 - approximately 6,000 linear feet of 96-inch pipeline
 - an interconnect structure will be constructed with connections for future pipelines from the Iron Bridge Pump Station to the Tawakoni Balancing Reservoir.

Future Related Projects

- Tawakoni Balancing Reservoir Expansion
 - Expand the Balancing Reservoir from its' current capacity of 250 MGD to 540 MGD scheduled for construction in Summer 2007
- Lake Tawakoni Pipeline
 - Construction of a third pipeline from Lake Tawakoni to the Tawakoni Balancing Reservoir (TBR), and then to the Eastside Water Treatment Plant
 - Carter & Burgess Inc. is currently designing a third pipeline (144-inch diameter from TBR to Eastside)
Scheduled for construction from 2008-11

Recommendations

Authorize the a settlement to acquire an easement in Van Zandt County for the pipeline Lake Fork Pipeline Phase VI at the City Council Meeting on April 26 ,2006