

# Texas Water

## Development Board

OLA ID 1558904

PIF No. 14204

Entity Name: Palo Pinto Co MWD # 1

Project Name: Turkey Peak Reservoir

### TABLE OF CONTENTS

General Information

Contact Information

Service Area

Project Description

Document - WaterSystemList

Readiness to Proceed to Construction

Estimated Costs

Additional Attachments

Document - Additional\_Attachments

Document - Additional\_Attachments

Document - Additional\_Attachments

Document - Additional\_Attachments

Document - Additional\_Attachments

Submittal

# General Information

Project Information

Funding Type SWIFT

# Contact Information

County Palo Pinto

Entity Contact Information	Engineering Firm Contact Information
Name of Entity Palo Pinto Co MWD # 1	Name of New Entity
Prefix Ms.	Prefix
First Name Kelli	First Name Cory
Last Name Huseman	Last Name Shockley
Addr 1 P.O. Box 387	Addr 1 4401 West Gate Blvd
Addr 2	Addr 2 Suite 400
City Mineral Wells	City Austin
State TX	State TX
Zip 76068-0387	Zip 78745-1469
Phone 940-328-7712	Phone (512) 912-5182
Fax	Fax
Suffix	Suffix
OrgName	OrgName
DeptName	DeptName
Title Staff Accountant	Title Vice President
Email ppcmwd@gmail.com	Email cory.shockley@hdrinc.com
	Firm Name HDR Engineering, Inc.
Make Changes N	Make Changes Y
No Entity TxWISE Id	No Engineering TxWISE Id

# Service Area

Population Served 45,588

# Project Description

Project Name Turkey Peak Reservoir

Where can Project be found in the most recent Regional Water Plan?

The project is described on page #: Volume II, Page 4.11-1

The capital cost is listed on page #: Volume II, Page 4.11-14

Region G - BRAZOS G

Phase(s) Applied For

Planning N

Acquisition Y

Design Y

Construction Y

Emergency

Applicant/entity's water supply will last less than 180 days. N

Applicant has received or applied for Federal emergency funding. N

None of the above. Y

Agricultural Efficiency Project? N

Estimated average annual residential water bill \$785.16

Annual Median Household Income \$42,052

Project will produce water Y

Project will conserve water N

Please provide the volume of water anticipated to be produced or conserved by the project per decade:

2020	2030	2040	2050	2060	2070
0	6000	6000	6000	6000	6000

Project will address water loss N

Description of Proposed Project Components The Turkey Peak Reservoir Project consists of the construction of a new earthen dam, concrete intake and outlet structures, concrete service spillway, and rock-lined excavated outfall channel on Palo Pinto Creek downstream of Lake Palo Pinto. Additionally, an excavated auxiliary spillway with an adjacent flow training berm and two saddle dams, will be constructed approximately 2,000 feet south of the dam, immediately south of Turkey Peak. The proposed project will include the removal of a section of the existing Lake Palo Pinto concrete spillway, and construction of a new county road bridge across the existing Lake Palo Pinto Dam. Ward Mountain Road will be upgraded and 0.75 miles of a new county road will be constructed to account for sections of FM 4 and county roads that will be taken out of service. The project also includes aspects of permittee responsible mitigation resulting from the USACE granting the 404 Permit for the project which includes the approved mitigation plan with stream restoration and invasive species management.

The purpose of this funding request is to bridge the gap until the request for construction funds

which is expected in the 2024 funding cycle. The project schedule has been impacted from the effects of the pandemic and other unforeseen circumstances. Land purchase costs are coming in higher than anticipated. Due to changing regulations and reporting requirements, archaeological costs are anticipated to be higher than originally expected. The final design of the dam is being completed in Q1 of 2022 and an updated opinion of probable construction cost will be available which should capture costs escalations seen in the current construction market. A table showing the breakdown of the funds requested by budget item has been included in the attachments to this application.

## LIST OF WATER SYSTEMS SERVED BY THE PROPOSED PROJECT

NAME	PWS ID
City of Mineral Wells	1820001
Lake Palo Pinto Area WSC	1820069
Brazos Electric Power Cooperative, Inc. – Steam-Electric Generation	
City of Graford	1820003
Palo Pinto Water Supply Corporation	1820004
Santo SUD	1820010
Sturdivant Progress WSC	1820011
North Rural WSC	1820009
Parker County SUD	1840079
Millsap WSC	1840007

# Readiness to Proceed to Construction

Preliminary planning or design work (30% of total project) has been completed or is not required.  
Y

Applicant is prepared to begin implementation or construction within 18 months of application deadline. Y

Applicant has acquired all water rights associated with the proposed project, or none will be required. Y

# Estimated Costs

TWDB Requested Amount

Low-Interest Loan Amount \$8000000.00

Deferred Loan Amount

Board Participation Amount

Local Contribution Amount

Other Amount

Other Desc

Total Estimated Project Costs \$8000000.00

Anticipated Debt Service for 2018 Loan Closing is anticipated to be: LEVEL

## Additional Attachments

The following documents are attached after this page:

Population Served for Application\_v2.pdf

Annual Water Bill Computation\_v2.pdf

ACS Data for Application\_v2.pdf

ServiceAreaMap.pdf

2022 funding request table.pdf

## Population Served by Palo Pinto MWD #1

(Population served derived from data in the 2022 State Water Plan)

### Total Projected Population

Entity	2020	2030	2040	2050	2060	2070
Palo Pinto County Other	3,021	3,185	3,284	3,334	3,310	3,224
Parker County Other	50,936	49,541	40,513	64,100	100,000	146,554
Parker County SUD	6,822	10,812	14,804	18,800	22,800	26,805
North Rural WSC	2,401	2,576	2,695	2,804	2,888	2,953
Palo Pinto WSC	864	928	971	1,010	1,040	1,064
Santo SUD	2,177	2,370	2,501	2,651	2,805	2,971
Sturdivant Progress WSC	2,606	2,807	2,942	3,079	3,196	3,305
Lake Palo Pinto Area WSC	1,004	1,077	1,127	1,173	1,208	1,235
City of Mineral Wells	17,927	19,056	19,804	20,487	20,992	21,375
<b>Total</b>	<b>87,758</b>	<b>92,352</b>	<b>88,641</b>	<b>117,438</b>	<b>158,239</b>	<b>209,486</b>

### % Served by Palo Pinto MWD

Entity	2020	2030	2040	2050	2060	2070
Palo Pinto County Other	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Parker County Other <sup>1</sup>	11.6%	11.6%	11.6%	11.6%	11.6%	11.6%
Parker County SUD <sup>1</sup>	51.1%	51.1%	51.1%	51.1%	51.1%	51.1%
North Rural WSC	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Palo Pinto WSC	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Santo SUD	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Sturdivant Progress WSC	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Lake Palo Pinto Area WSC	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
City of Mineral Wells	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

1. Percent served estimated by using water volume supplied by Palo Pinto MWD #1 divided by total water supplied as contained in the 2022 State Water Plan.

### Population Served by Palo Pinto MWD

Entity	2020	2030	2040	2050	2060	2070
Palo Pinto County Other	3,021	3,185	3,284	3,334	3,310	3,224
Parker County Other	5,909	5,747	4,700	7,436	11,600	17,000
Parker County SUD	3,486	5,525	7,565	9,607	11,651	13,697
North Rural WSC	2,401	2,576	2,695	2,804	2,888	2,953
Palo Pinto WSC	864	928	971	1,010	1,040	1,064
Santo SUD	2,177	2,370	2,501	2,651	2,805	2,971
Sturdivant Progress WSC	2,606	2,807	2,942	3,079	3,196	3,305
Lake Palo Pinto Area WSC	1,004	1,077	1,127	1,173	1,208	1,235
City of Mineral Wells	17,927	19,056	19,804	20,487	20,992	21,375
<b>Total</b>	<b>39,395</b>	<b>43,271</b>	<b>45,588</b>	<b>51,580</b>	<b>58,690</b>	<b>66,825</b>



**City of Mineral Wells Water Rates for Residential Customers**

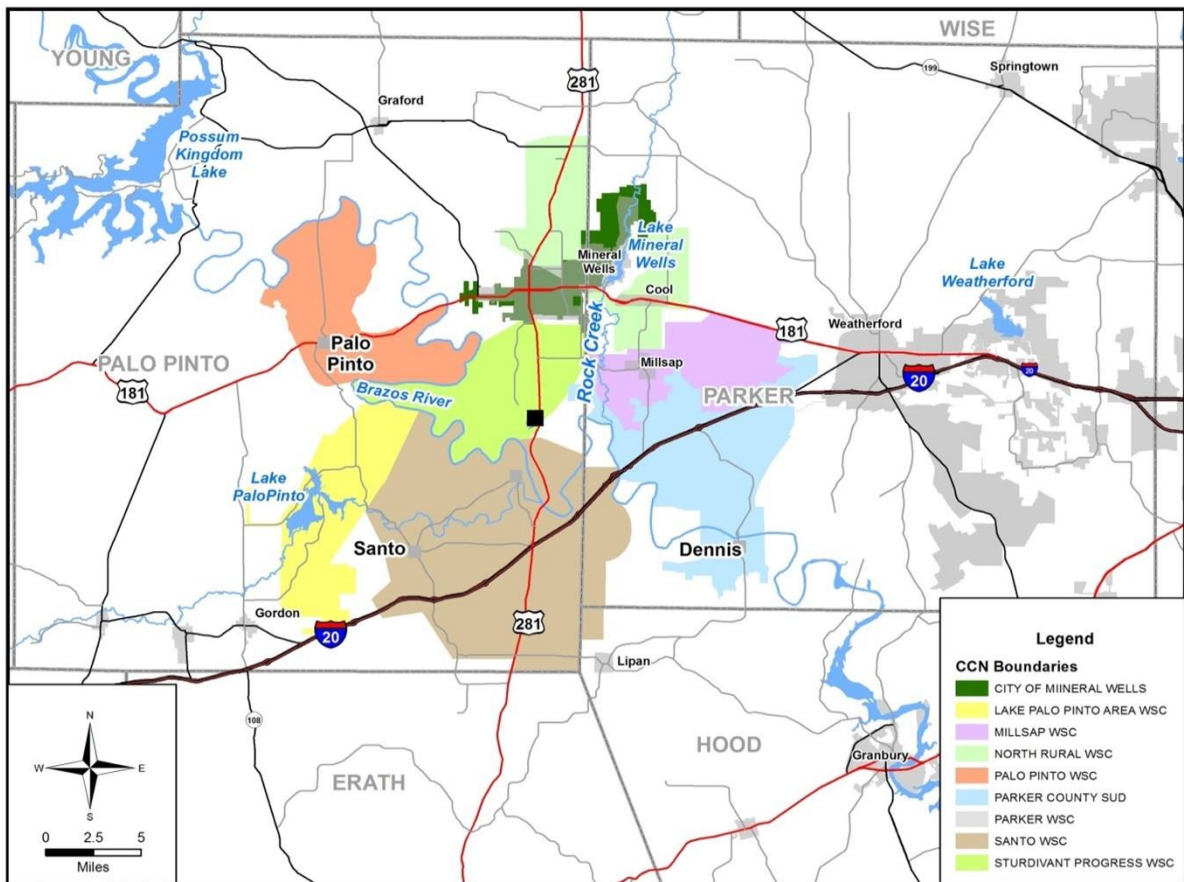
Base Rate	\$ 24.80
Volume Rates	
0 - 2,000 gallons	\$ 5.24
2,001 - 7,000 gallons	\$ 6.03
7,001 - 15,000 gallons	\$ 6.94
15,001 - 30,000 gallons	\$ 7.97
Over 30,000 gallons	\$ 9.17
Assume average monthly use is 7,000 gallons	
Average Monthly Bill	\$ 65.43
Total Annual Water Bill	\$ 785.16

Rates shown were approved by Ordinance No. 2021-17

**American Community Survey Data for Mineral Wells**

<b>NAME</b>	<b>B19013_001E</b>	<b>B25010_001E</b>	<b>B01003_001E</b>	<b>B23025_003E</b>	<b>B23025_005E</b>	
<b>Geographic Area Name</b>	<b>2019 ACS 5-Year Median household Income</b>	<b>2019 ACS 5-Year Average household size</b>	<b>2015 ACS 5-Year Total Population Prior</b>	<b>2019 ACS-5 Year Total Population Current</b>	<b>2019 Unemployment Rate (derived from Civilian Labor Force-Unemployed/Total-B23025)</b>	<b>2019 ACS 5-Year Total-In labor force-Civilian labor force: Unemployed</b>
Mineral Wells city, Texas	\$ 42,052	2.91	16,159	15,096	9.93%	681

Source: American Community Survey (ACS) 5-year estimates. Data compiled and downloaded from the TWDB website (<https://www.twdb.texas.gov/financial/instructions/doc/ACS-data-for-SFY2023.xlsx>).



<b>Budget Item</b>	<b>2022 SWIFT Funds</b>
Environmental Services	\$100,000
Archeological Services	\$1,600,000
Agency Coordination and Funding	\$300,000
Design	
Geotechnical Investigations	
Surveys	
Utility Relocations and Negotiations	\$1,500,000
Land & Easements	\$2,500,000
Mitigation Plan Implementation	\$1,500,000
Miscellaneous Legal	
Appraisals, Title & Negotiations	\$500,000
Financial Advisor	
Bond Counsel, Insurance Cost, Fiscal, Legal/Misc.	
Contingencies	
<b>Total Project Costs</b>	<b>\$8,000,000</b>

# Submittal

I, Cory Shockley, District's Engineer, as the designated authorized representative of the Palo Pinto Co MWD # 1, hereby approve and authorize the submission of this project information form to the Texas Water Development Board. I certify that all information contained herein is true and correct to the best of my knowledge. I understand the failure to submit a complete project information form by the stated deadlines may result in the withdrawal of the form without review.

Submitted by Cory Shockley, District's Engineer

Telephone Number (512) 912-5182

Submitted date 2022-02-01 15:28:00.79