

Pleasanton 2025

A Master Plan to guide
the growth of Pleasanton
through the year 2025.

*Planning and
Zoning Commission
City of Pleasanton*

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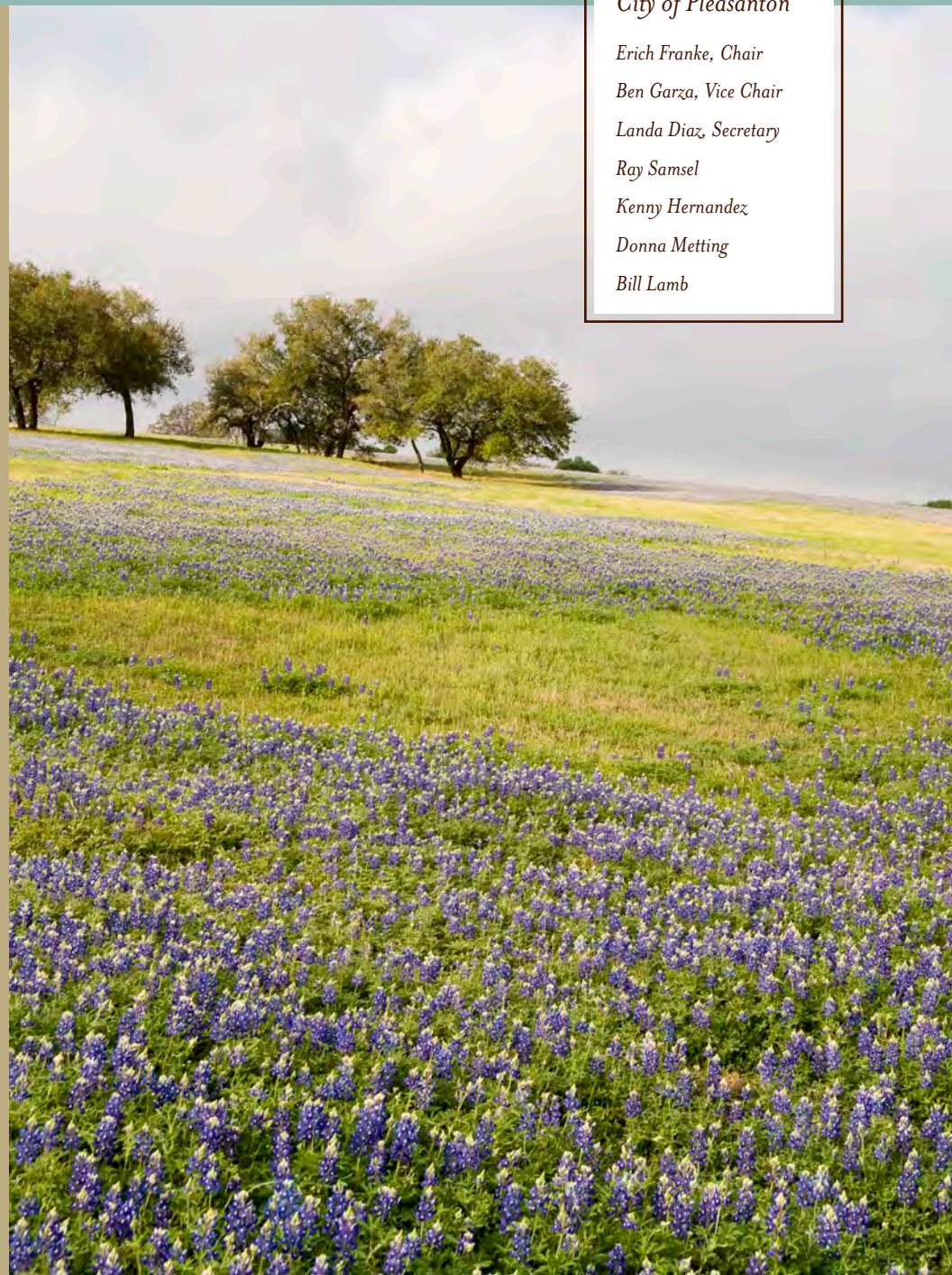


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Introduction



WELCOME TO PLEASANTON



An easy half hour drive south of San Antonio, Texas, lies the emerging city of Pleasanton at the leading edge of an economic phenomenon known as the Eagle Ford Shale. This recent history is only part of the city's story however. Pleasanton has been known as the birthplace of the Cowboy, and has long been home to "Live Oaks and Friendly Folks". The central challenge to the leaders of the community is now finding the right balance between old Pleasanton's history, culture, way and quality of life, and the newfound economic opportunity at its front door.

WHY WE PLAN

We plan for things as routine as weekly groceries, as fun as birthday parties, as special as weddings, and as important as retirement. Each of these "events" requires us to envision a point in the future, collaborate with others close to us, evaluate constraints, and prepare a budget.

Bruce Pearson
City Manager

PLEASANTON'S
FUTURE IS BOLD

THE MASTER PLAN

is the primary tool for guiding the future development of the City. On a daily basis, the City is faced with tough choices about growth, housing, and transportation. A Master Plan provides a guide for making these choices by describing long-term goals for the City's future as well as policies and programs to guide day-to-day decisions.

AN EFFECTIVE MASTER PLAN:

1 DEFINES

a community's mission statement or vision

2 IDENTIFIES GOALS,

objectives and development policies – for both the near-term and the long-term

3 ACCURATELY COMMUNICATES

citizen needs and desires (values) about their communities

4 RECOMMENDS SPECIFIC STRATEGIES to

achieve those values

Previous Planning Efforts

Each year the City Council develops a municipal budget to deliver services to its residents. The efficiency of delivering these services depends not only on the hard work of city employees, but also on coordination of the different departments and functions of the city. This has been the primary mechanism of delivery, yet the

Council and Staff see the need for planning.

The city does not have zoning. This does not mean that the land use pattern is dangerous or full of nuisances. Market forces can balance demand for residential, industrial, and commercial properties. Over time, however, unzoned and unplanned growth will

result in over-development of major roadway corridors (which will produce traffic congestion) and the erosion of integral neighborhoods. Thus, the economic health of the city in the long term may be compromised without some guidance, especially during periods of rapid growth and change.

The City began a Master Plan process in 1997, but that plan was not adopted.

Most recently, in the summer of 2011, the City undertook a series of visioning workshops under the direction of San Antonio Planning Advisors to gather input from the public and community leaders. The materials from these workshops are included here as Appendix A.



The first workshop was held on July 9, 2011 to discuss the visioning process, explore the community profile, and evaluate trends: essentially, examine “Where we are now?” as a foundation to build the plan.

The second workshop was held on July 23, 2011 to address the question of “Where are we going?”. Participants took part in a Strength, Weakness, Opportunity, Threat (SWOT) analysis. The city’s strengths and weaknesses are known as “internal” factors contributing to its future, while opportunities and threats are referred to as “external” factors. The SWOT analysis provides a good vehicle for analyzing the city’s strategic position, and is useful in finding areas of overlap, need for focus, and agreement within the com-

munity – leading up to the development of the community vision.

The third workshop, held on August 6, 2011, focused on summarizing the results of the SWOT analysis and the draft vision statements.

Two alternative vision statements were developed. The Planning and Zoning Committee adopted Alternative B as the statement to use for the remainder of the planning effort. The Vision for Pleasanton is as follows:

VISION 2025

By 2025, the City of Pleasanton will continue to be:

- An attractive place for all residents and visitors
- A friendly small town atmosphere with rural flavor;
- Characterized as a place where residents can enjoy life through:
 - quality education,
 - civic involvement,
 - family activities,
 - pleasant neighborhoods, and
 - community facilities;
- A place of abundant local jobs available through growth
- Businesses that have been welcomed and accommodated
- Served with well-planned and placed water supply and other infrastructure;
- A place where growth has been anticipated and
- Preparation is based on a master plan developed by, and participation of all interested Pleasanton citizens and leaders.

*Use and
Organization of
the Master Plan*



How to Use This Plan

The scope of this Master Plan effort is to build on the vision and community work products of previous planning efforts, provide additional baseline information, identify trends and major issues, formulate goals, objectives, and actions, develop a Future Land Use Map as a central component of the Master Plan, and develop and prioritize a Capital Improvements Plan.

The Master Plan contains the City's official policies on land use, transportation, housing, environment, and utilities.

The Master Plan contains the City's official policies on land use, transportation, housing, environment, and utilities. Its policies apply to both public and private properties. The Master Plan's

focus is on the physical form of the City.

The Plan is used by the City Council to evaluate land use changes and to make funding and budget decisions.

The Plan is used by the Planning and Zoning Commission and other City Commissions to help them in making decisions and recommendations to City Council. The Plan is also used by City Staff to regulate building and development and to make recommendations on projects. It is used by citizens to understand the City's long-range plans and proposals for

different areas in the City. The Plan provides the basis for the City's development regulations and the foundation for its capital improvements program.

The Pleasanton Master Plan is to be used by all members of the community, as well as any other person or organization interested in the future of the City. City Staff, Planning and Zoning Commission and elected officials should continually review and update the Plan to fully understand the policies and programs that will help the City to achieve its Vision for the future.





Organization of the Plan

The Elements of the Plan share a common format and use similar terms and references. Most Elements contain background information on specific subjects to make the Comprehensive Plan more useful as a reference document and to provide the technical basis for its policies and programs. Each Element contains maps and figures that provide current information about the City, or graphic illustrations of the City's policies for specific geographic areas, or the major proposal for transportation or economic development.

Each Element includes goals, policies and programs that are the essence of the Plan and are to be consulted to guide decisions on a wide range of issues. As the reader uses this Comprehensive Plan, he or she should keep in mind that the goals, policies and programs are equally as important as the maps in making land use and development decisions. To be consistent with the Plan, a project must not only follow the guidelines of future land development ordinances and the future land use map, but it must also meet the intent of the Plans policies.



Organization and Use of the Master Plan

The meaning of goals, policies and programs is described below:

A Goal	is a general end towards which the City will direct effort.
A Policy	is a specific statement of principle or a set of guiding actions that implies clear commitment but is not mandatory.
An Action	is an activity, program, measure, or strategy carried out in response to an adopted policy to achieve a specific goal or objective.
As mentioned in the Introduction, this Master Plan	is being developed on the basis of the public input sessions from 2011. The goal of this update endeavor is to build upon what has already been developed, but also to address current internal and external issues that are impacting the city and to develop a Plan that is current and that will lead the City to their desired outcome.
The City has recently undertaken significant efforts in planning for its future infrastructure. A Water and Wastewater Master Plan	was developed as recently as 2008 by Civil Engineering Consultants (CEC). This plan is incorporated herein by reference. This 2012 planning effort provides some additional information to build upon the 2008 effort, and updates it with respect to the CIP.
The Future Land Use Map	is included as a part of this document. It is probably the most familiar part of the Plan and identifies land use designations for each area within the City. The type of development allowed within each designation shown on the Map is described in the Future Land Use Plan element. The Future Land Use Map does not constitute a zoning map, but is the precursor for the development of the zoning map.
The Future Land Use Map is accompanied by the Capital Improvements Plan,	which identifies a set of capital project improvements and a priority implementation schedule.
The Future Thoroughfare Plan	describes the configuration and arrangement of the city's roadway network to accommodate local and regional traffic.

Baseline Analysis

The purpose of the baseline analysis is to frame “where we are” as a community. This includes a review of the community’s history, its natural resources, a discussion of the community’s relationship to the region, a demographic and economic profile, and population projections. Thus, we end with a projection of where we think we will be, as well as a summary of major themes that influence the path we intend to take.



History of Pleasanton



Prior to the advent of Anglo-American settlers in the 1840s, Pleasanton and Atascosa County was home to Coahuiltecan Indians and later Apaches and Comanches. Mexican

families arrived in the 1700s to operate ranches, and eventually in 1856, Atascosa County was created from the Bexar District. Pleasanton was founded in 1858, when

conflicts with Indians caused the settlers to move the location of the county seat from Amphion. The mouth of Bonita Creek seemed the perfect location for the new

seat, so the county residents voted this area as the official town-site. John Bowen, who later named the town after early settler John Pleasant, donated five square miles of land

for development. E. B. Thomas, the first settler, opened the first general store in Pleasanton. In 1860 Pleasanton became county school district number 1, with W. J. Pephams as the first teacher. By 1861 the town had a dozen families, two blacksmiths, and three lawyers.

A log cabin served as the courthouse for nine years. After the new courthouse was built by William Guynes, the log cabin was rented to the school district until 1875, when a rock schoolhouse was built. The old courthouse also served as a church at one time. By the early twentieth century Pleasanton, had two newspapers, the Pleasanton Picayune, which became the Pleasanton Express in 1909, and the Pleasanton Reporter. Although Jourdanville became the county seat in 1910, Pleasanton continued to grow.

In 1912 the Missouri Pacific Railroad linked the town to San Antonio, and in 1914 Pleasanton became connected by railroad to Corpus Christi. At this time the population was 1,500. In 1917 the town was officially incorporated. Pleasanton prof-

By 1861 the town had a dozen families, two blacksmiths, and three lawyers. A log cabin served as the courthouse for nine years.

ited from the thriving cattle industry of the area and became a gathering place for cowboys driving cattle to Kansas. The Stock Raisers Association of Western Texas often held meetings or conventions in the town. By the 1940s the population reached 2,074; it had increased by another 1,000 by the 1960s.

In 1966 the "Cowboy Homecoming" was begun in Pleasanton. Since many locals claimed the

town was the birthplace of the cowboy, they decided to commemorate the tradition officially. The festival, which occurs annually in August, has cook-offs, fiddler contests, and carnivals in tribute to the cattle industry. Other important industries of the area are peanuts and petroleum. The population of Pleasanton was 6,091 in 1980 and 8,042 in 1994. In 1982 the town adopted a manager-council government.



Natural Environment

Pleasanton is known for “live oaks and friendly folks”. In addition to oaks and other tree cover, environmental resources in Pleasanton include wildlife (including threatened and endangered species), Waters of the U.S. (streams, ponds and wetlands), floodplains, important soil and geological features, parks and open spaces and other developed land uses.

IMPORTANT WILDLIFE

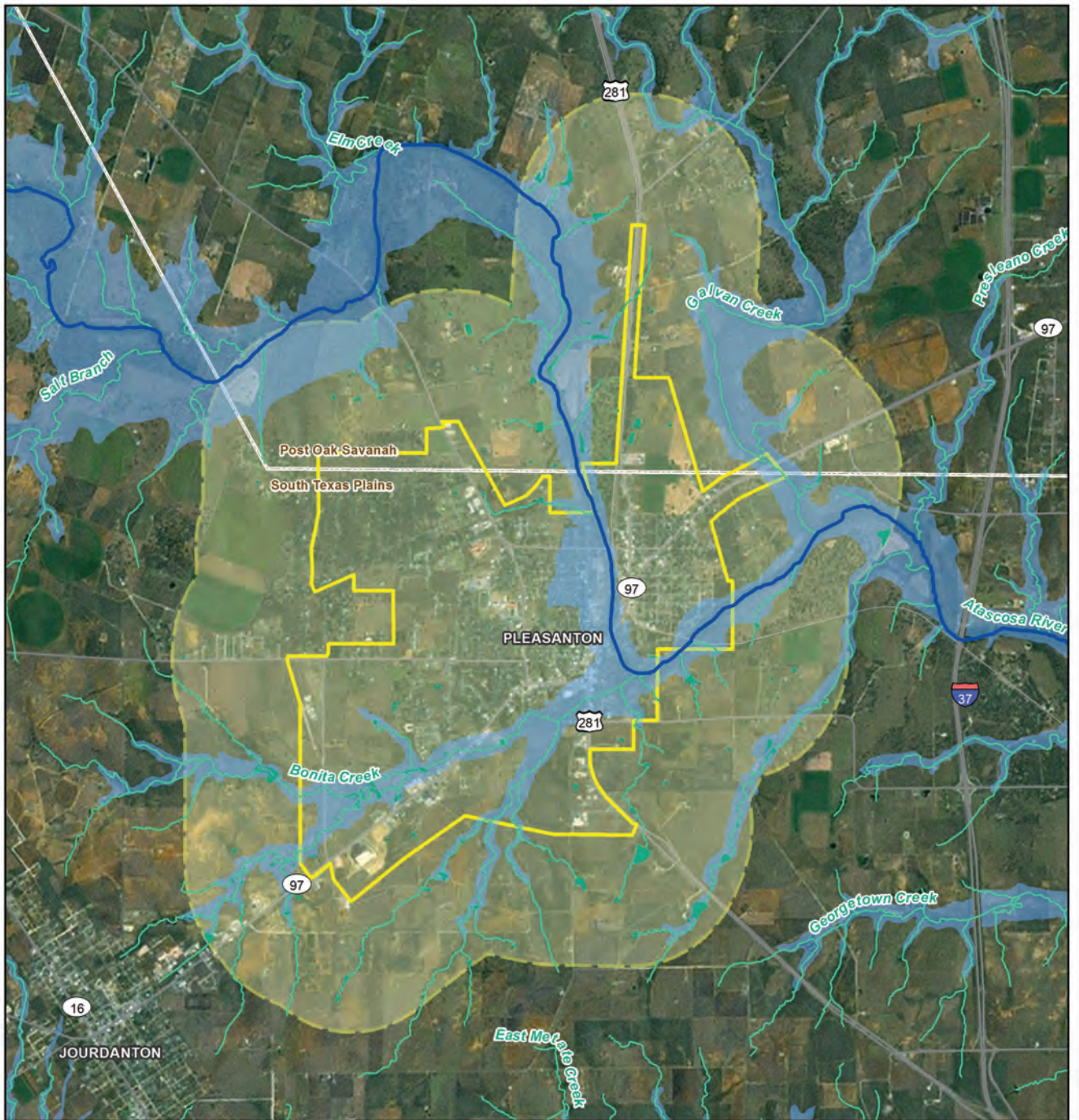
The city lies within the Post Oak Savannah and the South Texas Plains natural regions of Texas (Gould et al., 1960). Because two different natural regions cross Pleasanton, one would expect a higher level of plant and animal diversity within the city.

The Post Oak Savannah originally had a plant community dominated by native bunch grasses and forbs with scattered clumps of trees, primarily post oaks (*Quercus stellata*) and other oak species (TPWD, 2013). Within the city limits, the region contains a thick understory of yaupon and eastern red cedar, although cedar has invaded these areas in recent history (Telfair, 1999).

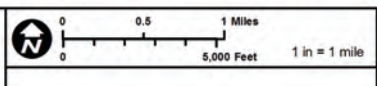
The South Texas Plains region consists of mostly a dense growth of low thorny shrubs, with some areas interspersed with grasslands and brushlands (Arvin, 2007). Vegetation common in the region includes mesquite (*Prosopis glandulosa*), huisache (*Acacia farnesiana*), blackbrush (*Acacia rigidula*), guajillo

(*Acacia berlandieri*), cenizo (*Leucophyllum frutescens*), colima (*Zanthoxylum fagara*), guayacan (*Guaiacum angustifolium*), and Texas persimmon (*Diosypros texana*) (TAMU, 2008).

The city is located within the Tamaulipan Biotic Province, in which at least 61 mammals, 57 reptiles, and 22 amphibians have been recorded (Blair, 1950). Over 212 species of birds have been recorded in Atascosa County over the past century (eBird, 2013). Lists of threatened and endangered species maintained by the U.S. Fish and Wildlife Service (USFWS) and Texas Parks and Wildlife Department (TPWD) were consulted to determine which species could occur in Atascosa County and by extension, possibly in Pleasanton and its developing surroundings. Four federally-listed endangered species, four state-listed endangered species, one federally-listed candidate, seven state-listed threatened species, and twelve state-listed species of concern were identified as having the potential to occur in Atascosa County. These are listed on page 16.



- City Limit
- ETJ
- NHD Stream
- NHD Water
- 303(d)-listed Stream
- FEMA 100-year Flood Zone
- Natural Region



**Environmental Features
in Pleasanton, Texas**

Source: ESRI, 2012; NHD, 2012; TCEQ, 2010; FEMA, 2012; TPWD, 2004

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RARE, THREATENED AND ENDANGERED SPECIES OF POTENTIAL OCCURRENCE IN ATASCOSA COUNTY, TEXAS

SPECIES	FEDERAL STATUS	STATE STATUS	SPECIES/HABITAT DESCRIPTION
PLANTS			
Elmendorf's onion <i>Allium elmendorffii</i>	NL	SOC	Endemic; grassland openings in oak woodlands on deep, loose, well-drained sands; flowers March-April/May
Green beebalm <i>Monarda viridissima</i>	NL	SOC	Endemic perennial herb of the Carrizo Sands; deep, well-drained sandy soils in openings of post oak woodlands
Parks' jointweed <i>Polygonella parksii</i>	NL	SOC	Endemic; deep, loose, whitish sand blowouts in post oak savannah landscapes over Carrizo and Sparta formations; early successional grasslands, along rights-of-ways, and mechanically disturbed areas; flowers June- October, September-November
Sandhill woollywhite <i>Hymenopappus carrizoanus</i>	NL	SOC	Endemic; disturbed or open areas in grasslands and post oak woodlands on deep sands derived from Carrizo Sand and similar Eocene formations; flowering April-June
MOLLUSKS			
Golden orb <i>Quadrula aurea</i>	NL	T	Sand and gravel in some locations and mud at others; lentic and lotic systems; Guadalupe, San Antonio, Lower San Marcos, and Nueces River basins
CRUSTACEANS			
Nueces crayfish <i>Procambarus nueces</i>	NL	SOC	Known only from one small, sluggish tributary to the Nueces River; slightly sinuous channel with natural debris impeding flow; sand and gravel substrate, with silt in deeper, pooled areas; riparian edges of grasses, sedges, and herbaceous plants in unshaded area
REPTILES			
Spot-tailed earless lizard <i>Holbrookia lacerata</i>	NL	SOC	Central/ southern Texas; moderately open prairie-brushland; fairly flat areas free of vegetation or other obstructions, including disturbed areas
Texas garter snake <i>Thamnophis sirtalis annectens</i>	NL	SOC	Wet or moist microhabitats conducive to species occurrence; hibernates underground or in or under surface cover; breeds March-August
Texas horned lizard <i>Phrynosoma cornutum</i>	NL	T	Open, arid, and semi-arid regions with sparse vegetation; soil varies in texture from sandy-rocky; burrows into soil, enters rodent burrows, or hides under rock when inactive; breeds March-September; eats red/harvester ants
Texas indigo snake <i>Drymarchon melanurus erebennus</i>	NL	T	Thornbush-chaparral woodlands of south Texas; dense riparian corridors; suburban and irrigated croplands; requires moist microhabitats for shelter
Texas tortoise <i>Gopherus berlandieri</i>	NL	T	Open brush with grass understory preferred; open grass and bare ground avoided; burrows; breeds April-November
BIRDS			
American peregrine falcon <i>Falco peregrinus anatum</i>	NL	T	Year-round resident in west Texas, nests in tall cliff eyries; also, migrant across state from northern breeding areas in U.S. and Canada, winters along coast and farther south; occupies wide range of habitats during migration, including urban, with stopovers at leading landscape edges
Arctic peregrine falcon <i>Falco peregrinus tundrius</i>	NL	SOC	Migrant throughout state from subspecies' northern breeding range, winters along coast and farther south. Habitat, migration habits, and appearance very similar to American peregrine falcon
Interior least tern <i>Sterna antillarum athalassos</i>	NL	E	Subspecies listed only when inland (more than 50 miles from a coastline); sand and gravel bars within braided streams, rivers; man-made structures such as water treatment plants
Sprague's pipit <i>Anthus spragueii</i>	C	SOC	Only in Texas September-April; diurnal migrant; strongly tied to native upland prairie, can be locally common in coastal grasslands; sensitive to patch size and avoids edges
Western burrowing owl <i>Athene cunicularia hypugaea</i>	NL	SOC	Open grasslands, vacant lots near human habitation or airports; nests and roosts in abandoned burrows
Whooping crane <i>Grus americana</i>	E	E	Potential migrant via plains throughout most of state to coast; winters in coastal marshes of Aransas, Calhoun, and Refugio counties
Wood stork <i>Mycteria americana</i>	NL	T	Forages in prairie ponds, flooded pastures or fields, ditches, and other shallow standing water, including salt water; roosts communally in tall snags; breeds in Mexico

SPECIES	FEDERAL STATUS	STATE STATUS	SPECIES/HABITAT DESCRIPTION
MAMMALS			
Black bear <i>Ursus americanus</i>	NL	T	Bottomland hardwoods and large tracts of inaccessible forested areas
Cave myotis bat <i>Myotis velifer</i>	NL	SOC	Colonial and cave-dwelling; also roosts in rock crevices, old buildings, carports, under bridges, abandoned cliff swallow nests; hibernates in limestone caves of Edwards Plateau during winter
Gulf Coast jaguarundi <i>Herpailurus yagouaroundi cacomitli</i>	E	NL	Thick brushlands, near water favored; young born sometimes twice per year in March and August, or the beginning of the rainy season and end of the dry season
Ocelot <i>Leopardus pardalis</i>	E	E	Dense chaparral thickets; mesquite-thorn scrub and live oak mottes; avoids open areas; breeds and raises young June-November
Plains spotted skunk <i>Spilogale putorius interrupta</i>	NL	SOC	Catholic; open fields, prairies, croplands, fence right-of-ways, farmyards, forest edges, and woodlands; prefers wooded, brushy areas and tallgrass prairie
Red wolf <i>Canis rufus</i>	NL	E	Extirpated; formerly known throughout the eastern half of Texas in brushy and forested areas, as well as coastal prairies
<i>T= Threatened</i> <i>NL= Not Listed</i> <i>E= Endangered</i> <i>SOC= Species of Concern</i> <i>C= Candidate</i> <i>TPWD, 2012; USFWS, 2013</i>			

WATER QUALITY

Pleasanton is located within the Nueces River basin, which has a total drainage area of 16,950 square miles (TCEQ, 2013a). The basin has the third lowest value of average annual watershed yield among major river basins of Texas (TWDB, 2013). During low-flow conditions, chloride, sulfate, and total dissolved solid levels increase due to natural and man-made activities (TCEQ, 2013a). The city is located over the Carrizo-Wilcox aquifer, which is comprised of Carrizo Sand, which yields most of the water in the region and causes the entire system to act as a leaky artesian aquifer (TWDB, 1989). The limited groundwater supply, exacerbated by drought, is expected to decline in the future (TWDB, 2013).

For monitoring purposes, the Nueces River Basin has been divided into 17 classified segments. Water runoff from the City of Pleasanton drains to Segment 2017 – Atascosa River, which is listed as im-

paired due to bacteria, depressed dissolved oxygen, impaired fish community, and an impaired macrobenthic community. This can be harmful to contact recreational users (swimmers) and for fishing.

Approximately 52 linear miles of streams and rivers meander through Pleasanton, including the Atascosa River, Bonita Creek, Galvan Creek, and their tributaries. Approximately 3,237 acres of floodplains associated with these water systems occur within Pleasanton.

The Atascosa River runs generally from north to south, through the middle of the city. According to National Hydrography Dataset (NHD), the river is listed as an intermittent stream. The Atascosa River experiences elevated fecal coliform densities and inorganic nitrogen and phosphorus concentrations downstream of the city (TCEQ, 2013a). The river flows to the Frio River, which continues to the Nueces River and terminates at Nueces Bay in the Gulf of Mexico.



Bonita Creek runs from west to east along the south side of the city limits until it flows into the Atascosa River. According to the NHD, the creek is listed as an intermittent stream. Galvan creek runs from north to south, parallel to the Atascosa River on the east side of the city until it flows into the Atascosa River. According to the NHD, the creek is listed as an intermittent stream.

Approximately 110 acres of waterbodies are present within Pleasanton, including the Bonita Reservoir, Palmer Ranch Lake, and other ponds and

wetlands. The Bonita Reservoir and Palmer Ranch Lake are located along Bonita Creek on the west side of town on private property near the Pleasanton Municipal Airport.

TREE PRESERVATION

Atascosa County is confirmed to have cases of oak wilt, which is a fungus that affects all species of oak trees. In 2007, the county had a low number of mortality cases, but the fungus can spread quickly

EXAMPLE OF OAK WILT



(<http://texasoakwilt.org/gallery/map-gallery/>). In an effort to prevent the spread of the disease, it is recommended that the City of Pleasanton consider the adoption of an oak wilt prevention policy similar to the policy created by the City of Austin.

SOILS AND GEOLOGY

Thirty-three soil types are known within Pleasanton. Of these soils, approximately 14,680 acres contain hydric soils within one percent of the mapped area (NRCS, 2012). According to NRCS, none of the soils are listed as prime farmland, although the area is known for peanut production and fruits and nuts.

Six geologic features occur within Pleasanton, including Sparta Sand, the Cook Mountain Formation, Fluvial Terrace Deposits, Alluvium, the Weches Formation, and Queen City Sand. The Eagle Ford formation also underlies the city. This formation is very extensive, ranging from the Red River to the Rio Grande River, and is a source of minerals including gypsum, calcite, and quartz as well as petroleum (Moreman, 1927).

HAZARDOUS MATERIALS

Because of the location of the Eagle Ford Shale there has been a significant increase in oil and gas drilling/ fracking operations in Atascosa County since 2009. According to the Railroad Commission of Texas (RRC), as of the date of publication, there are 967 approved permits for oil or gas wells in the county. Fracking is strictly regulated in Atascosa County by the Evergreen Underground Water Conservation District which restricts companies to pump two acre-feet of water per acre of land per year. Due to the increased production of oil and gas from fracking, regulations are constantly changing. Several bills filed in March 2013 proposed changes to the permitting process, therefore it is not known if groundwater conservation districts would be exempt from permits for fracking in the future (Galbraith, 2013).

According to the TCEQ, there are no superfund sites in Atascosa County (2013b).

OAK WILT, AERIAL VIEW .





Relationship to the Region

Pleasanton is located in Atascosa County, approximately 30 miles south of San Antonio, and just off of Interstate Highway 37. It is also situated at the cross-roads of State Highway 97 and US Highway 281. Other FM roads (FM 476, FM 5350, FM

1334, and FM 3006) provide local access within Atascosa County and rural areas just outside of Pleasanton.

Atascosa County, and Pleasanton, are considered part of the Alamo Area Council of Governments for regional

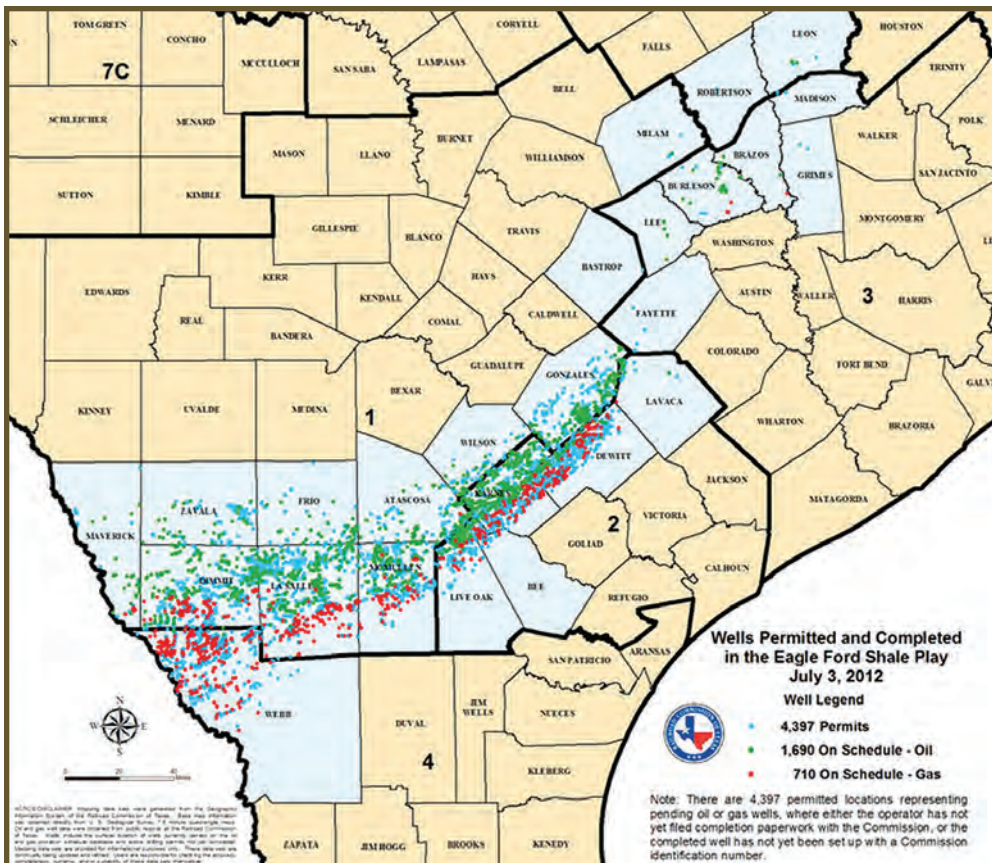
governance issues. San Antonio is indeed the closest large city for major services not found within the Pleasanton itself, such as the International Airport, larger and specialized medical facilities and hospitals, many professional services, and large volume and specialty

retail sales. In 2010, 45% of the active Pleasanton labor force worked in or near Pleasanton while 55% commuted between 25 to 50+ miles each way. Not surprisingly, 87% of the commuting jobs are due north in the San Antonio metropolitan area.

RELATIONSHIP TO THE EAGLE FORD REGION

Within just the last several years – since the 2010 Census, much of the current base of data published about Pleasanton – has been one of the most significant economic developments in the history of Pleasanton, perhaps even in the state. The Eagle Ford Play, as it is known, is an oil and gas producing region which is significantly shaping the future of Pleasanton.

According to the Texas Railroad Commission,



the Eagle Ford Shale is a hydrocarbon producing formation of significant importance due to its capability of producing both gas and more oil than other traditional shale plays. It contains a much higher carbonate shale percentage, upwards to 70% in south Texas, and becomes shallower and the shale content increases as it moves to the northwest. The high percentage of carbonate makes it more brittle and “fracable”. The shale play trends across Texas from the Mexican border up into East Texas, roughly 50 miles wide and 400 miles long with an average thickness of 250 feet. It is Cretaceous in age resting between the Austin Chalk and the Buda Lime at a depth of approximately 4,000 to 12,000 feet.

The technique of hydraulic fracturing, or “fracking”, has enabled these mineral deposits to be mined. According

to industry associations, Atascosa County is almost entirely in the liquids-rich or oil window of the Eagle Ford Shale. Primarily, drilling in Atascosa County targets the Eagle Ford Shale in the southern and eastern portions of the county where operators refer to both the crude oil and volatile oil windows.

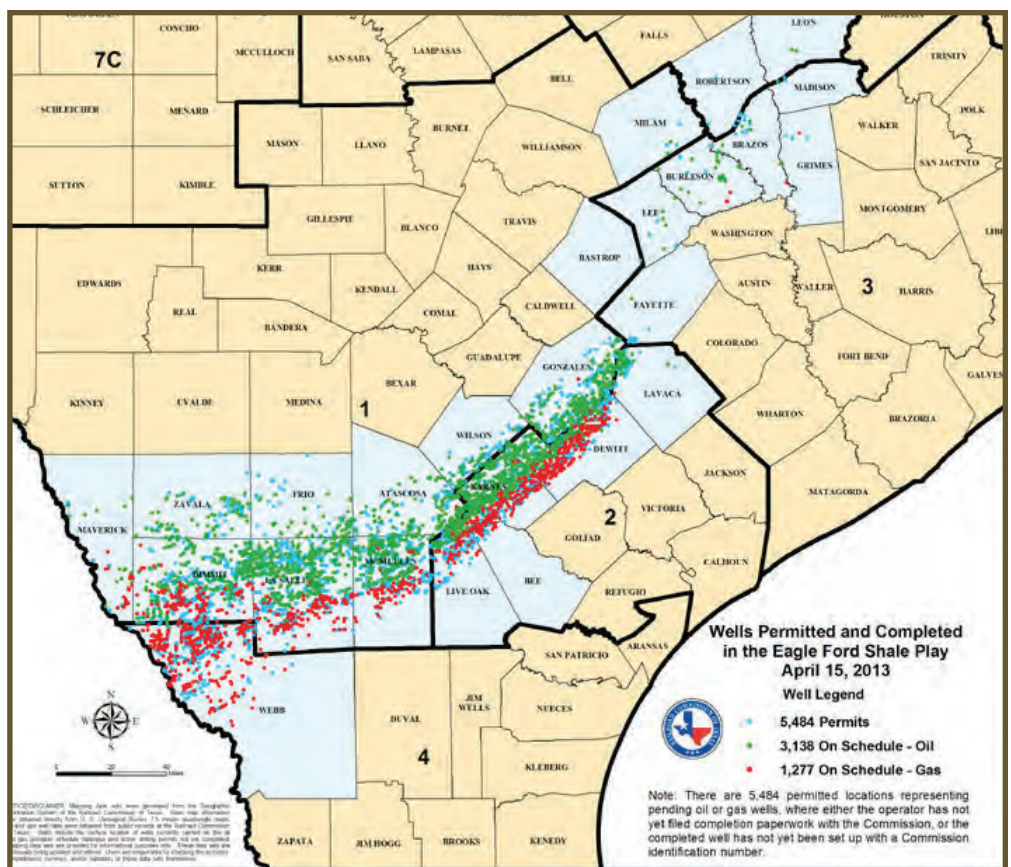
Recent data indicates that a single well can produce as much as 830 barrels of petroleum crude and 400 million cubic feet per day.¹ The potential for this resource to deliver sustainably for many years (at least 15 years, according to the University of Texas at San Antonio, Institute for Economic Development)

presents a set of obvious rewards, and yet simultaneously frames a set of risks and induced effects that are currently felt by the community.

Pleasanton’s strategic geographic location relative to the shale play cannot be underestimated.

¹Reference taken from <http://eaglefordshale.com/counties/atascosa-county-tx/>

THE NUMBER OF PERMITS ON SCHEDULE FOR OIL AND GAS HAS DOUBLED IN TEN MONTHS. PREVIOUS MAP FOR COMPARISON (OPPOSITE).





Demographic Profile and Analysis

Although it is generally understood by the authors of this plan and the Advisory Committee that many things have changed rapidly in Pleasanton within the last 24 months, as a starting place, a Census-based look at the demographic and economic conditions

is still imperative. Many outside entities, including State and Federal agencies evaluating future proposals and other matters of intergovernmental business, accept the Census-based data as the cornerstone for any analysis. Stewart Planning has assessed the following

data sources to provide a demographic snapshot of Pleasanton utilizing current and historic United States Census figures. From this information and analysis, some limited observations are made and placed in context with the activity surrounding the shale play.

POPULATION

	1990	2000	2010
Population	7476	8266	8934
Percent Change	-	11%	8%

AVERAGE HOUSEHOLD SIZE

	1990	2000	2010
Average Household Size	2.88	2.77	2.9
Percent Change	-	-4%	5%

AGE OF AND % RETIREES

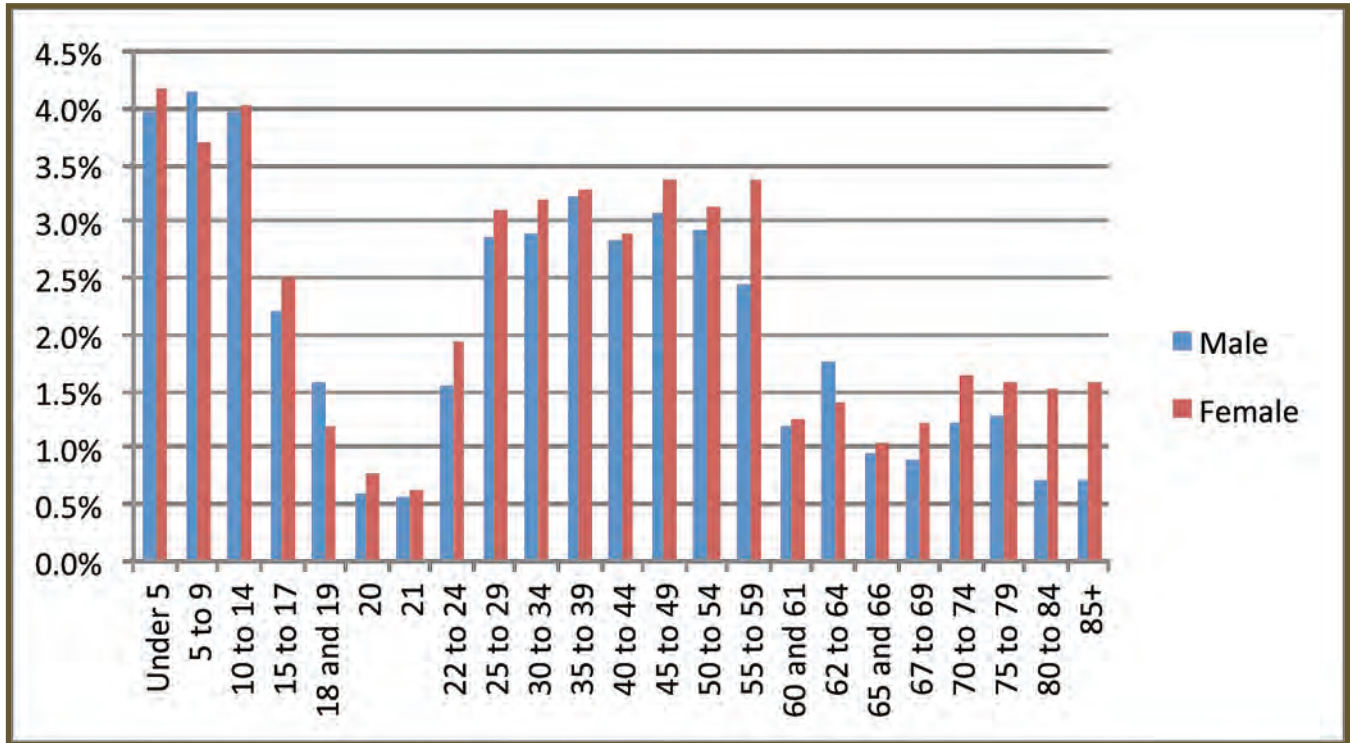
	1990	2000	2010
Persons 65 and older	948	1126	1278
Percent of Population	12.7%	13.6%	14.3%

SCHOOL AGED CHILDREN

	1990	2000	2010
School Aged Children (0-19)	2691	2747	2807
Percent of Population	36%	33%	31%

ENROLLMENT HISTORY, PLEASANTON ISD

2008-09	2009-10	2010-11	2011-12	2012-13
3,374	3,386	3,490	3,450	3,494



PERCENT OF TOTAL POPULATION, BY AGE AND SEX, 2010 CENSUS

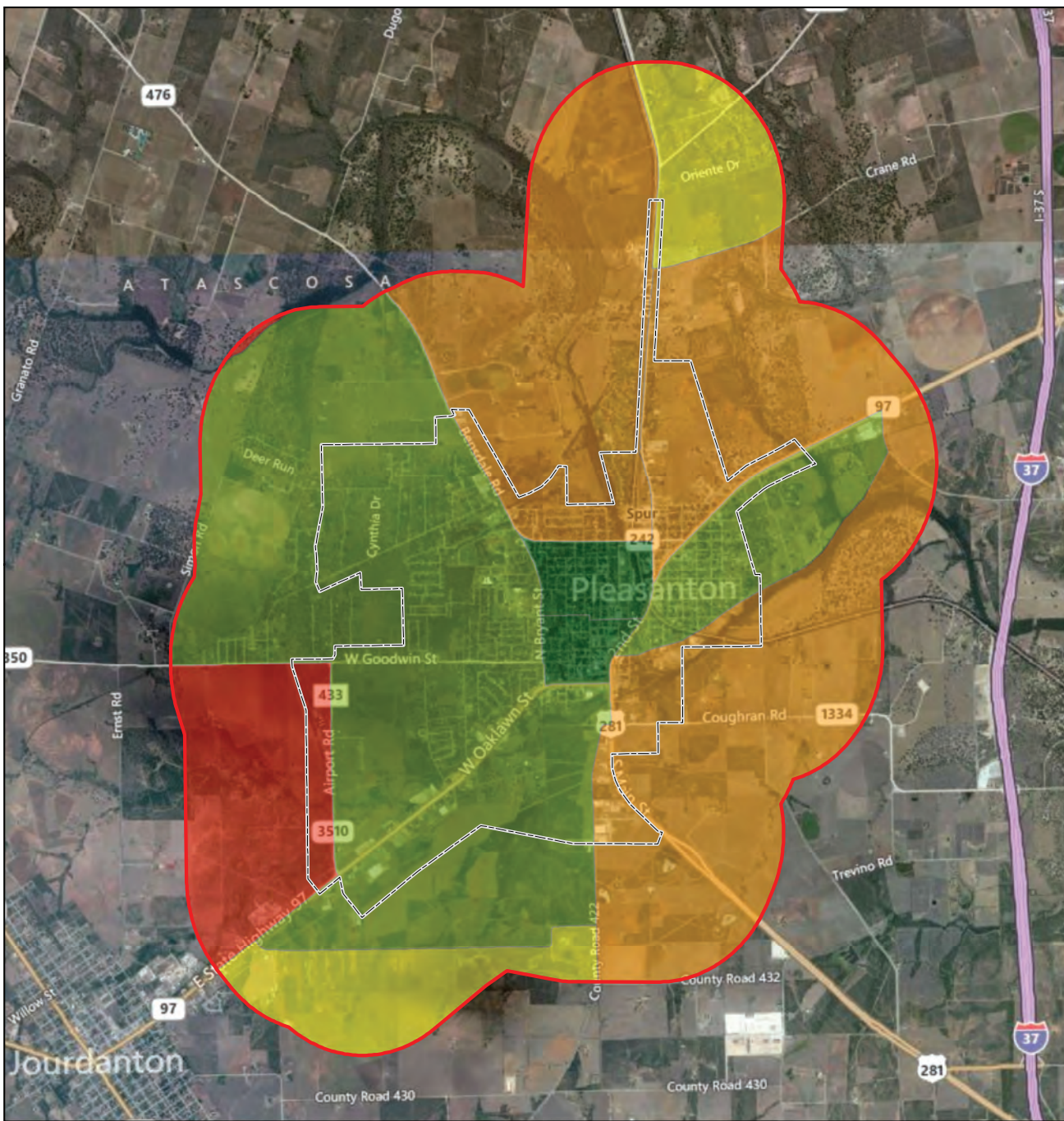
CENSUS DATA

The 1990, 2000, and 2010 Census provides a thorough and detailed look at the Pleasanton Demographics and how they are changing.

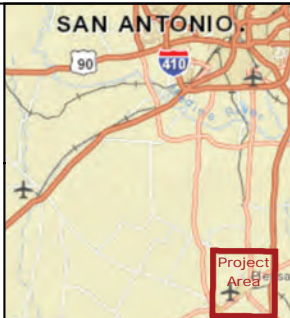
These latter statistics addressing the “bookends” of the demographic profile show steady and continued, but stable growth, outside of the influence of the population related to mining activity. The demographic profile can basically be characterized by the chart, “Percent of total population, by age and sex, 2010 Census” at right.

However, the Pleasanton Independent School District reports the following modest changes in enrollment for the following school years:

The Advisory Committee and consultant expect a growth of temporary population, consistent with the findings of the UTSA study.



- Extra Territorial Jurisdiction
 - Corporate Boundary
- Growth per sq. mi. (2000 - 2010)**
- 0.022% - 0.023%
 - 0.024% - 0.12%
 - 0.13% - 0.18%
 - 0.19% - 0.21%
 - 0.22% - 0.33%



0 0.75 1.5 Miles
0 0.75 1.5 Kilometers

The City of Pleasanton

Population Change

***Entire region lies within the Carizzo Aquifer.**

Prepared for: Stewart Planning, Inc.	1 in = 5,000 feet
Project No.: 076-001-001	Scale: 1:60,000
Prepared by: JH	Date: 10/2/2012

**STEWART
PLANNING
CONSULTING, LLC**

C:\Users\john\Desktop\Pleasanton Parcel Data\Census.mxd

Workforce

As the economy grows and technological innovation increases, fewer workers are needed to generate the same and higher levels of economic productivity. However, to sustain this relationship and rising percentage, Pleasanton must ensure that the economy keeps growing. The Eagle Ford mining boom has created a large number of jobs for skilled and semi-skilled labor. The boom is also attracting from a labor pool far from Pleasanton and Atascosa County.

According to a recent study by the Center for Community and Business Research at The University of Texas at San Antonio Institute for Economic Devel-

opment, the Eagle Ford Shale mining contributed \$25 billion in total economic output to the region in 2011. Pleasanton is experiencing both direct and indirect effects of the economic boom. According to one source of Census-based information, the top three economic impacts would be to: education, healthcare, and retail, representing 42.5% of all employment for Pleasanton residents.

The following table lists the industries in which the 4,055 members of the Pleasanton workforce are employed. Age 30 to 54 encompasses 59% of the workforce and 40% of workers earn between \$1251 and \$3,333 per month. White alone accounts for 65% of the workforce and 52% are identified of Hispanic origin. Only 12% of the workforce in 2000 had attained a bachelor's or advanced degree.

INDUSTRY	COUNT	SHARE
Educational Services	628	15.50%
Health Care and Social Assistance	606	14.90%
Retail Trade	491	12.10%
Accommodation and Food Services	329	8.10%
Construction	296	7.30%
Manufacturing	248	6.10%
Public Administration	191	4.70%
Mining, Quarrying, and Oil and Gas Extraction	165	4.10%
Finance and Insurance	166	4.10%
Wholesale Trade	160	3.90%
Administration & Support, Waste Management and Remediation	130	3.20%
Professional, Scientific, and Technical Services	117	2.90%
Transportation and Warehousing	109	2.70%
Utilities	104	2.60%
Other Services (excluding Public Administration)	92	2.30%
Agriculture, Forestry, Fishing and Hunting	79	1.90%
Information	45	1.10%
Real Estate and Rental and Leasing	45	1.10%
Arts, Entertainment, and Recreation	34	0.80%
Management of Companies and Enterprises	20	0.50%

As noted previously, the majority of Pleasantonians work outside the city. In 2010, 45% of the Pleasanton active labor force worked in or near Pleasanton while 55% commuted between 25 to 50+ miles each way. Not surprisingly, 87% of the commuting jobs (1,365) are due north in the San Antonio area.

Source: Home Area Profile Analysis. U.S. Census 2000. OnTheMap.



Economic Profile

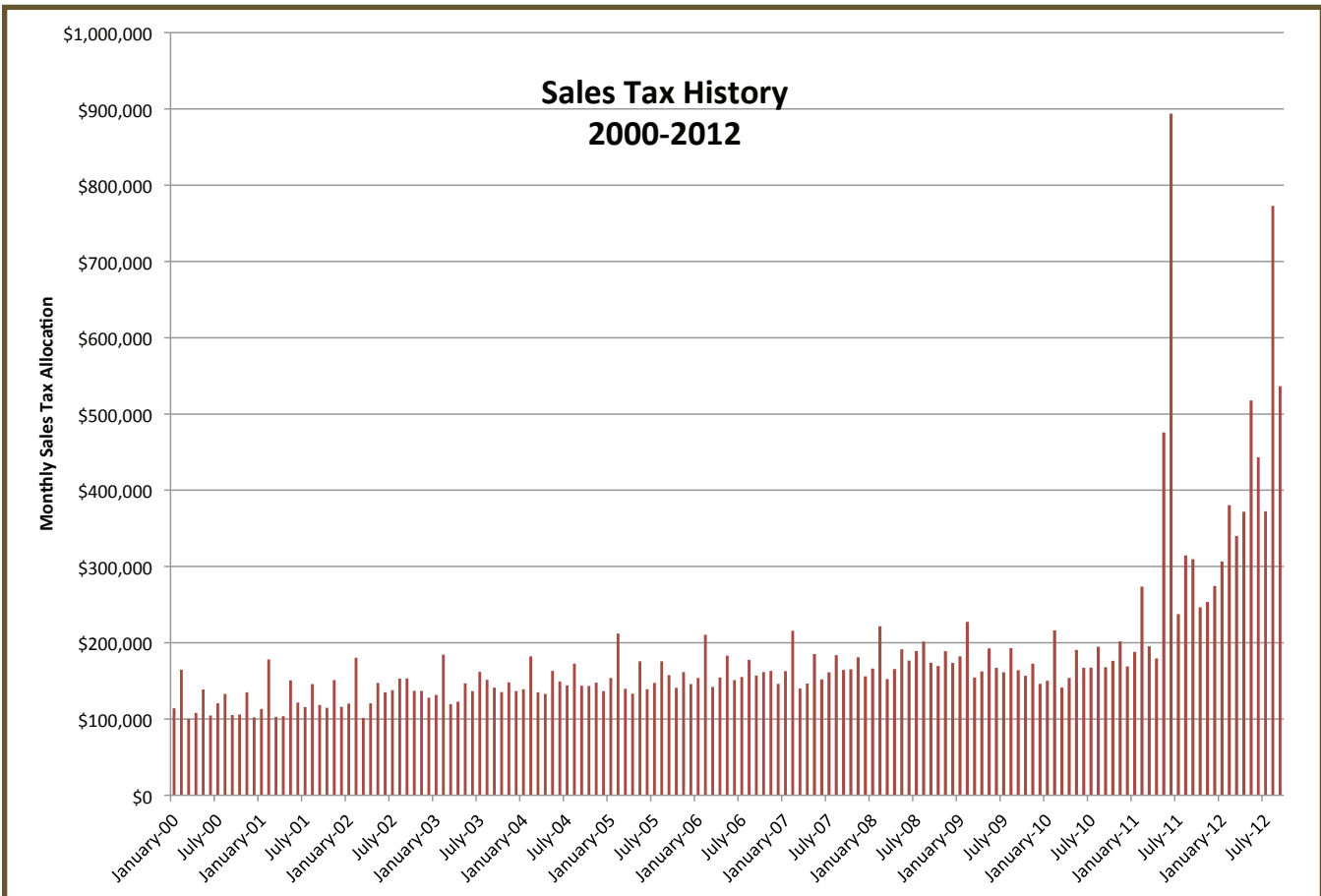
The most prominent new performer in the Pleasanton economy is the Eagle Ford Shale with its debut in 2008 with the discovery of Hawkville Field. The Center for Community and Business Research study men-

tioned above (UTSA) suggests the scenario most likely to occur will generate 7,913 transient and permanent workers of direct rig-related jobs with an estimation of 25,000 wells within the next 14 years from

2012-2025. The study also mentions that industry experts estimate the extraction and drilling activities could continue for another 30 years.

The Texas Workforce Commission analyzes

employment changes within a regional economy. The following Shift-share analysis shown in Appendix B is one way to account for the competitiveness of a region's industries compared to the national economy.



THE CITY WOULD LIKE TO SEE MORE PERMANENT LONG-TERM ECONOMIC GROWTH (TOP) AS OPPOSED TO TEMPORARY PATTERNS (CENTER). THE ECONOMIC BOOM IS FELT READILY IN TOWN (BOTTOM).

In summary, for the Alamo area, Management, Warehousing, Transportation, Data Processing, and Non-store Retailers are the top employment opportunities when comparing local employment shares to national figures.

Sales tax collections have grown steadily over the last 10 years increasing by approximately 50% with taxable sales growing by \$50 million. The following chart summarizes that the most recent 24 months have been characterized by high (8%) growth, while the preceding decade's growth in sales tax revenue had been a modest 1.5%.

The sales tax collection picture is the clearest indicator of the recent Eagle Ford impact.





Consumer Demand

An additional indicator of the city's economic profile is an analysis of economic preferences referred to as "market segmentation". Utilizing credit and debit card transactions (swipes), a system of over 60 distinctive categories categorized and gathered from real time consumer habits, and through an analysis by the Environmental Systems Research Institute, it can be seen that Pleasanton fits into two major market tapestries (groups, part of the "tapestry of the American fabric") which are referentially named "Midland Crowd" (America's largest segment) and "Southwestern Families" (4th largest family size at 3.97). This data provides some insight into what the population may have preference for, especially for retail sales, but also gives some indication about the underlying socioeconomic profile. From the ESRI Market Segmentation Analysis:

The Midland Crowd is the majority representation of Pleasanton at 61% of households.

The median age is 37.2, 62% of households are married couple families half with children. Neighborhoods are not diverse. Median income is \$50,000, slightly lower than the US median. Unemployment is below average. College attendance for those above 25 is 45% with 16% earning a degree. Residents live in housing developments primarily built after 1969 with a homeownership rate of 81%. The median home value is \$122,000 two-thirds of the housing single family and 28% mobile homes. Residents are politically active and conservative dictated by the rural location and traditional lifestyle. One-fourth of the households own three or more vehicles and many own trucks and motorcycles. They take pride in working on their own vehicles, homes, and gardens. They also hunt, fish, and do woodworking. Favorite pets are dogs. They shop locally or mail order. They often frequent the drive-through at a fast-food restaurant. Midland Crowd watches CMT, the Speed Channel, Home & Garden and

NASCAR, rodeo/bull riding, truck and tractor pulls, fishing programs, and news. Listening to country music and reading fishing and hunting magazines are other entertainment choices.

The secondly largest cohort, Southwestern Families, represents 32% of Pleasanton. They are a mix of housing types centered on children. The average family size is large at 3.97. Grandparents are often caregivers. The median age is young at 38.8 years. Hispanics represent 83% of the tapestry. Median household income is \$28,000. Money is carefully budgeted to support their homes and families. With minimal opportunities to save, net worth is low at \$17,000. Educational attainment is low with 50% aged 25 and older not graduating high school. Most are employed in blue collar and service jobs. Occupations include construction, accommodation/food services, administrative services, agriculture, and mining. Unemployment is far above average at 17.3%. Home ownership is important and over two-thirds own their homes, small modest, primarily single-family structures. The median home value

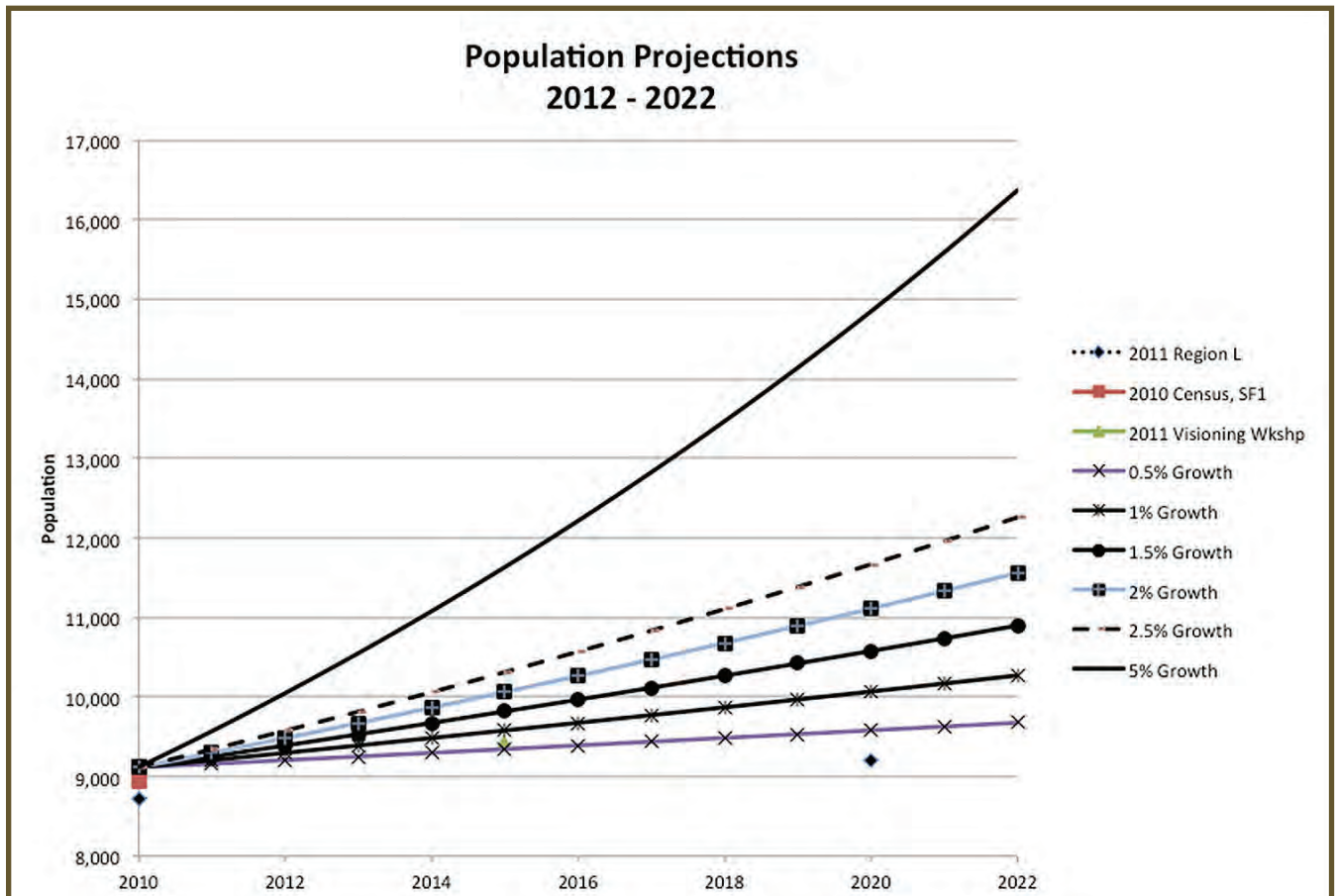
is \$57,000, very low, the second lowest amount all 65 tapestry segments. Mobile homes represent 11% of the housing. With family life centered on children, baby and children's products are frequent purchases. Clothing and groceries are purchased at discount stores. They buy used cars and fix or replace car parts themselves. Cable subscriptions are low based on choice not available. TV and radio are the best media to reach Southwestern Families.

Population Projections

In order to estimate the future population, a series of population projections were performed. The Advisory Committee considered the projections from the Texas Water Development Board State Water Plan (Region L) planning process, the 2011 Visioning Workshop, and a series of straight arithmetic growth

projections. Additional data on water connections is being evaluated at the time of this first draft.

The Committee recommended that for the purposes of this planning effort, the middle growth scenario (1.5%) should be utilized.





Major Themes

From these evaluations of various data sources, as well as discussions with the Advisory Committee, and the results of the 2011 Visioning Workshops, the following major themes guide the development of this Master Plan:

1 The demographic statistics only show a modest picture of growth. The impact of the Eagle Ford boom is not yet seen in many sets of numbers. It will be important during this planning effort to recognize that utility planning should carefully consider the impact of temporary population.

2 One significant community strength is the strategic geographic location.

3 Another significant community strength is that Pleasanton is the retail hub for the County.

4 One significant community weakness is the current lack of plan or vision

5 Another significant community weakness is a sense of community apathy.

6 The community recognizes the opportunity presented by the Eagle Ford Shale.

7 The community also recognizes tremendous opportunity within its downtown area.

8 The population is expected to grow at 1.5%, with some additional allowance for temporary population.

9 The demographic profile is aging, and the 55+ age group is expected to continue to grow.

10 Most citizens are employed in the service industry

11 Pleasanton supplied goods to the region, providing more goods and services than the City's population demands.

12 Sales tax growth has been rapidly increasing over the last 24 months.

Housing



Housing Can't Be Taken For Granted

Decent, affordable housing is important to families. It fulfills a basic human need for shelter, and also contributes to the well-being of both parents and children. Affordable housing frees up funds within families' tight budgets to spend on other necessities like health care and food.

What do we look at and measure to determine if housing is adequate for a community? A successful housing component has a mix of housing types, a range of prices to meet various wages, and rental and ownership opportunities. A variety of housing types results in a well balanced and

diverse community of different interests, ages, and needs. A lack of affordable housing can create economic stress or unreasonable transportation requirements for low income families. Housing supply and vacancy data are used to evaluate the need for new housing programs and

initiatives. In addition, the rental vacancy rate is a component of the index of leading economic indicators and is a gauge of the current economic climate. Too much or too little supply has a negative effect on the community as it demonstrates either an unhealthy economy or lack of affordable housing choices.



HOUSING OVER TIME

Pleasanton's housing supply is predominantly single-family residential detached. There is a small amount of manufactured and multi-family housing. The median home value is affordable with over half of the housing stock valued less than \$100,000 with a median home value of \$88,300.¹

The Atascosa County Appraisal District reports the median market value for residential properties (based on homestead exemption) in 2012 is \$106,113.

To be competitive regionally, Pleasanton can plan for its growth by providing additional housing choices. There has been relatively little new residential development in the last 10

years. The last and largest housing growth spurt occurred in the 1980s.

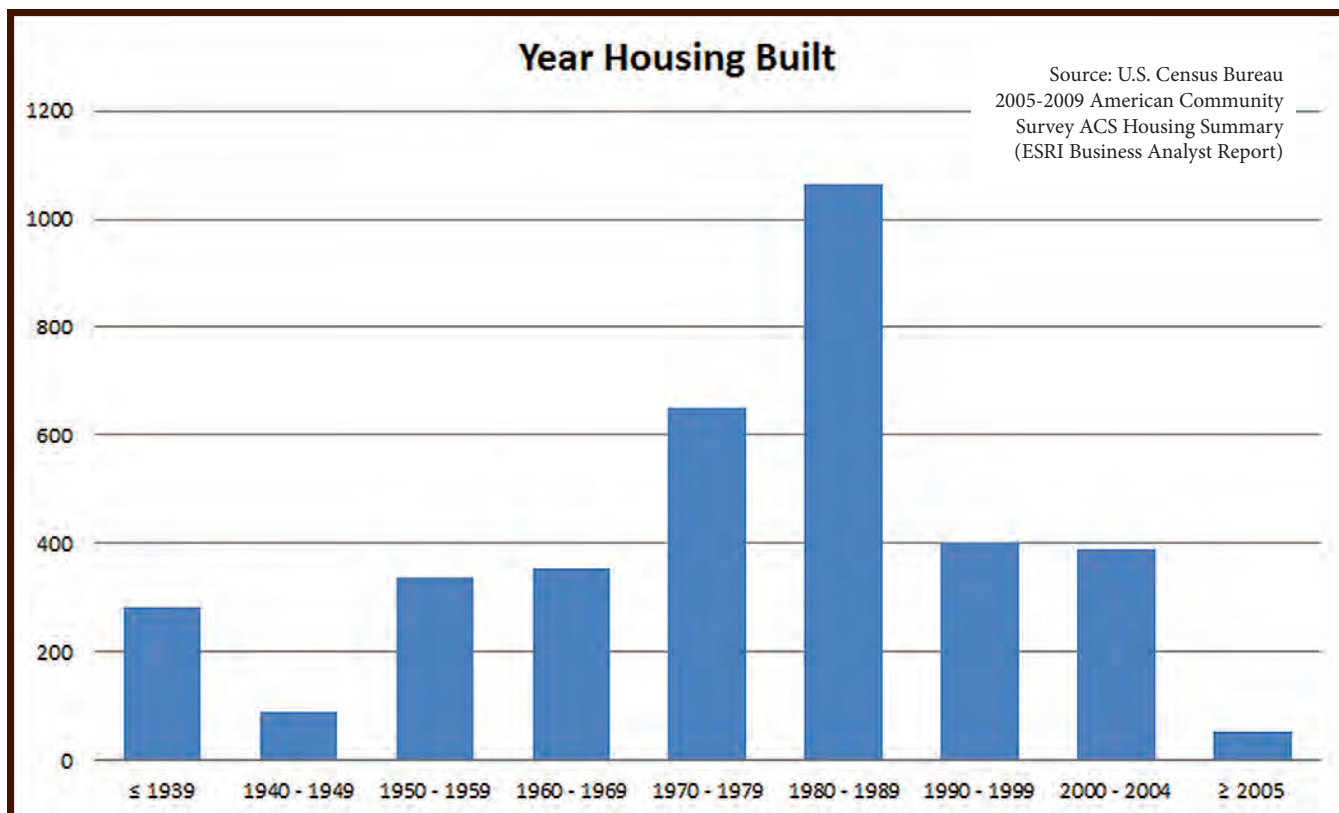
The following chart shows the age of Pleasanton's housing stock.

With the growing senior population, denser single family options and independent and assisted living facilities will be in demand. Additional rental housing is necessary for the employees servicing the growing commercial

entities. Finally, without new single family supply, potential homebuyers will migrate from Pleasanton and to neighboring communities that have additional capacity.

There are new pressures on housing to meet the new economic climate. These housing demands are discussed further at the end of this chapter.

¹Source: U.S. Bureau of the Census, 2000 Census of Population and Housing. ESRI forecasts for 2010 and 2015..

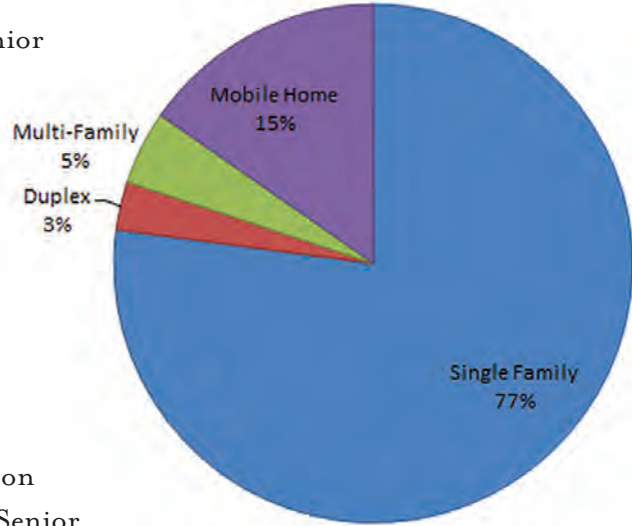




Housing Type

The 2010 Census reports 3,578 residential living units in Pleasanton.² The primary housing type is single family, representing 77% of the residential living units in Pleasanton. There are 5 multi-family facilities with less than 200 units in Pleasanton: Atascocsa Apartments, Oakhaven Apartments,

St. Francis Villa Senior Apartments, Bordeaux Apartments Pleasanton Senior Apartments. Neighboring Jourdanon has 2 multi-family facilities: Jourdanon Square Apartments and Jourdanon Housing Authority Senior Housing. The following table illustrates the quantity of each housing type.

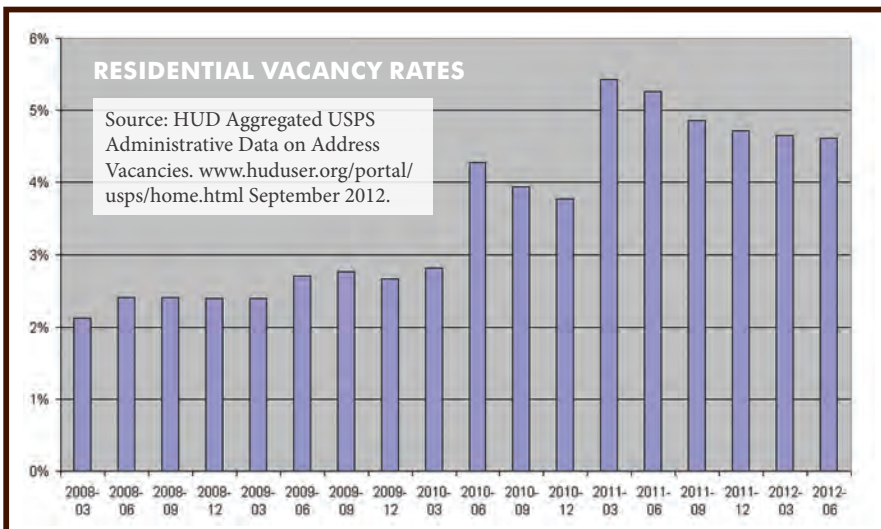


² US Census Bureau. 2010 General Housing Characteristics. 2010 Census.

Housing Occupancy

In 2010, the homeownership rate in the United States is 66%.³ Pleasanton is slightly below average, with 64% owner occupied. Of all 3,578 housing units both owner occupied and rental,

the Census reports a 10.5% vacancy rate.⁴ Recently, the United States Postal Service has developed a partnership with the United States Department of Housing and Urban Development (HUD) reporting real time vacancies noted by mail carriers. The following table differs slightly from the Census data. HUD reports that the vacancy rate increased from a steady 2% in 2010, peaked in 2011, and has been steadily declining since.



³Current Population Survey/Housing Vacancy Survey, Series H-111, U.S. Census Bureau, Washington, DC 20233 Table 5. Homeownership Rates for the United States: 1968 to 2012

⁴ U.S. Census Bureau. General Housing Characteristics: 2010. 2010 Census.

Housing Condition

The quality of housing is an indicator of a community's health. Housing is often the first glimpse seen by a tourist, potential resident, or prospective business. Maintaining a balanced mix of quality housing is imperative for economic development. The City can seek assistance from a number of programs for home

improvements to benefit the health and economic well being of the community. In addition to financial assistance, there are regulatory tools available to enhance property values. Items in the regulatory toolbox include active code enforcement, landscape requirement, and zoning ordinance.

Housing Value

The 2010 Census suggests the median value of owner occupied housing units is \$83,684. Houses valued between \$50,000 and \$100,000 represent the largest segment at 33%. The smallest representation of homes valued at \$150,000 and above is projected to almost double to a 29% market share in 2015.

The Atascosa County Appraisal District reports that the 2012 median market value for residential property in Pleasanton is approximately \$106,113.

Current market data provided by MLS suggests that single-family housing is being listed at approximately \$80-\$120 per square foot.

Current market data provided by the real estate community suggests that the median rent in 3rd quarter 2012 is \$750+.

NEW TREND: TEMPORARY HOUSING DEMAND

New workers and their households are moving to the Eagle Ford Shale area in South Texas and the trend is expected to continue. The Center for Community and Business Research conservatively estimates another 14 years of extraction activities and associated infrastructure and housing demands.⁵

In addition to low vacancy rates and long term hotel rentals, many of the extracting workers are living in private and company sponsored manufactured home complexes referred to as "man camps". The market is responding creatively. An Austin company, Falcon Containers is repurposing cargo shipping containers for a modular and flexible village housing solution in the unincorporated areas of South Texas.⁶

The City of Pleasanton and Atascosa County have received numerous inquiries and/or applications for various permits associated with temporary housing projects.

⁵Strategic Housing Analysis. Center for Economic Development The University of Texas at San Antonio. July 2012.

⁶MySanAntonio.com. Falcon Containers Develops Innovative Turn-Key Work Camp Village. August 2012.

VALUE	2010 %	2015 % ESTIMATED
0 to 49,999	24	20
50,000 to 99,999	33	30
100,000 to 150,000	26	21
150,000+	17	29

Source: U.S. Bureau of the Census, 2000 Census of Population and Housing. ESRI forecasts for 2010 and 2015.

FY 2013 FAIR MARKET RENTS BY UNIT BEDROOMS

	EFFICIENCY	ONE-BEDROOM	TWO-BEDROOM	THREE-BEDROOM	FOUR-BEDROOM
Final FY 2013 FMR	\$419	\$538	\$705	\$944	\$1,073

Source: HUD/TDHCA, <http://www.tdhca.state.tx.us/pmcomp/irl/index.htm>



Goals, Policies, and Actions

The policies and actions of the city over the next 10 years should promote the following goals:

1 PROVIDE A DIVERSITY
of housing choice.

2 PROVIDE SAFE, WELL-INTEGRATED HOUSING areas with access to neighborhood retail and services and transportation.

3 PROMOTE LONG-TERM VALUE of housing.

To accomplish these goals, the following policies and actions should be taken:

POLICY H-1: Improve the condition of existing housing with a neighborhood maintenance and rehabilitation program.

ACTION H-1.1:

ACTION H-1.2:

ACTION H-1.3:

Apply to the Texas Department of Housing and Community Affairs for assistance under the Community Development Block Grant Program (CDBG), and other appropriate grant programs within the targeted areas (Areas 2 and 3).

Continue to pursue multipurpose projects in the targeted area, for example leveraging city street repair funds with water and wastewater grant funds that replace and upgrade old lines.

Even in years when city funds cannot be given to community action groups, provide “soft” support of non-profit and faith-based groups such as “Hands on Housing” , “Meals on Wheels”, or “Habitat for Humanity” by offering use of facilities, assisting with grant applications, and donation of surplus material where appropriate.

**ACTION
H-1.4:**

Coordinate efforts with the Pleasanton Housing Authority and the Community Council of South Central Texas.

**ACTION
H-1.5:**

Coordinate efforts at housing weatherization with Karnes Electric Cooperative and TXU.

POLICY H-2: Ensure that new housing is of a sustainable quality.

**ACTION
H-2.1:**

Form a building standards commission to review and update building code requirements on an annual basis.

**ACTION
H-2.2:**

Carefully review locations for temporary housing for consistency with the Future Land Use Plan.

**ACTION
H-2.3:**

Consider requirements for manufactured housing that balance the need for long term value and permanence with the efficiencies and affordability advantages of this housing type.

**ACTION
H-2.4:**

Provide ample opportunities for traditional single-family development on the Future Land Use Plan, and if zoning is adopted, with adequate zoned areas.

**ACTION
H-2.5:**

Housing needs to be flexible in design to adapt to demographic changes after the mining activities are complete. It is imperative to keep the transitory nature of the industry in mind and not build housing and utilities that are not sustainable and can not be financed properly. Flexible housing designs and well thought out infrastructure extensions are critical to maintain Pleasanton's fiscal responsibilities in the future.



POLICY H-3: Encourage and foster diverse housing options for all age groups and income levels.

**ACTION
H-3.1:**

Encourage multi-family options in close proximity to goods and services, and in all areas of the city.

**ACTION
H-3.2:**

Designate appropriate areas on the Future Land Use Plan and update annually.

**ACTION
H-3.3:**

Consider the adoption of a zoning ordinance that contains an inclusionary zoning component, which encourages affordable housing as well as senior and assisted living housing.

**ACTION
H-3.4:**

Consider the adoption of a zoning ordinance that includes designated and mixed zoning districts for multi-family, townhome, duplex, manufactured housing and single-family detached.

**ACTION
H-3.5:**

Identify areas for higher income housing developments, suitable for attracting management and professional workforce.

**ACTION
H-3.6:**

Study the community attitudes, potential demand, and potential locations for garage apartments and “granny flats” as a further method of addressing housing demand.

**ACTION
H-3.7:**

Adopt HUD’s Fair Housing Act and foster compliance with the nondiscrimination provisions of the Fair Housing Act.

POLICY H-4: Adopt a preservation approach to areas where housing is in good condition, and only minor improvements are needed (Areas 1 and 2).

**ACTION
H-4.1:**

Practice fair and responsive code enforcement rooted in community education.

**ACTION
H-4.2:**

Utilize fair and well-balanced zoning, consistent with a Future Land Use Plan, to guide the development of adjacent lands.

**ACTION
H-4.3:**

Continue to maintain public facilities, such as parks, schools and other facilities. It is well-proven that the best deterrent to neighborhoods falling into disrepair is for adjacent neighborhoods and facilities to stay well-maintained.

POLICY H-5: Practice redevelopment only sparingly in situations which present clear threats to public safety, or are subject to repetitive losses from flood damage.

**ACTION
H-5.1:**

Efforts should begin with community education.

**ACTION
H-5.2:**

Relocation opportunities should be researched and presented prior to redevelopment.

**ACTION
H-5.3:**

FEMA funding sources should be sought in cases of repetitive loss.



POLICY H-6: Promote safe, secure neighborhoods to foster a sense of community and well-being.

ACTION H-6.1:

Require sidewalks for new development, establish pedestrian and bicycle links between neighborhoods, parks, schools, services and other community points of interest.

ACTION H-6.2:

In connection with a street rehabilitation program, begin a sidewalk construction program to provide sidewalks in neighborhoods that were not originally built with sidewalks.

ACTION H-6.3:

Promote ADA accessibility and clear street crossing locations. Provide adequate street lighting standards, and shielding standards to reduce light pollution (extending the rural character of the community).

ACTION H-6.4:

Require a lighting plan submittal component for new commercial and multi-family developments to ensure safe travel for pedestrians.

ACTION H-6.5:

Require the dedication of park open space within new neighborhoods, so that neighbors have a safe, common place to gather.

ACTION H-6.6:

Encourage and support community events to allow residents to get to know neighbors, such as participation in National Night Out.

POLICY H-7: Provide buffers in places where residential uses abut non-residential uses, to mitigate noise and visual incompatibilities.

**ACTION
H-7.1:**

Develop a specific scheme for buffer yards, separation, fencing and landscaping that is tied to the intensity of uses abutting one another.

**ACTION
H-7.2:**

Utilize creeks and floodplains as natural buffers between uses.

POLICY H-8: Discourage residential use in any flood-prone area.

**ACTION
H-8.1:**

Follow the requirements of the Flood Damage Prevention Ordinance relating to development in Special Flood Hazard Areas.

**ACTION
H-8.2:**

Conserve the ultimate 100-year floodplain as necessary for ultimate conditions flood conveyance and as a means of redirecting residential use away from those areas.

**ACTION
H-8.3:**

Encourage the use of floodplain as recreation or drainage amenities.

**ACTION
H-8.4:**

Review the NFIP records for Severe Repetitive Loss properties within the city and consider acquisition and voluntary relocation.

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Land Use

"A society grows great when old men plant trees
whose shade they know they will never sit in."

- Greek proverb



Future Land Use Element

INTRODUCTION AND MAJOR THEMES

THE FUTURE LAND USE MAP IS AMENDED FROM TIME TO TIME. IT IS INCLUDED IN LARGE FORMAT AS APPENDIX C.

The Future Land Use Element is not only a map indicating preferred patterns of future development, but also background and guidance to City staff and elected officials, the public, and the development community on why and how land should be utilized in particular areas of the community. At the core of the Future Land Use Element are the promotion of public safety, health, and well-being, and the preservation of impor-

tant community features. The Future Land Use Element consists primarily of the following, interwoven components: a set of goals, policies, actions, and a map to represent them. The City’s response to the following major themes will be key in meeting the goals that are outlined further below.

Economic development and expansion in response to the Eagle Ford shale development is projected by most government and industry analysts to continue for the foreseeable future. The location for retail goods and services will take place (as it has been) along major arterial corridors due to factors such as visibility, ease of access, and location of utilities. Many other communities, in Texas and beyond, presently and in the past, have experienced rapid strip development during times of boom, following the factors above. This pattern carries the dangers of lost community identity and large areas of vacancy during the ensuing “bust” cycle, should it occur. At the same time, it also represents tremendous opportunity to develop the community and diversify its revenue.

There are three distinct areas within Pleasanton's general land use planning area which represent high potential to both shape the community image and expand and diversify the economic base. These are:

1. SH 97 CORRIDOR TO I-37/SH 97.

This corridor will be a likely gateway to the community and opportunity to capture regional and interregional revenue. Shaping this corridor as a cohesive, sustainable area will be a significant challenge to address.



2. DOWNTOWN.

This area has the potential to develop as a compact, walkable and vibrant area that preserves the community's history and promotes its active artistic culture. The coordination of public and private investment in this area will be of paramount importance, and a difficult set of decisions as growth pressures will be mounting outside of the downtown area.



3. AIRPORT/MEDICAL CENTER.

The airport is a unique and significant regional asset. The Regional Medical Center also represents a significant regional asset, and data suggest increasing expenditures in health care services. "Economic agglomeration" is likely to occur surrounding these facilities, meaning the development of support industries, such as hangars and aviation repair, and medical specialties. The expansion of these uses will have the potential for conflict with the adjacent residential areas.



This does not mean that other areas are not important to the overall growth and development of the community. Quite the contrary, the remaining areas will likely be developed with the workplaces and workforce housing that will form the underlying economic base of the community towards its future. But, strategically, these areas require great attention as they develop.



A set of four distinct, but interrelated, goals have emerged from the public input process to-date to guide the policies and programs of the Future Land Use Chapter. These can be thought of as a “gameplan”, as they each have parallels to playing a game of football, work off of each other, and are as follows:

GOAL 1: OPERATE STRATEGICALLY, PLAY TO YOUR STRENGTHS AND BUTTRESS WEAKNESSES

There are a number of strengths serving Pleasanton in its current growth period, unique geographic and human assets which separate it as a highly successful city in the region and state. Economic development opportunities can be harnessed to bring positive growth and evenly distribute the burdens of growth. Cultural and civic traditions, and natural icons of Pleasanton’s history should also be strategically protected and built upon to promote a unique, long-term image of the community.

GOAL 3: KEEP YOUR BALANCE

The Plan provides a mix of uses that support the local economy and contribute to the sense of place, a unique identity. Uses are accommodated in proportion to the future population, recognizing that if too little is provided, opportunities may be lost and if too much is provided, the risk of devaluation increases.

GOAL 2: FOCUS ON COMPATIBILITY

The Future Land Use Plan must offer two levels of focus on compatibility of land uses. First, the overall placement of and transition of higher intensity to lower intensity uses minimizes the risk of fundamental conflict. Second, site specific considerations are recommended to encourage the compatibility and integration of two adjacent uses.

GOAL 4: STAY FLEXIBLE

The City recognizes that the current environment is high-growth, high-intensity, and high-impact. In order to optimize and ensure compatibility of land uses, balance the type of growth and its geographic distribution, and capture growth strategically, the plan must remain flexible. Some uses will be temporary, and some uses will have profound impact. A flexible approach means having a variety of development-related tools that maximize the benefit to the City, improving its long-term value.

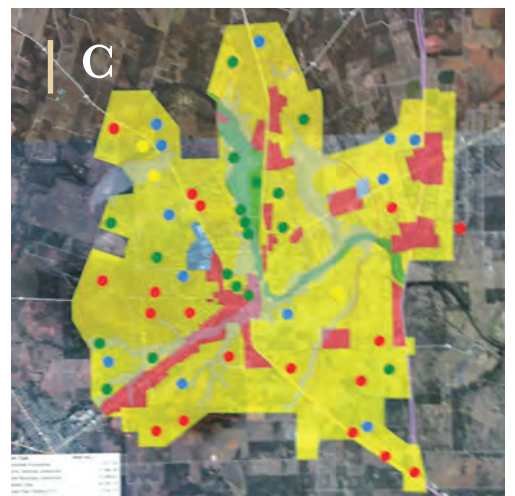
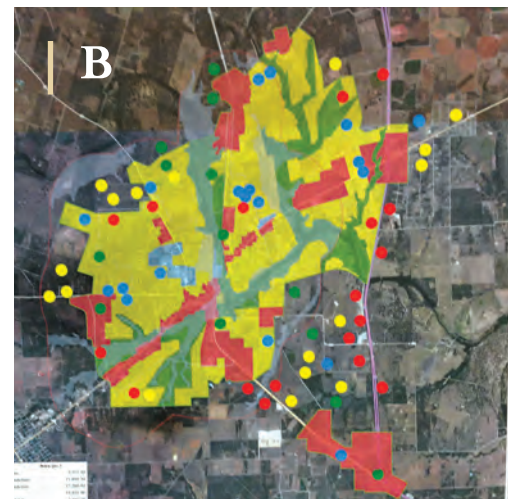
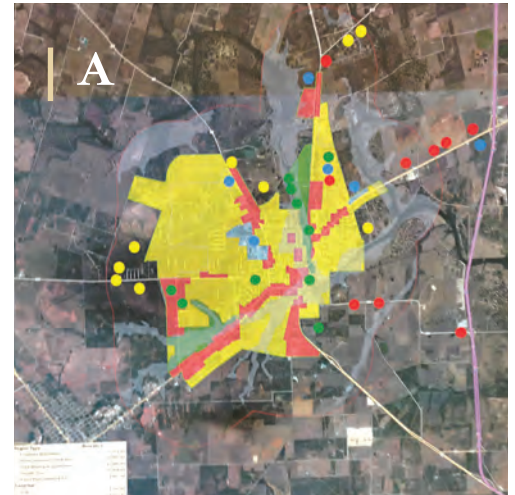
DEVELOPMENT OF THE FUTURE LAND USE ELEMENT

This element was developed in a series of workshops with the Planning and Zoning Commission and City Staff and consultant facilitation. The Commission and consultant initially developed three scenarios for the growth of the city that reflected deliberate strategies and assumptions about the nature of growth.

Scenario A was named “Well Rounded Opportunity” and was based upon the development of the 2008 Water and Wastewater utility planning assumptions, extended through the common planning horizon of 2025.

Scenario B was titled “Targeted Growth Promoting the Highway 97 Corridor”, based upon a strategy of capturing the SH 97/I-37 intersection and carefully developing the SH 97 corridor from its current limits to the intersection.

Scenario C was titled “High Growth: The Well Balanced City” and was based upon an assumption of high population growth over the planning horizon, evenly distributed from the city center along all major corridors.





Land Use

Each of these scenarios was reflected in a future land use map, color-coded simply into residential and non-residential areas.

The three scenarios were then evaluated at a Community-Wide Workshop held on November 7, 2012. The workshop was interactive, where community members discussed major issues, explored different land use types, made suggested modifications to the scenarios, and provided group direction to the Commission and consultant team, taking the best ideas of each scenario and synthesizing them into a preferred growth scenario for further refinement.

Based upon this direction, the consultant prepared a refined scenario that forms the basis of this future land use element. This refined scenario was subsequently reviewed in greater detail by the Planning and Zoning Commission, and is presented in the form of the following policies and actions, and future land use map.



Policies and Actions

The following are general policies and corresponding programs which are intended to further the four goals above:

To accomplish these goals, the following policies and actions should be taken:

GOAL 1: OPERATE STRATEGICALLY, PLAY TO YOUR STRENGTHS AND BUTTRESS WEAKNESSES

GOAL 2: FOCUS ON COMPATIBILITY

GOAL 3: KEEP YOUR BALANCE

GOAL 4: STAY FLEXIBLE

POLICY FLU-1: Promote managed, well-coordinated development that is consistent with the Master Plan.

**ACTION
FLU-1.1:**

Consult the Plan regularly, in daily decisions about zoning, land use, and other development issues and applications.

**ACTION
FLU-1.2:**

Maintain a continuous and coordinated planning process that involves citizens, stakeholders, the City Council, Planning and Zoning Commission, city departments, and other local entities in deliberations concerning policy development and decision-making.

**ACTION
FLU-1.3:**

Begin discussions on the implementation of zoning, as a means of promoting orderly, predictable growth.

**ACTION
FLU-1.4:**

Develop a standard requirement for the separation and buffering of adjacent, incompatible or conflicting land uses.



POLICY **FLU-2:**

Encourage the development and redevelopment of the Downtown / Central Business District as a well-defined town center, to provide a centerpoint of activity and identity for the community.

ACTION FLU-2.1:

Recognize the wealth of artistic talent in the community, and promote the growth of the arts community near the community center and library, envisioning art galleries, studios, restaurants, cafes. Celebration of community history and arts are proven tourism development.

ACTION FLU-2.2:

Leverage local capital improvements the CDBG program to systematically replace existing water and sewer infrastructure in the CBD and surrounding area. Coordinate these projects with street improvement projects.

ACTION FLU-2.3:

Meet with existing businesses and building owners in the CBD to discuss plans and identify ways to help these businesses expand. This can include business improvement districts to coordinate shared responsibility among businesses and building owners to support entertainment, services, or other amenities that can attract customers and improve business climate.

THE FREEDOM CENTER, ANCHOR FOR DOWNTOWN PLEASANTON





artonmaingallery.net

**ACTION
FLU-2.4:**

Identify architectural elements of Pleasanton's past, which can be applied in modern building techniques and material, to form a cohesive, unique sense of place. These can be established as guidelines for development, or requirements for gateway or other special areas on the plan.

**ACTION
FLU-2.5:**

Develop a façade enhancement grant program for existing businesses.

**ACTION
FLU-2.6:**

Continue road improvement / reconstruction projects which facilitate access to the CBD and incorporate clear on-street parking.

**ACTION
FLU-2.7:**

Proactively seek comprehensive drainage infrastructure solutions to localized problems.



**ACTION
FLU-2.8:**

Integrate centralized and/or shared parking in the downtown area, recognizing that typical off-street parking requirements are not feasible, but avoiding the on-street parking spillover into adjacent neighborhoods. Codes should also reflect the nature of a downtown area and the challenges of off-street parking.

**ACTION
FLU-2.9:**

Encourage pedestrian and bicycle connectivity to the CBD from surrounding areas. Include funding in each utility reconstruction project for construction of sidewalks. Review each utility or road improvement / reconstruction project for opportunities to incorporate bicycle lanes.

**ACTION
FLU-2.10:**

Develop a specific, detailed CBD plan to include vacant, adjacent areas. The plan should address the best mix of uses to encourage, including catalyst uses that can support the growing arts community in Pleasanton.



AN EXAMPLE OF
A PEDESTRIAN
FRIENDLY
REDEVELOPMENT
OF AN OLD
DOWNTOWN.

POLICY FLU-3: Encourage a continued diversification of the tax base by planning for additional retail and commercial service areas along major thoroughfares and intersections, to increase opportunities for residents and business development.

**ACTION
FLU-3.1:**

Provide distinct industrial and commercial service areas that are located apart from residential areas, in order to allow each use to operate to full potential without conflict. Commercial and industrial areas should be located with easy access to I-37, a future bypass route, major arterials, and rail – and avoid access through residential areas of the city or the downtown core.

**ACTION
FLU-3.2:**

The intersection of SH 97 and I-37 will become a very important retail, commercial, and industrial base, harnessing revenue from regional and interregional trade. In addition, the prominence and visibility of this area will make it a gateway to the city, greatly influencing visitors' perception and image of the city. Accordingly, the need to extend land use control to this area is of paramount importance to the city.

**ACTION
FLU-3.3:**

Proactively begin discussions with target retail and commercial developers, to bring additional anchor services to the community. These include: large grocers, department stores, hotels and others, which typically then attract the development of smaller convenient services such as restaurants, banks, specialty shops, cafes, bookstores, pet stores, auto parts stores, etc.



**ACTION
FLU-3.4:**

Allow the Longhorn Museum to be the opposite anchor of a 97 Corridor that has the potential to serve as a grand live oak tree-lined boulevard connecting downtown Pleasanton with the community's presence at I-37.

**ACTION
FLU-3.5:**

Develop an Annexation Plan that includes those areas already benefitting from city services, and plans appropriately for the extension of services



AN EXISTING
CULTURAL
ANCHOR ON ONE
END AND ROOM
FOR A STRONG
RETAILER ON THE
OTHER END
OF SH97.



POLICY **FLU-4:**

Plan for appropriate areas within the city for a diverse set of non-residential uses, as a means of diversifying the City’s economic base and convenience to residents.

ACTION FLU-4.1:

Encourage the development of medical and professional offices which are centrally located and convenient to residents, and support the existing South Texas Regional Medical/Rehab Center.

ACTION FLU-4.2:

Encourage the expansion of Coastal Bend College to offer secondary education to residents, and be a training resource for the regional economy.

ACTION FLU-4.3:

Recognize the economic development potential and unique asset of the airport.





POLICY **FLU-5:**

Pleasanton should strive to become a disaster-resistant community, through an active understanding of its floodplains, creek systems, drainage patterns, and the risk associated with wildfire.

ACTION FLU-5.1:

With the San Antonio River Authority as a partner, undertake a comprehensive hydrologic and hydraulic study of the Atascosa River, Bonita Creek, and Galvan Creek, in order to understand the risks of flooding and potential structural and non-structural solutions.

ACTION FLU-5.2:

Coordinate with FEMA, TxDOT, the San Antonio River Authority, Atascosa County and private development in studying the drainage systems, to minimize duplication of efforts and individual entity costs.

ACTION FLU-5.3:

Actively pursue the acquisition of flood-prone properties. Request a list of repetitive loss properties from the State NFIP Coordinator.

ACTION FLU-5.4:

Continue to require the dedication of drainage easements for all drainage systems and designated floodplains.

ACTION FLU-5.5:

Consider requiring additional floodplain buffer area dedications as a means of protecting lives and property.

**ACTION
FLU-5.6:**

Review the City's drainage policy.

**ACTION
FLU-5.7:**

Review the community's wildfire risk through the TxWRAP program, and build awareness of the risk of wildfire.

**ACTION
FLU-5.8:**

Support the Fire Department's efforts to increase the community's ISO rating.

POLICY FLU-6:

All areas within the City of Pleasanton should have coverage from within 1-1/2 miles of fire, police, and emergency medical services.

**ACTION
FLU-6.1:**

Begin a site selection and feasibility process for an additional fire and EMS station location near SH 97 and I-37 to support current and future calls for service on the east end of town. The site should be a minimum of one-half acre in size, and not be located within a neighborhood, or directly at a major intersection, or within the 100-year floodplain.

**ACTION
FLU-6.2:**

The city should continue to ensure excellent police response.



**ACTION
FLU-6.3:**

As development east of the Atascosa River continues, there will be increased strain on these resources. The location and frequency of calls to areas east of the Atascosa River should be monitored to determine the need for a future EMS facility.

**ACTION
FLU-6.4:**

The City should continue its cooperative arrangements with first responders in Jourdanton and Atascosa County to support each other.

POLICY FLU-7:

All residents of the city should have access to park facilities to promote active living and enjoy the natural beauty of Pleasanton.

**ACTION
FLU-7.1:**

Proactively seek to respect and utilize the Atascosa River, Bonita Creek, and Galvan Creek floodplains for multiple purposes, such as flood control, park facilities, and civic gathering. Develop use plans which are based upon an understanding of flood risk.



ACTION FLU-7.2:

Conduct a park needs assessment to determine the inventory of current parks facilities, as well as future needs based on the Master Plan projections. The parks needs assessment and plan should be done in format ready for Texas Parks and Wildlife Department consideration.

POLICY FLU-8:

Protect and preserve the live oak trees of Pleasanton as they reflect the unique character and heritage of the community.





**ACTION
FLU-8.1:**

Consider the development of a tree preservation ordinance that creates appropriate disincentive for the removal of trees during development.

**ACTION
FLU-8.2:**

Conduct an inventory of the live oaks in the community, noting their location and size. Consider the implementation of a Heritage Tree program that recognizes trees over a given size.

**ACTION
FLU-8.3:**

Encourage the planting of new trees in private development. Consider the development of a landscape requirement which has a tree planting requirement.

**ACTION
FLU-8.4:**

Consider the implementation of a Memorial Tree Planting Program to build the canopy over time.

**ACTION
FLU-8.5:**

Coordinate with the Texas Forest Service to receive guidance on urban forestry concerns and opportunities.

The Future Land Use Map

The Future Land Use Map is shown on Appendix C. This map depicts the location of residential and non-residential land uses inside the current city limits its extraterritorial jurisdiction, and beyond these limits in anticipation of growth. Each of the land use types are indicated on the map and described in the following sections. They are color-coded on the map as shown with the colored polygon symbol.

Residential Areas of the Plan

The plan is designed to protect existing residential neighborhoods. As growth occurs, it will be important to recognize the existing areas with careful separation and buffering of uses. In addition, the Thoroughfare Plan has been designed to route non-residential traffic outside of these areas and facilitate access and circulation between residential and retail/commercial areas. The future Land Use Map reflects a potential “full buildout” of 85,000

persons, which provides ample market choice. It should be remembered that this build out will take much longer than the 10-15 year horizon contemplated in this plan; however, give some of the uncertainty surrounding the impact of the oil and gas boom, and generally the need to plan capital projects and facilitate transitioning between land uses, assumptions must be made that preserve market choice.





The Plan includes three general groups of residential land use, of an approximate density to correspond to their intensity (and utility service planning)

➤ **LOW DENSITY RESIDENTIAL LAND USE (<4 UNITS PER ACRE)**



This use is representative of traditional, single-family detached dwelling units, including larger-lot residences, and reflects the largest land use category. Low density residential land use areas are usually not located adjacent to major thoroughfares or other incompatible land uses, and are in proximity to existing single-family residential land use. As the City contemplates implementing zoning, it should encourage a variety of lot sizes within the low density district, to offer good market choice.



➤ **MEDIUM DENSITY RESIDENTIAL LAND USE (4-8 UNITS PER ACRE)**



This use generally includes two-family, attached dwelling units, such as duplex units, patio homes, and townhomes. Medium density land uses often provide areas for “empty nesters” who may not want the maintenance of a large-lot single-family home, and for young families who may find a townhome or duplex more affordable than a single-family home. It is anticipated that new areas for medium density land use will be developed in the future.



➤ **HIGH DENSITY RESIDENTIAL LAND USES (4-16 UNITS PER ACRE)**



At the top end of the density scale, high density typically includes apartments and condominiums in attached buildings. Generally, medium density uses should also be permitted in any area designated for high density use, as the Future Land Use Plan emphasizes flexibility as a stated goal. The plan includes several areas for multiple-family or higher density residential development. These areas have been located next to collectors or major arterials to promote ease of access and to avoid congestion. Multi-family complexes would be appropriate in density ranging from 4 to 16 units per acre. Densities proposed higher than this should require additional review of traffic impacts, location, and utility considerations.



Non-Residential Areas of the Plan



RETAIL USES



Retail land use areas are intended to provide for a variety of retail trade, personal, and business services and establishments. Retail establishments generally require greater visibility than do other types of nonresidential land use (e.g., office, commercial). In response to this need, retail land uses have been designated in the higher traffic areas of Pleasanton.



COMMERCIAL LAND USES



Areas designated for commercial land use are intended for a variety of commercial uses and establishments with outside storage, display and sales. Examples of such uses include automobile-related services, manufactured home sales, self-storage units, welding shops, and pawn shops.

Commercial uses often locate along major thoroughfares not because they need the same level of visibility as retail uses do, but because they need the accessibility. The key difference is that commercial uses generally have a greater need for outside storage areas, and these areas tend to reduce the aesthetic quality of major thoroughfares.



INDUSTRIAL

The Eagle Ford phenomenon has given rise to a variety of oil and gas field service-related operations. These users need large, flexible space and large unimpeded outdoor storage area for supplies and equipment which is easily accessible by large and oversize vehicles. Because this use will continue to be critical to the economic vitality of the city, ample industrial space is envisioned. Careful, proactive encouragement is required, and land is sought to be suitable for industrial land use based on the following criteria:

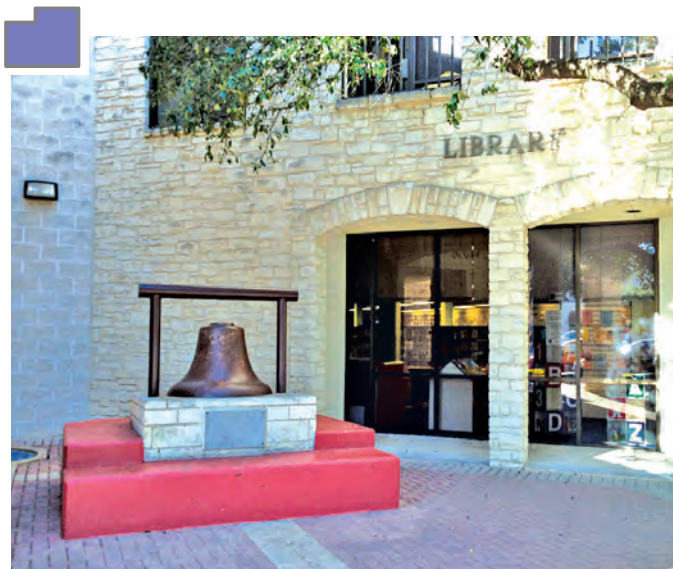
- Access to an existing or proposed major arterial;
- Access to a railroad;
- Relatively flat or gently sloping site
- The site will not negatively impact the existing or proposed residential areas;
- A relatively large amount of land can be assembled in one area; and

General planning criteria for industrial uses suggests that the minimum size requirements for preplanned industrial parks area about 200 to 300 acres. Approximately three to five percent of a city's land (0.2 to 0.3 acres per 100 persons) is often allocated to industrial uses. In the case of Pleasanton, due to the importance of industrial use mentioned above, a larger percentage has been allocated on the Future Land Use Map.



CIVIC AND INSTITUTIONAL

Binding the residential and commercial uses together are the civic and institutional uses that support public space, public administration, utilities, and schools. These uses often have very specific land use requirements. For example, schools must manage large populations, peak traffic flows, and indoor and outdoor activities. A wastewater plant is strategically located with respect to topography, as is an elevated storage tank that provides drinking water at a higher pressure. Land must be reserved for these types of facilities throughout the community.



🌿 PARK AND OPEN SPACE

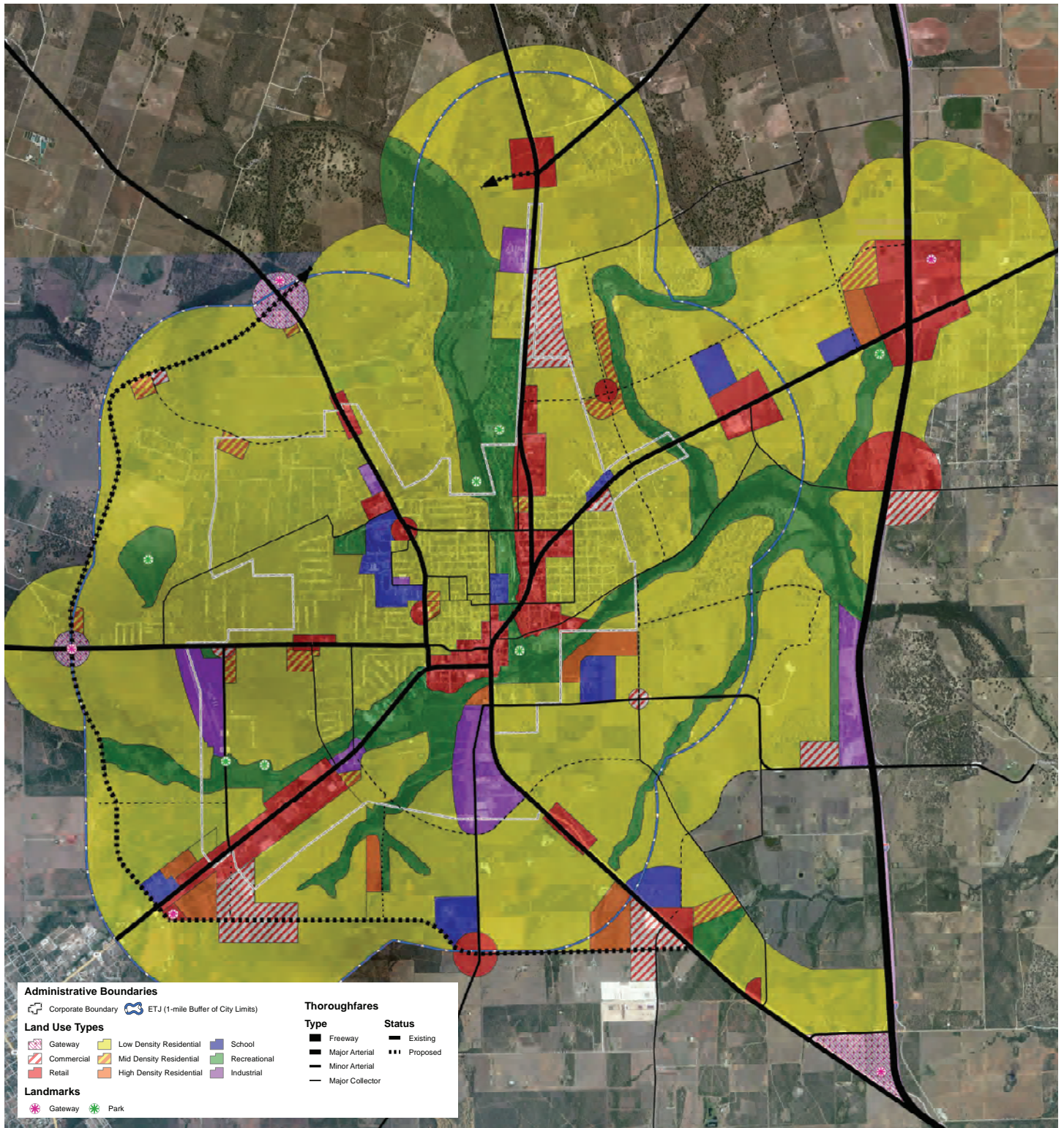
There are numerous benefits associated with keeping open, green space in the community, both for the active and passive use of residents and visitors. Indeed, access to even modestly-developed parks has been shown to further “active living”. Many of the best areas for active recreation are also subject to flooding, and therefore not suitable for residential or commercial use. A greenbelt park system can be developed that provides further linkages across the community, located along floodplains. The City’s existing Atascosa River Park is a central building block to this strategy.

Open space is also an important land use technique to further the goal of compatibility. Uses which are specifically intense, such as an airport or industrial operation, should be buffered along the perimeter with open space.



Using The Map

The following exhibit is the Future Land Use Map, which has been prepared from the community-wide direction and the advice of the Planning and Zoning Commission, and reflects the anticipated balance of land uses necessary to meet Pleasanton’s needs until 2025. It has been prepared to meet the objectives of Texas Local Government Code §§213 and 395, as they relate to comprehensive planning and assumptions of land use. This map incorporates the goals, policies, and actions presented in this chapter. From time to time, the city may consider revising the plan (consistent with the goal of flexibility), based on changes to the growth and development of the city. At a minimum, the Planning and Zoning Commission should review the plan annually to ensure that it tracks and reflects the desired growth pattern of the city, and the external forces operating upon the city.



THE FUTURE LAND USE MAP IS AMENDED FROM TIME TO TIME. IT IS INCLUDED IN LARGE FORMAT AS APPENDIX C.

Water System

"Always drink upstream from the herd."

-Cowboy wisdom



Existing Water System

There are currently five active groundwater wells that supply the City of Pleasanton. The water system operators specify which well or combinations of wells are operating at any given time. The City's water treatment facilities at each Carrizo well site are equipped with a coagulation filtration system for iron and manganese treatment. There are approximately 4,300 water service connections in the City's service area. A map showing the City's current water infrastructure is provided in Appendix C.

SOURCE

Five groundwater wells currently supply the City of Pleasanton; information regarding the capacity of each well, associated aquifer formation, and total well depth is provided below:

- Woodland (650 GPM; Queen City Aquifer; 750 ft. deep)
- Goodwin (1200 GPM; Carrizo Aquifer; 1751 ft. deep)
- Main Yard (1040 GPM; Carrizo Aquifer; 1710 ft. deep)
- Halpin (1340 GPM; Carrizo Aquifer; 1584 ft. deep)
- North Town (650 GPM; Queen City Aquifer; 790 ft. deep)

In the South Central Texas Region, the primary water source for the City of Pleasanton is the Carrizo Aquifer (major aquifer) and the Queen City Aquifer (minor aquifer). The Carrizo Aquifer is predominantly composed of sand, as well as gravel, silt, clay and lignite. The thickness of the water bearing portion of the aquifer ranges from 200 feet in Dimmit County to more than 1,500 feet in the

downdip artesian strata in Atascosa County; water from the Carrizo Aquifer is fresh to slightly saline. In the outcrop of the formation, the water is hard yet usually low in dissolved solids; however, the water is softer, has a higher temperature and contains more dissolved solids in the downdip strata. The water quality that a few adjacent counties have pumped from the aquifer contains high concentrations of iron and manganese, similar to the City of Pleasanton (located in the downdip strata). In addition, some sampled wells were found to contain high concentrations of dissolved solids, chloride and/or sulfate. Localized contamination of the aquifer has been attributed to direct infiltration of oil field brines on the surface and to downward leakage of saline water from the overlying Bigford Formation.

The Queen City Aquifer extends across Texas and underlies six counties, including Atascosa County in the South Central Texas Region. The formation of the aquifer is comprised of sand, loosely cemented sandstone and clay. The total aquifer thickness is usually less than 500 feet; however in the outcrop area, the water is under artesian conditions in the downdip subsurface. The yield of individual wells is typically low, but a few wells exceed yields of 400 GPM.

SUPPLY

One important observation during the evaluation of the City's existing water system addresses the relative amount of groundwater, treatment, storage, and distribution capacity available, relative to the current water demands. The average day demand and peak day demand in 2012 was 1.5 MGD and 3.7 MGD, respectively; the total groundwater well production capacity is approximately 8.0 MGD (assuming all wells are available). Peak day and peak hour demands, especially during the summer months, increase the need for additional treated water supplies.

As the City continues to develop, the City should plan to drill more production wells to support the increased population demands, as well as provide system redundancy; however, the City will need to factor in the regulations and permitted withdrawal limits established by the Evergreen Underground Water Conservation District (EUWCD) on pumping groundwater. The EUWCD was created in 1965 in accordance with Section 59, Article 16 of the Constitution of the State of Texas, and encompasses all of Atascosa, Frio, Wilson and Karnes Counties. The purpose of the EUWCD is to manage well production and groundwater supplies in their jurisdictional area.

The EUWCD guidelines state that each well, unless exempted, has a production limit of up to two acre-feet (652,000 gallons) of water per acre of water rights per calendar year; however, the allowance cannot exceed 75 percent of the annual production capability of the well based on the acres of groundwater rights owned or leased by the ap-

plicant at the time the permit application is filed. Entities that use groundwater for municipal supply to the public may claim acreage within their CCN or service area if:

- The well is located or to be located within their CCN or service area;
- The well satisfies EUWCD spacing requirements (wells cannot be drilled within 100 feet of any property line; new wells must be spaced a minimum of one foot for each gallon per minute of production capability from existing wells producing from the same aquifer); and,
- There are no other wells located within the 'claimed acreage' and none of the water rights within the claimed area is leased to another permittee, or the total annual production of all wells within the CCN or service area plus all the leased water rights within the claimed acreage do not exceed the maximum production limitation.

As a result, the City will need to submit a permit application to the EUWCD for the drilling of any new municipal water wells; the application fee for each well is \$25.00 for a five year period. Also, the City may need to account for the cost associated with leasing and/or purchasing property in order to obtain the necessary water rights based on the design capacity of the new well. For example, a new well with a design capacity of 1,500 GPM would require approximately 900 acres of leased and/or purchased property for necessary water rights according to the EUWCD guidelines.



TREATMENT

Treatment at the three Carrizo wells (located at Goodwin, Halpin and Main Yard) consists of coagulation filtration systems for iron and manganese removal and disinfection using chlorine gas. Chlorine cylinders (150 lbs) are delivered to each of the well sites, stored, and supply each well site through the use of a chlorinator. The chlorinator feed system is generally operated automatically, and chlorine residual is monitored using an in-line chlorine residual analyzer. The chlorinator

feed system varies the chlorine dose based on the measured residual and operator-entered residual setpoint.

The major components of the coagulation filtration system include pressure filter vessels, sludge mates for residuals thickening, and chemical storage and feed systems. The spent filter backwash water from this filtration process is disposed of through the sanitary sewer. The iron and manganese residuals are then thickened in a sludge mate system and then hauled to a landfill for disposal.

STORAGE AND DISTRIBUTION

Based on the information presented in the CEC 2008 Water and Wastewater Master Plan, the City has a total ground storage capacity of 1.9 MG, excluding the Industrial tank (used only for fire protection supply). The total elevated storage capacity is 600,000 gallons if the elevated tanks are operated at full capacity. A summary of the storage tanks located at each of the well sites is provided below in Table 2.1:

TABLE 2.1 SUMMARY OF STORAGE TANK CAPACITIES

WELL SITE	GROUND STORAGE CAPACITY (GALLONS)	YEAR BUILT	ELEVATED STORAGE CAPACITY (GALLONS)	YEAR BUILT
Woodland	300,000	2008	N/A	
Goodwin	200,000		250,000	1975
Main Yard	500,000	1990	250,000	1990
Halpin	500,000		100,000	1975
North Town	400,000	2000	N/A	
Industrial Park	300,000		N/A	

In order to verify the hydraulics of the overall water system, our team recommends that the City use Water-CAD to model the latest and projected water demands, as well as verify the hydraulic pressure planes in the system. Construction of additional ground storage and elevated storage tanks has been identified based on the drilling of new water wells to support population growth and water demands. Based on TCEQ regulations, the following system capacity requirements need to be accounted for:

☞ Production Well Capacity (GPM): $0.6 \times \text{No. of Water Connections}$

☞ Total Ground, Elevated and Hydro Tank Storage (Gallons): $200 \times \text{No. of Water Connections}$

☞ Elevated Storage (Gallons): $100 \times \text{No. of Water Connections}$

☞ Pump Capacity (GPM): $(\text{Maximum Day Demand})/1440 \times 1.25$

The distribution system is comprised of pipeline sizes ranging from 2 to 12 inch in diameter. The City has reported that approximately 25% of the system contains small diameter pipe (2-in, 3-in, 4-in) and has experienced low water pressures in the northern and western quadrants of their service area based on City staff feedback.

TCEQ recommends a minimum pressure of 35 psi. In addition, the National Fire Protection Agency (NFPA) recommends using a pipe diameter of 6-in or greater in order to provide fire protection.

Each should also be equipped with an emergency power generator to maintain water production capacity in case of utility grid power outages.

PUMP STATIONS

Pump stations are located at each of the well sites with the exception of Industrial Park. Each pump station is comprised to two or three pumps of various sizes. Based on feedback from City staff, the pumps at both Woodland and Halpin operate

almost continuously throughout the day and have experienced motor outages due to constant use.

In addition to transporting water through the system, pump applications include chemical feed systems, sludge removal, air compression, and sampling. For a given application, there could be several viable pumping options. However, there are typically usually only one or two types of pumps that are the best fit for the intended use.

WATER SYSTEM – IDENTIFIED CIP PROJECTS

1 Based on feedback received from City staff, eleven CIP projects have been identified and documented on initial data summary sheets in Appendix D. A few of these projects include drilling new groundwater wells (gravel packed design recommendation to filter out sand). Note that the cost estimates listed in these summary sheets are conservative estimates for planning purposes only. These projects should be included in the scoring and ranking process of developing the final CIP.

2 Continue to upgrade existing, small diameter waterlines (2-in., 3-in., 4-in.) to larger diameter pipes (6-in. or 8-in.) in order to maintain adequate water pressures in the system during peak demand and fire flow conditions. TCEQ requires that waterline pressure be maintained above 35 psi during peak daily demands and above 20 psi during fire flow conditions.



3 Install larger pumps (3-30 Hp) at the Woodland Pump Station. (CEC 2008 Water & Wastewater Master Plan)

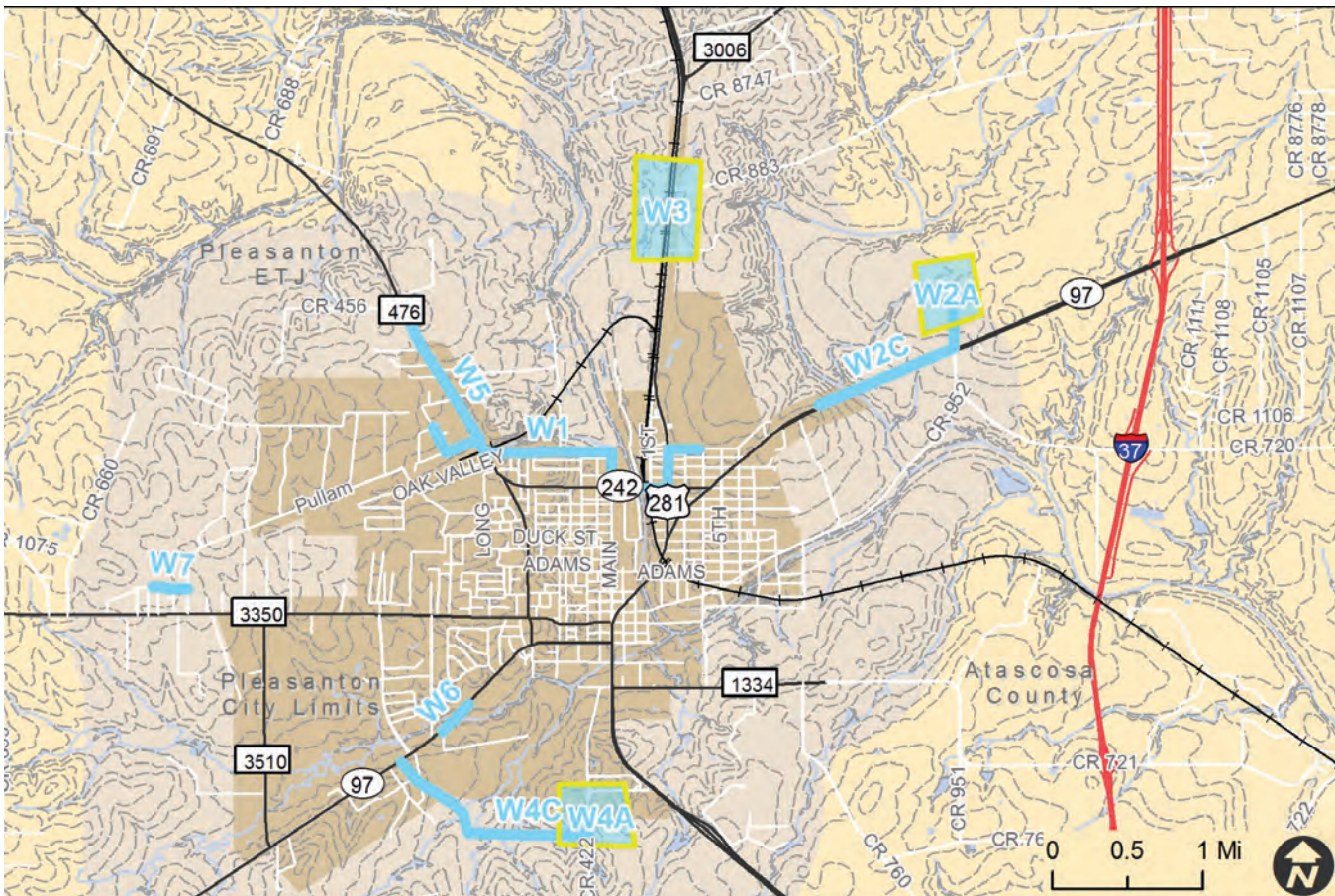
4 Install new water distribution pump station at Deer Run; project includes a 250,000 gallon elevated storage tank, new 200,000 gallon ground storage tank and new well with production capacity of 1500 GPM. (CEC 2008 Water & Wastewater Master Plan)

5 Install variable speed pumps at locations where the pump stations pump directly into the existing system (i.e. Halpin and Woodland Pump

Stations) in order to reduce operation costs. (CEC 2008 Water & Wastewater Master Plan)

6 Provide back-up electrical generators at all pump stations to have the ability to supply adequate pressures in the distribution system in case of utility grid power outages.

RECOMMENDED WATER C.I.P. PROJECTS



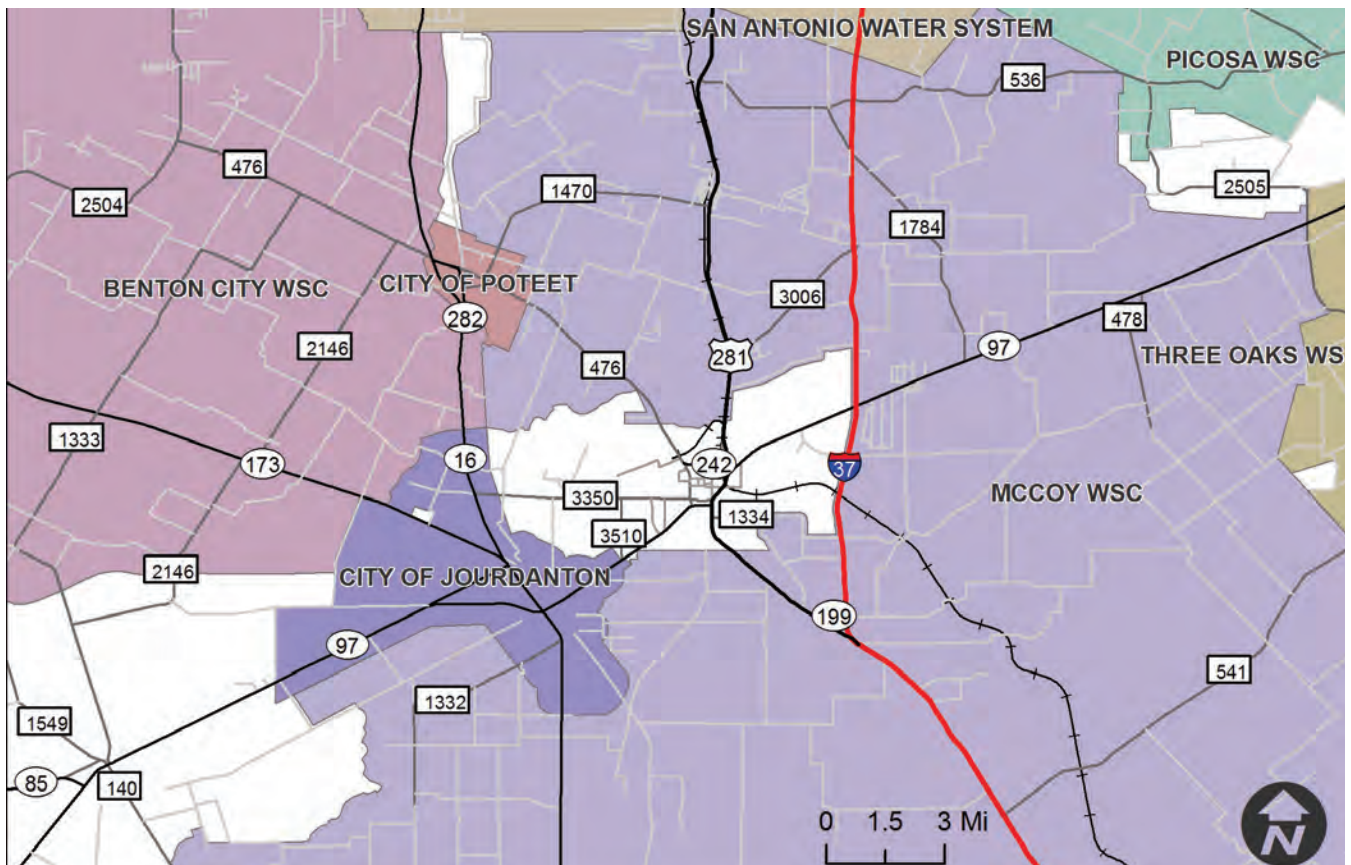
ADDITIONAL RECOMMENDATIONS

1 Apply for a Certificate of Convenience and Necessity (CCN) for the City's existing water service area in order to secure the City's existing customer base for repayment of debt service and protect water infrastructure assets. The City should expand their CCN boundary to align with the City's ETJ and annexation plans if the proposed area is not already served by another CCN holder. As a result, the City will be able to expand their water customer base and receive additional revenue.

For example, the City has identified serving the future growth planned along US-281N corridor (CIP Item W3 in Appendix D). Although this area is located within the City's ETJ, a good percentage of the area lies within the McCoy WSC's Water CCN for water service.

2 Confirm proposed CIP water projects by having Klein Engineering model the future water demands in WaterCAD; also confirm hydraulic pressure planes during modeling efforts. Future water demands have been calculated for the City's service area and are based on future growth projec-

MAP SHOWING SURROUNDING CERTIFICATED PROVIDERS. PLEASANTON DOES NOT CURRENTLY HAVE A CCN.





tions, new subdivisions/developments identified for construction, and TCEQ's maximum day requirements of 0.6 GPM per connection.

3 Monitor water quality from Carrizo well sites for direct infiltration of oil field brine (shows up as high concentrations of dissolved solids, chloride and/or sulfate). Suggest monitoring the Main Yard well site (due to its close proximity to the oil field production in the area) initially on a monthly basis to develop a baseline for tracking purposes and then monitoring on a quarterly basis depending on the water quality results.

4 Develop and implement an asset management plan that considers risks and alternatives as a basis for developing a strategic CIP and budget. This plan should be used to make informed decisions regarding maintenance, repair, and replacement of facilities. It should also be used to prioritize upgrades and additions to the system, considering multiple alternatives to select functional and cost-effective options.

5 Complete and maintain an infrastructure inventory and system map for use in developing an asset management plan. Also, develop and implement a work order system to allow City staff to properly track operations and maintenance.



SPECIAL SECTION: WATER UTILITY FINANCIAL ASSESSMENT

The financial viability of a water utility is a major factor that affects the successful performance of a PWS to continually supply safe drinking water. For this portion of the master plan, a number of EPA utility guidance documents suggest reviewing the budget and rate structure in determining if a water system is a self-supporting utility. A self-supporting utility is defined as “the revenues are such that all budgetary needs are met, with some excess reserves remaining for future improvements or emergencies”. These reserves would normally stay within the utility budget and not subsidize other departments within the City.

Quantitative and qualitative measures were used to effectively evaluate the financial viability of the City. These measures provide an assessment of the core business processes and outline the framework of recommended improvements.

QUANTITATIVE BUDGET ANALYSIS

In order to conduct a quantitative analysis of budget expenditures, the following financial data was obtained from the City of Pleasanton – 2011 Comprehensive Annual Financial Report (CAFR):

- Operating Revenue
- Operating Expenses
- Total Liabilities
- Total Assets
- Total Debt Service
- Total Expenses
- Total Revenue

This information represented both the water and wastewater utilities and was used to calculate the operating ratio, debt ratio, debt service coverage, expense ratio and revenue per connection; reference the summary table below.

BUDGET ANALYSIS: CITY OF PLEASANTON

Operating Ratio	1.1
Debt Ratio	0.53
Debt Service Coverage	4.71
Expense Ratio	0.93
Revenue per Connection	\$1,312
Expense per Connection	\$1,259



OPERATING RATIO

The operating ratio demonstrates the relationship between operating revenues and operating expenses. A ratio of less than 1.0 indicates there is insufficient revenue to meet current expenses. The City of Pleasanton has an operating ratio that is slightly greater than 1.0. This organization will operate efficiently by keeping expenses low relative to revenue.

DEBT RATIO

The debt ratio (total liabilities divided by total assets) measures the amount of debt being carried by the organization. The City's debt ratio of 0.53 represents 53 percent of operations have been financed with debt and the remaining 47 percent has been financed by equity. This higher debt ratio is most likely due to water and sewer expenditures outpacing revenue in 2011. Based on the auditor's summary in the City's 2011 CAFR, the charges for services income increased by \$1,275,972 from the prior year, interest income decreased by \$250 and expenses increased by \$823,180.

DEBT SERVICE COVERAGE

Debt service coverage refers to the ratio of net operating income to total debt service. Many successful water utilities have debt service coverage ratios much greater than 1.0. It is recommended to have more money budgeted than required for operating expenses for cash management purposes. The debt service coverage shown by the City of Pleasanton demonstrates the importance of having additional funds for management purposes by having ratios of greater than 1.0. The City's debt

service coverage is high due to the minimal amount of debt incurred in relation to the revenue received for the water and wastewater utilities.

EXPENSE RATIO

The expense ratio measures the amount of operating expenses compared to total expenses. A ratio greater than 0.5 indicates that most expenditures are for operations, which leaves the remaining balance for non-operating costs (i.e. debt service, capital improvements, etc.). The City has an expense ratios greater than 0.5.

REVENUE PER CONNECTION

The amount of revenue the entity receives per person should be tracked over time. If this ratio is steadily increasing, then the entity's customer base will have to spend an increasingly higher percent of their income for water service. The ratio also reflects the need for operating and capital revenue. If the ratio increases over time, the utility might need to reduce revenue requirements, such as operating more efficiently, outsourcing and contracting and receiving contributed capital.

EXPENSE PER CONNECTION

The amount of expense the entity incurs per person should be tracked over time. If this ratio is steadily increasing, then the entity may be required to increase rates to its customer base. In addition, the utility might need to reduce expenses by operating more efficiently or limiting expansions into low density areas.

QUALITATIVE BUDGET ANALYSIS

It's highly recommended for the City to conduct a thorough review and input process for adopting a CIP for both the current fiscal year and subsequent five years on the planning horizon. This planning process is important for the City to follow on a consistent and objective basis in order to allocate funding for future capital improvement needs. The update process for the CIP takes place annually along with the development of the City's annual budget. In addition to the CIP information presented in Chapter 1.0 of this report, proposed projects for the CIP should also be evaluated according to three funding categories:

- ✦ **Prioritized Funding:** Projects competing for general fund and certain dedicated funding sources; majority of projects fall under this category.
- ✦ **Enterprise Fund:** Utility projects funded from a dedicated funding source and are not eligible to compete for the general fund.
- ✦ **Developer Funded:** Projects funded and constructed by developers that do not compete for the general fund. These projects are included in the 5-year CIP to recognize that the vast amount of infrastructure that the City will assume responsibility for upon completion of construction.

The City of Pleasanton needs to establish a project list for FY2014 that is prioritized based on

reason for improvement (i.e., regulation, upgrade, growth, relocation, and rehabilitation). By further refining their CIP, the City can identify ways to balance the necessary capital improvements with appropriate debt levels. Currently, the City has identified approximately \$1 million of improvements for the water and wastewater utility for this fiscal year and \$0.425 million for FY 13-14.

A copy of a CIP budget from Aqua Water Supply Corporation (WSC) is provided in Appendix C as an example for the City to reference. Aqua WSC is located in Bastrop, Texas; they serve a growing suburban area of approximately 17,000 water connections and have 25 groundwater wells scattered throughout their service area.

Aqua WSC color-coded their CIP items to track when a project is deferred, under construction or complete. This organization actively seeks out opportunities to receive grant funds and low-interest loans for infrastructure improvements. Aqua WSC also introduces small rate increases (approximately 5 percent) every other year or as needed to maintain the budget.

It is a balancing act to complete projects while minimizing the amount of loans and system debt. Aqua WSC has a rule of thumb for capital projects: one-third of project costs are covered through capitalized depreciation, one-third are covered through the collection of impact fees, and the remaining amount is financed. These approaches may be useful for the City to consider as part of their future infrastructure and CIP planning.



FINANCIAL ASSESSMENT SUMMARY

In summary, the following conclusions and recommendations can be made for the City's financial viability based on the information reported by the auditor in the City's 2011 CAFR:

1. The City's water utility is self-supporting; however, additional rate increases may be necessary in the future to offset capital expenditures pending CIP and financing decisions.

2. The City's water utility ranks high both qualitatively and quantitatively regarding financial viability based on the following:

→ City's operating ratio is > 1.0 , which represents sufficient revenue to meet current expenses;

→ City's expense ratio exceeds 0.5 (similar to the other municipalities); and

→ City's revenue per connection exceeds expenses per connection.

3. Continue to prioritize CIP items on a quarterly and annual basis and review impact fee study in conjunction with CIP updates.



Wastewater System

"Don't dig for water under the outhouse."

-Cowboy wisdom



Existing Wastewater System

Planning for infrastructure improvements for wastewater collection and treatment facilities is important in order to address issues associated with aging infrastructure, service area growth due to new planned developments, and potential water quality degradation from failing collection lines and septic systems.

TREATMENT PLANT

The City's existing wastewater treatment plant was originally constructed in the 1950s and has undergone numerous plant modifications. The current treatment plant design consists of a lift station, bar screen, parallel primary treatment system with an oxidation ditch and carousel basin, three clarifiers, ultraviolet disinfection system, sludge drying beds and discharge facilities.

The City is currently proceeding through the permit renewal process with TCEQ since their wastewater discharge permit expired on May 1, 2009. The effluent limits that are likely to be proposed for the plant's discharge permit will be a 5.0-5.0-1.3-1.0 treatment level, which corresponds to effluent limits of five milligrams per liter (mg/L) of carbonaceous biochemical oxygen demand (CBOD₅); 5 mg/L of total suspended solids (TSS); 1.3 mg/L of ammonia nitrogen (NH₃-N); and 1.0 mg/L of total phosphorus (TP); the City is limited to a maximum daily flow of 1.42 MGD and a maximum 2-hour peak flow of 2,958 GPM. Based on staff feedback, the City is currently using approximately 66 percent of the treatment plant design capacity.

Although the City's wastewater permit has included ammonia nitrogen on the list of permitted discharge parameters in the past, discharge limitations of total phosphorus are currently being proposed by TCEQ for inclusion in the City's permit renewal. Based on draft nutrient guidelines developed by TCEQ, the existing and any new wastewater treatment plants will have a total phosphorus (TP) effluent limit of either 0.5 mg/L or 1.0 mg/L, depending on the size of the treatment facility. Typical effluent limits for total phosphorus (TP), as a daily average concentration, generally fall into the following ranges:

- Permitted flow < 0.5 MGD: TP = 1.0 mg/L
- Permitted flow ranging between 0.5 – 3.0 MGD: TP ranges between 0.5 – 1.0 mg/L
- Permitted flow > 3.0 MGD: TP = 0.5 mg/L

TCEQ has proposed a screening model for TP to be used to assess the impact of wastewater on the main pool of large reservoirs, rivers and creeks. According to the draft nutrient guidelines from TCEQ, existing plants will likely have total phosphorus limits included in their new discharge permits. As a result, the City will need to modify the treatment process at their existing wastewater treatment plant in order to satisfy stringent discharge limitations for total phosphorus.

Treatment plants with capacities less than 1.0 MGD and with total phosphorus effluent limits of less than 2.0 mg/L would include the following processes: preliminary screening, activated sludge with nitrification, chemical addition to precipitate phosphorus, tertiary filters, disinfection using chlorine, de-chlorination, a sludge holding basin,

and sludge drying beds. These plants would be capable of meeting the following effluent limit combinations: 5-5-1.9-1.0, 5-5-1.5-1.0 and 5-5-1.0-0.5. To obtain the lower effluent limits for CBOD and ammonia nitrogen, longer sludge retention times (SRTs) would be incorporated in the design, thus increasing the cost of aeration basins. The tertiary filters would ensure that the TSS limit of 5 mg/L would not be exceeded and the filters would also assist in the removal of CBOD and phosphorus that might be associated with any carry-over flocculant from the clarifier. For phosphorus removal, chemical addition is assumed for small plants since biological nutrient removal (BNR) systems are more difficult to operate and smaller plants typically do not have the personnel to attend to these plants.





Treatment plants with capacities equal to or greater than 1.0 MGD and with total phosphorus effluent limits of less than 2.0 mg/L would include the following processes: preliminary screening, grit removal, activated sludge with BNR, tertiary filters, disinfection using chlorine, de-chlorination, aerobic digesters and a belt press for sludge dewatering. Estimated costs also include a back-up chemical addition system for phosphorus precipitation when the BNR system fails to reach the required effluent limit.

The assumptions related to phosphorus removal are based on total phosphorus levels of about 7 to 9 mg/L in the influent wastewater, removal rates of about 2 mg/L for conventional activated sludge, and removals down to about 1 mg/L for the BNR process. As noted above, chemical addition can be used in lieu of BNR in small plants and should be incorporated into the design as a backup to BNR when the total phosphorus effluent limit is greater than 1.0 mg/L. For limits below 1.0 mg/L, chemical addition is recommended in addition to BNR due to the problem of consistently removing total phosphorus to levels of 1.0 mg/L and lower.

COLLECTION SYSTEM

The collection system lines, ranging in size from 6-inch to 30-inches in diameter, are primarily comprised of vitrified clay and concrete pipe material; these pipelines have been in service for over 30 years. Staff has verified that sections of the pipe material in various parts of the collection system have deteriorated and require necessary rehabilitation and/or replacement. The City purchased video inspection equip-

ment (i.e. closed circuit robotically controlled television camera) a few years ago in order to televise and record the interior condition of the collection lines.

Based on the CEC 2008 Water & Wastewater Master Plan, the collection system was divided into three sewersheds (East, Regional and Atascosa Sewershed) in order to evaluate the capacity of each. The results of the evaluation showed that the City's collection system has experienced considerable infiltration and inflow (I&I) conditions, especially during heavy rain events. In addition, the City previously reported a number of sanitary sewer overflows to TCEQ due to the size (pipeline diameter), condition of the collection system, I/I, grease and sand. As a result, the City voluntarily participated in TCEQ's Sanitary Sewer Overflow (SSO) Initiative Program in 2009; a number of problematic areas of the system were highlighted in the City's SSO Plan.

Projects identified in the City's SSO Plan that still require a video inspection and upgrade include the collection lines located on Oakhaven and Oaklawn Roads. The City has already completed or is scheduled to complete the following collection system projects by next year:

- Airport Road
- Atascosa River Project (Phase 2)
- Atascosa River Project (Phase 3)
- East Side
- Sanchez Street
- Sutton Street

LIFT STATIONS

The City's wastewater currently includes four lift stations (Dowdy, Goodwin East, Industrial Park, and FM 476). Based on the evaluation of these lift stations provided in the CEC 2008 Water & Wastewater Master Plan, the City is in the process of decommissioning the FM 476 Lift Station and extending the gravity collection system. The Goodwin West lift station has been recently decommissioned. The City also plans to install backup generators at the other two remaining lift stations.

The Dowdy Lift Station is located north of the intersection of First Street and US Highway 281; this lift station serves approximately 12 houses situated on large size lots within a small sewer-shed northeast of US Highway 281. This lift station has not been experiencing any maintenance issues recently. The Industrial Park Lift Station is located on the south side of Pleasanton near the intersection of Industrial Boulevard and US Highway 281; this lift station serves the commercial tenants within the Industrial Park. The Goodwin East Lift Station is located near the intersection of Oakhaven Road and Old Pearsall Road; this lift station will have sufficient capacity and cycle time to remain in operation after the Goodwin West Lift Station is decommissioned.

EFFLUENT REUSE

As the City's population continues to grow, additional water sources should be considered to diversify the City's water supply portfolio. The City should evaluate the possibility of using treated wastewater effluent for irrigation needs. The City should also consider partnership opportunities to implement a city-wide wastewater reuse program to provide treated effluent to future golf courses, ball fields, open park spaces, etc. to reduce the demand on groundwater supplies. These potential reuse sites need to be large enough to justify the installation of a reuse system and located relatively close to an existing wastewater treatment plant.

It is important to note that implementing a reuse system generally requires additional capital upfront from a developer and/or the City to install a 'purple pipe' reuse distribution system. Texas Water Development Board offers funding assistance for constructing these types of environmentally 'green' projects.





Identified CIP Projects

Although a number of projects identified in the CEC 2008 Water & Wastewater Master Plan have been completed, including the sanitary sewer improvements on Sutton Street, Sanchez Street and East Side, further CIP projects have been identified by staff:

1 CONDUCT A SYSTEMATIC EVALUATION OF THE COLLECTION SYSTEM using the video inspection equipment purchased by the City to televise and record the interior condition of the collection lines. The evaluation should focus on problematic areas of the system, as well as areas highlighted in the City's 2009 Sanitary Sewer Overflow (SSO) Plan. The City should also conduct a smoke test to detect the source of infiltration and inflow (I/I) conditions.

2 CONTINUE TO REPLACE VITRIFIED CLAY AND OUTDATED CONCRETE PIPELINES IN THE COLLECTION SYS-

TEM by using either the pipe bursting technology or inserting new liners to address deteriorating pipeline materials, as well as infiltration and inflow (I/I) conditions. Projects identified in the CEC 2008 Water & Wastewater Master Plan that still require a video inspection and upgrade include the collection lines located on Oakhaven and Oaklawn Roads. By addressing the I/I conditions, the expansion of existing wastewater facilities to convey and treat larger volumes of flow can be postponed.

3 CONDUCT A 'RE-RATING' OF THE CITY'S TREATMENT PLANT CAPACITY in their TCEQ discharge permit following the completion of the

I/I program. TCEQ requires the City to initiate planning for a treatment plant expansion when the average annual flow reaches 75 percent of the treatment plant's permitted capacity; construction activities must be initiated when the plant reaches 90 percent of its permitted capacity.

4 COMPLETE THE ATASCO-SA RIVER PROJECT (PHASE 2) identified in the CEC 2008 Water & Wastewater Master Plan in order to complete the extension of the collection line and to decommission the FM 476 Lift Station; this lift station has been problematic due to limited system capacity and equipment failures.

5 EVALUATE THE POSSIBILITY OF CONSTRUCTING A NEW WASTEWATER TREATMENT PLANT (multi-phased project; 0.4 MGD initial phase), lift station and collection lines to serve new developments located along the SH-97 east corridor, as well as areas located downstream of the existing wastewater treatment plant; the proposed new plant would discharge into Galvan Creek. The boundary of this new treatment plant would be limited to the area west of Interstate 37, the edge of the City of McCoy's Wastewater CCN.

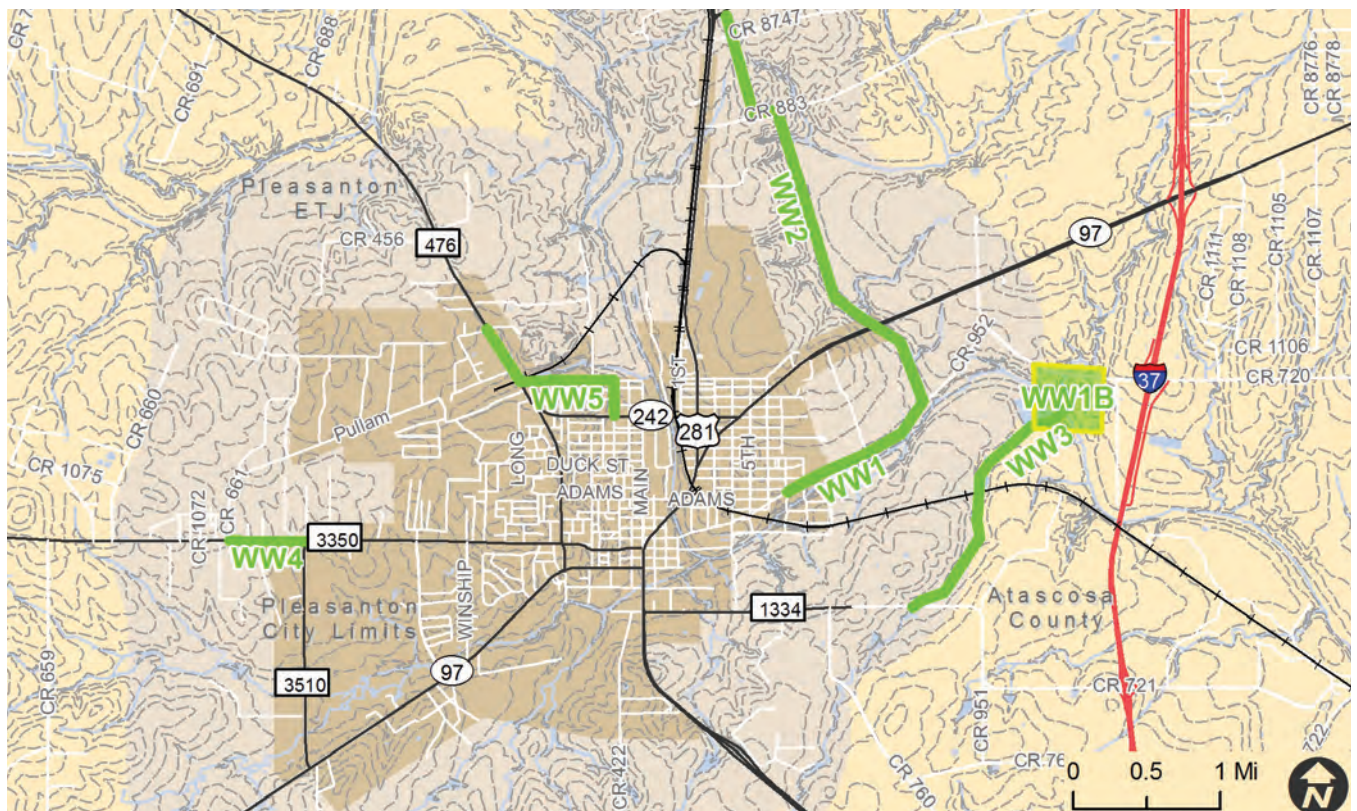
6 ADDRESS TREATMENT MODIFICATIONS OF THE CITY'S EXISTING WASTEWATER TREATMENT PLANT in order to satisfy stringent discharge limitations for total phosphorus. The City is currently proceeding through the permit renewal process with TCEQ. The effluent limits that are likely to be proposed for the

plant's discharge permit will be a 5.0-5.0-1.3-1.0 treatment level, which corresponds to effluent limits of five milligrams per liter (mg/L) of carbonaceous biochemical oxygen demand (CBOD₅); 5 mg/L of total suspended solids (TSS); 1.3 mg/L of ammonia nitrogen (NH₃-N); and 1.0 mg/L of total phosphorus (TP).

7 After addressing the I/I issues with the collection system, INITIATE PLANNING ACTIVITIES TO DETERMINE THE IMPLEMENTATION SCHEDULE AND AMOUNT OF CAPACITY NEEDED FOR EXPANDING THE EXISTING TREATMENT PLANT.

8 SEVEN CIP PROJECTS HAVE BEEN IDENTIFIED and documented on initial data summary sheets in Appendix D based on input from City staff. Note that the cost estimates listed in these summary sheets are conservative estimates for planning purposes only. These projects should be included in the scoring and ranking process of developing the final CIP.

SEVEN RECOMMENDED CIP PROJECTS





Additional Recommendations

1 Apply for a Certificate of Convenience and Necessity (CCN) for the City’s existing wastewater service area in order to secure the City’s existing customer base for repayment of debt service

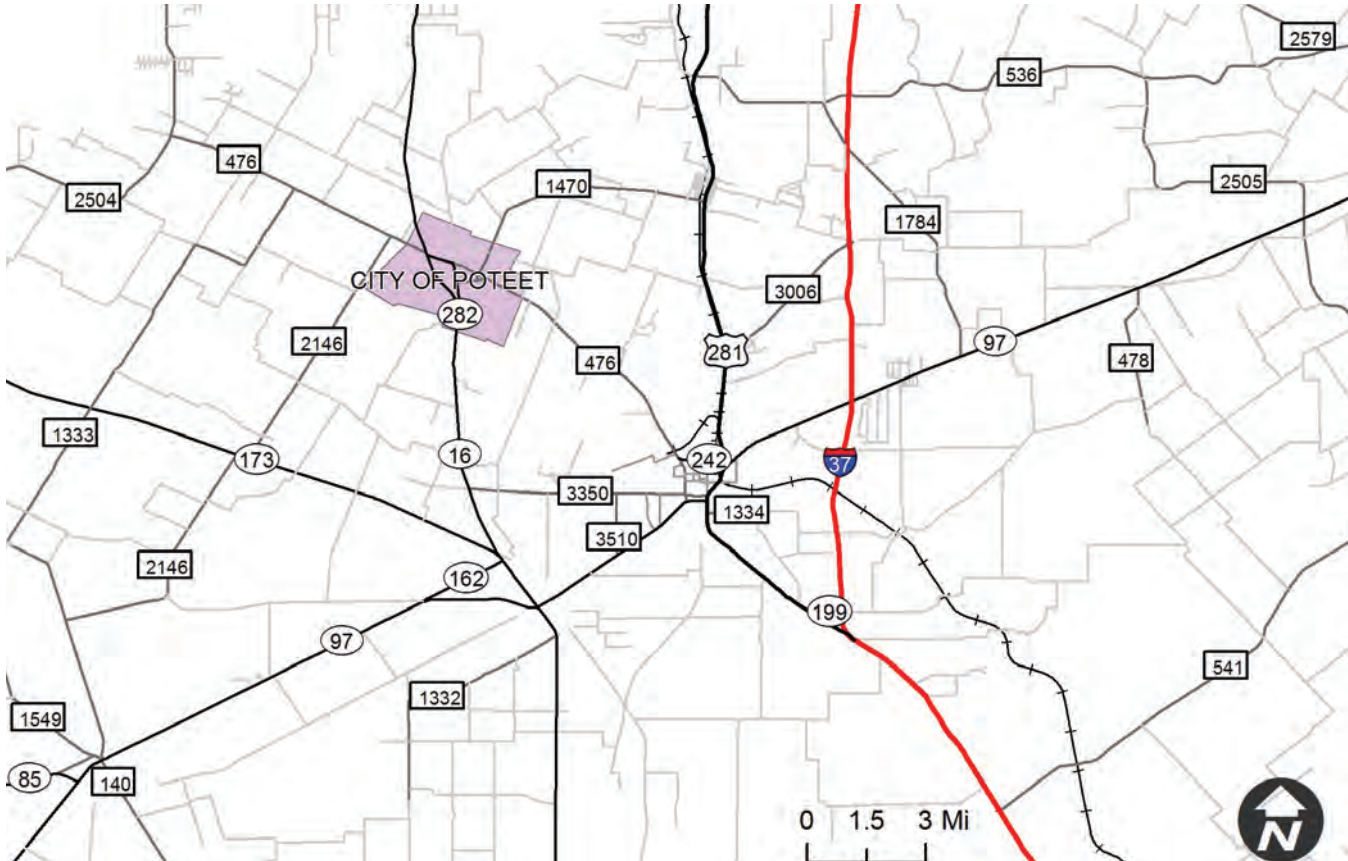
and protect wastewater infrastructure assets. The City should expand their CCN boundary to align with the City’s ETJ and annexation plans if the proposed area is not already served by another CCN

holder. As a result, the City will be able to expand their customer base and receive additional revenue.

2 Develop and implement an asset management plan that

considers risks and alternatives as a basis for developing a strategic CIP and budget. This plan should be used to make informed decisions regarding maintenance, repair, and replacement of fa-

THERE ARE NO CERTIFICATED SEWER AREAS DIRECTLY SURROUNDING PLEASANTON



cilities. It should also be used to prioritize upgrades and additions to the system, considering multiple alternatives to select functional and cost-effective options.

3 Complete and maintain an infrastructure inventory and system map for use in developing an asset management plan. Also, develop and implement a work order system to allow City staff

to properly track operations and maintenance.

4 Continue to encourage developer participation, which typically occurs through two means: upfront capital contri-

butions or payment of impact fees for a water/wastewater infrastructure project. The City can negotiate with a developer and require them to completely finance the entire cost of an infrastructure proj-





ect and then dedicate it to the City to own and operate on their behalf upon completion.

The City can also require a developer to pledge capital towards an infrastructure project through an upfront cash payment or a letter of

credit for the utility to drawdown on if needed to reduce the level of risk on the project; developers can also contribute toward the cost of new water/wastewater infrastructure through the payment of impact fees in order to prevent

the existing utility rate payers from subsidizing the cost of new infrastructure serving new utility customers.

5 Consider partnership opportunities to implement a city-wide wastewater reuse program to provide treated

effluent to future golf courses, ball fields, open park spaces, etc. to reduce the demand on groundwater supplies; funding is offered through the Texas Water Development Board for constructing these types of 'green' projects.

THE EXISTING WWTP ON THE ATASCOSA RIVER



Drainage



Background

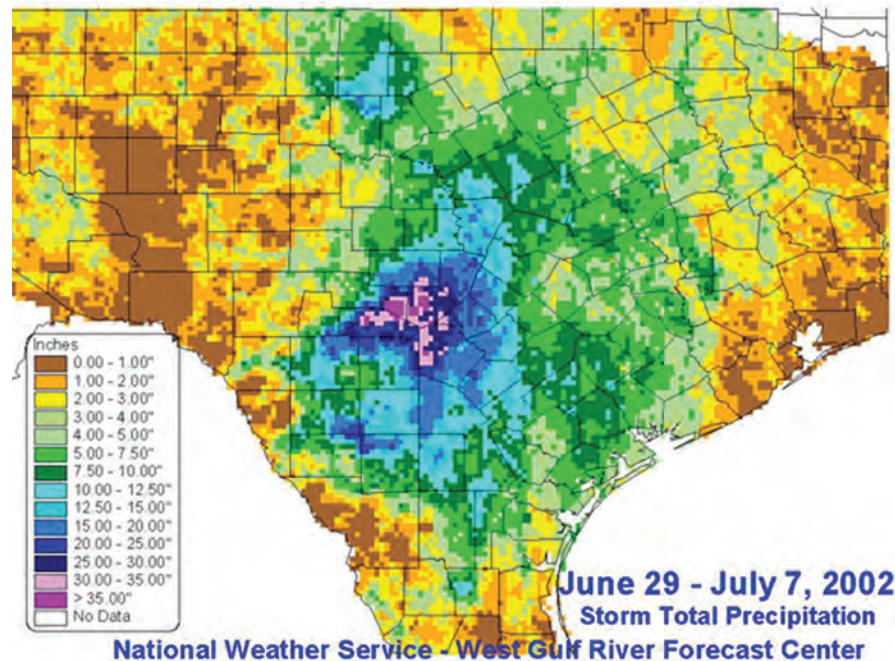
Proper drainage is a critical component of a healthy city. During routine rain events, positive drainage ensures that little water is left standing, which can be a source of unsanitary conditions. During flood events, storm water can damage property and take lives. Therefore, an understanding of the likely behavior of the waterways of the city is imperative to safeguarding public health.

LOCALIZED VS. RIVERINE FLOOD RISK

Engineers and floodplain managers typically divide the response to strong rain events in one of two ways. Localized flooding is also often described as nuisance flooding, and is characterized by areas of poor positive drainage that are not able to direct storm runoff away from inhabited structures and accessory structures. By contrast, out-of-bank, or riverine flooding occurs when larger waterways “back up”, coming out of the normal banks of the waterway to inundate surrounding areas. Localized, nuisance flooding typically involves smaller areas while riverine flooding can affect hundreds of acres at a time. Localized flooding occurs more frequently than riverine flooding.

The capital improvement response to these threats is also markedly different in scale. Small collection system design or street improvements, small diversion dikes, leveling, re-routing of building runoff, and often simply the maintenance of driveway culverts can usually alleviate nuisance flooding problems. Riverine

flooding problems require a comprehensive look at a much larger area, an upstream watershed that is usually more than 600 acres. Solutions may be structural, such as channelization or detention, or non-structural, such as heightened drainage criteria and other regulatory controls.



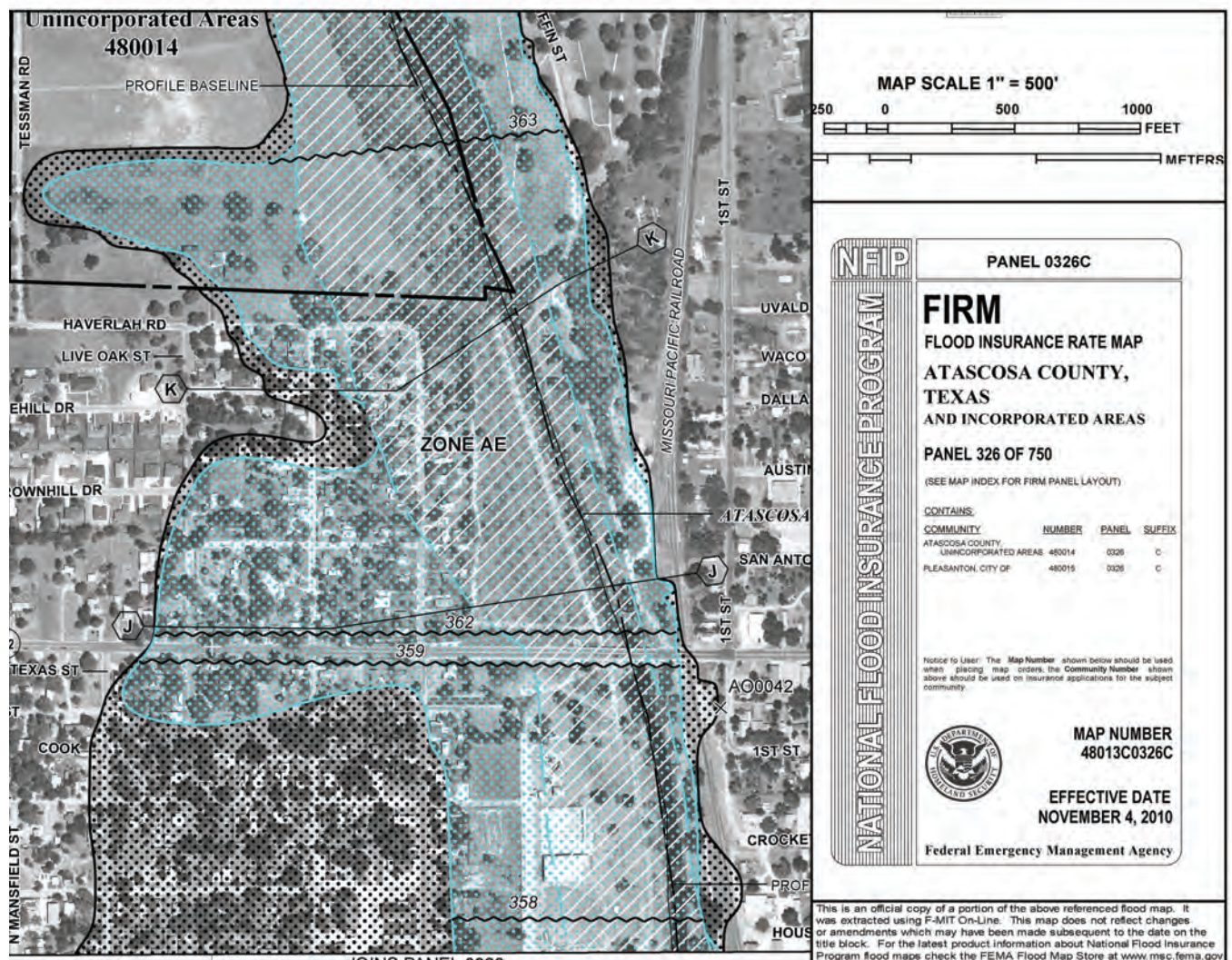
FLOOD SOURCES

The City of Pleasanton experiences flooding from two main sources, the Atascosa River and Bonita Creek. According to the Flood Insurance Study, the Atascosa River has “narrow, shallow and fairly straight

low water channel...[of] small capacity, and most of the flood flow is carried in the over-banks”. Thus, a fairly broad floodplain can be anticipated.

Pleasanton is situated in the Gulf Coastal Plain and is subject to hurricane-strength winds and rainfall

intensities. Hurricane Beulah caused the most significant damage on record for the city in September 1967. Tropical intensity rainfall is not uncommon in south central Texas, as occurred in June/July of 2002. Major flash flooding occurred as recently as 2007.





THE FLOOD INSURANCE STUDY

In order to properly determine the risk of flooding, the Flood Insurance Study (FIS) should be evaluated and more detail developed through engineering study. Many reaches of the current FIS (dated November 4, 2010) have been studied at an “approximate” level by FEMA – not a detail level that would provide base flood elevation information to guide development with some accuracy around the risk present. For example, Galvan Creek, which will be critical to the future growth corridor of SH 97 east is identified with only approximate study.

An example of a detail study reach is below. There are significant limits to this information, however, considering that the detail hydraulic cross section information dates back to 1978. It is highly likely that this cross section geometry is out of date, as each channel-forming event that has occurred in the last 35 years has resulted in scour and deposition along the stream corridor. In addition, new bridge and culvert data, such as from

TxDOT’s work on SH 97 and US 281, has likely changed these conveyance structures – and an accurate model should reflect those conduits.

There have been some major drainage public works undertaken to-date on the Atascosa River and Bonita Creek. For example, a non-certified unmappable earthen levee has been built along the left bank of Bonita Creek. The Missouri-Pacific railroad branch line embankment acts as a levee to the Atascosa River and keeps the northeast part of the City from flooding. The FIS notes, however, that this levee is not certified or mappable.

IMPACT OF DEVELOPMENT

New development changes the runoff pattern of a site, and this can have an impact to adjacent sites – both downstream and upstream. The introduction of impervious surfaces, such as concrete, asphalt, and rooftops changes the rate of runoff, and also reduces the amount of surface infiltration that can occur. This can result in increases

in runoff downstream, and if an impoundment is created, an increase in water surfaces upstream. Studying these potential impacts should be done on a comprehensive watershed basis, since each watershed functions as a system.

The consultant team recommends the following:

Continue participation in the National Flood Insurance Program, and actively discourage the placement of fill and structures within the regulatory floodplain.

Request funding under the Texas Water Development Board’s Flood Protection Planning Program, which can offer 50% grant funding to study the comprehensive flood risk to the community. This information often provides better detail about the risk, and is intended to help the community study project alternatives – both structural (capital) and non-structural (regulatory).

Incorporate solutions to localized drainage problems into local street improvement reconstruction projects.

Thoroughfare



Introduction

Although located approximately 30 miles from central San Antonio, Pleasanton has still maintained its relatively rural, small town nature, even when considering its location in the eight-county, San Antonio–New Braunfels metropolitan statistical area (MSA) and that a large portion of its residents commute daily to work in San Antonio. Pleasanton and the rest of Atascosa County, for the most part, have been immune to the fast-paced, suburban-type growth as compared to a few other counties in the MSA. Nonetheless, new energy development in the Eagle Ford Shale region of South Texas, which includes such counties as Atascosa, has spurred an economic boom in the past few years, resulting in a doubling of crude oil production in Texas from 2009 to 2012. The local, South Texas counties have benefitted in thousands of added jobs to support extraction efforts, thus leading to recent growth in population and increased traffic volumes, among other things.

Like many communities experiencing growth, the availability and accessibility of quality infrastructure to support new development are significant issues. In terms of transportation infrastructure in Pleasanton, these significant issues mostly translate to the continued ability of existing roadways, as well as the availability of new roadways, to sup-

port increased traffic volumes. This is especially in light of recent, increased heavy truck traffic that puts more wear and tear on the roadways. To address these prominent concerns, this chapter serves as Pleasanton’s Thoroughfare Plan to identify policy frameworks and major strategies for building the roadway network to meet 2025 scenario needs.

HIGHLIGHTS

The Thoroughfare Plan serves to work together with the Future Land Use Plan and the overall Master Plan to guide future policy, program, and project decisions necessary to sustain Pleasanton through 2025. The sections that follow highlight the following:

- ✦ A context for transportation planning in Texas
- ✦ Public input to-date regarding transportation in Pleasanton
- ✦ Evaluating the existing transportation system, featuring an overview of the functional classification system and available transportation data
- ✦ Current and future strategies overview to address key aspects identified from public input and quantitative data
- ✦ Thoroughfare Plan, including tools to guide future roadway improvements through the subdivision ordinance and platting process.
- ✦ Implementation and funding of the Thoroughfare Plan
- ✦ Recommendations for strategic goals, policies, and actions

TxDOT and Transportation Planning in Texas

The Texas Department of Transportation (TxDOT) is the main conduit for transportation data and planning resources for many local governments in the State of Texas, and this is also true for Pleasanton. In contrast, communities in more urbanized areas, such as the Houston, Dallas/Fort Worth, San Antonio, Austin, and El Paso vicinities, have metropolitan transportation planning organizations (MPOs), which are federally-mandated and federally-funded transportation policy-making organizations, made up of local government representatives. MPOs

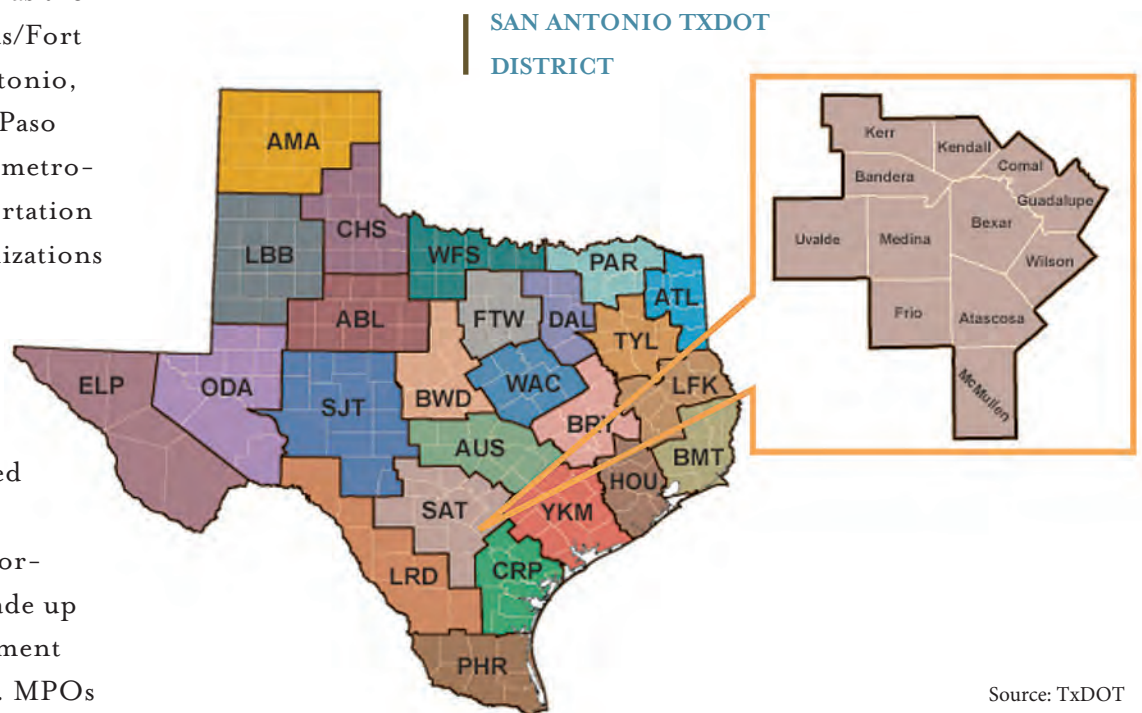
are required for any urbanized area with a population greater than 50,000, and serve to channel funding for transportation projects and programs through the continuing, cooperative, and comprehensive transportation planning process,

which MPOs serve.

Texas currently has approximately 23 MPOs.

Like metropolitan transportation planning processes, federal law, as contained in 23 U.S.C. §§ 134–135, prescribes processes for statewide transportation plan-

ning. In Texas, statewide transportation planning, construction, and maintenance of state roadways are coordinated by TxDOT. The 25 TxDOT district offices (see map below) oversee various planning, programs, and projects for their respective areas. As



Source: TxDOT



seen in the map below, the Pleasanton area and Atascosa County, as a whole, are under the purview of the TxDOT San Antonio District.

To facilitate efforts to reach a consensus on statewide, transportation needs, the Statewide Long-Range Transportation Plan

(SLRTP) 2035 serves as Texas' 24-year guide for the planning process. In particular, the rural component of the SLRTP is contained within the Texas Rural Transportation Plan (TRTP). The TRTP serves as a blueprint for the planning process in the rural areas to guide the collaborative efforts

between all transportation stakeholders to reach a consensus on needed transportation projects and services through 2035. For the purposes of the TRTP, the term "rural" is defined as any area outside of MPO boundaries. Although Pleasanton is in proximity to San Antonio,

it is not part of the San-Antonio-Bexar County MPO, and thus is defined as "rural" for transportation planning and coordination purposes. Contents of the TRTP and projects identified relevant to the Pleasanton area will be highlighted later in this chapter.



TRUCK TRAFFIC HAS NOTICEABLY INCREASED SINCE 2009

Public Input to Date

During the community engagement process, various stakeholders expressed several concerns regarding transportation near and around Pleasanton, including the need for a thoroughfare plan in general, some means of alleviating congestion, and adequate sidewalk infrastructure. This input is important in determining and prioritizing the best approach for transportation improvements in Pleasanton.

Several community members expressed the need to have a future thoroughfare plan produced in tandem with a future land use plan in order to direct future growth and transportation infrastructure appropriately. Simply put by one participant at a community workshop, avoiding the “cart before the horse” scenario is important in planning a well-designed community. The benefits of a future thoroughfare plan are discussed throughout this chapter.

Another theme that was consistently mentioned was regarding Pleasanton not being a “walkable

city”. Numerous citizens attested to Pleasanton either possessing sidewalks in poor condition or generally not having enough sidewalks conducive to walking. Moreover, some citizens noted that Pleasanton did not contain an appropriate mixture of land uses in certain parts of the community, especially clusters of neighborhood conveniences, which would enable residents to walk as an alternative to driving. This all combined, they emphasized, impacts the community negatively in terms of its public health and options for transportation alternatives. As one Planning and Zoning Commissioner commented, providing for adequate sidewalk infrastructure may be “expensive on the front end, but the value for the community in gaining them would be huge.”

By far, the most significant concerns expressed have been in relation to the overall, increased traffic volumes, and especially, the increased commercial vehicular traffic, resulting from energy development in the Eagle Ford

Shale region. While the economic development and growth potential are positive aspects of the energy activity, increased traffic volumes and heavy truck traffic and their impacts on a community, such as increased congestion, noise, air pollution, roadway maintenance, and safety issues, are particular concerns challenging any community’s quality of life. To mitigate these impacts, community input has underscored the necessity of implementing a rural-region truck route to the south of Pleasanton, connecting SH 97 from the west to IH 37 to the east, thereby providing a viable alternative for heavy truck traffic and other energy development-related traffic to bypass Pleasanton. The San Antonio District of the Texas Department of Transportation (TxDOT) commissioned the Texas A&M Transportation Institute (TTI) to study the potential of this rural-region truck route. Data and conclusions from this report are summarized in later sections of this chapter.



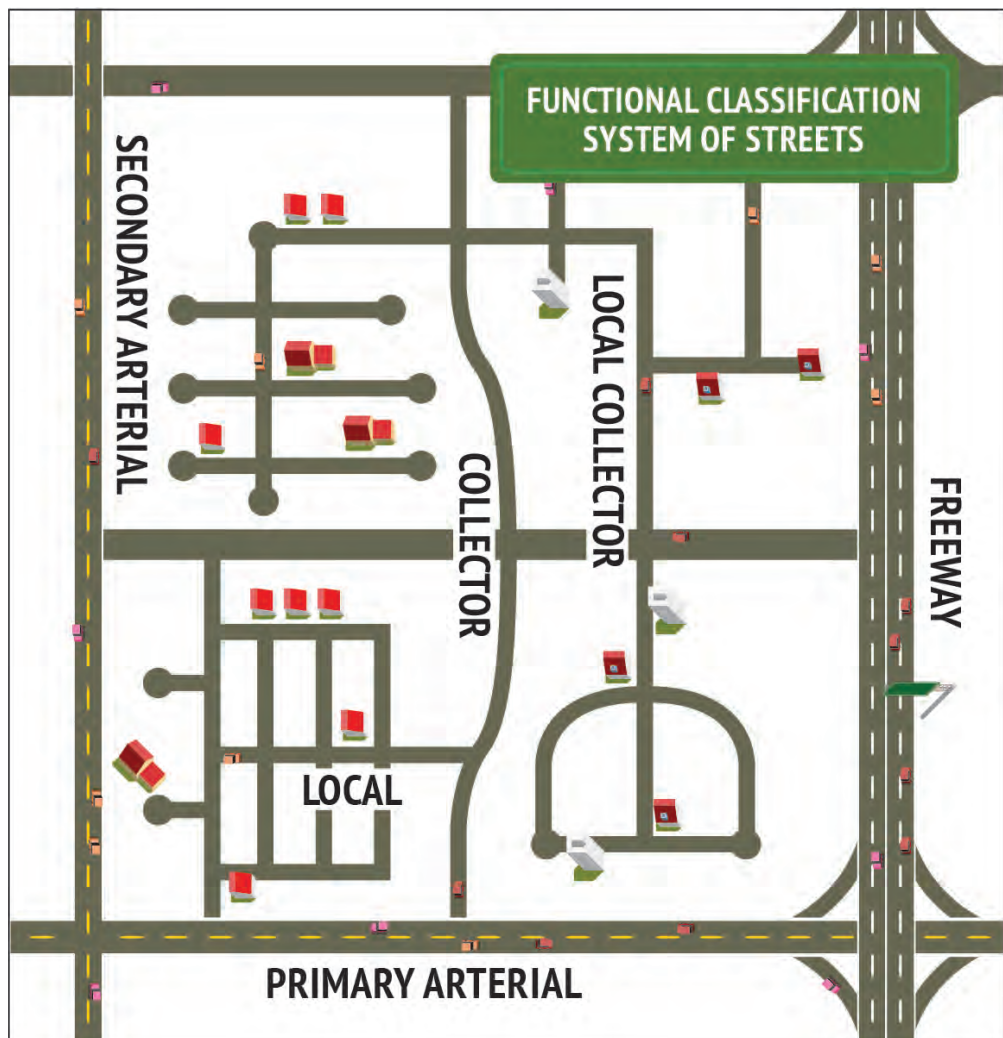
Evaluating the Transportation System

The availability and quality of transportation networks and infrastructure have a symbiotic relationship with growing areas and various land uses. The purpose of such networks is to provide accessibility to different types and intensities of land uses. It is very much a supply and demand relationship, whereby the demand for land for development and growth is dependent upon, among other things, the supply and type of transportation available. At the same time, the transportation system must also function to provide effective and efficient mobility to the traveling public and transport of goods. Roadways, in particular, are a key infrastructure

in Pleasanton serving the purposes above, and thus, the primary focus of this chapter.

Evaluating the body of existing information, which reflects current travel patterns

and the functioning of the roadway system, together with community input, is crucial in planning for a balanced, transportation improvements approach. The sections below review Pleasanton's current roadway



The distinction between major and minor in describing certain arterials and collectors is made as a function of volume.

functional classification, data collection efforts, and a few roadway system metrics available from the TTI study mentioned previously.

FUNCTIONAL CLASSIFICATION

When considering and planning for a transportation network, roadway facilities and infrastructure have generally been allocated and placed according to a hierarchical structure of freeways, major and minor arterials, collectors, and local roadways, which serve separate, important functions in the overall system. Functional classification, as exhibited in the graph at left,

is the process by which roadways are grouped into categories according to two important variables: mobility and access.

Freeways, at one end of the spectrum as depicted at left, are access-controlled facilities that provide the principal means of travel through a region (or mobility), with ideally uninterrupted service. From there, arterials, typically subdivided into major and minor arterials, also serve a primary function of moving traffic, but within more locally-defined parts of a region and are especially important for accessing various destinations and land uses at a local scale.

Continuing in this same pattern, collectors act as the next immediate relief facilities to distribute traffic and provide access to local roadways within a community. The distinction between major and minor in describing certain arterials and collectors is made as a function of volume. At the other end of the spectrum from freeways, local roadways provide the most immediate access to adjacent property in the community.

The table, p.100, provides additional details regarding the functional classification of a roadway network and classifies existing roadways within Pleasanton for additional context.

DATA COLLECTION EFFORTS

TxDOT serves as the main resource for transportation data and planning for Texas, and particularly for more rural areas, such as Pleasanton. As such, TxDOT has maintained a strong commitment to data collection efforts to support its travel demand modeling and forecasting program, and hence, its understanding of how Texas' roadway network operates holistically now and in the future. In particular, thousands of traffic counts are collected annually in every TxDOT District and on a five-year cycle for each urbanized area in the state. Additionally, comprehensive and thorough travel surveys are conducted on a ten-year cycle for all of the urban areas in the state, which coincide with the five-year urban area count collection program.



TxDOT's count collection program includes two, separate programs that monitor continuous operations and short-term traffic. Continuous operations monitoring is provided through the use of permanent, automatic traffic recorders (ATRs), which collect traffic data for each hour of the day and for each day of the year at 162 locations throughout Texas. Short-term traffic monitoring is provided by

counts at approximately 75,000 to 95,000 locations throughout the state on both on-system (TxDOT maintained) and off-system facilities on an annual basis, depending on the count collection cycle for each TxDOT District.

Other data which sheds light into the functioning of the existing roadway network and the efficiency of inter-sections include known high-crash locations. TxDOT maintains

crash data through its Crash Records Information System (CRIS), which is collected from the crash information submitted by various law enforcement agencies across the state on form CR-3, Texas Peace Officer's Crash Report. TxDOT publishes annual summary reports of various data collected from reportable motor vehicle traffic crashes online as the Texas Motor Vehicle Crash Statistics,

which is available by August each year for the previous year's data. Requests for location-specific data can be submitted through an online request form. As such, it is recommended that Pleasanton, as resources provide, pursue crash records from TxDOT and conduct a crash analysis of high-crash locations overtime to understand safety needs that should be addressed through roadway improvements.

FUNCTIONAL CLASSIFICATION	ROADWAY CHARACTERISTICS	EXISTING PLEASANTON EXAMPLES
Freeway	High speed, divided highway with full control of access and grade separated interchanges Moving inter- and intra regional traffic and providing access Providing mobility across metropolitan areas and between major activity centers (2 or more miles) Interstates especially serve longer trips in high traffic volume corridor	IH 37
Major Arterial	Typically divided street with major access points at intersections with the surface street system. Some direct access permitted to abutting land uses Primary function to serve major centers of activity. Service to adjacent land uses are secondary to mobility service.	US 281, SH 97, FM 3350, FM 3006, FM 476
Minor Arterial	Number of lanes and type of median directly relate to traffic volumes and adjacent land use Augments and feeds major arterial system and distributes traffic to geographic areas smaller than those served by the higher system, with more emphasis on service to adjacent land uses	SS 242, SS 199, FM 1334, FM 3510
Collector	High access to local streets and driveways Connect local streets to the arterial system. Typically used for trips that are near their origin or destination point, primarily connecting neighborhoods within and among communities	N. Main St., Adams St., E. Hunt St., Pulliam Dr., Oakhaven Rd.
Local	High access to driveways Provides direct access to adjacent property	Clover Ridge, Virginia St., Jodi Ln., Dallas St.

DATA HIGHLIGHTED FROM THE TTI REPORT

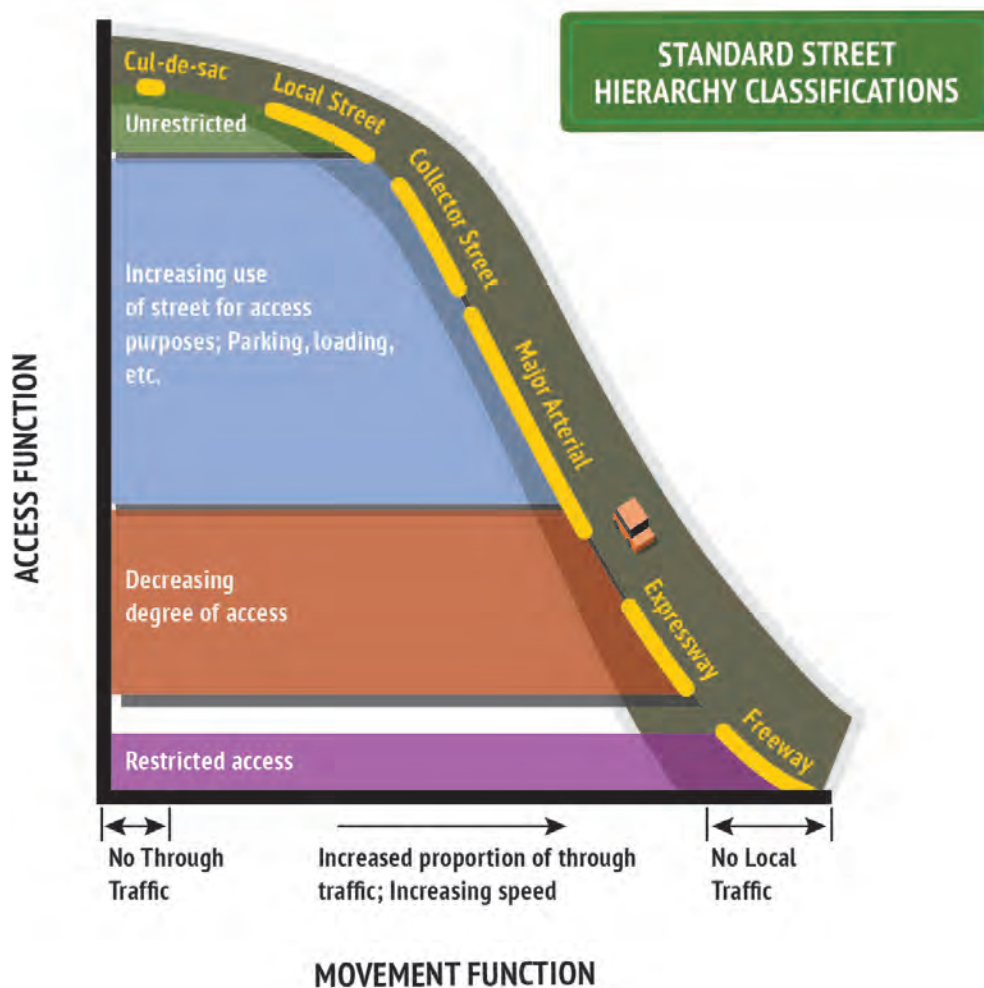
As mentioned earlier, the TxDOT San Antonio District contracted with

TTI to conduct an evaluation of the potential for a rural-region truck route around Pleasanton and Jourdanton, Texas. Among other things, the TTI study also provided data, which included an overview of 24-hour

traffic counts performed in the area, peak hour turning movement counts (TMCs) during peak hours at two major intersections, TxDOT Automatic Traffic Recorder (ATR) station data, and average, an-

nual daily traffic volumes (AADT) recorded from in the area overtime to give insight on traffic volume trends. Besides being useful to study the potential for a truck route bypass, some of this data is also useful to review in this thoroughfare chapter for overall, transportation planning purposes.

Recent, 24-hour traffic counts were conducted of the Pleasanton/Jourdanton area, as reported in the TTI study. The counts also included classification information to derive percentages of the overall traffic volumes that contained the largest trucks with three or more axles and all trucks larger than pickup trucks at each count location. These count locations and associated data are presented in the figure below. As shown, the count location with the heaviest truck traffic and highest traffic volumes overall is found along SH





97 between Pleasanton and Jourdanton. This is followed in second by the count location east of Pleasanton, also along SH 97. From these data, new thoroughfares and future transportation improvements could conceivably help to redistribute traffic to other areas in order to take congestion away from other major roadways, such as SH 97.

The TTI study also provides some insight on traffic volumes and traffic composition over time, as recorded by ATR station data, which the study notes as being the most consistent source for these types of data. According to the study, the closest ATR station to the Pleasanton and Jourdanton area is located along SH 16 near Tilden, Texas, about 30 miles south of Jourdanton. From data collected at this station from 2004 to 2010, the TTI study team was

Highest traffic volumes overall is found along SH 97 between Pleasanton and Jourdanton.

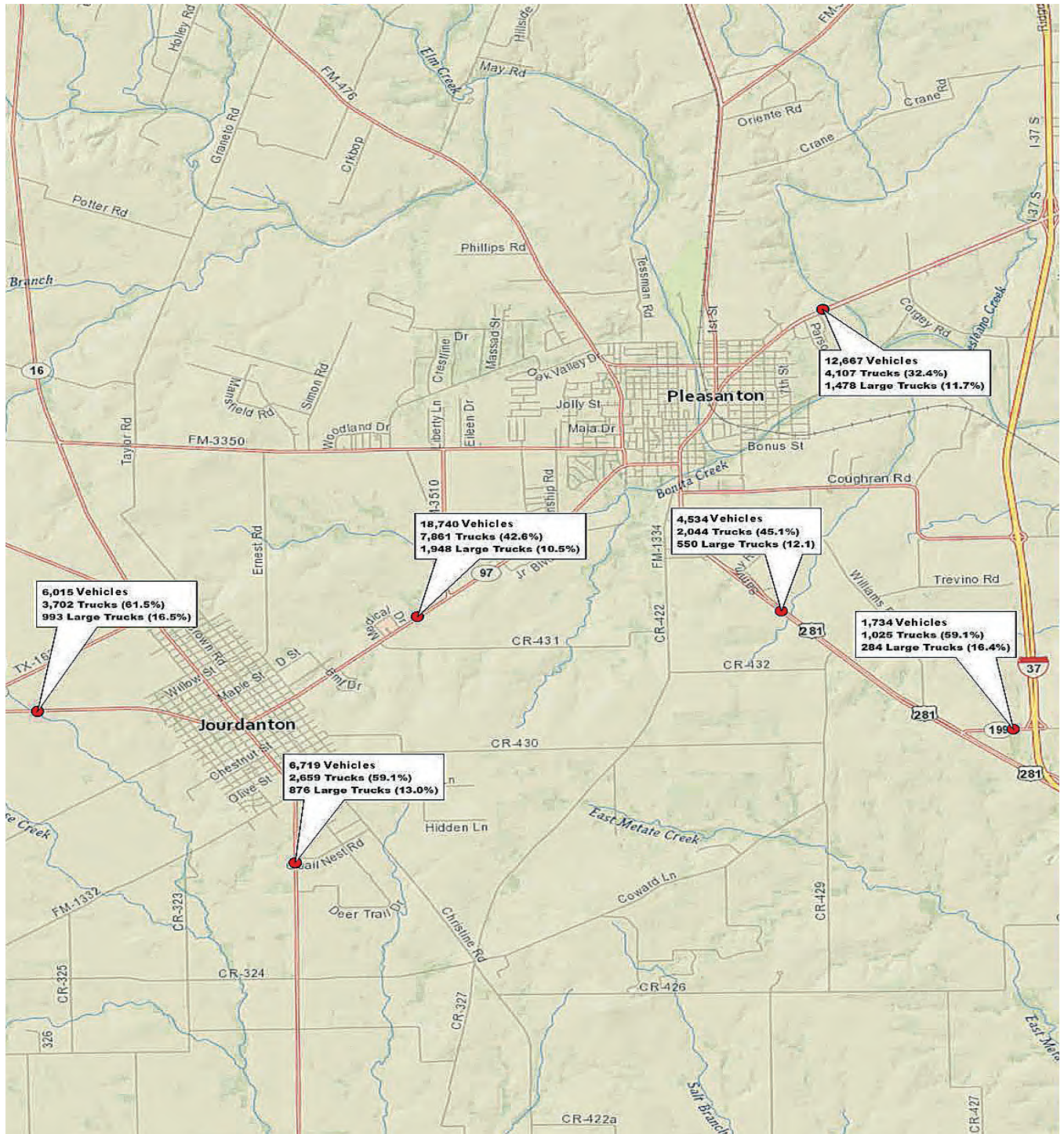
able to ascertain that overall traffic volumes were generally increasing from 2004 to 2007, but was followed by a decline in 2008, most likely as a result of the economic recession. In contrast, traffic volumes from 2009 and 2010 showed volumes increasing again towards 2009 and then increasing sharply in 2010, with gains of 50 percent or more as compared with previous years. The study reasons that the later volume increases are a result of energy development activity in the area. In addition, the study also found at this ATR station that, while the proportion of standard sized vehicles has slightly declined, the proportions of pickup trucks and larger trucks

have increased, with five-axle trucks (typically called “tractor-trailers,” “semi-trailers,” or “18 wheelers”) making up the largest percentage of the increase in large truck volume.

To provide additional insight on traffic growth directly attributed to the immediate area around Pleasanton and Jourdanton, the TTI study also evaluated data from TxDOT annual traffic maps from 2004 to 2010. The figure below, adapted from the TTI study, highlights this information at several locations in the study area. As indicated by the TTI study, overall traffic volumes peaked around 2007 but declined in 2008 and 2009, fol-

lowed by some volume recovery in 2010. This decline, again, is assumed to be attributed to the US economic recession. However, the volume recovery was not as prominent as data collected from the ATR station near Tilden, and therefore, not what the TTI study had expected. The TTI study reasoned that perhaps “energy development impacts in Pleasanton and Jourdanton are shifted in time (perhaps by a year or two later) relative to sites to the south near Tilden.” Moreover, the recent, 24-hour count data would indicate that AADT volumes will be increasing for the Pleasanton and Jourdanton area, when official 2011 and 2012 traffic volumes are released.

PLEASANTON AND JOURDANTON TRAFFIC COUNT LOCATIONS AND VOLUMES



Source: TTI report on "Truck Route Considerations for Pleasanton and Jourdanton"



Strategy and Best Practices Overview

To manage the future growth of the transportation network, the City will need to employ both capacity and non-capacity enhancements in a coordinated manner. The term “capacity enhancements” refers, as the name implies, to building more capacity – more physical ability for the system to move travelers. Non-capacity enhancements are a set of other best practices which can work in other ways to address con-

gestion. It should be noted that capacity improvements are limited, in: funding, available land or avoiding conflict with adjacent uses, and timing of the improvements to meet demand (especially if the community’s growth has already outpaced its previous transportation planning efforts). Non-capacity improvements include such practices as signalization timing, demand management, routine maintenance and repair.

LAND USE AND URBAN DESIGN CONSIDERATIONS

Transportation and land use work in a symbiotic, integrated manner. How a city is planned in terms of the types of land uses has a direct effect on how the transportation system is developed. This is also true for how the transportation system is planned and how it can affect future land use. For example, new or improved transportation infrastructure, combined with other services, enables a community to extend into new areas of development. Thus, promoting smart and integrated land use and transportation development planning policies is vital for the overall health of a region. A few best practices in integrating land use and urban design considerations with transportation systems include the following:

➤ **Connected street pattern** – A road system best serves the transportation needs of a region in a hierarchical (e.g. freeways, arterials, collectors, and local roads, as discussed previously), well-connected grid-like street pattern, which acts to more evenly distribute

traffic volumes over multiple roadways. The grid system provides redundancy, which can more easily respond to interruptions or problems. Further, it offers more direct travel options and connectivity for vehicles as well as bicyclists and pedestrians.

Finally, a street pattern and land use arrangement that works from a connected or grid-system is more cost-effective to maintain over the long term, than an isolated street pattern. An ideal street network would consist of complete blocks and road segments; many of the older sections of the city have this foundational structure.

➤ **Complete Streets** – This concept seeks to convert roadways from auto-centric thoroughfares into people or community-oriented streets that accommodate the safe and efficient movement of all transportation users. The complete street principle offers a “complete” roadway

for all transportation modes and includes design enhancements such as medians, street trees, and bike lanes set in an attractive, urban scale environment.

➤ Context Sensitive Solutions – Context sensitive solutions are concerned with involving all stakeholders and design professionals in a collaborative way to develop a transportation facility that not only provides for

the safe and efficient mobility for transportation users, but also blends into its physical and cultural context and preserves historic, natural, and other existing environmental resources. This type of approach focuses on considering the total context and community setting of each transportation improvement project (rather it be rural or urban and/or in a residential, commercial, or mixed-use setting, etc.).

➤ Corridor Preservation – Corridor preservation can be achieved in a community by identifying existing and future transportation corridors in a thoroughfare plan (discussed further in this chapter). This is necessary in order to preserve future right-of-way and ensure a continuing and connected roadway system for future use.

Development of the Thoroughfare Map

The Thoroughfare Map serves as a guide to strategically direct vehicular traffic to key roadways and specialized routes (e.g. truck route bypass) according to their function. This, in turn, benefits Pleasanton by focusing land development, growth, and revitalization efforts (e.g. the historic downtown) appropriately to sustain a rural, small town feel, while providing the mobility needs of regional and local traffic.

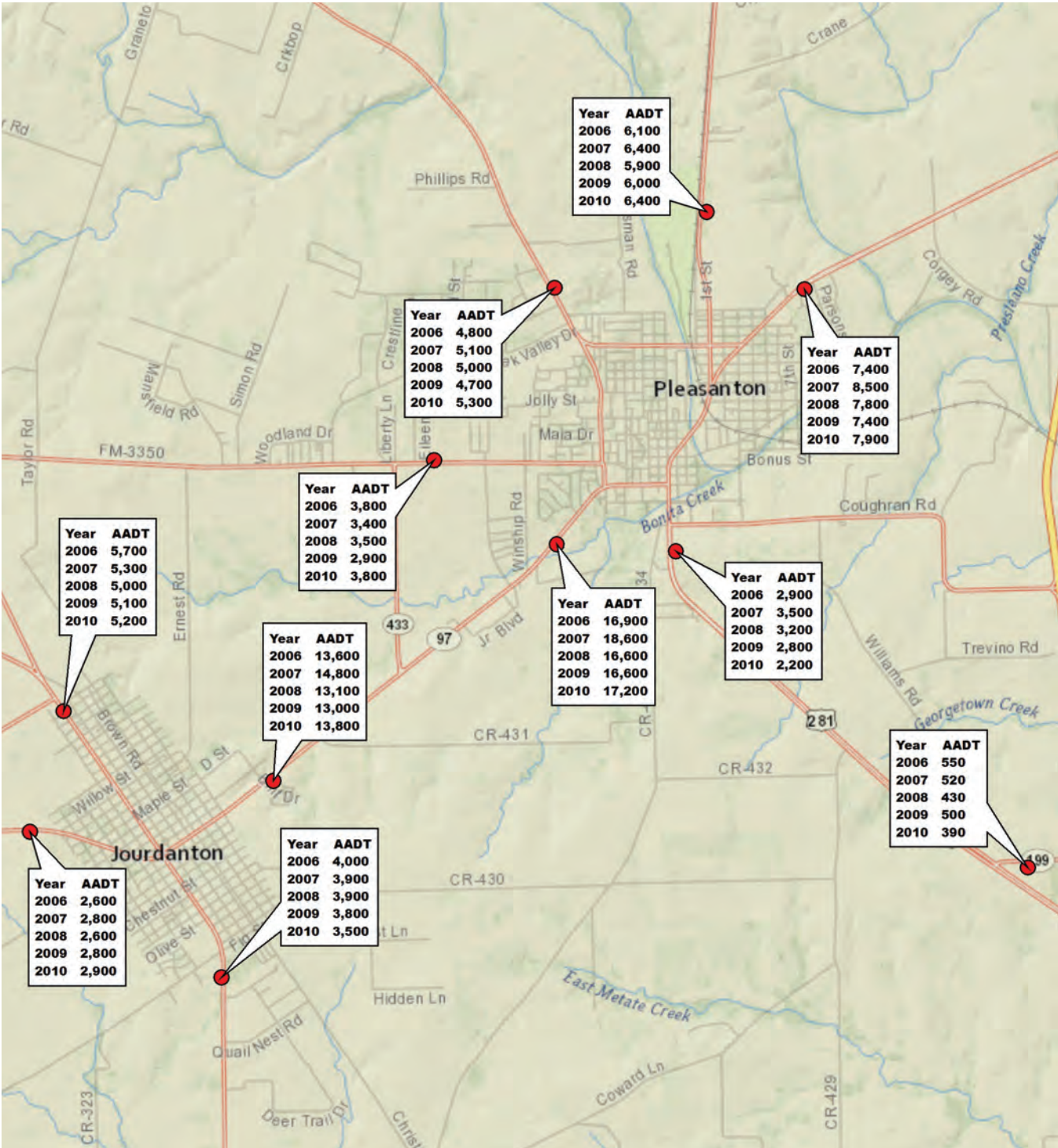
The sophistication of this roadway delineation and hierarchy is appropriate for Pleasanton's size.

Larger communities and metropolitan areas typically possess more detailed future thoroughfare maps, developed from larger datasets and typically involving a detailed travel demand model.

The existing roadway network was classified based on TxDOT roadway network data downloaded from TNRIS (Texas Natural Resources Information System) online in the form of a GIS (Geographic Information System) shapefile, as well as roadway network data from the Census Bureau's MAF/TIGER (Master Address File/Topologically

Integrated Geographic Encoding and Referencing) database, also provided as a GIS shapefile. These data provided a basic understanding of the existing roadway network. Professional judgment was used to assign a basic hierarchy of freeways, major arterials, minor arterials, and major collectors according to the broad definitions on functional classifications, as appropriate to the context of Pleasanton.

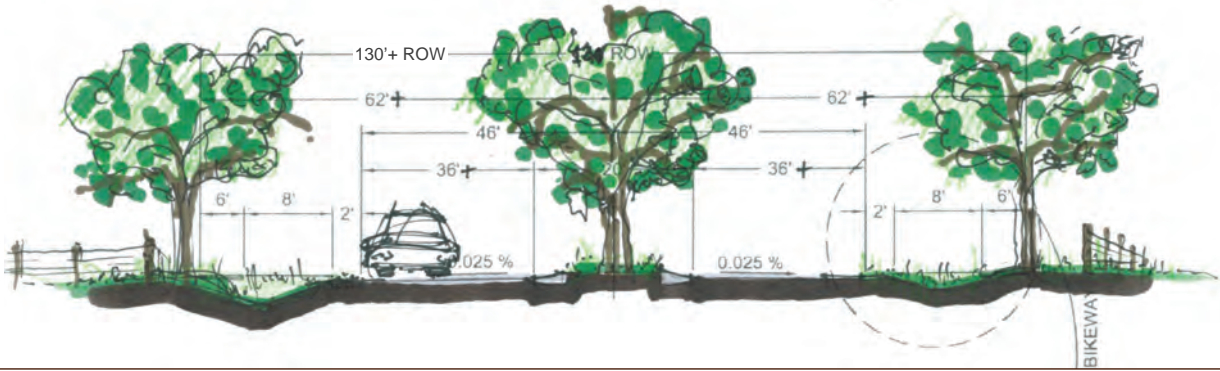
From there, the future classification of roadways was assigned, in coordination with the development of the Future Land Use Plan.



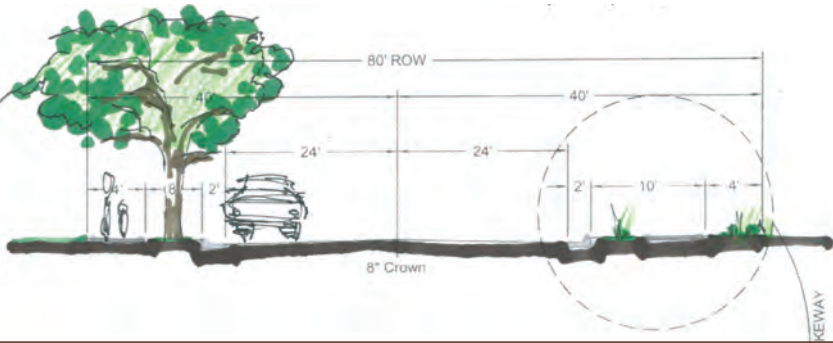
TXDOT DISTRICT TRAFFIC MAP AADT, 2006-2010

Source: TTI report on "Truck Route Considerations for Pleasanton and Jourdanton"

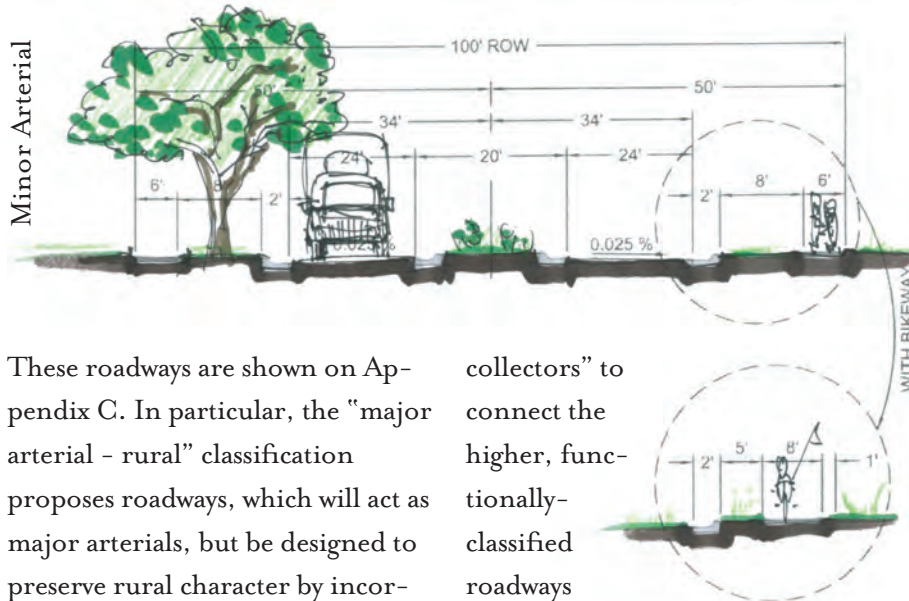
Arterial Rural



Major Collector



Minor Arterial



These roadways are shown on Appendix C. In particular, the “major arterial - rural” classification proposes roadways, which will act as major arterials, but be designed to preserve rural character by incorporating traditional fencing, native landscaping, and employing wide parkways (the area behind the curb) and medians. All other proposed roadways are classified as “major

collectors” to connect the higher, functionally-classified roadways (e.g. freeway, major arterial, minor arterials) with the local roadways. The following points also pertain to the proposed classification of roadways:

- “Major collectors” are assumed to include “collectors” that serve higher functions of mobility as opposed to “minor” ones.
- “Minor collectors” are reserved for future uses as Pleasanton grows, and with the understanding that these should be assigned in the future.
- “Local” roadways are determined during the subdivision process and are not typically shown on the Thoroughfare Map.
- This map showcases the approximate location and alignment of future roadways; it is intended to serve as a conceptual depiction of future roadway needs.
- Environmentally-sensitive areas (e.g. floodplains) and existing development were avoided to the extent possible.



LOCAL AND COLLECTOR STREETS

While TxDOT and the FHWA are responsible for the maintenance of the Farm-to-Market roadway system and the U.S. Highway and Interstate system, the City of Pleasanton is responsible for the maintenance of local and many collector streets.

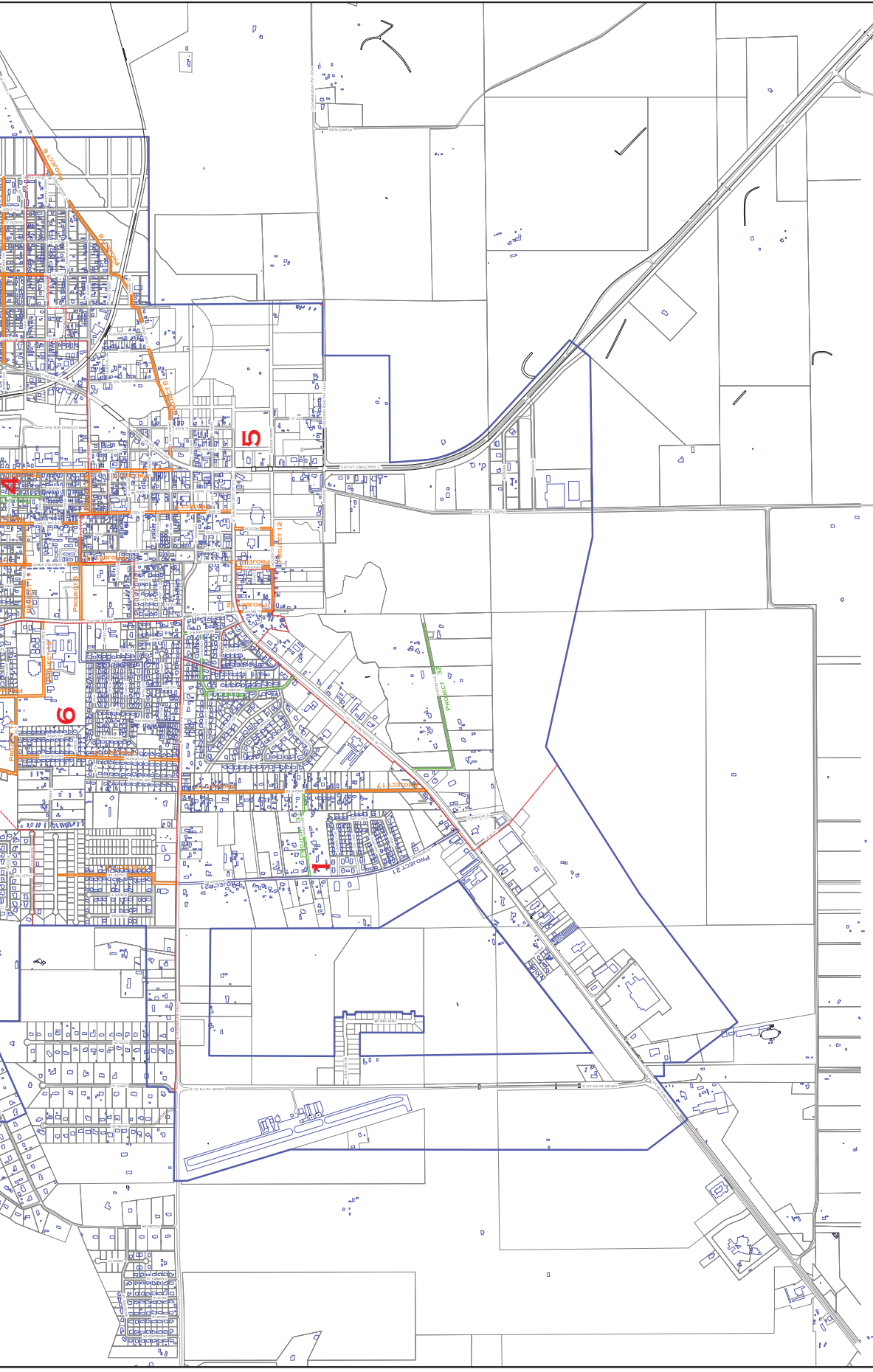
In order to plan for the funding of, and prioritize the maintenance and reconstruction of these streets, a ten year capital improvements plan for local and collector streets has been developed by the city engineer based on three central criteria:

- Condition of the road
- Congestion in the neighborhood served
- Even distribution of projects across the city


The projects (table, current page, and map, next) have been identified, representing nearly 20 miles of improvements. Where possible, these projects should be considered in connection with other utility improvements, to minimize disruption and build upon an economy of scale for mobilization.

PROJECT	DESCRIPTION	STREET AREA (SF)	LENGTH (LF)	2" ASPHALT OVER 50% BASE REPLACE	3" ASPHALT OVER 50% BASE REPLACE
		(SF)	(LF)		
Unit Prices				23.45	28.125
1	First Street/ Uvalde Street/ Sixth Street from Spur 242 to SH 97	109,279	4,436	\$ 284,732.51	
2	Commerce Street/ from SH 97 to Cul-de-sac	63,709	2,246	\$ 165,997.34	
3	Market Street/ from US 281 to SH 97	24,386	875	\$ 63,539.08	
4	Fifth Street Sanchez Street to Commerce Street; to Commerce street from SH 97	67,948	2,584	\$ 177,042.29	
5	Bowen Avenue From SH 97 to Fifth street/ Fifth to Eighth Street	87,961	3,269	\$ 229,187.27	
6	East Hunt/Short/East Adams from US 281 to Fifth street/ Fifth Street to City Limits	180,657	6,323		564,553.13
7	North Main/ from West Hunt to Spur 242/from Spur 242 to Haverlah	207,947	5,807		649,834.38
8	West Adams/ from NorthReed to North main/ FM 476 to North Reed	86,546	2,640	\$ 225,500.41	
9	South Reed/ Noth Reed/ Live Oak from SH 97 to West Adams/ West Adams to Patrick Street	144,186	4,529	\$ 375,684.63	
10	North Mansfield West College to West Adams/ West Adams to Virginia Avenue	75,150	2,881	\$ 195,807.50	

(CONTINUED)					
PROJECT	DESCRIPTION	STREET AREA (SF)	LENGTH (LF)	2" ASPHALT OVER 50% BASE REPLACE	3" ASPHALT OVER 50% BASE REPLACE
11	Duck FM 476 to North Mansfield/ North Mansfield to Live Oak	46,322	1,727	\$ 120,694.54	
12	HEB Loop(South Bryant/ Mansfield/Jackson/Preston) from SH 97 to SH 97	93,437	3,276	\$ 243,455.29	
13	Stadium from FM 476 to Jolly	58,446	1,778		182,643.75
14	Jolly/ Grant/ Bluebonnet SchoolLoop/ Stadium to FM 476	159,200	5,261		497,500.00
15	High Meadow from FM 3350 to Jolly	91,803	2,867		286,884.38
16	Oak Valley from FM 476 to Southgate	65,576	2,767		204,925.00
17	Winship Road from SH 97 to FM 3350	108,235	4,326		338,234.38
18	Colony Drive from FM 3350 to Dead End	68,914	2,254		215,356.25
19	Cynthia Drive from Pulliam Drive to Crestline	54,234	2,655	\$ 141,309.70	
20	Encino/ Yellowstone Yosemite to Fm 476	59,206	2,040	\$ 154,264.52	
21	Oakhaven from SH 97 to FM 3350	163,668	5,066		511,462.50
22	Vickers/Kathleen/Mark from FM 3350 to FM 476	97,383	2,999	\$ 253,736.82	
23	Lantana Lane SH97 to Oakcrest/ Oakcrest to FM 3350	57,078	1,814	\$ 148,719.90	
24	Georgia Ann from FM 3350 to Georgia Ann	25,595	934	\$ 66,689.19	
25	First Street from Uvalde to US 281	72,114	2,235	\$ 187,897.03	
26	Austin Street from First Street to SH 97	81,971	2,509	\$ 213,579.99	
27	Houston SH 97 to Seventh Street	68,798	2,372	\$ 179,257.01	
28	Haverlah from FM 476 to North Main	93,385	3,845		291,828.13
29	Martin Street from Lyons to SH 242	58,409	2,142	\$ 152,187.89	
30	Chaparral Drive/Oakcrest/ Greenlawn Avenue from SH 97 to FM 3350	86,950	3,001	\$ 226,553.06	
31	Sandylane from Oakhaven Drive to Winship Road	37,291	1,530	\$ 97,163.77	
32	Plestex Drive from SH 97 to Dead End	54,178	3,275	\$ 141,163.79	
33	Sunrise/ Crestline Drive from Pulliam to Crestline Drive	139,426	6,501	\$ 363,282.19	
	TOTALS	2,889,388	102,755	\$ 4,407,445.74	\$ 3,743,221.88



CITY OF PLEASANTON
 "Birthplace of the Cowboy"


 10000 BAYVIEW BLVD., SUITE 100
 PLEASANTON, CA 94566
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DRAWN BY:	JSA
CHECKED BY:	JSA
DATE:	1/13

**CITY OF PLEASANTON
 10 YEAR STREET CAPITAL IMPROVEMENTS PLAN-2013**



Goals, Policies, and Actions

The policies and actions over the city over the next 10 years should promote the following goals:

1 TRANSPORTATION GOAL #1:
ACHIEVE A BALANCE IN LAND USE AND TRANSPORTATION INFRASTRUCTURE that makes living, working, shopping and playing in Pleasanton safer and more convenient for residents and visitors.

POLICY T-1: Traffic generating uses such as employment centers, retail centers, industrial centers, and schools are located to ensure they are accessible and compatible with adjacent land uses.

ACTION T-1.1:

Truck traffic-generating uses should be located adjacent to arterial roadways with ease of access to the region.

ACTION T-1.2:

High trip-generating uses such as employment and regional centers should be located adjacent to arterial roadways, major collector streets, or freeway frontage roads in accordance with a Traffic Impact Analysis.

ACTION T-1.3:

Coordinate with Pleasanton ISD on bus routes and alternative routes to existing and new schools.

ACTION T-1.4:

Pursue a Safe Routes to School program to encourage walking and bicycling to schools.

POLICY T-2: Use the Thoroughfare plan as a guide to determine, classify, locate and schedule roadway development improvements.

**ACTION
T-2.1:**

As development applications are considered, consult the Future Thoroughfare Plan to determine connectivity and route alignments, as well as right-of-way dedication requirements.

**ACTION
T-2.2:**

As CIP projects are considered, consult the Future Thoroughfare Plan to determine connectivity, route alignments, as well as right-of-way dedications.

POLICY T-3: Maintain access while not affecting the flow of traffic for primary and secondary roadways.

**ACTION
T-3.1:**

Continue to employ access management techniques such as shared driveways and cross-access easements to reduce the number of driveways on high-volume roadways.

**ACTION
T-3.2:**

With state and regional partners, coordinate the construction of a bypass to re-route truck traffic congestion away from downtown Pleasanton. Review the potential for this route to serve hazardous cargo.

**ACTION
T-3.3:**

Employ context-sensitive design to reinforce rural streetscape elements and tree preservation.



POLICY T-4: Monitor the growth and function of the City’s roadway network continuously, including a broad base of stakeholders, in order to promote safety.

**ACTION
T-4.1:**

Form a Street Committee from members of the general community, business community, and Eagle Ford industry, and task this advisory group with evaluating the roadway network on an annual basis, with the goal of promoting safety. The Committee should have ex officio participation from the public works, police, and fire departments.

**ACTION
T-4.2:**

Develop a GIS dataset to assist the committee and public works and engineering staff in documenting road condition and other details.

**ACTION
T-4.3:**

Collect and analyze data for high crash locations.

**ACTION
T-4.4:**

Review TxDOT’s traffic count program and coordinate locations and timing to augment TxDOT’s efforts with locally collected data.

2 TRANSPORTATION GOAL #2:
**THE COST OF DEVELOPING TRANSPORTATION
INFRASTRUCTURE WILL BE SHARED IN PROPORTION BY
THOSE WHO BENEFIT FROM IT THE MOST** – developers, the
City, other government entities and existing residents.

POLICY T-5: Develop a long range and incremental plan for budgeting and prioritization of projects identified in the master plan.

**ACTION
T-5.1:**

Consider the development of a model for evaluating existing and future road-way capacity needs.

**ACTION
T-5.2:**

Develop a multi-year CIP that reflects the prioritization and revenue sources.

**ACTION
T-5.3:**

Continue to seek funding through TxDoT and other entities to collaborate with the City in accomplishing transportation-related projects.



POLICY T-6: Establish a comprehensive impact fee structure for the City.

ACTION T-6.1:

Consider adopting a roadway impact fee for new, developing areas in the City.

ACTION T-6.2:

Establish requirements for Traffic Impact Assessments and proportional developer participation.

POLICY T-7: Develop a mid-range and incremental plan for budgeting and prioritization of existing local street construction and reconstruction.

ACTION T-7.1:

Formalize a Street Improvement Program to actively rebuild existing, local streets, and fund this program annually. Potential funding mechanisms apart from the General Fund could be: dedicated sales tax, 4A Sales Tax Revenue, grants, or local street assessment.

ACTION T-7.2:

Task the Street Committee to evaluate the existing road network and assist in prioritization of the Street Improvement Program.

ACTION T-7.3:

Coordinate the projects with County, TxDOT, and utility providers to find leveraging opportunities.

ACTION T-7.4:

Review the current right-of-way and design standards and standard specifications for street construction to determine the appropriate balance between long-lasting streets and installation cost.

3 TRANSPORTATION GOAL #3:
**RESIDENTS OF PLEASANTON WILL HAVE CHOICES
TO GET FROM A TO B**

POLICY T-8: Ensure the development of a well-connected network of streets and sidewalks.

**ACTION
T-8.1:**

Review the policy of the subdivision regulations that directs avoidance of connectivity and a grid-like pattern.

**ACTION
T-8.2:**

Review the block length requirement of the subdivision regulations to require shorter block lengths or pedestrian paths.

**ACTION
T-8.3:**

Require the extension of streets (as with utilities) to connect adjacent, undeveloped property.



POLICY T-9: Promote transportation and active living choices as an integral part of the growth of the city.

**ACTION
T-9.1:**

Identify bicycle and pedestrian connections to key community facilities, such as schools, parks, and downtown amenities.

**ACTION
T-9.2:**

Review the requirements for sidewalk construction in the subdivision regulations.

**ACTION
T-9.3:**

Review the potential for “complete streets” as a requirement for new development, and the integration of complete street principles in CIP projects.

**ACTION
T-9.4:**

Consult the bicycling community, Parks and Recreation committee, and other area interest groups in planning safe routes through the community.

**ACTION
T-9.5:**

Coordinate bus routes and Safe Routes to School with Pleasanton ISD.

POLICY T-10: Promote easy access to and from the airport.

**ACTION
T-9.1:**

Airport Road is recognized as a major collector roadway.

**ACTION
T-9.2:**

Continue funding of the courtesy car program.

**ACTION
T-9.3:**

Provide ample parking at the airport

Implementation and Phasing

Constructing and sustaining a safe and efficient roadway system requires considerable investments of resources. Planning carefully to implement future policies, programs, and projects in Pleasanton is necessary in order to make the most cost-effective decisions for the roadway system. Further, working closely or partnering with various entities (e.g. TxDOT, the county, developers, etc.) to jointly implement or fund these significant investments optimizes and leverages limited resources.

From a fairness perspective, it is generally understood that new growth should pay its own way, and that a larger percentage of the revenue from existing tax payers should go to operations and maintenance of existing infrastructure. To maximize this concept, funding sources should be “best matched” to the type of project. Overall, the following funding sources are available to the City:

DEVELOPMENT OBLIGATIONS

The traditional mechanism of land development is that private development assumes the cost of constructing the infrastructure necessary to serve the development, which may include the extension of offsite roads (and other utilities), in proportion to the size and impact of the development.

DEVELOPMENT PARTICIPATION

In instances where additional capacity is needed to serve beyond the immediate development, a cost reimbursement approach

or “capital recovery” fee is often used. Thus, the developer participates according to his or her proportional obligation, but the city can increase the capacity of the project to serve future needs based on the opportunity and available funding.

TRAFFIC IMPACT ANALYSIS

Although not a funding strategy, a Traffic Impact Analysis (TIA) is an effective tool to evaluate the impact of large developments on a roadway system, and provide a quantifiable means of determining the proportionality of developer and city participation. As an example, a TIA can

ensure that any large, residential developments that generate more than 2,000 trips per day or any large, nonresidential development that generate more than 2,500 trips per day minimizes the impact on the roadway system. The requirement of a TIA can be implemented through the City’s subdivision regulations and would serve to ensure the proper planning and siting of large developments in relation to existing roadway capacities.

TRANSPORTATION IMPACT FEE

An alternative to traditional funding mechanisms, transportation impact fees can be charged



by local governments in Texas to new development projects in order to pay for transportation improvements occurring as a result of the new development. This type of fee puts the burden of financing such improvements on the developer and minimizes the cost that local governments incur, and as such, current taxpaying residents, to service new development. Furthermore, having an additional funding source enables local governments to plan and construct needed infrastructure to maximized capac-

ities to support future increases in development. In particular, Chapter 395 of the Texas Local Government Code (LGC) specifically addresses developer participation in the construction of off-site facilities for such infrastructure as water, wastewater, and roadways. Roadway impact fees are limited to projects within city limits and portions which may be located in the city's extraterritorial jurisdiction (ETJ) cannot be included in the impact fee calculation.

DEBT INSTRUMENTS

The City may also issue instruments of debt to pay for improvements, which allows for the cost to be spread to future rate payers, assuming the city grows. Examples, discussed in detail in other Chapters of this Plan, include:

- ☞ General Obligation
- ☞ Revenue Bonds
- ☞ Tax Notes

TXDOT PROJECTS AND FUNDING

Understanding TxDOT's transportation planning efforts, project and programming development, and funding mechanisms can be important for local governments to effectively work with them in order to leverage opportunities that may be mutually beneficial at the local level.

The Texas Rural Transportation Plan (TRTP) serves as TxDOT's long-term, rural transportation plan through 2035. As part of the plan, approximately 600 long-term, rural, added-capacity highway projects statewide were identified and ranked through a process of reviewing

existing project databases and lists and requesting input from TxDOT Districts and local stakeholders. While the TRTP was successful in identifying and ranking needs according to a vetted process, the projects presented in the TRTP are not currently funded or programmed to be funded in the next years. With that said, the only identified project from Atascosa County includes expanding IH 37 from four to six lanes for approximately 15 miles from US 281 to the Atascosa/Bexar county line. This project is presently ranked at number 16 out of a total 37 TxDOT San Antonio District projects.

HIGHWAY	TXDOT PROJECT ID	ESTIMATE	BID DATE	DESCRIPTION
IH 35	1704038	\$2,296,816.80	2011-09	CONSTRUCT FRONTAGE ROADS
IH 35	1704040	\$5,201,703.60	2011-11	RESURFACE ROADWAY
US 281	7303063	\$701,340.15	2014-09	SAFETY TREAT FIXED OBJECTS - HES
US 281	7304047	\$3,069,620.50	2015-09	INSTALL PAVEMENT STRIPES/MARKERS
IH 37	7305065	\$6,645,002.33	2013-05	RESURFACE ROADWAY
SH 16	61302055	\$175,708.99	2009-09	LANDSCAPE
FM 140	74805039	\$8,358,541.41	2015-02	WIDEN ROADWAY
FM 2504	173802013	\$6,252,270.69	2012-06	REBUILD ROADWAY
FM 2924	297501008	\$2,789,282.36	2013-01	REPAIR ROADWAY

CURRENTLY ACTIVE ATASCOSA COUNTY TXDOT PROJECTS

In contrast to the TRTP, the TxDOT Unified Transportation Program (UTP) serves as a ten-year plan to guide transportation project development and construction for both rural and urbanized areas, while TxDOT's Statewide Transportation Improvement Program (STIP) incorporates metropolitan and rural area transportation improvement programs and projects over a four year period. TxDOT projects are generally funded by the State Highway Fund (comprised of revenue from transportation user fees and tax revenue) and through debt programs (e.g. the Texas Mobility Fund) through which bonds are issued and secured by toll revenue or other federal loan programs. The following projects, available through TxDOT's project information database online, include projects that were in the design phase as of September 1, 2008 in Atascosa County.

While several projects, as outlined above, are currently planned or underway in Atascosa County, the outlook of future roadway improvements is not as good. Dwindling transportation funds, as a consequence of a federal fuel tax that has not been increased since 1993 and more fuel-efficient cars, among other things, combined with growing populations and increasing transportation needs, are serious challenges to successfully funding and implementing future roadway projects and programs. As such, the TRTP recommends long-term strategies to focus available transportation funds on the most cost-effective improvements, managing the statewide transportation system to encourage cost-effective shifts in how the public travels, and strategically developing partnerships for providing transportation improvements.



Alternative means to improving the truck traffic through Pleasanton may be achieved in the short-term. The TTI study suggested such improvements to the traffic operations at the US 281/SH 97 intersection in Pleasanton, as an alternative to the rural truck route, to include the following:

- Lengthening the northbound, left-turn bay in order to better accommodate long queues, especially those including large vehicles and trucks
- Converting the southbound, right lane of the intersection to a right-turn only lane to better accommodate right-turn movements (which is the highest-volume turning movement on this intersection approach). As such, the southbound approach would then include a left turn bay, a single through lane, and a right turn lane.
- If the improvement above was made, the eastbound to southbound, right-turning movement at the intersection could be converted into a free-flowing right turn lane, with right-turning traffic not having to yield to southbound through-traffic. Turn radius improvements may be necessary to ensure that large trucks can be accommodated.

SALES TAX DEDICATION FOR ROADWAYS

Most of a local government’s general revenue is funded through property taxes and local sales and use taxes in Texas. State sales and uses taxes are incurred on all retail sales, leases and rentals of most goods, as well as taxable services. Certain entities in Texas, such as cities, counties, transit authorities, and special purpose districts, have the option of imposing an additional local sales tax for a combined total of state and local taxes of 8.25 percent. State taxes make up a total of 6.25 percent of the total 8.25 percent of local sales taxes that can be assessed, leaving up to a 2 percent difference distributed among other entities. Depending on the local rate, cities can assess anywhere from 0.25 percent to 2 percent of the local sales tax.

The City of Pleasanton currently assesses all of the total possible 8.25 percent of local sales tax, of which 0.5 percent is allocated to

Atascosa County, and 1.5 is allocated to the City. Of the 1.5 percent available to the local community, 0.25 percent is currently dedicated to a reduction in ad valorem tax rates, and 1.25 percent is available to the general fund.

Many Texas cities choose to set aside a portion of the revenue gained from sales taxes to specific endeavors or services. Some cities have utilized this strategy as an effective means to fund roadway improvements, and as such, have dedicated a percentage of their local sales taxes to these improvements.

STREET ASSESSMENTS

As an alternative to a dedicated sales tax for roadway improvements, the cost for projects such as existing street reconstruction can be borne in direct proportion by those who use them the most, i.e. the residents adjacent to the street. In this case, the cost of the project can be assessed according to lot frontage and paid over a set amount of time (one to five years, for example).

Capital Improvements Plan

*"Don't worry about bitin' off more'n you can chew; your
mouth is probably a whole lot bigger'n you think."*

– Cowboy Wisdom



Capital Improvements Plan

INTRODUCTION

The development of a successful Capital Improvements Program involves identifying the needs of the community and preparing a short-term and long-term funding strategy to meet those needs in order to achieve the most cost-effective master plan. Population growth and aging infrastructure are the primary factors that create the need for public investment in facilities.

A Capital Improvements Plan (CIP) is an effective planning tool to use with allocating funds and provides a framework to define the required timing of each project. A CIP addresses necessary improvements to the existing system in order to meet established performance criteria and defines improvements required during 2013 through 2023 to accommodate future growth. As a result, the City can utilize the CIP as a roadmap in order to take advantage of alternative financing opportunities, including federal and state funding.

DEFINING CAPITAL PROJECTS

A 'capital project' is defined as a project with a minimum total cost of \$50,000 resulting in the (1) creation of a new fixed asset; or (2) enhancement to an existing fixed asset with a life expectancy of at least 20 years. The CIP is designed to identify necessary infrastructure improvements, such as collection and transmission mains, water supply projects, water/wastewater facilities, to address existing system deficiencies. Projects considered 'operational, recurring or maintenance' in nature, as well as vehicle replacements costing less than \$35,000, are not considered as CIP projects; these types of projects should be funded through the City's operating budget.

The CIP is not to be confused with the Capital Improvement Budget. This budget is prepared each year in conjunction with the Annual Operating Budget and includes only those projects identified in the first year of the CIP for funding and implementation.

DEVELOPING A CAPITAL IMPROVEMENTS PLAN

The CIP should be updated on an annual basis and serve as a guide for the City to manage the continually changing needs of the community.

The scheduling of the improvements noted in the CIP for the ten year planning period (2013-2023) is based on the following factors:

- ✦ Address existing system deficiencies;
- ✦ Address TCEQ regulatory requirements; and,
- ✦ Support new population growth.

Several of the proposed infrastructure improvements identified in the CIP include a combination of the factors listed above. Where applicable, a determination was made to identify the percentage of the project costs for the proposed improvement allocated towards supporting new population growth and addressing system deficiencies/regulatory requirements. The costs associated with serving new growth will be used in the development of impact fees for the City.

Planning level capital costs were developed based on several sources, including information from the CEC – City of Pleasanton 2008 Water/Wastewater Master Plan and the Means Facilities Construction Cost Data. The project cost estimates include an allowance of 20 percent for construction contingency; 17 percent for engineering/surveying/geotechnical and management fees. Financing cost estimates were based on a 3 percent interest rate per year.





TABLE 1.1 CAPITAL IMPROVEMENTS PLAN – CRITERIA SCORING MATRIX

CRITERIA	SCORING SELECTION		
	1	2	3
Community Goals & Plans	Project consistent with Comprehensive Plan or does nothing to advance City's strategic goals	Project consistent with Comprehensive Plan but does little to advance City's strategic goals	Project directly consistent with Comprehensive Plan and advances City's goals
Public Health & Safety	Project does not impact existing public health and safety	Project increases public health and safety but is not an urgent need	Project addresses an immediate safety hazard or public health issue
Legal Requirements	Project not mandated or required by court order, judgment or interlocal agreement	Project addresses anticipated mandates, legal requirements or interlocal agreement	Project required by federal, state or local mandates, court orders and judgments; required by interlocal agreement
Standard/Level of Service	Project not related to maintaining an existing standard or level of service	Project maintains existing standard or level of service	Project addresses deficiencies with existing services and establishes new service
Extent of Benefit	Project benefits a small percentage of citizens or particular neighborhood area	Project benefits a large percentage of citizens and/or neighborhood area	Project benefits all citizens in the community
Relation to Other Projects	Project not related to other CIP projects currently underway	Project linked to other CIP projects (underway but not completed)	Project essential to the success of other CIP projects currently underway
Public Perception	Project not supported by the public; not identified as a need	Project identified as a need in the community but lacks strong support	Project has strong technical and political/community support
Service Efficiency	Project does not impact service efficiency	Project provides system-wide cost savings by eliminating obsolete or inefficient facilities	Project provides significant cost savings by increasing the efficiency of the performance of a service or reducing on-going cost of service/facility
Economic Development	Project negatively impacts capital investment, tax base or job opportunities	Project does not impact capital investment, tax base or job opportunities	Project improves/increases capital investment, tax base and job opportunities
Environmental Quality	Project negatively impacts environmental quality of City	Project does not affect the environmental quality of the City	Project improves the sustainability of the environment
Project Feasibility	Project not able to proceed forward to due obstacles	Minor obstacles exist; project almost ready to proceed	Project ready to proceed; no obstacles are present
Opportunity Cost	Project costs would be less than the rate of inflation if project deferred	Project costs would equal inflation if project deferred	Project costs would be greater than the rate of inflation if project deferred
Operations Budget Impact	Project significantly increases debt service, installment payments, personnel/operating expenses or decreases revenue	Project neither increases or decreases debt service, installment payments, personnel/operating expenses or revenue	Project decreases debt service, installment payments, personnel/operating costs or increases revenue

CIP GUIDELINES AND PROCEDURES

The CIP is developed on an annual basis and is comprised of projects and improvements submitted by city staff members and/or the public. Each project and/or improvement is identified on a Project Request Form (reference Appendix E), which includes the following information:

- Project Title: descriptive name of project for reference purposes
- Department Responsibility: department and/or division submitting request
- Map: identify location of proposed project; insert small map if available
- Description: detailed summary of nature and scope of project; provide additional information about location of project and proximity/relation to existing facilities
- Justification: detailed summary of rationale for project
- Comprehensive Plan and/or Master Plan Compliancy: check appropriate box on form
- Expenditure Schedule: proposed annual expenditures based on project implementation schedule and total budget; estimates should be based on present worth costs and be reassessed annually

For example: Planning costs include research or planning/feasibility studies preliminary and final engineering design

plans are listed under the 'design' component; construction costs include all landscaping and inspection fees; equipment costs reflect all miscellaneous equipment and furnishings for the project.

- Operational Impact: identify and quantify any net impact of the project on the operating budget during the project schedule as well as following completion of the project
- Funding Schedule: complete appropriate blanks on form; list proposed expenditures for each source of funds according to each year of the project duration
- Comments: list reference to supporting documents/materials, such as engineering reports, Comprehensive Plan, etc., as well as relationship to other CIP projects
- Project Score: section (total score) will be completed by the CIP Review Committee

For each city department, a list of projects needs to be compiled that summarizes the projects according to the year targeted to initiate work, as well as order of priority.

The projects are then reviewed by a CIP Review Committee, typically led by the City Manager and comprised of staff members from various city departments such as Public Works and Finance, as well as a representative from City Council and the Planning and Zoning (P&Z) Commission.



During this process, the CIP Review Committee evaluates and prioritizes the CIP projects based on criteria scoring matrix (reference Table 1.1) in order to provide consistency and objectivity in the scoring process.

A copy of the CIP Scoring Sheet is included in Appendix E; guidelines for completing this form are provided below:

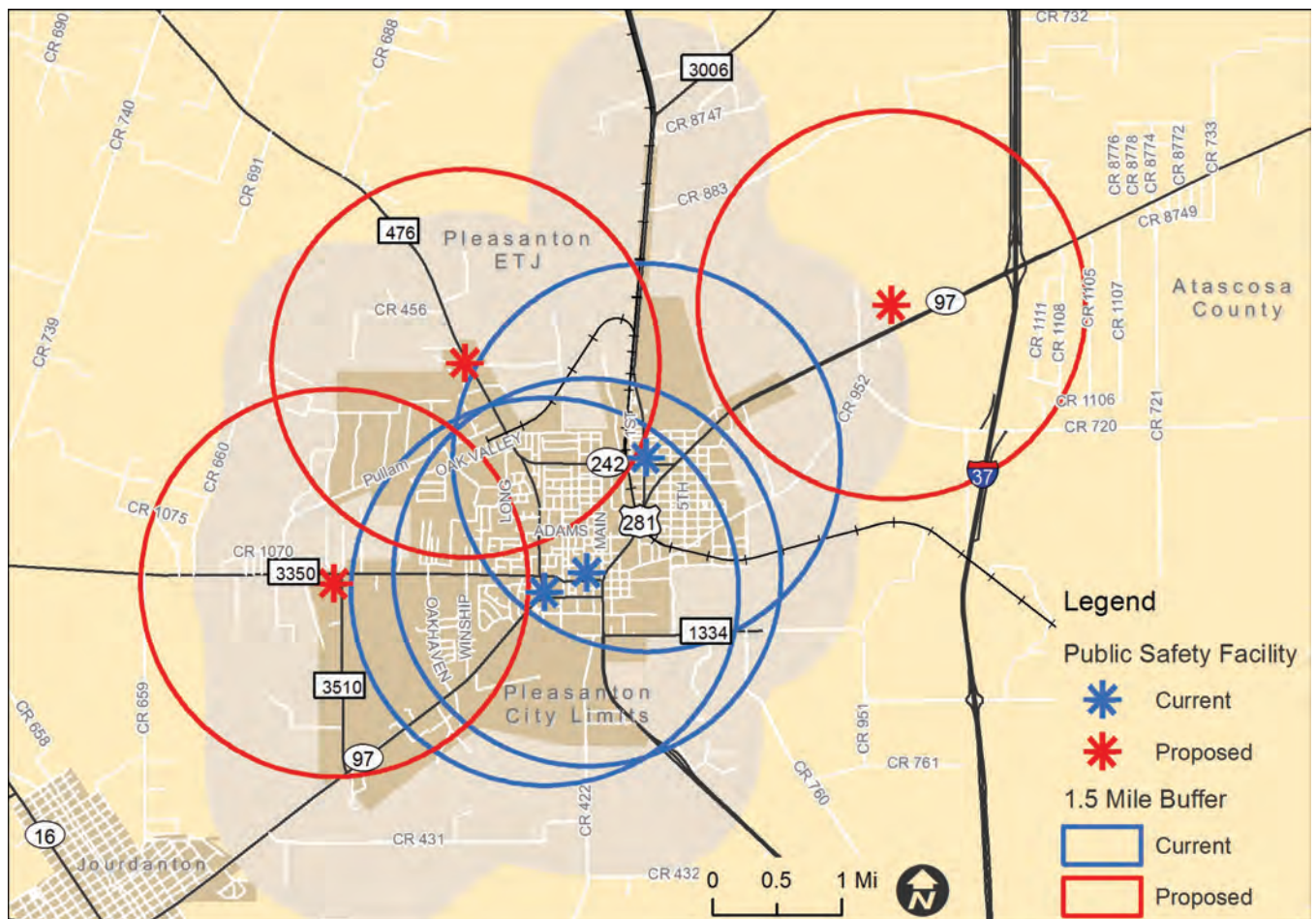
- NA or RE: description of whether project is an acquisition of a new asset (NA) or a repair of an existing asset (RE); additional description in adjacent column on form needed to clarify type of asset being repaired (i.e. ST=streets; BD=building)
- Department: name of department submitting request or use 'public' descriptor
- Total Cost: cost estimates based on present worth values
- City Share: amount of total project cost to be paid by the City

Following completion of the evaluation process by the CIP Review Committee, the scores assigned to each of the proposed projects then serve as the basis for priority ranking and development of the final CIP.

FACILITY CAPITAL IMPROVEMENTS

In addition to the water, wastewater and roadway improvements, there are several city facility requirements that will need to be met within the next 10 years. A detailed space needs analysis was not performed, however this was not deemed necessary due to the simplicity of the following solutions:

1 Additional administrative, development services space. The growth of several departments currently housed within the city hall facility will require additional space. Particularly, the development services functions, such as planning, permitting, engineering, and inspections have grown in response to the city's growth and development. The current city hall site also houses city administration, the city secretary, finance, and utility billing. As this site was recently renovated and does not lend to easy expansion





(limited parking and site circulation, floodplain constraints), it is recommended that the development services functions be relocated. Since they require frequent coordination, they can be consolidated in a relocation. There is a logical option for relocation. The existing library building at 321 N. Main Street is approximately 3,000 square feet and is capable of accommodating approximately 10 staff members. As the library transitions to the new Freedom Center facility nearby, this space will become available and is already owned by the City of Pleasanton.

2 Additional public safety facilities. The current fire, police, and EMS facilities are located fairly central within the city, and are constrained in response by the Atascosa River floodplain, the railroad, and traffic congestion. This is of particular concern to emergency responders. As the city grows – particularly towards SH 97 and I-37, and to the north along the FM 476 and US 281 corridors, the response service area will grow accordingly. Therefore, it is important to plan for additional facilities in these emerging areas such that all areas of the city will be within 1-1/2 miles of police, fire, and EMS. The following figure shows the existing facili-

Therefore, it is important to plan for additional facilities in these emerging areas such that all areas of the city will be within 1-1/2 miles of police, fire, and EMS.

ties and potential proposed locations with their respective 1-1/2 mile response areas.

3 Additional public works facility space. As additional water system, wastewater system, street and drainage facilities are added to serve the growth of the city, there will be additional maintenance equipment and fleet vehicles which will be required. The current public works equipment is distributed across various city-owned properties. Some consolidation will bring efficiency to maintenance and fueling operations, and storage of equipment and office space. It is recommended that as the city purchases additional land for water system facilities, it consider the use of some of that property as a public works facility. This will also ensure that critical equipment can be located outside of the 100-year floodplain, so that it is immediately available during a flood event.

Appendices

Appendix A

2011 Workshop Materials

City of Pleasanton
Visioning Workshops Summary

Goal	Objective	Status	Administrative	Regulatory	Capital Improvement or Recurring Outlay	Partnerships
Prepare a Master Plan	1.1 Advertise immediately to engage professional services with the goal of having a plan completed within 6 months	Complete	x			
	1.2 Identify path to get a Master Plan	Complete	x			
	1.3 Identify timeline to build plan	Complete	x			
	1.4 Identify execution strategy for Master Plan	In Process	x			
Become a Visually- Appealing city, starting with Downtown	2.1 Strengthen city codes (immediate code review)		x	x		
	2.2 Strict code enforcement (review policies)		x	x		
	2.3 Focus on historic preservation and adaptive re-use		x	x	x	
	2.4 Facilitate appropriate parking schemes near public facilities/downtown		x	x	x	
	2.5 Enhance highway 281 & 97 entrances into city (clean up, lighting & signage)			x	x	
	2.6 Dark sky ordinance - consider			x		
	2.7 Consider sign ordinance			x		
Maintain a Small Town/Rural Atmosphere	3.1 Develop a growth management plan		x			
	3.2 Identify commercial/industrial nodes		x	x		
	3.3 Improve public facilities				x	
	3.4 Advocate for pedestrian friendly environment		x	x	x	
	3.5 Identify hiking, bikings walking trails in concert with various community groups & AACOG		x	x	x	x
	3.6 Preserve our live oaks			x		
Provide a Walkable Downtown with Diverse Business Mix	4.1 Develop a downtown Master Plan		x			
	4.2 Encourage mixed-use development of a distinct downtown area		x	x		
	4.3 Provide for a pedestrian-friendly and accessible environment		x	x	x	
	4.4 Encourage youth and family friendly venues and activities in the downtown		x			
	4.5 Identify and support downtown stakeholders and public spaces		x	x	x	x
	4.6 Consider "naming opportunities" and grants (Main Street projects)		x			x
Be Known as a City that Promotes Economic Development	5.1 Create tangible business incentives		x			
	5.2 Hire an economic development director		x		x	
	5.3 Create an economic development budget		x		x	
	5.4 Actively plan for business retention		x			
	5.5 Utilize current resources to assist business startup/success		x			
	5.6 Network with local/state/federal efforts		x			x
	5.7 Work closely with community college		x			x
Reduce Unemployment with Local Jobs Foster and Maintain Prosperity through	6.1 Conduct annual job fair		x			x
	6.2 Ensure local schools offer specialized training					x
	6.3 Actively target specialized companies		x			
	6.4 Develop a local business directory		x			
	6.5 Job incubators (create)		x			x
	6.6 Diversify types of jobs available		?			
	6.7 Encourage high schools to provide technical training					x
Increase Public Participation/ Involvement	7.1 Hire a finance director		x		x	
	7.2 Ensure public investments/improvements are wise		x			
	7.3 Active monitoring of budget		x			
	8.1 Disseminate information through churches		x			x
	8.2 Utilize social media		x			x
	8.3 Go to coffee shops, reach out to community		x			x
	8.4 Encourage more City Commission public conversations		x			x
	8.5 Educate the people that they have the power to make differences		x			x
	8.6 Foster community groups in existing venues (e.g. churches)					x
	8.7 Schools, young leaders, FFA's, the Leo Club - integrate into public participation process					x
8.8 Use media (newspaper, etc) for public interest columns with regular and guest writers		x			x	
8.9 Expand media opportunities: KBOP or low power radio/interactive website		x			x	
	9.1 Actively maintain playgrounds		x		x	
	9.2 Incorporate more trails		x	x	x	
	9.3 Increase police presence in parks		x		x	
	9.4 Finish community center/library project	In Process			x	
	9.5 Identify existing facilities and need for new facilities		x			
	9.6 Upgrade and maintain park restroom facilities				x	

City of Pleasanton
Visioning Workshops Summary

Provide Excellent Public Facilities (Parks)	9.7	Better security to reduce vandalism at park			x		x	
	9.8	Create management plan for city facilities			x			
	9.9	Integrate student projects (boy/girl scouts, 4H clubs) into community service efforts			x			x
	9.10	"Adopt a Park" program			x			x
	10.1	Develop a Capital Improvements Program (CIP)			x			
Provide Excellent Public Utilities and Infrastructure	10.2	Create a drainage plan			x			
	10.3	Provide telecommunications to support 21st century expectations for businesses and individuals throughout town			x			x
Provide Accessible Community Services for Youth and Elderly	11.1	Incorporate recreation time for the elderly at the new community center			x			
	11.2	Create a food bank at the community center			x			x
	11.3	Establishment of a virtual visitor's information center			x		x	
	11.4	Provide public facilities					x	
	12.1	Erect bridge to connect opposite banks of river					x	
Develop River Recreation with Parks	12.2	Create walking trails in the towns 2 parks					x	
	12.3	Create a Parks and Rec Plan (Master Plan)			x			
	12.4	Create a plan for riverfront recreational development			x	x		
	12.5	Heat and provide pool (at least small therapeutic pool)					x	
	12.6	Build partnerships to make above happen			x			x
	12.7	Provide walking paths in park and physical fitness stops			x		x	
	12.8	Clean up river access and river				x	x	
	12.9	Provide safe feeling environment			x	x	x	
	Improve Education at all Levels	13.1	Actively improve working relationships between school district and City			x		
13.2		Provide adult education programs			x			x
13.3		Work in conjunction with school board, higher education and TWC in developing common interests			x			x
13.4		Raise education standards and accreditation levels ASAP						?
13.5		Advocate for higher standards						?
13.6		Parental involvement is not the only answer						?
13.7		Expand private schools and charter schools						x
13.8		Need quality private secondary schools in reach						?
13.9		Explore and expand mentoring programs			x			x
Encourage more Housing and Improve Existing Housing	14.1	Partner with other organizations to provide lower-income housing (ie Habitat for Humanity)						x
	14.2	Implement regulations to assist in the development and improvement of housing			x	x		
	14.3	Provide more and different types of housing for seniors and others			x	x		x
	14.4	Apartments and affordable rental units are needed				x		x
Be Known as a City with User-Friendly Development Regulations	15.1	Prepare user-friendly guidelines for building, improvement and development			x	x		
	15.2	Finalize subdivision ordinance			x	x		
	15.3	Enforce all ordinances equally			x			
	15.4	Encourage zoning and planning			x	x		
	15.5	Promote responsible development			x	x		
	15.6	Promote landscape development			x	x		
	15.7	Expect high quality development			x	x		
	15.8	Develop savvy negotiation skills to create win-win			x	x		

City of Pleasanton Visioning

San Antonio Planning Advisors
July 9, 2011

Visioning Meeting 1 Agenda

1. Welcome and Introductions
2. Review of Ground Rules
3. Meeting Purpose and Outcomes
4. Discussion of where are we now. (Baseline)
5. Discussion of where are we going. (Trends)
6. Questions
7. Review of next steps
8. Closing comments and adjournment

Ground Rules

1. Be courteous
2. Share ideas
3. Be specific and concise – no speeches
4. Listen to Others
5. Facilities – refreshment and restrooms

July 9, 2011

City of Pleasanton

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Purpose and Outcomes

Purpose: Develop a **Vision** for the City of Pleasanton, Texas.

- Visioning: Understanding the whole community, reflecting core community values, addressing emerging trends & issues, envisioning a preferred future and promoting local action.
- Timeline: Three meetings and an open house. Where are we now? Where are we going? How do we get there?
- First Meeting: Explain process, community profile & trends.
- Second Meeting: Develop Vision statement & areas of concern.
- Third Meeting: Develop action plan.
- Open House: Public review of Vision statement, areas of concern and action plan.
- Annual Review: Where are we now? Where are we going? How do we get there? Are we getting there?

July 9, 2011

City of Pleasanton

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Where Are We Now?

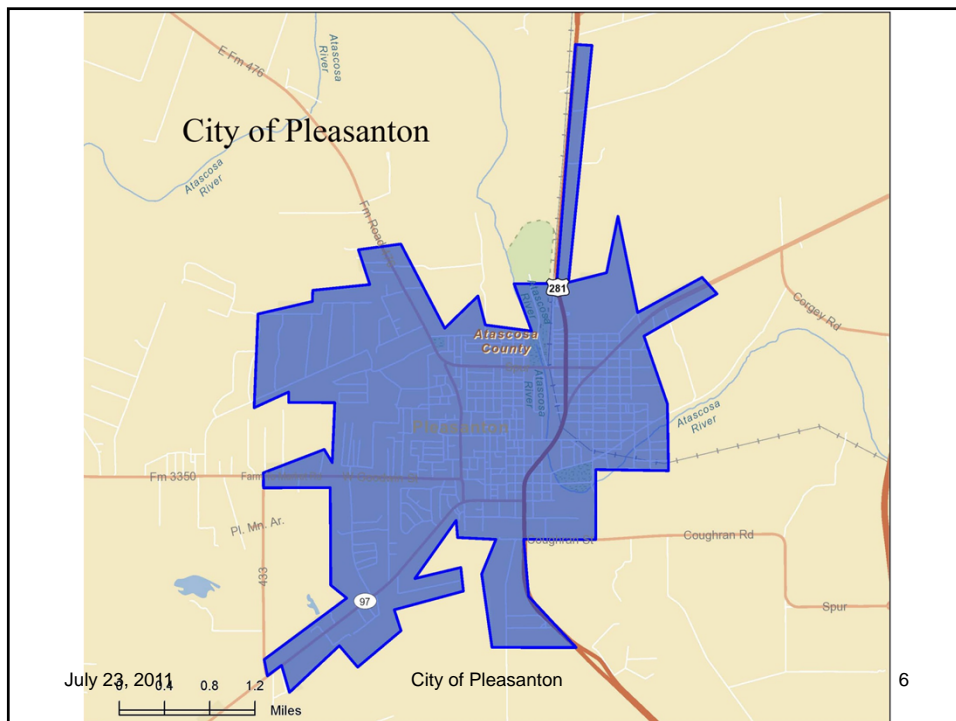
- Demographics
 - Population and Households
 - Housing
 - Income and Employment
- Economy
- Land Use
- City Utilities
- City Budget

Where are We Going?

July 9, 2011

City of Pleasanton

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Demographics

TOTAL POPULATION

	2000	2010	2015	2000-10 Change	Annl Pct Change	2010-15 Change	Annl Pct Change
Atascosa	38,628	45,110	47,610	6,482	1.7%	2,500	1.1%
Pleasanton	8,266	9,116	9,427	850	1.0%	311	0.7%

- Note: U.S. Bureau of the Census 2010 showed Atascosa County to have 44,911 population and the City of Pleasanton to have 8,934 population.

July 23, 2011

City of Pleasanton

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Demographics

POPULATION BY RACE/ETHNICITY: 2010

	2010	White Alone	Black Alone	Hisp Origin	Diversity Index
Atascosa	45,110	0.700	0.009	0.627	73.9
Pleasanton	9,116	0.776	0.014	0.519	69.8

POPULATION BY RACE/ETHNICITY: 2015

	2015	White Alone	Black Alone	Hisp Origin	Diversity Index
Atascosa	47,610	0.688	0.011	0.638	74.5
Pleasanton	9,427	0.766	0.016	0.528	70.6

July 23, 2011

City of Pleasanton

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Demographics

POPULATION BY AGE GROUP: 2000

	2000	Under Age 20	Ages 20 - 54	55 yrs & over	Age 18 & over
Atascosa	38,628	0.365	0.460	0.191	0.683
Pleasanton	8,266	0.349	0.453	0.214	0.696

July 23, 2011

City of Pleasanton

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Demographics

POPULATION BY AGE GROUP: 2010

	2010	Under Age 20	Ages 20 - 54	55 yrs & over	Age 18 & over
Atascosa	45,110	0.341	0.453	0.222	0.704
Pleasanton	9,115	0.336	0.445	0.236	0.705

POPULATION BY AGE GROUP: 2015

	2015	Under Age 20	Ages 20 - 54	55 yrs & over	Age 18 & over
Atascosa	47,610	0.338	0.434	0.244	0.705
Pleasanton	9,425	0.337	0.425	0.254	0.705

July 23, 2011

City of Pleasanton

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Demographics - Education Level

Population by Enrollment & Educational Attainment

2000 Population 3+ by School Enrollment

Total	7,804
Enrolled in Nursery/Preschool	0.9%
Enrolled in Kindergarten	1.1%
Enrolled in Grade 1-8	14.4%
Enrolled in Grade 9-12	8.7%
Enrolled in College	3.1%
Enrolled in Grad/Prof School	0.6%
Not Enrolled in School	71.1%

2010 Population 25+ by Educational Attainment

Total	5,646
Less than 9th Grade	11.9%
9th - 12th Grade, No Diploma	11.7%
High School Graduate	32.1%
Some College, No Degree	19.4%
Associate Degree	7.1%
Bachelor's Degree	11.6%
Graduate/Professional Degree	6.2%

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City of Pleasanton

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Demographics - Households

TOTAL HOUSEHOLDS

	2000	2010	2015	2000-10 Change	Annl Pct Change	2010-15 Change	Annl Pct Change
Atascosa	12,816	14,999	15,849	2,183	1.7%	850	1.1%
Pleasanton	2,941	3,255	3,370	314	1.1%	115	0.7%

HOUSEHOLD SIZE

	2000	2010	2015
Atascosa	2.99	2.98	2.98
Pleasanton	2.77	2.76	2.76

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City of Pleasanton

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Demographics - Households

MEDIAN HOUSEHOLD INCOME

	2000	2010	2015
Atascosa	\$33,098	\$40,339	\$46,310
Pleasanton	\$29,634	\$40,660	\$47,035

PER CAPITA INCOME

	2000	2010	2015
Atascosa	\$14,276	\$16,213	\$17,708
Pleasanton	\$14,878	\$17,191	\$18,818

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City of Pleasanton

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Demographics - Households

HOUSEHOLDS BY INCOME GROUP: 2010

	2010	Less Than \$25,000	\$25,000 - \$99,000	\$100,000 and Over	Average Hhold Income
Atascosa	14,999	0.305	0.622	0.073	\$48,351
Pleasanton	3,256	0.335	0.591	0.074	\$47,832

HOUSEHOLDS BY INCOME GROUP: 2015

	2015	Less Than \$25,000	\$25,000 - \$99,000	\$100,000 and Over	Average Hhold Income
Atascosa	15,849	0.258	0.657	0.084	\$52,754
Pleasanton	3,372	0.281	0.634	0.086	\$52,280

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Demographics - Housing

OWNER-OCCUPIED HOUSING UNITS: 2000

	Owner Occ Hus	Less Than \$50,000	\$50,000 - \$149,000	\$150,000 - \$299,000	\$300,000 and Over	Average Home Value
Atascosa	10,058	0.513	0.422	0.052	0.014	\$68,252
Pleasanton	1,931	0.450	0.498	0.049	0.004	\$65,838

RENTER-OCCUPIED HOUSING UNITS: 2000

	Renter Occ HUs	Cash Rent	No Cash Rent	Median Rent	Average Rent
Atascosa	2,601	0.808	0.192	\$290	\$290
Pleasanton	1,038	0.914	0.086	\$301	\$305

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Demographics - Labor Force

2010 Civilian Population 16+ in Labor Force

Civilian Employed	91.3%
Civilian Unemployed	8.7%

2015 Civilian Population 16+ in Labor Force

Civilian Employed	92.9%
Civilian Unemployed	7.1%

2010 Employed Population 16+ by Industry

Total	3,484
Agriculture/Mining	3.8%
Construction	14.0%
Manufacturing	5.5%
Wholesale Trade	1.6%
Retail Trade	10.9%
Transportation/Utilities	4.7%
Information	1.5%
Finance/Insurance/Real Services	4.5%
Public Administration	46.7%
	6.8%

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Economy - Occupation

2010 Employed Population 16+ by Occupation

Total	3,483
White Collar	53.6%
Management/Business/Financial	9.5%
Professional	21.6%
Sales	11.9%
Administrative Support	10.6%
Services	18.2%
Blue Collar	28.2%
Farming/Forestry/Fishing	0.3%
Construction/Extraction	12.9%
Installation/Maintenance/Repair	4.1%
Production	4.9%
Transportation/Material Moving	5.9%

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City of Pleasanton

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Economy – Retail Trade

Total Retail Trade (w/Food & Drink)

	Demand (retail potential)	Supply (retail sales)	Retail Gap (demand-supply)	Number of Businesses
City of Pleasanton	\$60,438,721	\$126,951,491	-\$66,572,770	135
Atascosa County	\$284,311,827	\$233,758,723	\$50,553,104	274

Total Retail Trade (w/Food & Drink)

	Demand (retail potential)	Supply (retail sales)	Retail Gap (demand-supply)	Number of Businesses
City of Pleasanton	\$10,776,723	\$26,456,270	-\$15,679,547	7
Atascosa County	\$50,731,937	\$39,944,359	\$10,787,578	25

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Economy - Consumer Spending

Broad Consumer Budget Category	Total Spent	Average Spent	Pct of Spending
Apparel & Services	\$3,745,544	\$1,150.70	2.6%
Computers & Accessories	\$475,680	\$146.14	0.3%
Education	\$2,469,094	\$758.55	1.7%
Entertainment/Recreation	\$7,195,969	\$2,210.74	4.9%
Food at Home	\$10,352,703	\$3,180.55	7.1%
Food Away from Home	\$7,403,560	\$2,274.52	5.1%
Health Care	\$8,545,096	\$2,625.22	5.9%
Household Furnishings & Equip	\$4,026,593	\$1,237.05	2.8%
Investments	\$2,970,636	\$912.64	2.0%
Retail Goods	\$55,405,343	\$17,021.61	38.1%
Shelter	\$34,132,963	\$10,486.32	23.4%
TV/Video/Audio	\$2,870,619	\$881.91	2.0%
Travel	\$3,811,103	\$1,170.85	2.6%
Vehicle Maintenance & Repairs	\$2,179,865	\$669.70	1.5%
Total Consumer Spending	\$145,584,768	\$44,726.50	100.0%

2010 Consumer Spending shows the amount spent on a variety of goods and services by households that reside in the market area. Expenditures are shown by broad budget categories that are not mutually exclusive. Consumer spending does not equal business revenue or total retail sales.

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Land Use: 2008

	<u>Acres</u>	<u>Percent</u>
• Residential	2,777.1	45.8%
• Under Const/Residential	157.0	2.6%
• Commercial	563.8	9.3%
• Industrial	188.9	3.1%
• Airport	112.8	1.9%
• Municipal	78.1	1.3%
• Schools	121.7	2.0%
• Parks/Recreational	307.1	5.1%
• Undeveloped/Agricultural	1,752.0	28.9%

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City of Pleasanton

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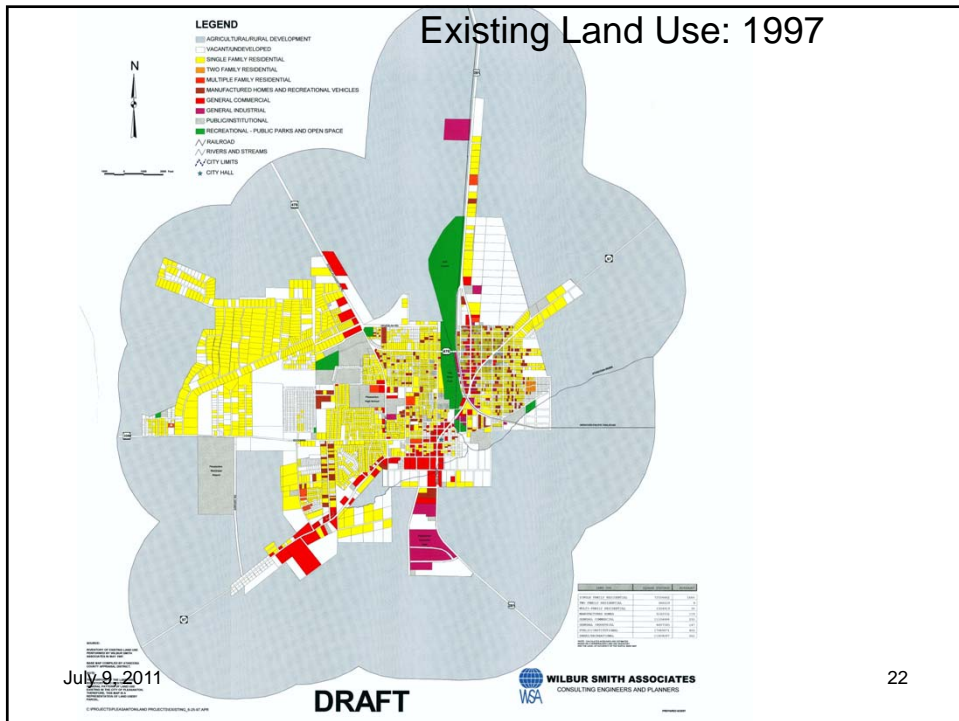
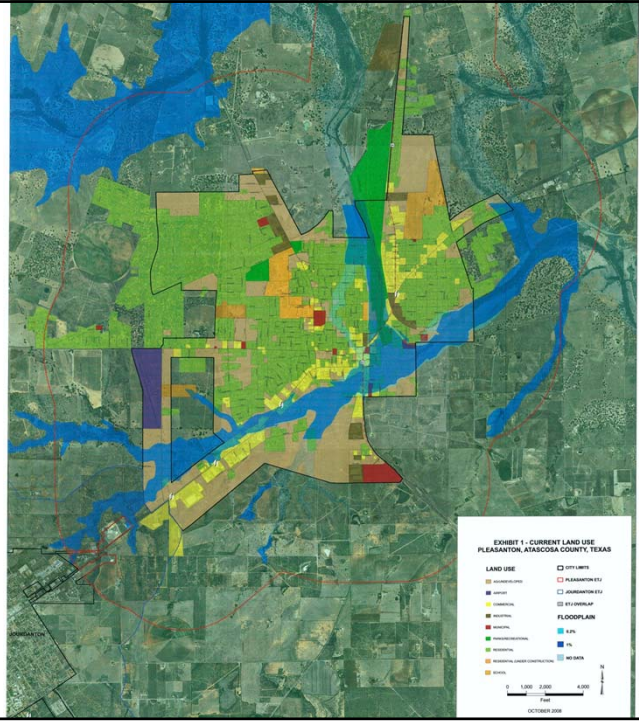
Land Use: 2008

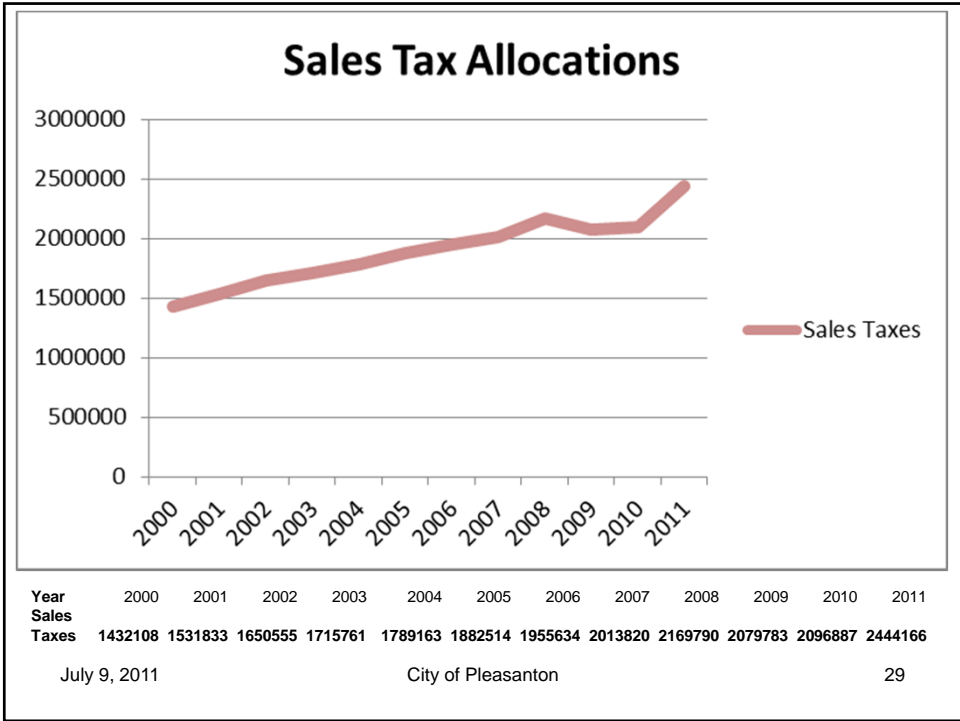
CURRENT LAND USE: 2008		
		Pct of Tot
Airport	112.8	1.9%
Commercial	563.8	9.3%
Industrial	188.9	3.1%
Municipal	78.1	1.3%
Parks/Recreational	307.1	5.1%
Residential	2777.1	45.8%
Schools	121.7	2.0%
Undev/Agricultural	1752.0	28.9%
Under Const/Residential	157.0	2.6%
TOTAL LAND	6058.4	100.0%

Source: Civil Engineering Consultants, May 2008

Source for 2008 Land Use: Civil Engineering Consultants, San Antonio, TX

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City Budget Analysis of Tax Rates, Levies and Collections

Tax Year	Tax Rate	Tax Levy	Tax Collections	Debt Portion	Debt Percent	M & O Portion
2005-06	0.47500	\$1,039,227	\$1,178,305	\$489,986	41.6%	\$688,319
2006-07	0.46500	\$1,390,409	\$1,251,368	\$601,783	48.1%	\$649,585
2007-08	0.45000	\$1,503,179	\$1,352,862	\$632,834	44.8%	\$720,028
2008-09	0.45000	\$1,602,224	\$1,474,046	\$660,814	44.8%	\$813,232
2009-10	0.47731	\$1,832,635	\$1,686,024	\$712,514	42.3%	\$973,510
2010-11	0.49999	\$1,981,329	\$1,783,196	\$765,171	42.9%	\$1,018,025

Source: City of Pleasanton Budget

July 9, 2011 City of Pleasanton 30

**City Budget Summary of All Funds:
Oct 1, 2010–Sep 30, 2011 REVENUES**

Revenues	Actual For Year 2008-09	Current Budget 2009-10	Proposed Budget 2010-11	2011 Pct of Tot
General Fund	\$5,765,962	\$5,117,525	\$5,151,539	33.34%
Utility Fund	\$3,820,239	\$3,887,600	\$4,021,400	26.03%
Debt Service-General	\$730,132	\$875,110	\$865,371	5.60%
Debt Service-Revenue	\$821,125	\$817,561	\$814,851	5.27%
Fire Dept Equipment	\$16,903	\$15,350	\$14,575	0.09%
Garbage Recycling Fund	\$478	\$6,200	\$6,400	0.04%
TDCP Grant Fund	\$0	\$0	\$250,000	1.62%
Drainage Fund	\$2,260,015	\$2,220,000	\$1,852,000	11.99%
Capital Replacement Fund	\$110,085	\$28,100	\$39,000	0.25%
Park Improvement Fund	\$11,682	\$266,000	\$270,600	1.75%
Building Fund	\$88,659	\$1,432,000	\$651,500	4.22%
Library-Mueller Estate	\$10,664	\$242,500	\$246,200	1.59%
Library-Memorial Fund	\$291	\$2,550	\$450	0.00%
Utility Construction Fund	\$1,234,869	\$1,065,000	\$1,059,000	6.85%
Airport Fund	\$122,041	\$126,025	\$116,975	0.76%
Hotel Occupancy Tax Fund	\$70,497	\$67,900	\$88,000	0.57%
Asset Forfeiture Fund	\$5,386	\$2,050	\$1,520	0.01%
TOTAL REVENUES:	\$15,069,028	\$16,171,471	\$15,449,381	100.00%

Source: City of Pleasanton Budget
July 9, 2011 City of Pleasanton

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**City Budget Summary of All Funds:
Oct 1, 2010–Sep 30, 2011 EXPENDITURES**

Expenditures	Actual For Year 2008-09	Current Budget 2009-10	Proposed Budget 2010-11	2011 Pct of Tot
General Fund	\$6,213,942	\$4,877,670	\$5,142,485	34.95%
Utility Fund	\$3,532,732	\$3,313,250	\$4,015,586	27.29%
Debt Service-General	\$919,299	\$874,757	\$865,171	5.88%
Debt Service-Revenue	\$811,125	\$815,161	\$812,251	5.52%
Fire Dept Equipment	\$0	\$0	\$8,000	0.05%
Garbage Recycling Fund	\$589	\$6,000	\$6,400	0.04%
TDCP Grant Fund	\$0	\$0	\$250,000	1.70%
Drainage Fund	\$6,371	\$1,930,500	\$1,246,000	8.47%
Capital Replacement Fund	\$110,085	\$28,100	\$39,000	0.27%
Park Improvement Fund	\$0	\$264,000	\$170,600	1.16%
Building Fund	\$1,421,205	\$1,432,000	\$651,500	4.43%
Library-Mueller Estate	\$0	\$242,500	\$246,200	1.67%
Library-Memorial Fund	\$6,468	\$2,550	\$425	0.00%
Utility Construction Fund	\$1,234,801	\$1,030,200	\$1,057,900	7.19%
Airport Fund	\$145,013	\$121,900	\$112,700	0.77%
Hotel Occupancy Tax Fund	\$67,786	\$67,900	\$87,800	0.60%
Asset Forfeiture Fund	\$7,655	\$2,050	\$1,425	0.01%
TOTAL EXPENDITURES:	\$14,477,071	\$15,008,538	\$14,713,443	100.00%

Source: City of Pleasanton Budget
July 9, 2011 City of Pleasanton

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**City Budget Summary of All Funds:
Oct 1, 2010–Sep 30, 2011 BUDGET GAIN**

BUDGET GAIN (-LOSS)	Actual For Year 2008-09	Current Budget 2009-10	Proposed Budget 2010-11	2011 Pct of Tot
General Fund	-\$447,980	\$239,855	\$9,054	1.23%
Utility Fund	\$287,507	\$574,350	\$5,814	0.79%
Debt Service-General	-\$189,167	\$353	\$200	0.03%
Debt Service-Revenue	\$10,000	\$2,400	\$2,600	0.35%
Fire Dept Equipment	\$16,903	\$15,350	\$6,575	0.89%
Garbage Recycling Fund	-\$111	\$200	\$0	0.00%
TDCP Grant Fund	\$0	\$0	\$0	0.00%
Drainage Fund	\$2,253,644	\$289,500	\$606,000	82.34%
Capital Replacement Fund	\$0	\$0	\$0	0.00%
Park Improvement Fund	\$11,682	\$2,000	\$100,000	13.59%
Building Fund	-\$1,332,546	\$0	\$0	0.00%
Library-Mueller Estate	\$10,664	\$0	\$0	0.00%
Library-Memorial Fund	-\$6,177	\$0	\$25	0.00%
Utility Construction Fund	\$68	\$34,800	\$1,100	0.15%
Airport Fund	-\$22,972	\$4,125	\$4,275	0.58%
Hotel Occupancy Tax Fund	\$2,711	\$0	\$200	0.03%
Asset Forfeiture Fund	-\$2,269	\$0	\$95	0.01%
TOTAL BUDGET GAIN	\$591,957	\$1,162,933	\$735,938	

Source: City of Pleasanton Budget
July 9, 2011 City of Pleasanton

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Questions

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City of Pleasanton Visioning

San Antonio Planning Advisors
July 23, 2011

Visioning Meeting 2 Agenda

1. Welcome and Introductions
2. Review of Ground Rules and Meeting #1 Information
3. Meeting Purpose and Outcomes
4. Brainstorming on City of Pleasanton's Strengths, Weaknesses, Opportunities and Threats (S.W.O.T.)
5. Discussion/Draft of Vision, Goals & Objectives
6. Questions & Review of next steps
7. Closing comments and adjournment

Where Are We Now?

- Demographics
 - Population and Households
 - Housing
 - Income and Employment
- Economy
- Land Use
- City Utilities
- City Budget

Where are We Going?

July 23, 2011

City of Pleasanton

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Demographics POPULATION

- According to ESRI, both Pleasanton and Atascosa County experienced very modest population growth from 2000 to 2010.
- Pleasanton population increased from 8,266 in 2000 to 9,116 in 2010 a change of 850 persons, which was an average of only 1% annually.
- U.S. Bureau of the Census 2010 showed Atascosa County to have a population 44,911 and the City of Pleasanton to have a population of 8,934 in April 2010.

Source: Environmental Systems Research Institute Business Information Solutions (ESRI BIS); U.S. Bureau of the Census, Census of Population & Housing, 2000 and 2010.

City of Pleasanton

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Demographics

- It is estimated that, based on recent trends and economic activity, the current population of Pleasanton is more than 10,000.
- More than 76% of Pleasanton's current population is of Hispanic Origin, compared to 70% in Atascosa County as a whole. These are expected to be about the same in 2015.
- Atascosa County population increased by 6,482 during the decade which was an average of 1.7% annually.

Source: Environmental Systems Research Institute Business Information Solutions (ESRI BIS); U.S. Bureau of the Census, Census of Population & Housing, 2000 and 2010.

Demographics Education Level & Attainment

- More than 24% of the 2000 population was enrolled in grades K-12 and almost 4% were enrolled in college.
- Pleasanton's 2010 educational attainment shows that 32% have a high school diploma and almost 24% have less than a high school diploma.
- Almost 12% have a bachelor's degree and more than 6% have a graduate or professional degree.

Source: Environmental Systems Research Institute Business Information Solutions (ESRI BIS); U.S. Bureau of the Census, Census of Population & Housing, 2000 and 2010.

Demographics - Households

- The number of households in the City of Pleasanton was 3,255 in 2010 and the average household size was 2.76.
- The median household income of \$40,660 in the City is slightly above the \$40,339 in the County as a whole.
- More than a third of Pleasanton households have incomes less than \$25,000 and this share is expected to decline to 28% by 2015.
- In year 2000, more than 65% of Pleasanton households and more than 79% of Atascosa County households owned their own home.
- More than half the rental units in Atascosa were in the City of Pleasanton.
- Source: Environmental Systems Research Institute Business Information Solutions (ESRI BIS); U.S. Bureau of the Census, Census of Population & Housing, 2000 and 2010.

City of Pleasanton

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Demographics - Labor Force

- Civilian Population in the Labor Force at 91.3% in 2010 is expected to increase to 92.9% by 2015.
- Almost 58% of Pleasanton's 2010 employment was in the Retail Trade and Services industries.
- Pleasanton employed occupations are more than 53% white collar, with 21.6% as professionals.
- Of the 28% blue collar workers, almost 13% are in occupations of construction and extraction.

Source: Environmental Systems Research Institute Business Information Solutions (ESRI BIS); U.S. Bureau of the Census, Census of Population & Housing, 2000 and 2010.

City of Pleasanton

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Economy – Retail Sales

- City of Pleasanton retail sales of \$126,951,000 is more than double the potential retail expenditures of Pleasanton households, meaning that *most retail customers from outside the City*.
- Retail sales in Pleasanton is more than 54% of Atascosa sales.
- Retail sales tax allocations were projected to be \$2,000,000 annually, however, the total for 2011 jumped to more than \$2,444,000 by July – in just 7 months.

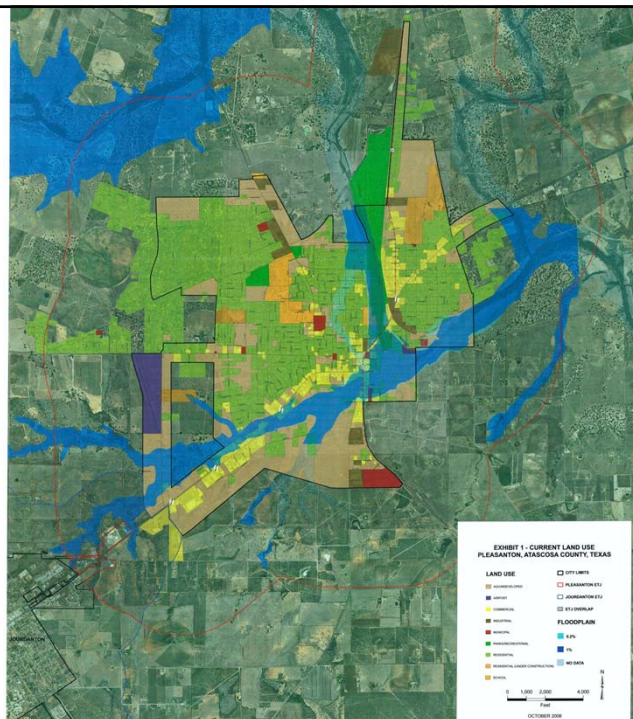
Source: Environmental Systems Research Institute Business Information Solutions (ESRI BIS); U.S. Bureau of the Census, Census of Population & Housing, 2000 and 2010.

Land Use: 2008

CURRENT LAND USE: 2008		
		Pct of Tot
Airport	112.8	1.9%
Commercial	563.8	9.3%
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Schools	121.7	2.0%
Undev/Agricultural	1752.0	28.9%
Under Const/Residential	157.0	2.6%
TOTAL LAND	6058.4	100.0%

Source: Civil Engineering Consultants, May 2008

Source for 2008 Land Use: Civil Engineering Consultants, San Antonio, TX



City Utilities- Water

- The existing water supply is adequate for modest growth unless severe drought continues.
- The existing water distribution system covers most of the City with plans for additional storage tanks to improve water pressure.
- Water service may be extended to areas outside of the existing distribution system but may require additional wells and/ or tanks.
- The existing water distribution system will require improvements to allow increased pressure when tank and other improvements are added.
- Improvements are needed to be added to allow for several loops of 12" mains as the water system level of service increases.
- All of the elevated and ground storage tanks have been rehabilitated and should be in good shape for the next 10-15 years.

City of Pleasanton

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City Utilities- Sewer

- The existing sanitary sewage treatment plant is adequate for growth of an additional 1000 equivalent dwelling units.
- The existing sanitary sewer collection system covers all the developed areas of the city with potential extensions for growth to the west, north east and south east.
- The sewer system will be undergoing an entire system evaluation to assist in identifying problem areas as required by SSO Agreement with TCEQ.
- Significant Improvements to the existing system have already been accomplished and others are planned for the next few years.
- Plans are under way for removal of the 476 Lift Station near Oak Valley St by replacement with a gravity collection line.

City of Pleasanton

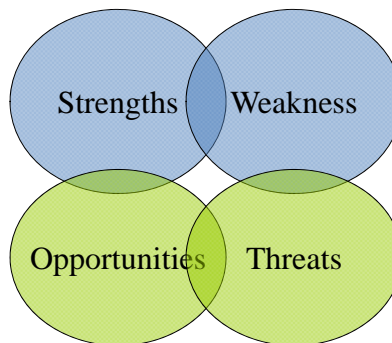
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City Drainage and Streets

- Storm drainage can be a problem, especially with a significant floodplain in the central commercial area.
- Drainage projects are needed in several areas of the City which experience street and property flooding.
- There is funding available for clearing of brush in Atascosa River and Bonita Creek which will begin when plans and requirements are determined.
- Existing streets continue to have issues with maintenance and will present many needs for street rehabilitation projects.

Brainstorming S.W.O.T. Analysis

Internal Factors
(to City)



External Factors
(to City)

S.W.O.T.

- A SWOT analysis provides information that helps to match the City's goals, objectives, policies, programs & capacities to the environment in which it operates.
- Factors internal to the City can usually be classified as strengths (**S**) or weaknesses (**W**)
- Factors external to the City can be classified as opportunities (**O**) or threats (**T**).
- It is a tool of the master plan process.
- With dialogue, it is a participatory process.

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City of Pleasanton

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SWOT: Internal Factors

- **Strengths**
Positive tangible and intangible attributes, internal to the City. They are within the City's control.
- **Weaknesses**
Factors that are within the City's control that detract from its ability to attain the core goal. Which areas might the City improve?

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City of Pleasanton

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S.W.O.T. External Factors

- Opportunities
 - External attractive factors that represent the reason for the City to exist and develop. What opportunities exist in the environment that can propel the City?
 - Identify opportunities by their “time frames”
- Threats
 - External factors, beyond City’s control, which could place the City’s mission or operation at risk. The City may benefit by having contingency plans to address threats if they should occur.
 - Classify threats by their “seriousness” and “probability of occurrence”.

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City of Pleasanton

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Simple Rules for S.W.O.T .Analysis

- Be realistic about the City’s strengths and weaknesses.
- Distinguish between where the City is today, and where it could be in the future
- List as many items as people want, don’t discuss each item
- Think of city as being in competition w/other cities (Jourdanton?)
- Be specific: Avoid gray areas.
- Look at connections between items listed
- Analyze each in relation to the City’s core values and mission.
- Keep the S.W.O.T. short and simple. Avoid complexity and over-analysis
- Empower S.W.O.T. with a logical conceptual framework.

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Caution!

- S.W.O.T. analysis can be very subjective. Do not rely on it too much. Two people rarely come-up with the same final version of S.W.O.T.
- Use it as a guide and not a prescription.

Suggested Categories for S.W.O.T.

What are strengths, weaknesses, opportunities or threats with regards to:

- Sewage Collection & Treatment
- Water Supply & Distribution
- Development Regulations
- Single Family Residential
- Multi-Family Residential
- Retail Sales
- Community Services
- Perceptions
- Regional Location
- Downtown
- People
- Growth
- Noise
- Traffic/Transportation
- Utilities
- Land Uses
- Livability/Quality of Life
- Community Facilities
- Floodplains
- Economic Development
- City Finances
- Education/Schools
- Health & Safety
- Environment (physical, cultural)
- Energy
- Neighborhoods

Visioning

Purpose: Develop a **Vision** for the City of Pleasanton, Texas.

- Understand the whole community, reflect core community values, address emerging trends & issues, envision a preferred future and promote local action.
- Most important strength, weakness, opportunity, threats
- What is the most surprising among them?
- What is the level of community interest or enthusiasm?
- Is more information needed?

- Core community values
- What are the major Emerging Trends & Issues
- Preferred future (Vision)
- Goals & Objectives
- Actions (Next time)

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Core Values

- Core community values

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City of Pleasanton

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Major Trends & Issues

- Quality of Life
- Population
- Environment
- Housing
- Economic Development
- Transportation
- Utilities
- Public Safety
- Health
- Education
- Growth

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City of Pleasanton

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Vision for Pleasanton

- In the future, we envision that Pleasanton will be . . .

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City of Pleasanton

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General Goals for Pleasanton

(Trends & Issues Categories)

- Quality of Life
- Environment
- Housing
- Economic Development
- Transportation
- Utilities
- Public Safety
- Health
- Education
- Growth

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City of Pleasanton

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City of Pleasanton Visioning

San Antonio Planning Advisors

August 6, 2011

Citizen Input/Objectives Added

Visioning Meeting 3 Agenda

1. Welcome and Introductions
2. Review of Ground Rules and Meetings 1 & 2 Info
3. Meeting Purpose and Outcomes
 - Review Vision Statement alternatives
 - Discussion Draft Vision & Goals
4. Develop Action Plan
 - Actions to achieve community goals & objectives
 - Actions to address Emerging Trends & Issues
 - Actions to address major Areas of Concern
 - Discuss/adopt recommend Action Plan
5. Questions & Review of next steps
6. Closing comments and adjournment

S.W.O.T. Brainstorming/Analysis

S.W.O.T. Analysis is a tool used to evaluate **Strengths, Weaknesses, Opportunities** and **Threats** that are relevant to the City in the planning process to develop goals, objectives and actions.

The following slides are based on the S.W.O.T. Brainstorming/Analysis session held on July 23, 2011 at the second visioning meeting.

S.W.O.T. Strengths

- Geographic Location (4)
- Retail Hub of County
- Fiscally Sound
- Amenities & Facilities (*which ones?*)
- Community Values & Organizations (*examples?*)
- Diversity (?)
- Business Strength & Growth (?)

(Many elements from the S.W.O.T. Analysis were repeated at more than one table)

S.W.O.T.
Weaknesses

- Apathy, lack of public interest & involvement
- Lack of long-range plan & vision
- Skilled labor/poor training in workforce
- Transportation
- Poor housing quality and quantity
- Communication with citizens
- Water supply/quality
- Animal control & noise control

Draft Statements from Pleasanton
Visioning July 23, 2011

5

S.W.O.T.
Opportunities

- Downtown development
- Eagle Ford shale/oil boom (3)
- Accessibility
- Solar & wind energy
- Community college
- Opportunity to develop RV communities
- Economic development (*what type?*)
- Available land to develop

Draft Statements from Pleasanton
Visioning July 23, 2011

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S.W.O.T. Threats

- Water resources (SAWS & Eagle Ford) (3)
Drought/quality/access
- Competition with neighboring cities (*example?*)
- Drugs, gangs & graffiti (*how serious?*)
- Lack of vision/master plan
- Lack of interest
- Hidden agendas (*elaborate - what type?*)
- Loss of City employees (*turnover or recruiting?*)
- Traffic/parking (*where? when?*)

Draft Statements from Pleasanton
Visioning July 23, 2011

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Citizens' VISION Elements

from July 23, 2011

- People friendly rural community
- Family oriented w/family gathering places
- Small town atmosphere
- More community involvement
- Higher educational standards (*opportunity?*)
- First class community center

Draft Statements from Pleasanton
Visioning July 23, 2011

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Citizens' VISION Elements

from July 23, 2011 (continued)

- Strong leadership with unified vision
- Business friendly (*community?*)
- Develop downtown that's visually appealing (*attractive?*) for tourism/visitors (*residents & visitors?*)
- Adequate & sustainable water supply
- Improved infrastructure

Draft Statements from Pleasanton
Visioning July 23, 2011

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Draft Alternative A Vision for Pleasanton (narrative)

In the future, we envision Pleasanton will still be a friendly, rural community with many family gathering places where every citizen is involved in social and political activities; all citizens receive the level of education that they desire; local leaders are developed and nurtured; where all types of businesses are welcomed; where growth can occur throughout the City with adequate infrastructure; and it will be an attractive place for its citizens and visitors.

City of Pleasanton

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Draft Alternative A

Vision for Pleasanton (bullets)

In the future, we envision Pleasanton will continue to be a friendly, rural community, where:

- *There are many family gathering places,*
- *Every citizen is involved in social & political activities;*
- *All citizens receive the level of education that they desire; Local leaders are developed and nurtured;*
- *All types of businesses are welcomed;*
- *Growth can occur throughout the City with adequate infrastructure; and*
- *It is a very attractive place for its citizens and visitors.*

Draft Alternative B

Vision for Pleasanton (narrative)

By 2025, the City of Pleasanton will be an attractive place for all residents and visitors because of its friendly small town atmosphere and rural flavor; the City will be characterized as a place where its residents can enjoy life through quality education, civic involvement, family activities, pleasant neighborhoods and community facilities; plenty of local jobs will be available through growth and businesses that have been welcomed and served with well-planned and placed water supply and other infrastructure; the City's growth will have been anticipated and preparation will be based on a master plan developed by and participation from all interested Pleasanton citizens and leaders.

Draft Alternative B Vision for Pleasanton (bullets)

By 2025, the City of Pleasanton will continue to be:

- *An attractive place for all residents and visitors*
- *A friendly small town atmosphere with rural flavor;*
- *Characterized as a place where residents can enjoy life through:*
 - *quality education,*
 - *civic involvement,*
 - *family activities,*
 - *pleasant neighborhoods, and*
 - *community facilities;*
- *A place of abundant local jobs available through growth*
- *Businesses that have been welcomed and accommodated*
- *Served with well-planned and placed water supply and other infrastructure;*
- *A place where growth has been anticipated and*
- *Preparation is based on a master plan developed by, and participation from all interested Pleasanton citizens and leaders.*

City of Pleasanton

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Citizens' DRAFT GOALS

from July 23, 2011

- **Master Plan**. To prepare a Master Plan for future development.
- **Visual Appeal**. To become a visually-appealing city, starting with Downtown.
- **Economic Development**. To be known as a city that promotes economic development.
- **Fiscally Responsible**. To foster & maintain prosperity through fiscal responsibility.
- **Jobs**. To reduce unemployment with local jobs.
- **Small Town Atmosphere**. To maintain a small-town/rural atmosphere.
- **Public Participation**. To increase public involvement/participation.
- **Public Facilities**. To provide excellent public facilities (parks).

Draft Statements from Pleasanton
Visioning July 23, 2011

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Citizens' DRAFT GOALS

from July 23, 2011 (continued)

- **Infrastructure**. To provide excellent public utilities and infrastructure.
- **Community Services**. To provide accessible community services for youth & elderly.
- **Recreation**. To develop river recreation with parks.
- **Education**. To improve education at all levels.
- **Downtown**. To provide a walkable Downtown w/diverse business mix.
- **Housing**. To encourage more housing & improve existing housing.
- **Attitude Toward Development**. To be known as a city w/user-friendly development regulations.

Draft Statements from Pleasanton
Visioning July 23, 2011

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Goals vs Objectives

Goals are broad	Objectives are narrow
Goals are general intentions	Objectives are precise
Goals are intangible	Objective are tangible
Goals are abstract	Objectives are concrete
Goals are based on ideas	Objectives are based on fact
Goals are longer term	Objectives are shorter term
Goals are the purpose	Objectives are the target
Goals can't be validated as is	Objectives can be validated

City of Pleasanton

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Citizens' DRAFT OBJECTIVES

- Write one or more objectives that identify more specifically what will need to be accomplished in order to achieve each goal.
- Each goal could have several thoughts that should be addressed through your objectives.

Action Words for Objectives

- | | | |
|-------------------------|---------------|----------------------------|
| • Adopt and enforce | • Facilitate | • Prepare |
| • Allow | • Foster | • Preserve |
| • Assure | • Guide | • Prevent |
| • Cooperate with | • Incorporate | • Promote |
| • Continue | • Increase | • Protect |
| • Designate | • Implement | • Provide for |
| • Develop | • Improve | • Pursue |
| • Discourage | • Integrate | • Recognize |
| • Eliminate and prevent | • Link | • Regulate |
| • Encourage | • Maintain | • Require |
| • Enhance | • Manage | • Review |
| • Evaluate | • Maximize | • Revitalize |
| • Expand | • Minimize | • Support the provision of |
| • Ensure | • Monitor | • Seek to |
| • Establish | • Participate | • Sustain |
| | • Plan for | • Work with |

Goal: To prepare a **Master Plan** for future development

Objectives:

- Advertise immediately to engage professional services with the goal of having a Plan completed within 6 months
- Identify path to get a Master Plan
- Identify timeline to build plan
- Identify execution strategy for Master Plan

Goal: To become a **Visually- Appealing** city, starting w/downtown

Objectives

- Strengthen City Codes (immediate Code Review)
- Strict Code Enforcement (Review Polices)
- Focus on historic preservation and adaptive re-use
- Facilitate appropriate parking schemes near public facilities/downtown
- Enhance Hwy 281 & 97 entrances into city (clean up, lighting & signage)
- Dark sky ordinance – consider
- Consider sign ordinance

Goal: To maintain a **Small Town/Rural Atmosphere**

Objectives:

- Develop a Growth Management Plan
- Identify Commercial/Industrial “nodes”
- Improve public facilities
- Advocate for pedestrian friendly environment
- Identify hiking, biking walking trails in concert with various community groups & AACOG
- Preserve our Live Oaks

Goal: To provide a walkable **Downtown** with diverse business mix

Objectives:

- Develop a Downtown Master Plan
- Encourage mixed-use development of a distinct downtown area
- Provide for a pedestrian-friendly and\ accessible environment
- Encourage youth and family-friendly venues and activities in the downtown
- Identify and support downtown stakeholders and public spaces
- Consider “naming opportunities” and grants (Main Street projects)

Goal: To be known as a city that promotes **Economic Development**

Objectives:

- Create tangible business incentives
- Hire an Econ Dev Director
- Create an econ dev budget
- Actively plan for business retention
- Utilize current resources to assist business start-up/success
- Network with local/state/federal efforts
- Work closely with community college

Goal: To reduce unemployment with local **Jobs**

Objectives:

- Conduct annual job fair
- Ensure local schools offer specialized training
- Actively target specialized companies
- Develop a local business directory
- Job incubators (create)
- Diversify types of jobs available
- Encourage high schools to provide technical training

Goal: To foster & maintain prosperity through **Fiscal Responsibility**

Objectives:

- Hire a finance director
- Ensure public investments/improvements are wise
- Active monitoring of budget

City of Pleasanton

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Goal: To increase **Public Participation/involvement**

Objectives:

- Disseminate information through churches
- Utilize social media
- Go to coffee shops; Reach out to community
- Encourage more City Commission public conversations
- Educate that people have the power to make differences
- Foster community groups in existing venues (e.g. churches)
- Schools, young leaders, FFA's, the Leo Club – Integrate into public participation process
- Use media (newspaper, etc) for public interest columns with regular and guest writers
- Expand media opportunities: KBOP or low power radio/interactive website

Goal: To provide excellent for **Public Facilities** (parks)

Objectives:

- Actively maintain playgrounds
- Incorporate more trails
- Increase police presence in parks
- Finish community center/library project
- Identify existing facilities and need for new facilities
- Upgrade and maintain park restroom facilities
- Better security to reduce vandalism at park
- Create management plan for city facilities
- Integrate student projects (Boy/Girl Scouts, 4H Clubs) into community service efforts
- “Adopt a Park” program

City of Pleasanton

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Goal: To provide excellent public utilities and **Infrastructure**

Objectives:

- Develop a Capital Improvements Program (CIP)
- Create a “drainage plan”
- Provide telecommunications to support 21st Century expectations for businesses and individuals throughout town

City of Pleasanton

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Goal: To provide accessible **Community Services** for youth & elderly

Objectives:

- Incorporate recreation time for the elderly at the new community center
- Create a food bank at the community center
- Establishment of a virtual visitor's information center
- Provide public facilities (i.e. public restrooms)

Goal: To develop river **Recreation** with parks

Objectives:

- Erect bridge to connect opposite banks of river
- Create walking trails in the towns 2 parks
- Create a Parks and Rec. Plan (Master Plan)
- Create a plan for riverfront recreational development
- Heat and provide pool (at least small therapeutic pool)
- Build partnerships to make above happen
- Provide walking paths in park & physical fitness stops
- Clean up River access and river
- Provide safe feeling environment

Goal: To improve **Education** at all levels

Objectives:

- Actively improve working relationship between school district and City
- Provide adult education programs
- Work in conjunction with school board, higher education and TWC in developing common interests
- Raise education standards and accreditation levels ASAP
- Advocate for higher standards
- Parental involvement not the only answer
- Expand private schools & charter schools
- Need quality private secondary schools in reach
- Explore and expand mentoring programs

City of Pleasanton

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Goal: To encourage more **Housing** & improve existing housing

Objectives:

- Partner with other orgs to provide lower-income housing (i.e. Habitat for Humanity)
- Implement regulations to assist in the development and improvement of housing
- Provide more and different types of housing
- For senior citizens and others
- Apartments and rental
- Affordable are needed

City of Pleasanton

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Goal: To be known as a city with **User-Friendly** development regulations.

Objectives:

- Prepare user-friendly guidelines for building, improvement and development
- Finalize subdivision ordinances
- Enforce all ordinances equally
- Encourage zoning and planning
- Promote responsible development
- Promote landscape development
- Expect high quality development
- Develop savy negotiation skills to create win-win situations

Next Steps: **Open House**

(Date to be determined)

Present **Vision Statement**

- Review emerging trends & issues
- Review Areas of Concern
- Discussion of Vision

Present **Action Plan**

- Review Community Goals and Objectives.
- Review Actions to address trends & issues
- Review Actions to address Areas of Concern
- Discuss recommended Action Plan

Appendix B

Shift-Share Analysis

ALAMO (20) : 1st Qtr 1990 - 4th Qtr 2011

NAICS	Industry Title	Employment				% Chg Loc Emp	Nat'l Share	Indust Mix	Local Share	Abs Chg	Avg Weekly Wage
		Local		National							
		1st Qtr 1990	4th Qtr 2011	1st Qtr 1990	4th Qtr 2011						
Greatest Likelihood for Potential Job Opportunities											
722	Food Services and Drinking Places	33851	83319	6055234	9628287	146	7798	12177	29493	49468	\$320.28
621	Ambulatory Health Care Services	16924	60132	2894934	6216036	255	3899	15517	23793	43208	\$954.89
611	Educational Services	54398	94114	8916000	12627394	73	12531	10113	17072	39716	\$768.79
561	Administrative and Support Services	20612	53684	4068477	7544875	160	4748	12864	15460	33072	\$606.00
541	Professional and Technical Services	19675	42005	4830686	7777800	113	4532	7471	10327	22330	\$1,437.45
622	Hospitals	22725	33824	4291308	5701293	49	5235	2232	3632	11099	\$871.25
623	Nursing and Residential Care Facili	9649	19451	1857164	3171539	102	2223	4606	2973	9802	\$514.17
939	Local Gov't.	24813	34564	4085020	5442294	39	5716	2528	1507	9751	\$964.23
551	Management of Companies and Enterpr	158	9574	1007180	1928528	5959	36	108	9271	9416	\$3,033.17
624	Social Assistance	5640	14543	1064586	2534816	158	1299	6490	1114	8903	\$423.47
493	Warehousing and Storage	326	4677	312873	663805	1335	75	291	3985	4351	\$759.18
713	Amusement, Gambling & Recreation In	4386	8365	727559	1304267	91	1010	2466	502	3979	\$348.30
444	Building Material & Garden Supply S	4317	7759	884789	1127010	80	994	187	2260	3442	\$562.18
523	Financial Investment & Related Acti	1357	4302	501268	820794	217	313	552	2080	2945	\$1,597.73
446	Health and Personal Care Stores	3038	5751	803556	1011358	89	700	86	1927	2713	\$657.46
488	Support Activities for Transportati	657	3109	369457	571403	373	151	208	2093	2452	\$997.77
443	Electronics and Appliance Stores	1937	3654	404690	533200	89	446	169	1102	1717	\$641.21
813	Membership Organizations & Associat	3409	4989	1015343	1310900	46	785	207	588	1580	\$565.41
492	Couriers and Messengers	1580	2835	343405	551167	79	364	592	299	1255	\$836.52
562	Waste Management and Remediation Se	612	1713	260811	364173	180	141	102	858	1101	\$943.94
712	Museums, Parks and Historical Sites	426	1227	66398	129482	188	98	307	396	801	\$565.61
485	Transit and Ground Passenger Transp	751	1301	295907	449902	73	173	218	159	550	\$456.34
512	Motion Picture & Sound Recording In	883	1383	286566	364264	57	203	36	261	500	\$669.89
115	Agriculture & Forestry Support Acti	234	421	226446	338143	80	54	62	72	187	\$410.46
Potential Comparative Advantage											
238	Specialty Trade Contractors	12542	24575	2887834	3504905	96	2889	-209	9353	12033	\$825.40
522	Credit Intermediation & Related Act	14718	25721	2533884	2556931	75	3390	-3257	10869	11003	\$933.41
524	Insurance Carriers & Related Activi	16214	23568	1912051	2048522	45	3735	-2578	6197	7354	\$1,304.36
336	Transportation Equipment Manufactur	4503	11460	2159906	1414313	154	1037	-2592	8511	6957	\$1,059.14
423	Merchant Wholesalers, Durable Goods	9796	16547	2581748	2790262	69	2257	-1465	5960	6751	\$1,174.31
721	Accommodation	9681	14978	1541383	1758972	55	2230	-863	3930	5297	\$473.57
518	ISPs, Search Portals, & Data Proces	1160	6075	265528	247386	424	267	-346	4994	4915	\$1,577.56
236	Construction of Buildings	6883	11495	1287773	1236066	67	1586	-1862	4888	4612	\$1,119.81
441	Motor Vehicle and Parts Dealers	9829	13971	1525280	1699449	42	2264	-1142	3020	4142	\$959.64
811	Repair and Maintenance	5681	9106	1016549	1168761	60	1309	-458	2574	3425	\$665.42
929	State Gov't.	5065	7979	2112458	2272469	58	1167	-783	2530	2914	\$807.73
448	Clothing and Clothing Accessories S	7962	10447	1338986	1461125	31	1834	-1108	1759	2485	\$352.03
531	Real Estate	7043	9451	1142021	1391076	34	1622	-86	872	2408	\$766.03
237	Heavy and Civil Engineering Constr	4126	6450	726916	846750	56	950	-270	1644	2324	\$993.93
445	Food and Beverage Stores	17972	20091	2640515	2864096	12	4140	-2618	597	2119	\$459.83
424	Merchant Wholesalers, Nondurable Go	8531	10496	1666735	1950858	23	1965	-511	511	1965	\$1,013.39
311	Food Manufacturing	5986	7875	1463807	1464095	32	1379	-1378	1888	1889	\$777.28
451	Sporting Goods/Hobby/Book/Music Sto	2188	3760	534999	618901	72	504	-161	1229	1572	\$357.26
454	Nonstore Retailers	1038	2503	474119	450544	141	239	-291	1517	1465	\$765.15
532	Rental and Leasing Services	2980	4429	530707	501636	49	686	-850	1612	1449	\$875.45
484	Truck Transportation	4613	6038	1125536	1324084	31	1063	-249	611	1425	\$825.07
453	Miscellaneous Store Retailers	3854	5242	732371	806770	36	888	-496	996	1388	\$423.20
812	Personal and Laundry Services	7908	9280	1109869	1294796	17	1822	-504	54	1372	\$449.71
442	Furniture and Home Furnishings Stor	2232	3464	437025	451175	55	514	-442	1160	1232	\$617.07
515	Broadcasting (except Internet)	1999	3135	282354	287186	57	460	-426	1102	1136	\$1,040.06
525	Funds, Trusts & Other Financial Veh	603	1382	77440	87930	129	139	-57	697	779	\$1,219.37
321	Wood Product Manufacturing	519	1177	573009	335304	127	120	-335	873	658	\$644.97
211	Oil and Gas Extraction	1097	1612	189955	177341	47	253	-326	588	515	\$3,357.31
447	Gasoline Stations	5306	5801	920628	825574	9	1222	-1770	1043	495	\$364.11
325	Chemical Manufacturing	1248	1681	1013671	782566	35	287	-572	718	433	\$1,215.91
312	Beverage & Tobacco Product Manufact	1738	2054	213934	187598	18	400	-614	530	316	\$842.24
332	Fabricated Metal Product Manufactur	3610	3911	1591902	1365846	8	832	-1344	814	301	\$873.50
221	Utilities	1037	1236	741812	548704	19	239	-509	469	199	\$1,294.86
114	Fishing, Hunting and Trapping	113	123	12183	8635	9	26	-59	43	10	\$668.11
Less Likely to Offer Employment Opportunity											
481	Air Transportation	1487	1285	491527	457341	-14	343	-446	-99	-202	\$1,414.15
425	Electronic Markets and Agents/Broke	3437	3114	882399	861183	-9	792	-874	-240	-323	\$1,205.01
212	Mining (except Oil and Gas)	1413	817	292124	220029	-42	325	-674	-247	-596	\$1,015.06
314	Textile Product Mills	1373	703	226638	117280	-49	316	-979	-7	-670	\$685.91
511	Publishing Industries	3380	2617	864676	740238	-23	779	-1265	-277	-763	\$988.25
333	Machinery Manufacturing	3314	2095	1417827	1072179	-37	763	-1571	-411	-1219	\$884.03
316	Leather and Allied Product Manufact	1685	188	129265	29735	-89	388	-1686	-200	-1497	\$508.01
517	Telecommunications	6874	5043	997860	877640	-27	1583	-2412	-1003	-1831	\$1,379.59
315	Apparel Manufacturing	4305	133	965239	150277	-97	992	-4626	-537	-4172	\$547.72
711	Performing Arts and Spectator Sport	6892	1642	578174	397226	-76	1588	-3745	-3093	-5250	\$1,275.55
919	Federal Gov't.	40885	32691	2322670	2219450	-20	9418	-11235	-6377	-8194	\$1,320.27
Indeterminate / No Defined Pattern											

452	General Merchandise Stores	17496	21540	2558446	3275717	23	4030	875	-861	4044	\$408.83
814	Private Households	2189	4244	259596	639852	94	504	2702	-1151	2055	\$311.07
213	Support Activities for Mining	735	1583	161002	370849	115	169	789	-110	848	\$1,260.21
111	Crop Production	1222	1424	424823	532311	17	282	28	-107	202	\$573.55
324	Petroleum & Coal Products Manufactu	199	189	148769	111990	-5	46	-95	39	-10	\$1,301.18
337	Furniture and Related Product Mfg	1820	1729	645676	346830	-5	419	-1262	751	-91	\$637.65
322	Paper Manufacturing	695	593	651137	383896	-15	160	-445	183	-102	\$796.49
486	Pipeline Transportation	779	668	63204	43427	-14	179	-423	133	-111	\$2,860.65
335	Electrical Equipment and Appliances	672	529	624897	366745	-21	155	-432	135	-143	\$1,073.67
112	Animal Production	990	818	145913	232437	-17	228	359	-759	-172	\$571.83
326	Plastics & Rubber Products Manufact	1437	1199	768434	634666	-17	331	-581	12	-238	\$844.15
334	Computer and Electronic Product Mfg	2303	2005	1908324	1102503	-13	531	-1503	674	-298	\$1,357.47
331	Primary Metal Manufacturing	1397	1090	674420	396033	-22	322	-898	270	-307	\$1,389.47
323	Printing and Related Support Activi	2940	2553	834103	465614	-13	677	-1976	912	-387	\$880.87
327	Nonmetallic Mineral Product Mfg	2939	2430	524910	364913	-17	677	-1573	387	-509	\$934.45
339	Miscellaneous Manufacturing	3918	3274	704110	575212	-16	903	-1620	73	-644	\$795.39
491	Postal Service	4018	3312	829475	626366	-18	926	-1909	278	-706	\$1,062.61
Summary:		542927	883317	106030183	130455295					Total National % Change:	23.04 \$836.53

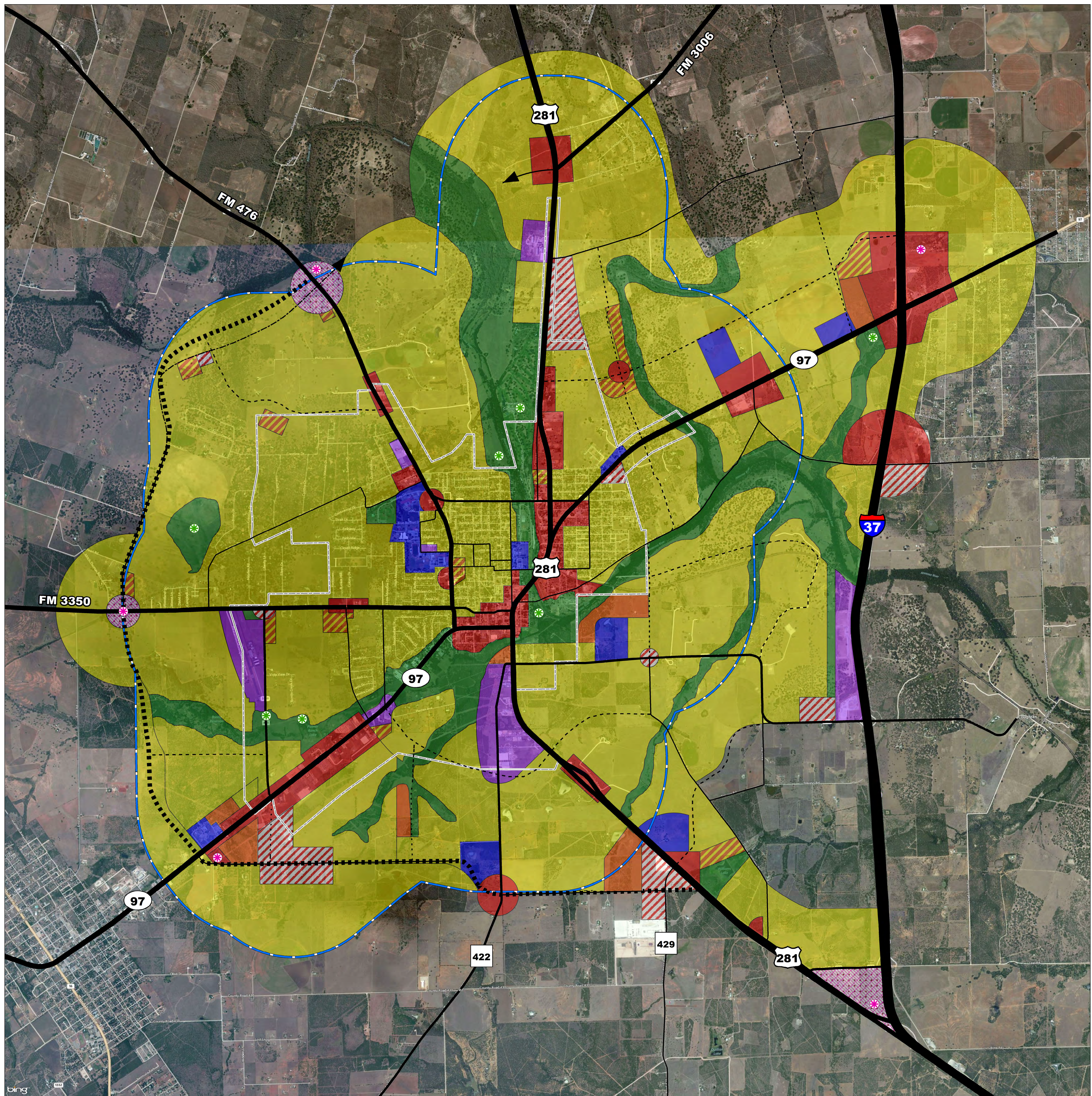
** Shift-Share is a simple technique and does not account for many factors. Program outputs should be interpreted with caution, given limitations of the methodology. Any discrepancy between the sum of the shift-share components and local absolute change is a result of

Appendix C

Future Land Use Map

The City of Pleasanton

2025 - Future Land Use Plan



Administrative Boundaries
 Corporate Boundary ETJ (1-mile Buffer of City Limits)

Land Use Types

Gateway	Low Density Residential	School
Commercial	Mid Density Residential	Recreational
Retail	High Density Residential	Industrial

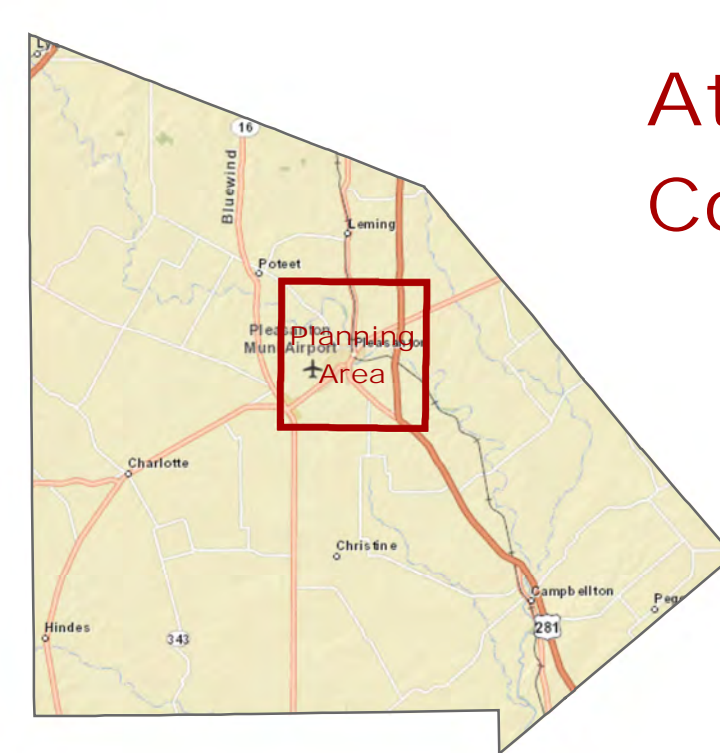
Landmarks
 Gateway Park

Thoroughfares

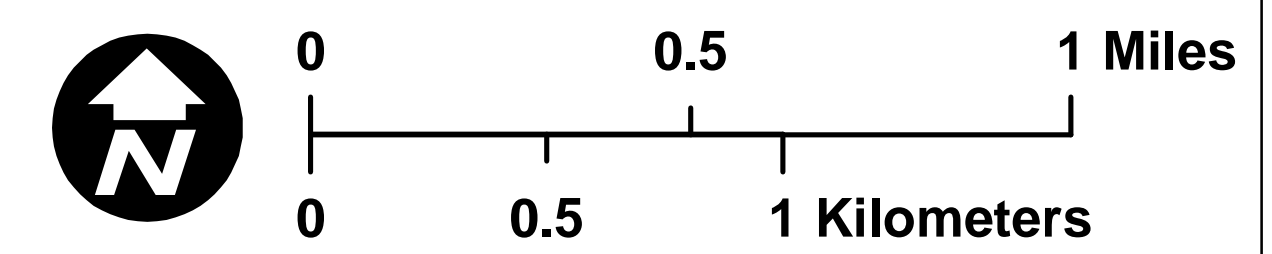
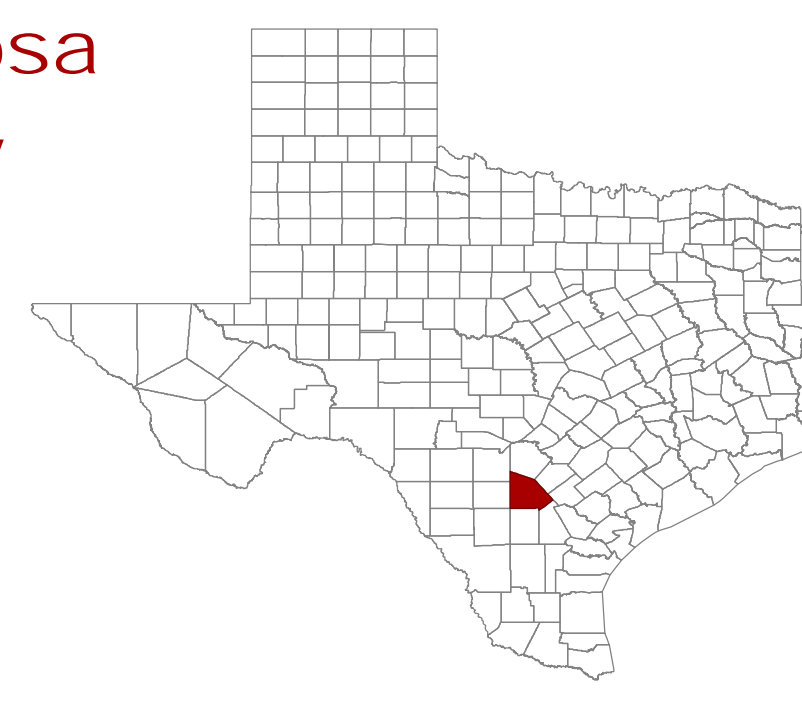
Type	Status
Freeway	Existing
Major Arterial	Proposed
Minor Arterial	
Major Collector	

Arterial Classification

Interstate Highway	State Highway
U.S. Highway	County Road



Atascosa County



Prepared for: Stewart Planning, Inc. 1 in = 1,333.33 feet
 Project No.: 076-001-001 Scale: 1:16,000
 Prepared by: JH Date: 6/6/2013

C:\Users\jgh\Desktop\CHEC\Projects\Pleasanton\Figures\2025 - Future Land Use Plan.mxd

Appendix D

CIP Projects

City of Pleasanton

Water System CIP Projects

Project ID	Project Name	Project Cost
W1	12" Transmission line from Halpin to North Town	\$683,274
W2A	SH 97 Corridor East - Two New Wells and Ground Storage Tank	\$2,534,500
W2B	SH 97 Corridor East - New Elevated Storage Tank	\$3,973,000
W2C	SH 97 Corridor East - 12" pipeline extension	\$432,030
W3	281N Corridor - One New Well and Ground Storage Tank	\$2,520,416
W4A	Industrial Park/281 S Well and Ground Storage Tank	\$1,849,500
W4B	Industrial Park/281 S - 1.0 MG Elevated Storage Tank	\$3,973,000
W4C	12" South Loop Connection	\$355,789
W5	12" Pipeline - FM 476 North Extension	\$279,549
W6	Upgrade pipeline along southside of Hwy 97	\$66,788
W7	Woodland Estates to Airport Road Water Improvements	\$60,992
W8	Jackson/Mansfield to SH 97 Loop	\$162,646
W9	North Town New Elevated Storage Tank	\$5,959,500
W10	Automatic Meter Reading System	\$1,164,500

Wastewater System CIP Projects

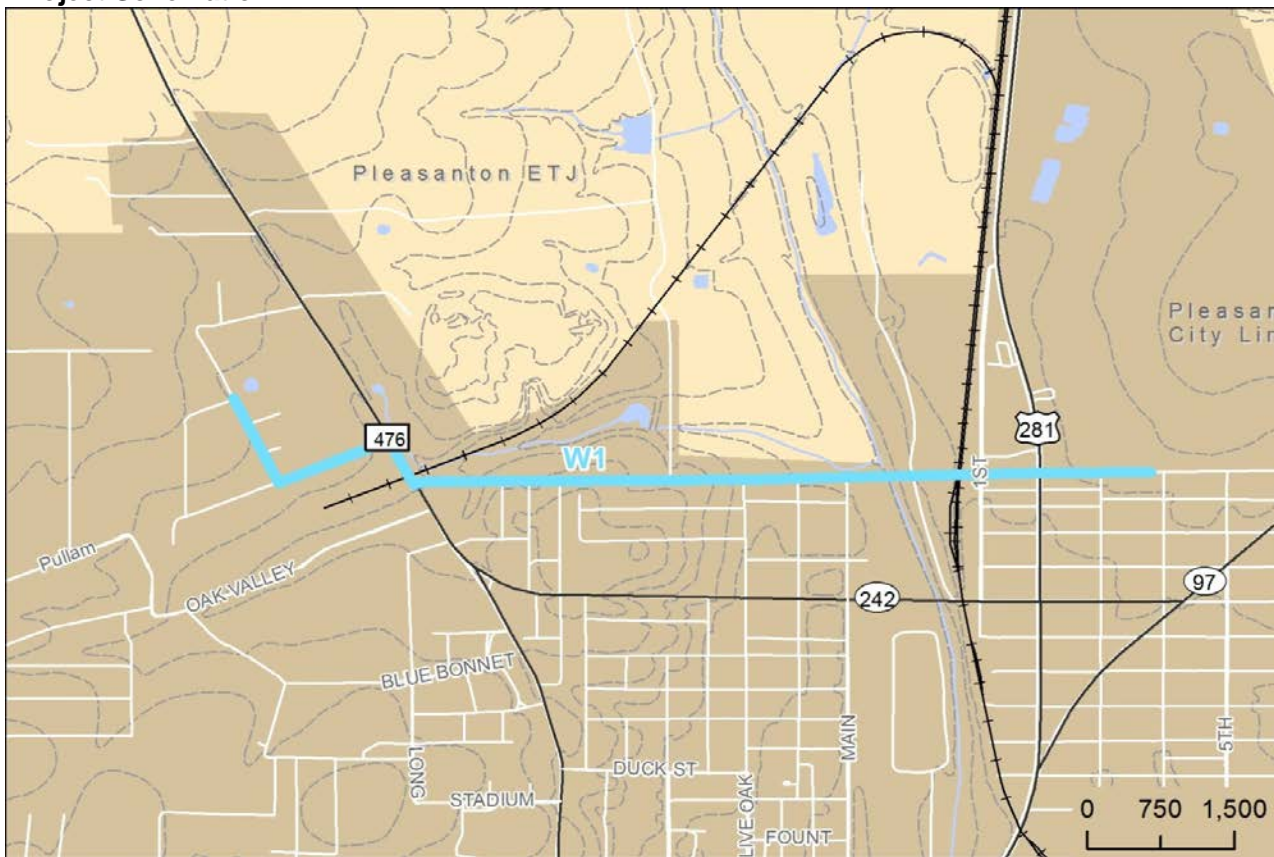
Project ID	Project Name	Project Cost
WW1	New East Wastewater Treatment Plant & Lift Station	\$1,918,000
WW2A	First Phase Northeast Main 18" from Galvan Creek/SH 97 to FM 3006	\$628,830
WW2B	First Phase Northeast Main 18" from Galvan Creek/SH 97 to FM 3006	\$489,090
WW3	Oak Hollow Wastewater Main (probably beyond 10 year horizon)	\$524,025
WW4	Septic System Conversion in Deer Run Neighborhood	\$1,075,450
WW5	FM 476 Area Wastewater Improvements	\$206,975
WW6	Woodland Estates to Airport Road WW Improvements	\$192,780
WW7	Existing Wastewater Treatment Plant Improvements	\$3,250,125

City of Pleasanton Capital Improvements Plan - Water System

Project Name: 12" Transmission line from Halpin to North Town
Project Purpose: To provide domestic and fireflow demands to meet growth.
Project Cost: \$ 683,274
Project Description:

Portion of a 12" loop that connects the Halpin Rd. station to North Town, following an approximate alignment along Yosemite to Yellowstone (upgrade from 8" to 12"), along FM 476, to Haverlah Rd. and North Town, approximately 9,400 lf.

Project Schematic:



Cost Estimate

Capital Cost	\$ 498,740
Contingency (20%)	\$ 99,748
Engineering/Survey/Geotech (17%)	\$ 84,786
Total Estimated Project Cost*	\$ 683,274

* ROW/Easement/Land Acquisition costs not included

**City of Pleasanton
Capital Improvements Plan - Water System**

W2A

Project Name: SH 97 Corridor East - Two New Wells and Ground Storage Tank

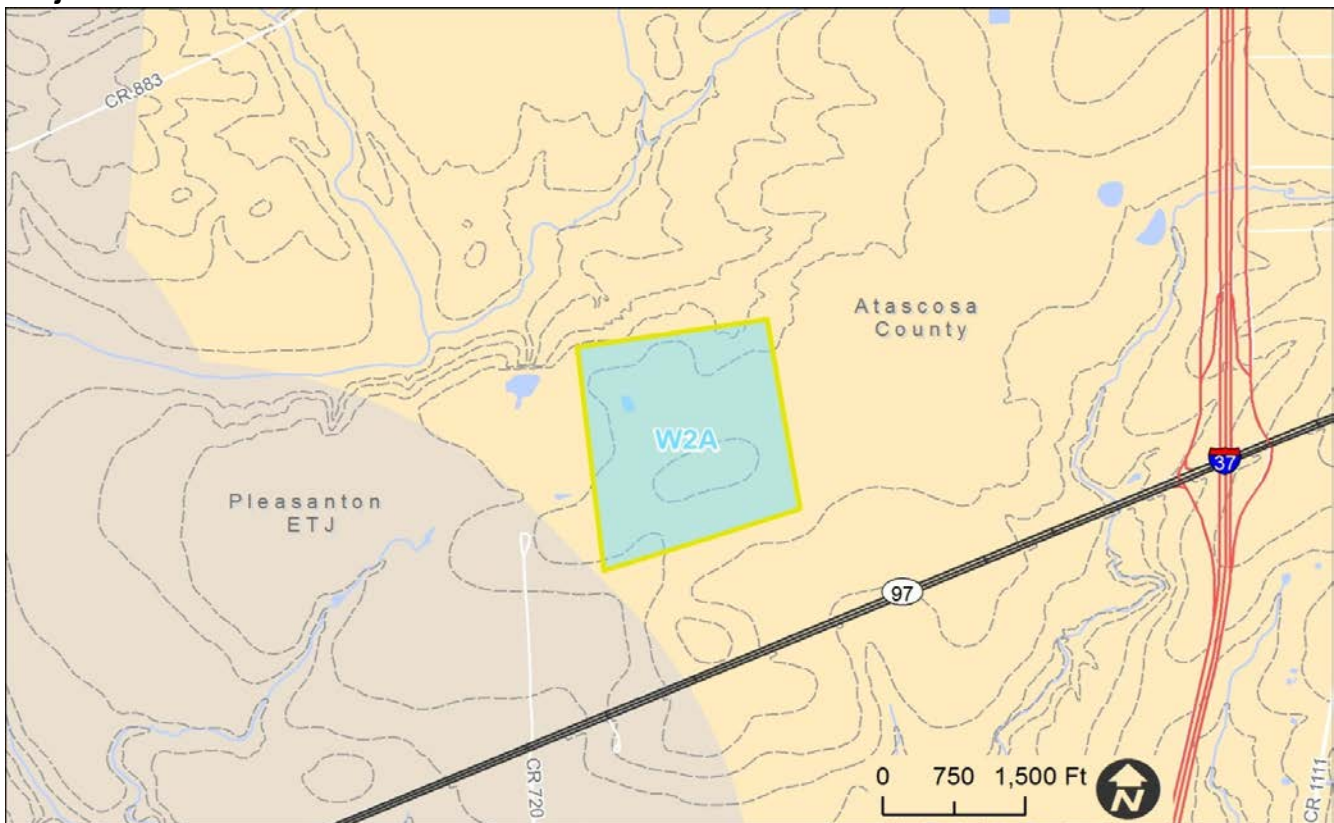
Project Purpose: To provide domestic and fireflow demands to meet growth.

Project Cost: \$ 2,534,500

Project Description:

New Carrizo wells (2 x 1500 gpm) and 0.5 MG GST, including coagulation treatment and yard piping.

Project Schematic:



Cost Estimate

Capital Cost	\$ 1,850,000
Contingency (20%)	\$ 370,000
Engineering/Survey/Geotech (17%)	\$ 314,500
Total Estimated Project Cost*	\$ 2,534,500

* ROW/Easement/Land Acquisition costs not included

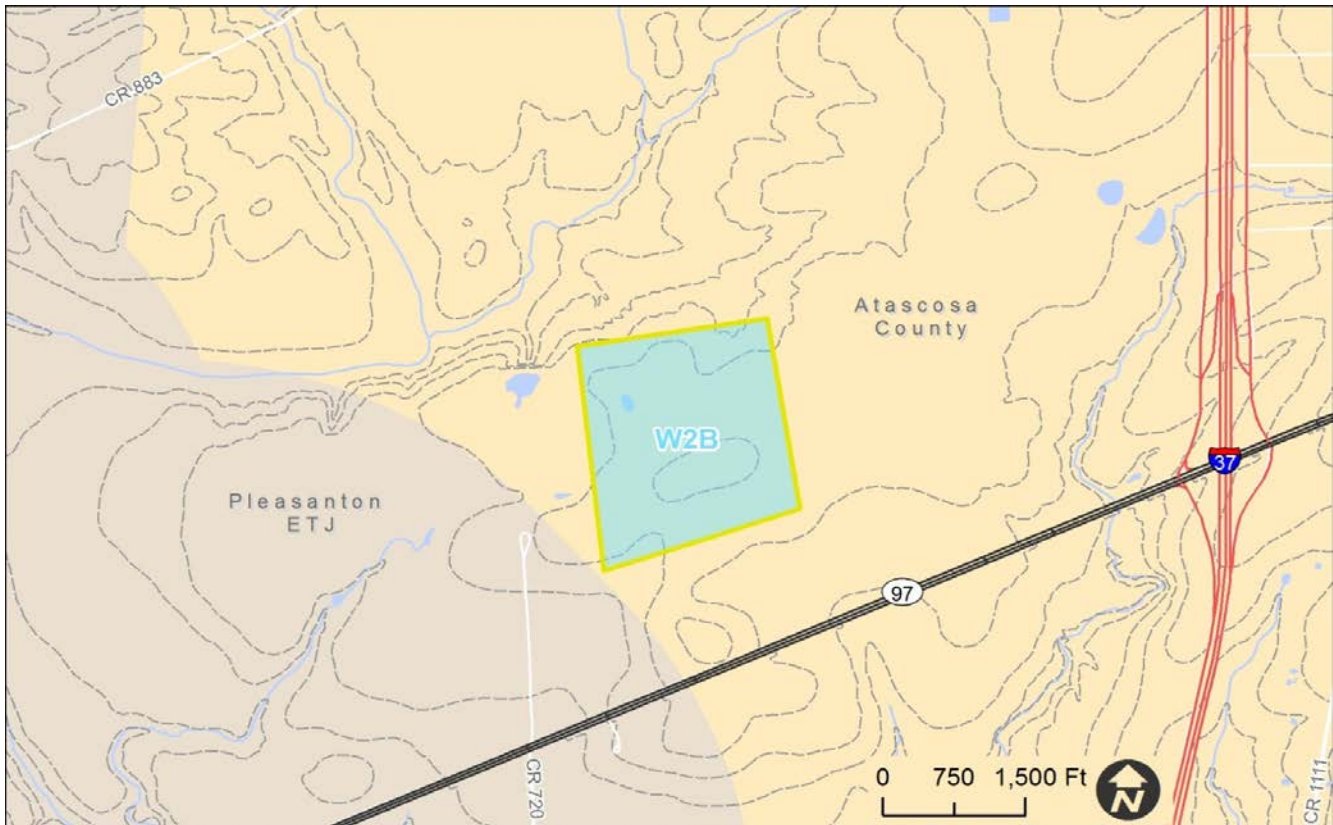
City of Pleasanton Capital Improvements Plan - Water System

W2B

Project Name: SH 97 Corridor East - New Elevated Storage Tank
Project Purpose: To provide domestic and fireflow demands to meet growth.
Project Cost: \$ 3,973,000
Project Description:

New 1.0 MG EST at approximate high point near SH 97 and I-37, to provide pressure/storage to SH 97 growth corridor.

Project Schematic:



Cost Estimate

Capital Cost	\$ 2,900,000
Contingency (20%)	\$ 580,000
Engineering/Survey/Geotech (17%)	\$ 493,000
Total Estimated Project Cost*	\$ 3,973,000

* ROW/Easement/Land Acquisition costs not included

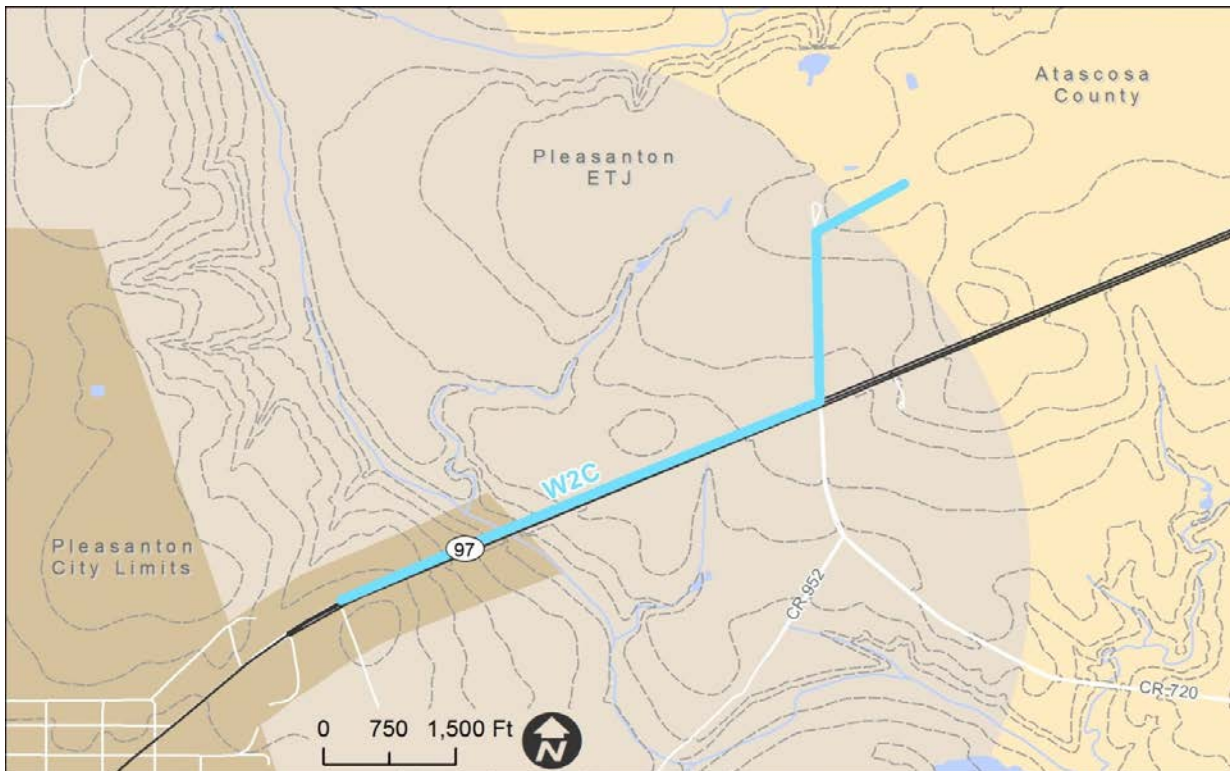
City of Pleasanton Capital Improvements Plan - Water System

W2C

Project Name: SH 97 Corridor East - 12" pipeline extension
Project Purpose: To provide domestic and fireflow demands to meet growth.
Project Cost: \$ 432,030
Project Description:

New 12" pipeline extension (8,500 l.f.) to provide domestic and fireflow service to new development along SH 97 east to I-37 S. Access Rd. to eastern ETJ boundary.

Project Schematic:



Cost Estimate

Capital Cost	\$ 315,350.00
Contingency (20%)	\$ 63,070.00
Engineering/Survey/Geotech (17%)	\$ 53,609.50
Total Estimated Project Cost*	\$ 432,029.50

* ROW/Easement/Land Acquisition costs not included

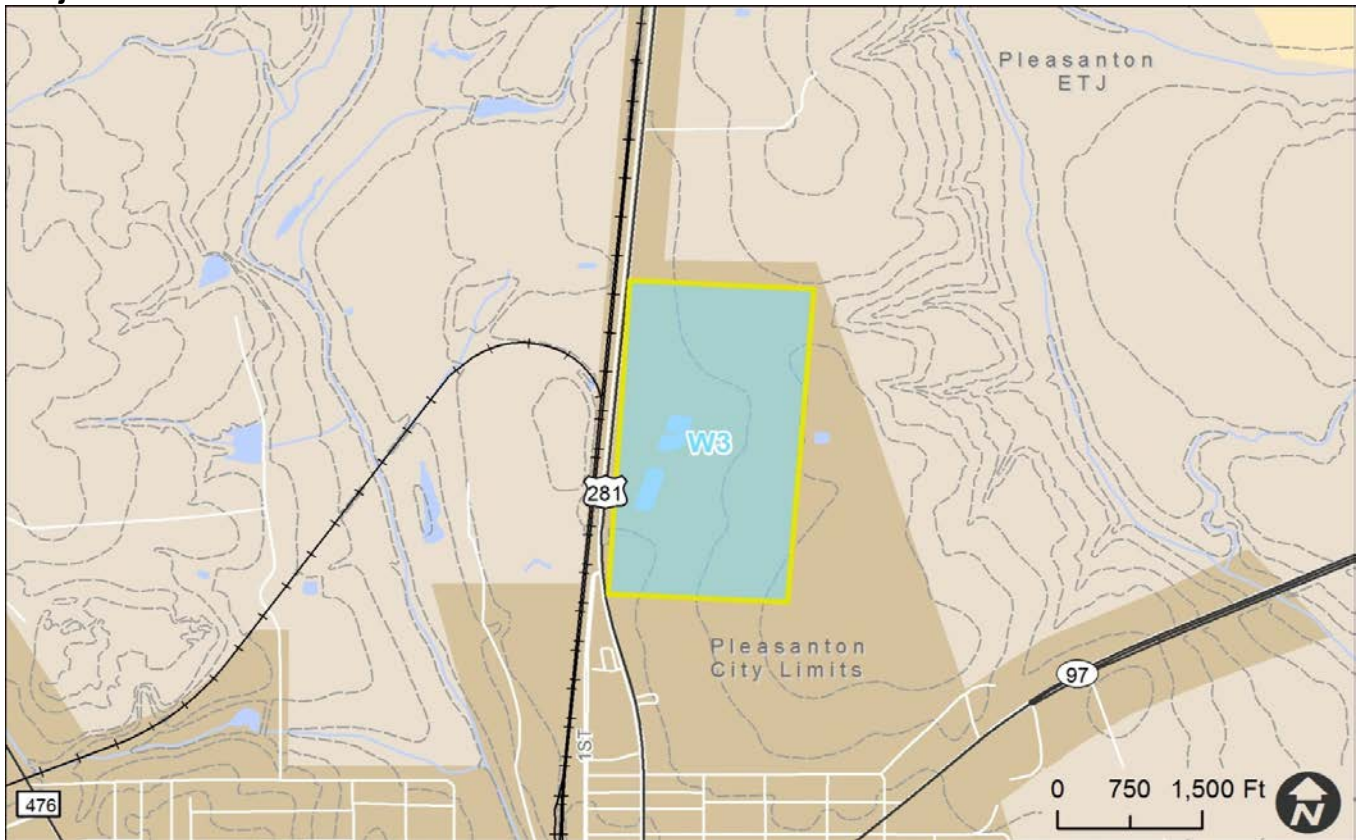
**City of Pleasanton
Capital Improvements Plan - Water System**

W3

Project Name: 281N Corridor - One New Well and Ground Storage Tank
Project Purpose: To provide domestic and fireflow demands to meet growth.
Project Cost: \$ 2,520,416
Project Description:

One new Carrizo well (1500 gpm) in the US 281 North corridor to FM 3006, incl. coagulation treatment and 0.5 MG GST and yard piping, depending on development; Construct 12" pipeline from Haverlah Rd. and US 281 (12" Tee); 7200 l.f. of new 12" pipeline replacing existing 6" pipeline; construct 6000 l.f. of new 12" pipeline from Crane Rd. (located 1200' south) to FM 3006.

Project Schematic:



Cost Estimate

Capital Cost	\$ 1,839,720
Contingency (20%)	\$ 367,944
Engineering/Survey/Geotech (17%)	\$ 312,752
Total Estimated Project Cost*	\$ 2,520,416

* ROW/Easement/Land Acquisition costs not included

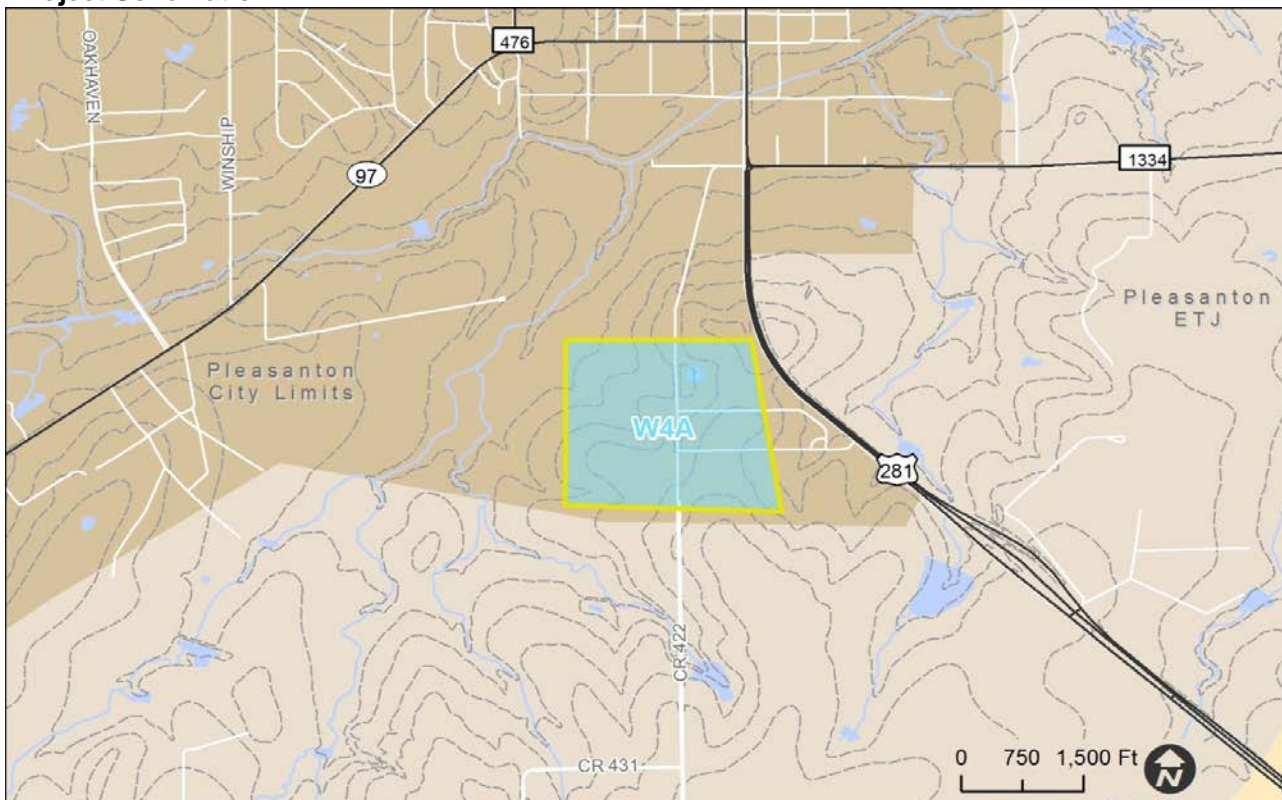
**City of Pleasanton
Capital Improvements Plan - Water System**

W4A

Project Name: Industrial Park/281 S Well and Ground Storage Tank
Project Purpose: To provide domestic and fireflow demands to meet growth.
Project Cost: \$ 1,849,500
Project Description:

One Carrizo well (1500 gpm) to be drilled in Industrial Park, 281 S, including coagulation treatment, 0.5 MG GST & yard piping.

Project Schematic:



Cost Estimate

Capital Cost	\$ 1,350,000
Contingency (20%)	\$ 270,000
Engineering/Survey/Geotech (17%)	\$ 229,500
Total Estimated Project Cost*	\$ 1,849,500

*ROW/Easement/Land Acquisition costs not included

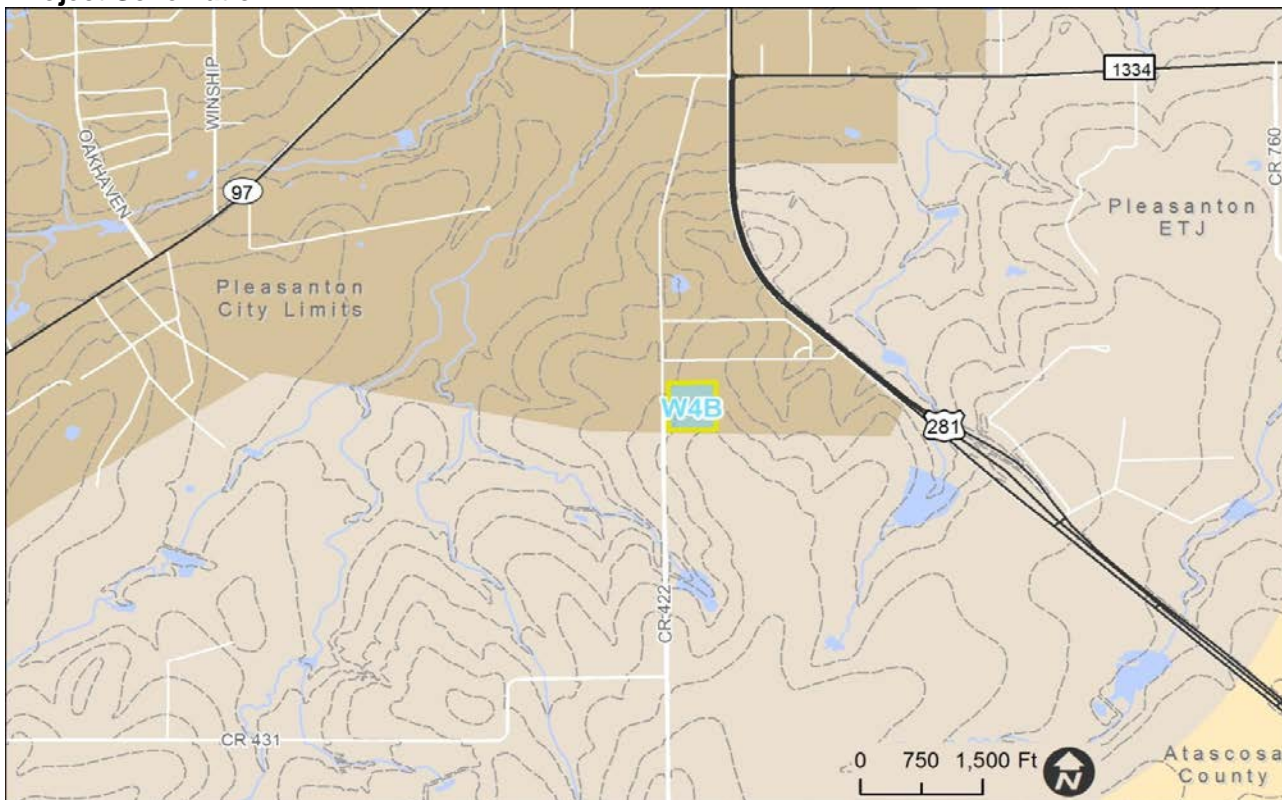
City of Pleasanton Capital Improvements Plan - Water System

W4B

Project Name: Industrial Park/281 S - 1.0 MG Elevated Storage Tank
Project Purpose: To provide domestic and fireflow demands to meet growth.
Project Cost: \$ 3,973,000
Project Description:

1.0 MG EST in Industrial Park, 281 S, including yard piping, to meet future domestic and fireflow demands.

Project Schematic:



Cost Estimate

Capital Cost	\$ 2,900,000
Contingency (20%)	\$ 580,000
Engineering/Survey/Geotech (17%)	\$ 493,000
Total Estimated Project Cost*	\$ 3,973,000

* ROW/Easement/Land Acquisition costs not included

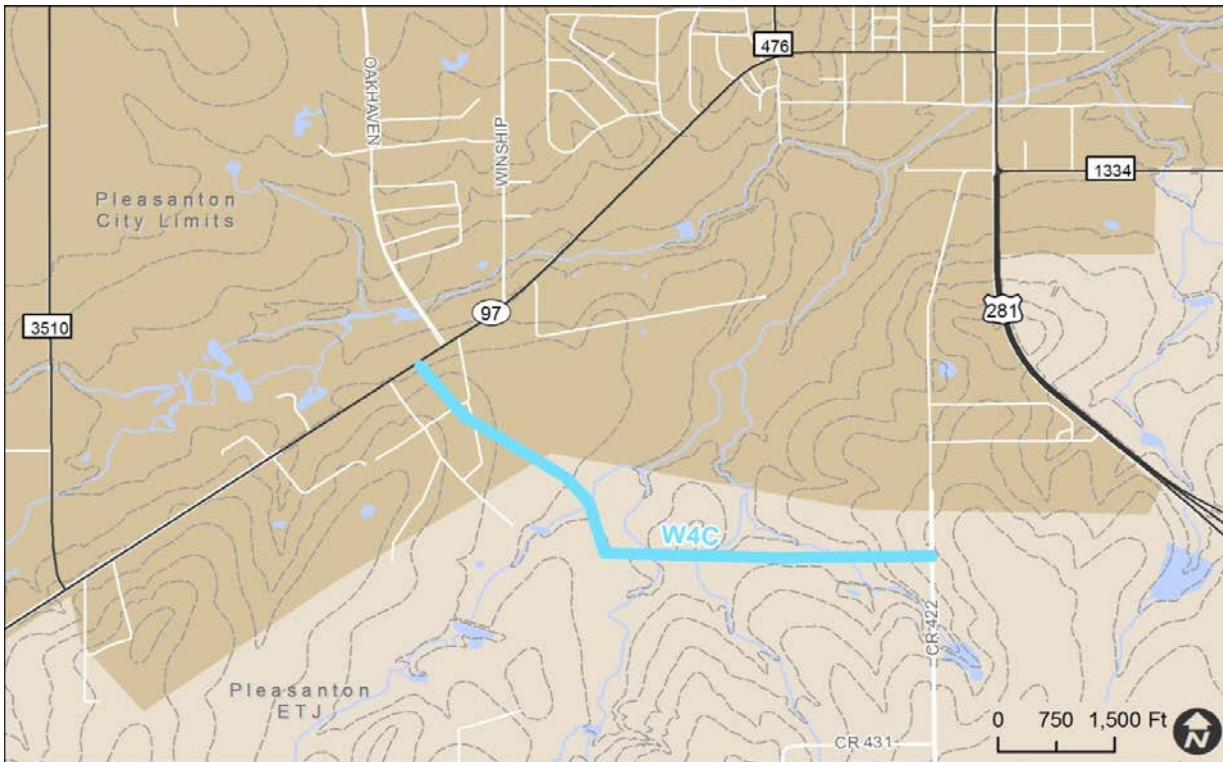
City of Pleasanton Capital Improvements Plan - Water System

W4C

Project Name: 12" South Loop Connection
Project Purpose: To provide domestic and fireflow demands to meet growth.
Project Cost: \$ 355,789
Project Description:

12" pipeline from Industrial Park along Humble Camp Rd. to tie into existing 12" pipeline at SH 97 (7,000 l.f.), utilizing future road ROW.

Project Schematic:



Cost Estimate

Capital Cost	\$ 259,700
Contingency (20%)	\$ 51,940
Engineering/Survey/Geotech (17%)	\$ 44,149
Total Estimated Project Cost*	\$ 355,789

* ROW/Easement/Land Acquisition costs not included

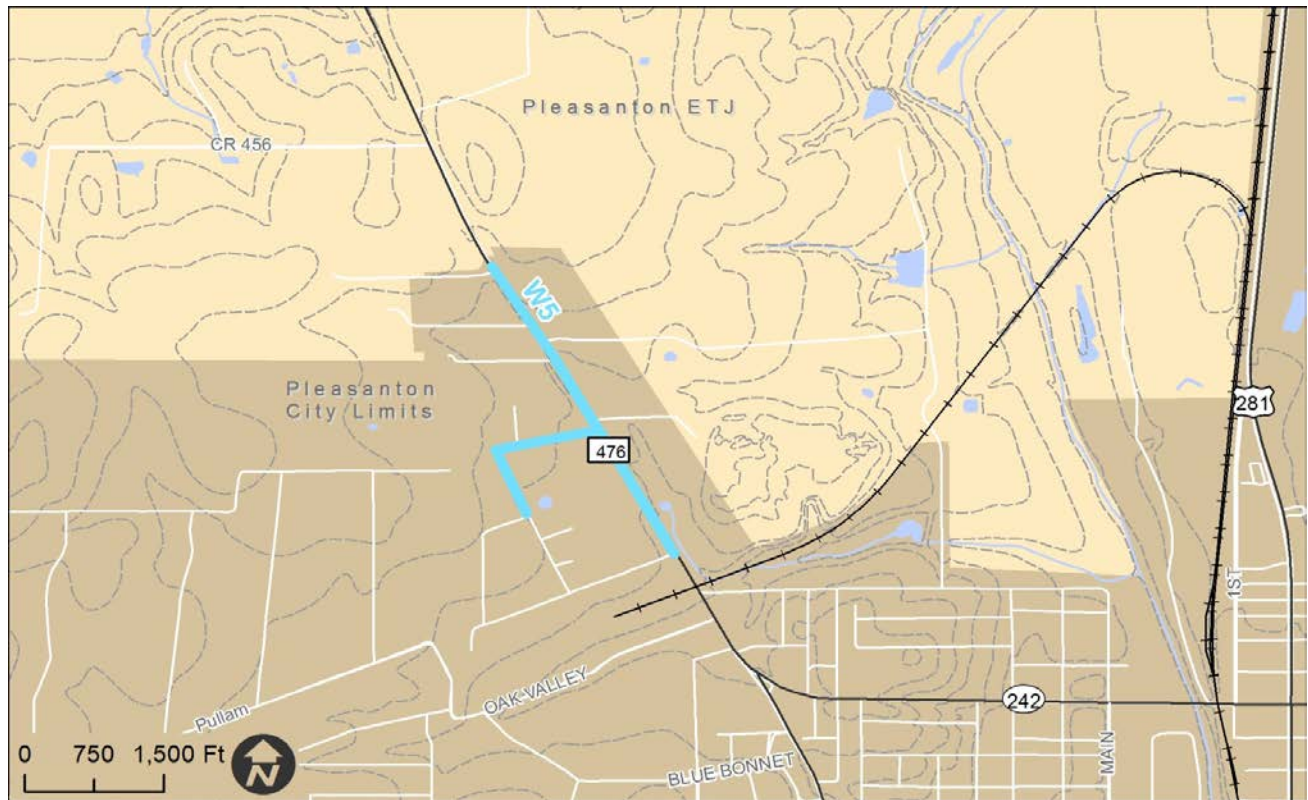
City of Pleasanton Capital Improvements Plan - Water System

W5

Project Name: 12" Pipeline - FM 476 North Extension
Project Purpose: To provide domestic and fireflow demands to meet growth.
Project Cost: \$ 279,549
Project Description:

12" main extension from Yellowstone Rd. along FM 476 (east side), cross at Encino, to CR 456 (5,200 l.f.)

Project Schematic:



Cost Estimate

Capital Cost	\$ 204,050
Contingency (20%)	\$ 40,810
Engineering/Survey/Geotech (17%)	\$ 34,689
Total Estimated Project Cost*	\$ 279,549

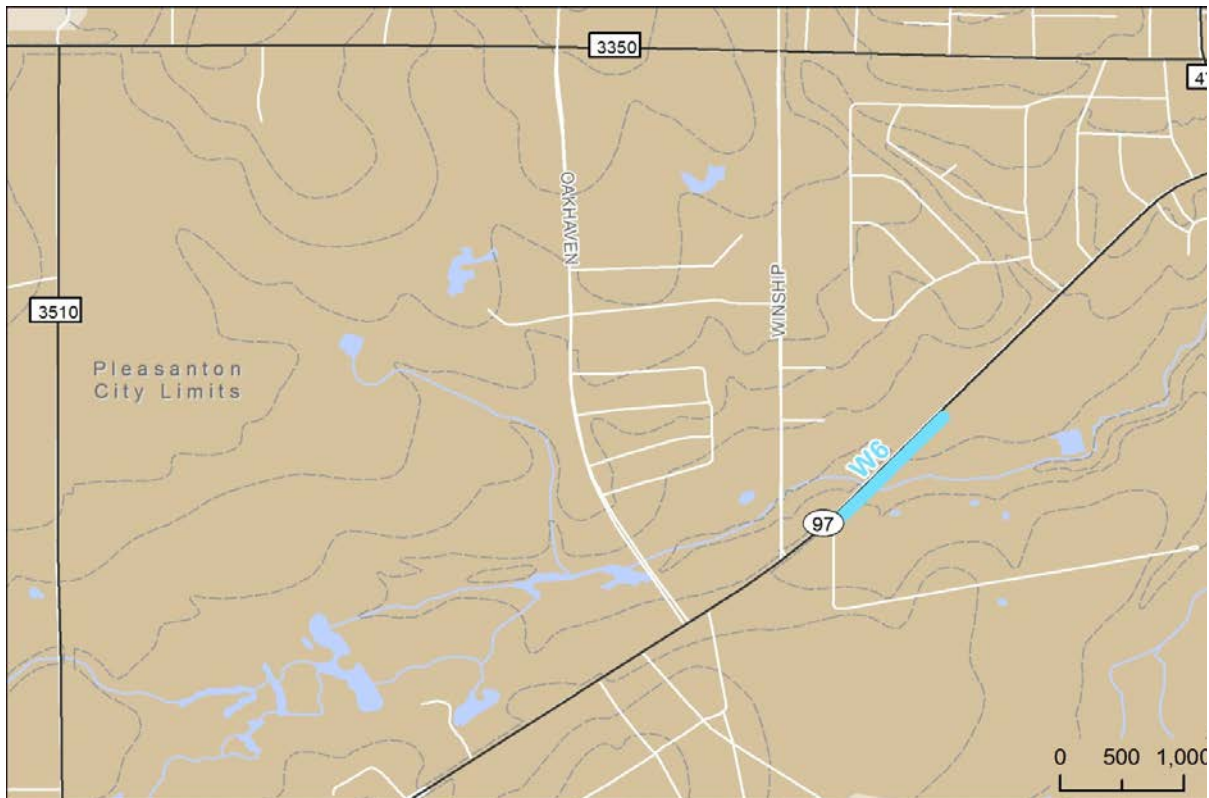
* ROW/Easement/Land Acquisition costs not included

City of Pleasanton Capital Improvements Plan - Water System

Project Name: Upgrade pipeline along southside of Hwy 97
Project Purpose: To correct a deficiency in the existing network.
Project Cost: \$ 66,788
Project Description:

Upgrade pipeline from 2" to 8" along southside of SH 97 from Pleastex Avenue to Newman Glass Company (1,500 l.f.)

Project Schematic:



Cost Estimate

Capital Cost	\$ 48,750
Contingency (20%)	\$ 9,750
Engineering/Survey/Geotech (17%)	\$ 8,288
Total Estimated Project Cost*	\$ 66,788

* ROW/Easement/Land Acquisition costs not included

**City of Pleasanton
Capital Improvements Plan - Water System**

Project Name: Woodland Estates to Airport Road Water Improvements

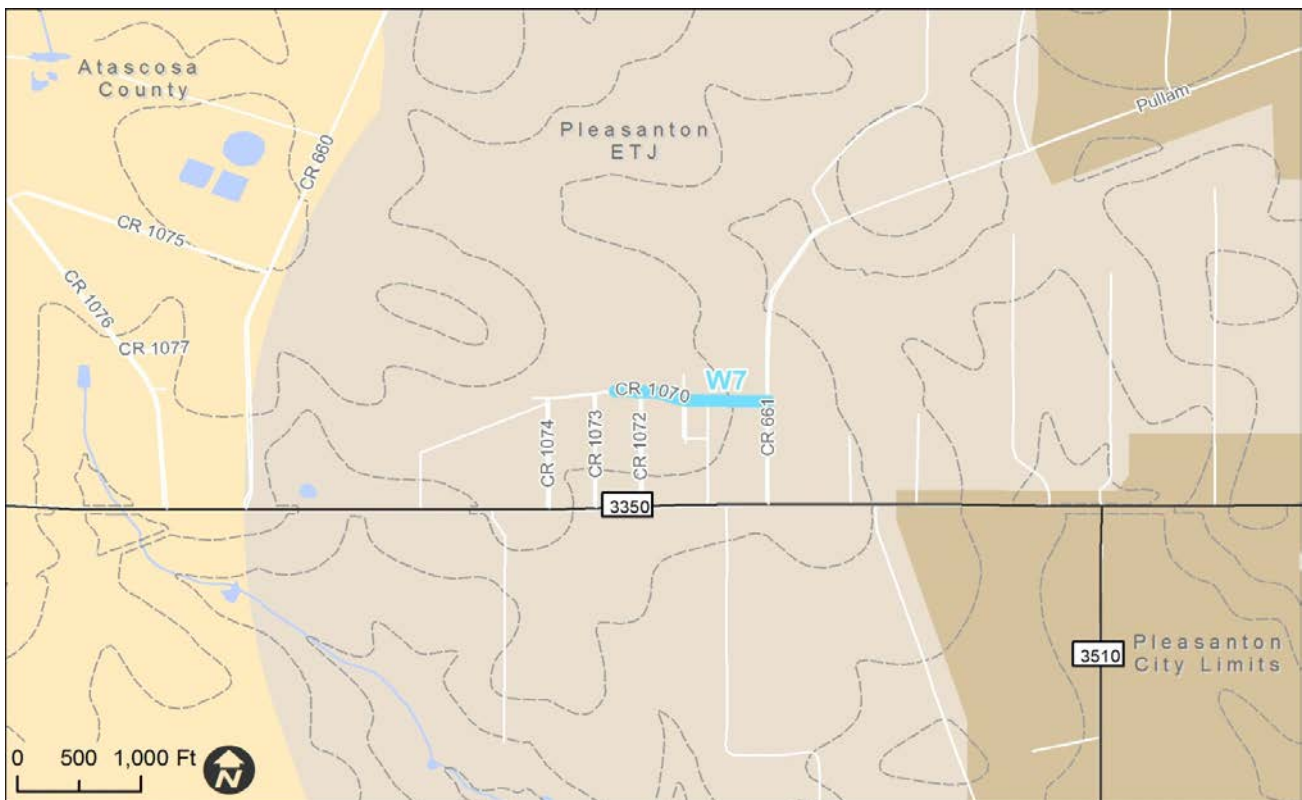
Project Purpose: To correct a deficiency in the existing network.

Project Cost: \$ 60,992

Project Description:

Construction of new 12" waterline from Woodland Estates to Airport Road (1,200 l.f.)

Project Schematic:



Cost Estimate

Capital Cost	\$ 44,520
Contingency (20%)	\$ 8,904
Engineering/Survey/Geotech (17%)	\$ 7,568
Total Estimated Project Cost*	\$ 60,992

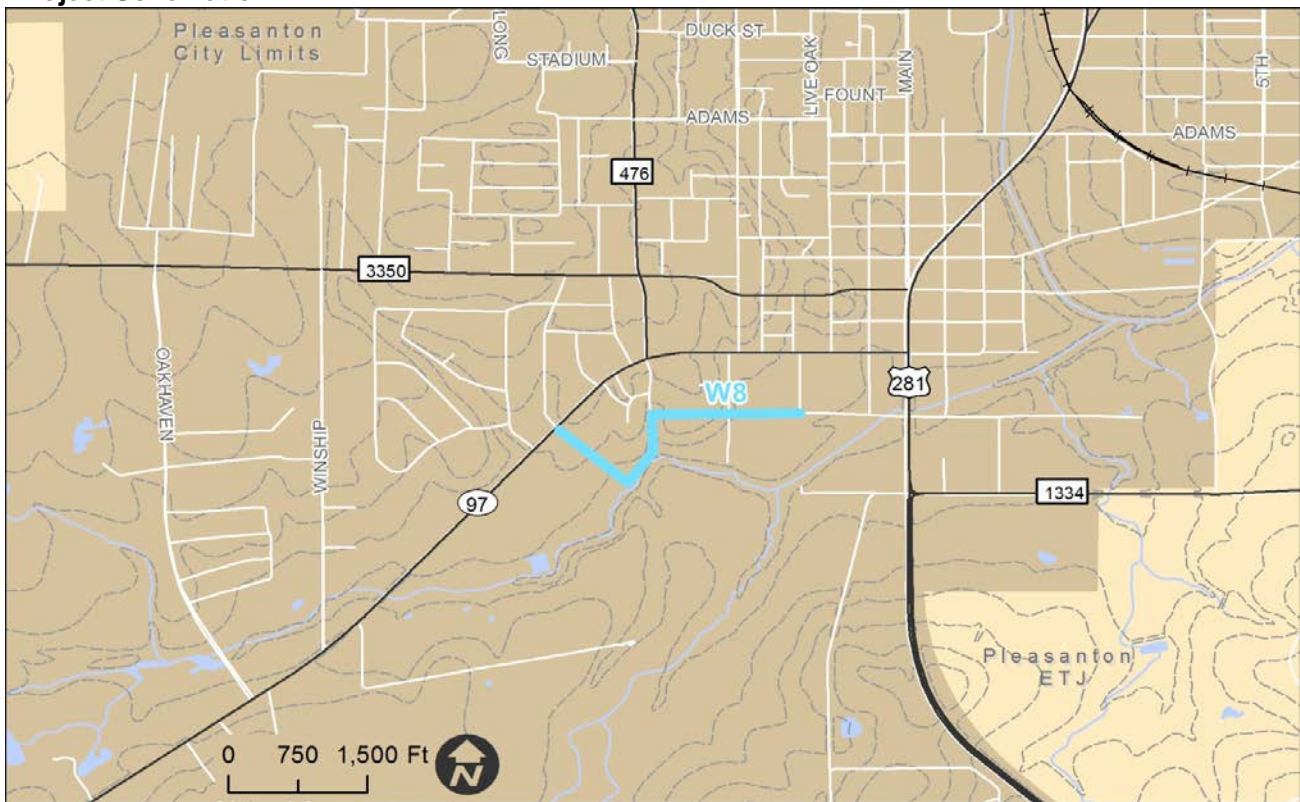
* ROW/Easement/Land Acquisition costs not included

**City of Pleasanton
Capital Improvements Plan - Water System**

Project Name: Jackson/Mansfield to SH 97 Loop
Project Purpose: Loop to provide benefit to SH 97 west corridor
Project Cost: \$ 162,646
Project Description:

Construction of new 12" waterline from Preston/Jackson Street to SH 97 (3,200 l.f.) to create loop.

Project Schematic:



Cost Estimate

Capital Cost	\$ 118,720
Contingency (20%)	\$ 23,744
Engineering/Survey/Geotech (17%)	\$ 20,182
Total Estimated Project Cost*	\$ 162,646

* ROW/Easement/Land Acquisition costs not included

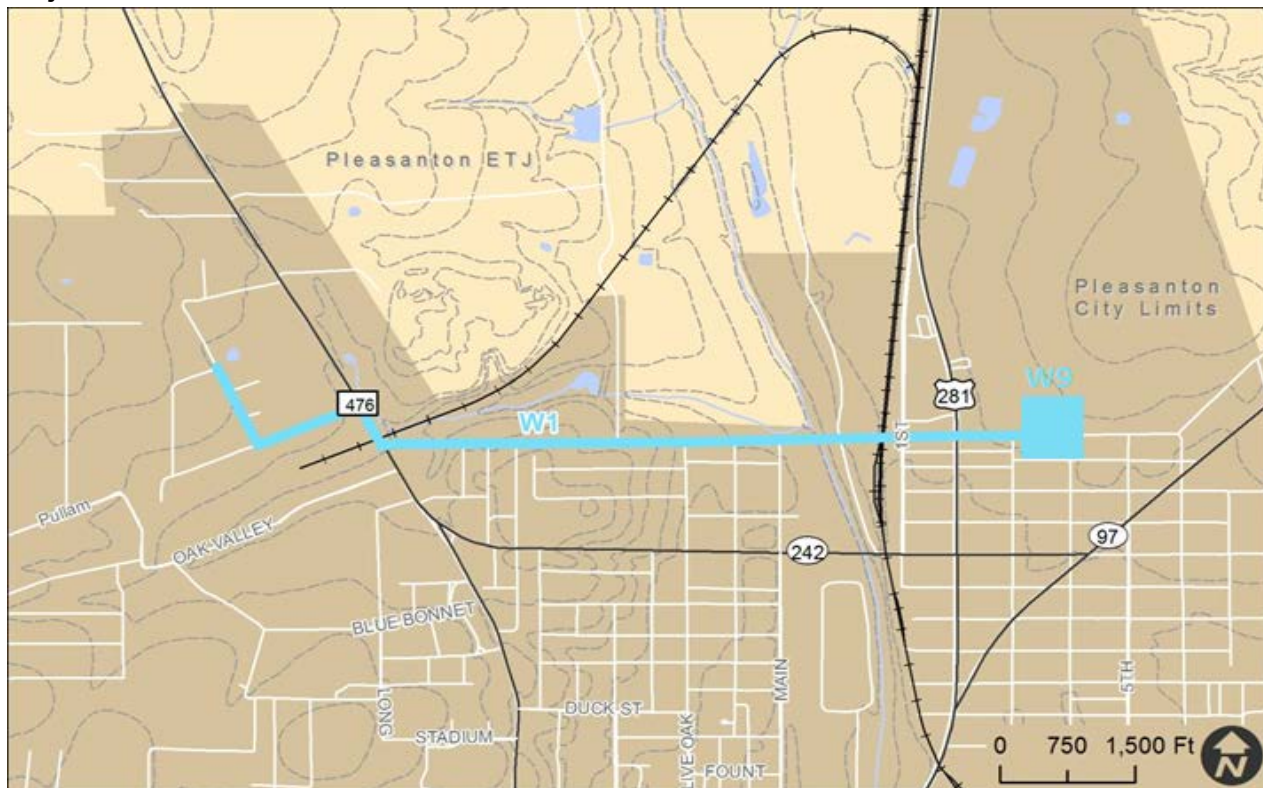
City of Pleasanton Capital Improvements Plan - Water System

W9

Project Name: North Town New Elevated Storage Tank
Project Purpose: To provide domestic and fireflow demands to meet growth.
Project Cost: \$ 5,959,500
Project Description:

New 1.5 MG EST at existing North Town facility site, to provide pressure/storage to system/pressure plane.

Project Schematic:



Cost Estimate

Capital Cost	\$ 4,350,000
Contingency (20%)	\$ 870,000
Engineering/Survey/Geotech (17%)	\$ 739,500
Total Estimated Project Cost*	\$ 5,959,500

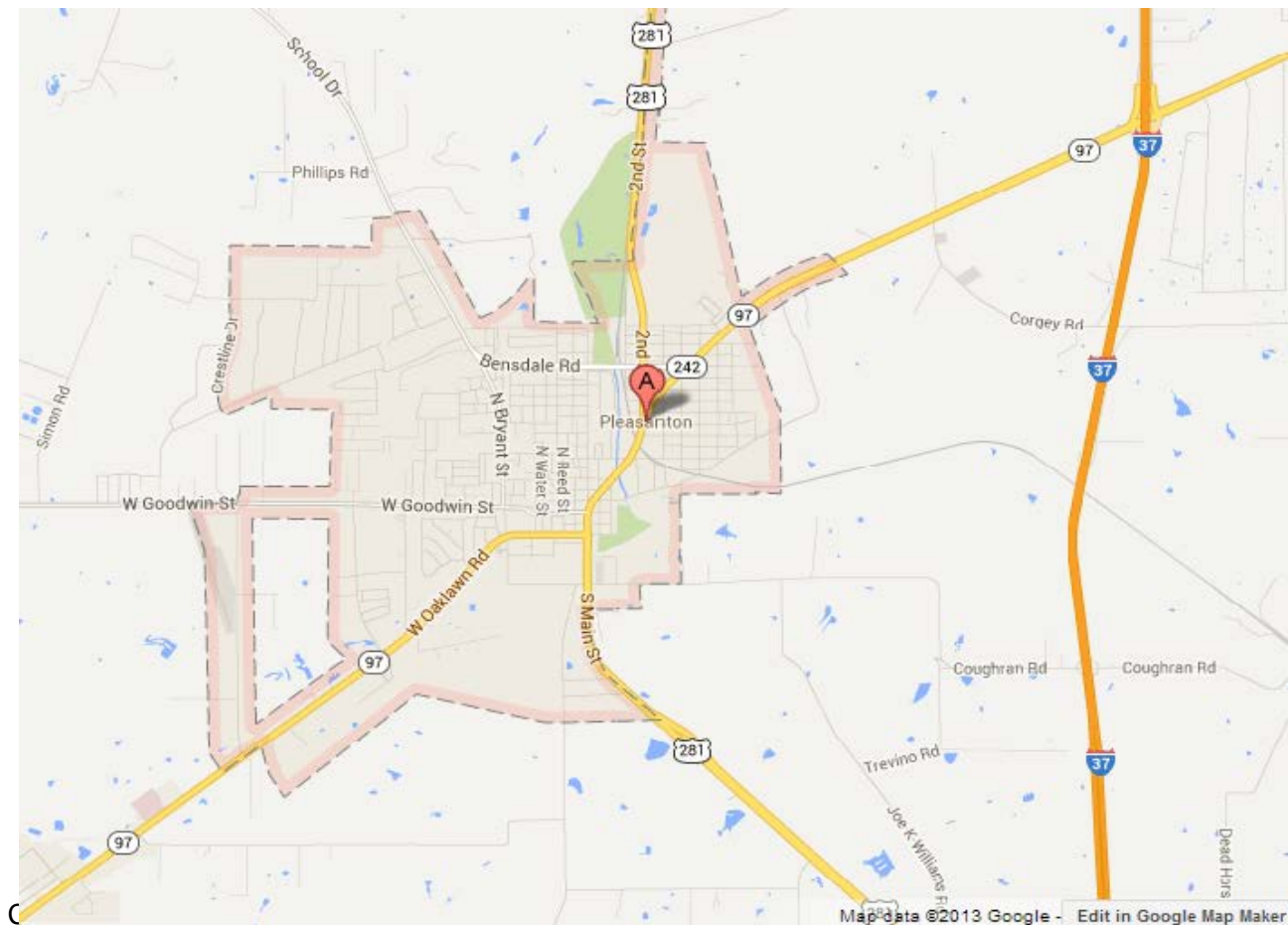
* ROW/Easement/Land Acquisition costs not included

**City of Pleasanton
Capital Improvements Plan - Water System**

Project Name: Automatic Meter Reading System
Project Purpose: To improve accuracy of metering for existing water customers.
Project Cost: \$ 1,164,500
Project Description:

Automatic Meter Reading system (AMR) for all existing connections (4,700), including software, wireless hardware, and installation.

Project Schematic:



Capital Cost	\$ 850,000
Contingency (20%)	\$ 170,000
Installation Labor (17%)	\$ 144,500
Total Estimated Project Cost*	\$ 1,164,500

* ROW/Easement/Land Acquisition costs not included

**City of Pleasanton
Capital Improvements Plan - Wastewater System**

WW1

Project Name: New East Wastewater Treatment Plant & Lift Station

Project Purpose: To provide sanitary sewer capacity to meet growth.

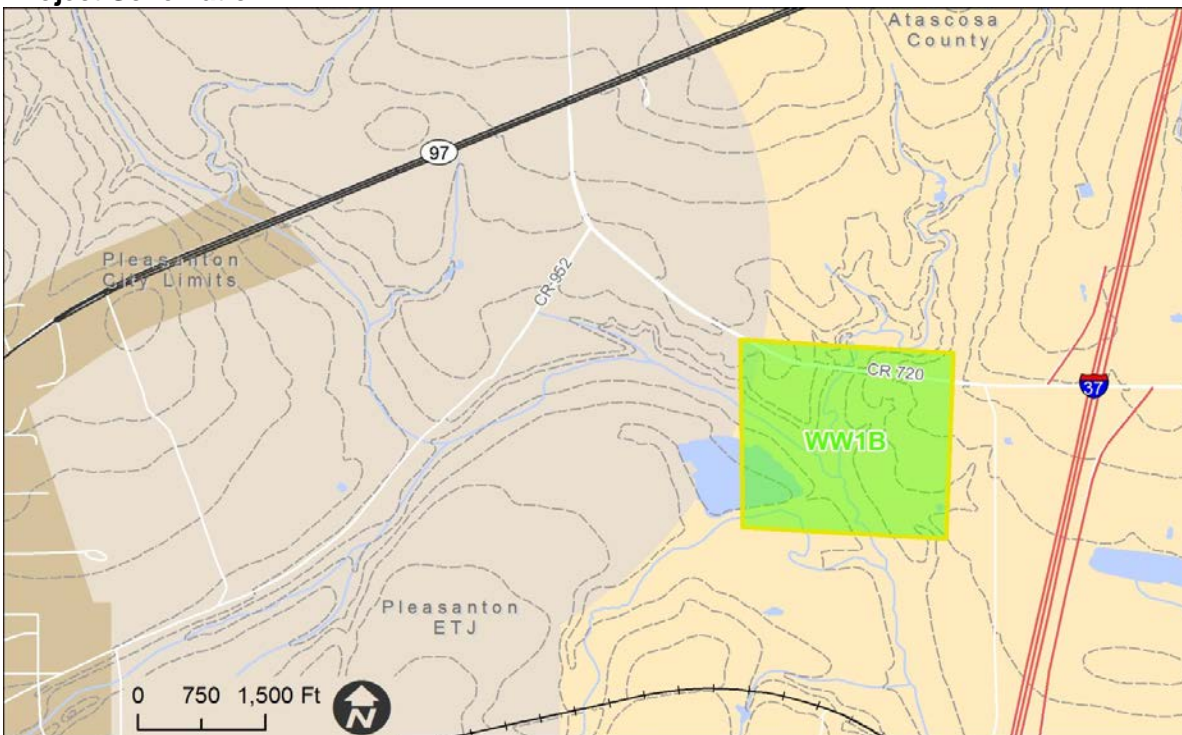
Project Cost: \$ 1,918,000

Project Description:

New wastewater treatment plant and lift station to serve corridor east of SH-97 and areas south and downstream of existing wastewater treatment plant; plant will be constructed incrementally in three phases (0.4 MGD proposed first phase) and will discharge into the Atascosa River.

Assume discharge permit limitations similar to existing WWTP: 5.0-5.0-1.3-1.0

Project Schematic:



Cost Estimate

Capital Cost	\$ 1,400,000
Contingency (20%)	\$ 280,000
Engineering/Survey/Geotech (17%)	\$ 238,000
Total Estimated Project Cost*	\$ 1,918,000

*ROW/Easement/Land Acquisition costs not included

**City of Pleasanton
Capital Improvements Plan - Wastewater System**

WW2A

Project Name: First Phase Northeast Main 18" from Galvan Creek/SH 97 to FM 3006

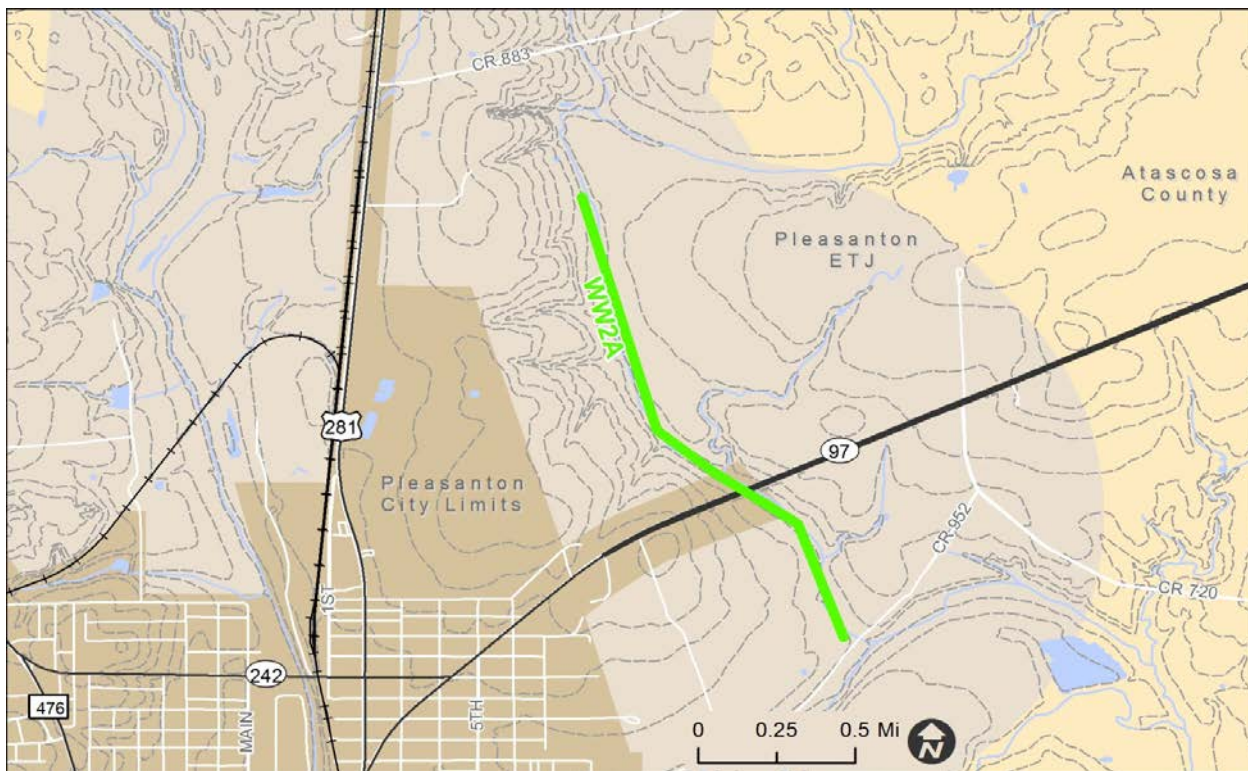
Project Purpose: To provide sanitary sewer capacity to meet growth.

Project Cost: \$ 628,830

Project Description:

New wastewater main (18") to serve the northeast quadrant of the city, extending from Galvan Creek, across SH 97 approximately 9,000 lf in the first phase.

Project Schematic:



Cost Estimate

Capital Cost	\$ 459,000
Contingency (20%)	\$ 91,800
Engineering/Survey/Geotech (17%)	\$ 78,030
Total Estimated Project Cost*	\$ 628,830

*ROW/Easement/Land Acquisition costs not included

**City of Pleasanton
Capital Improvements Plan - Wastewater System**

WW2B

Project Name: First Phase Northeast Main 18" from Galvan Creek/SH 97 to FM 3006

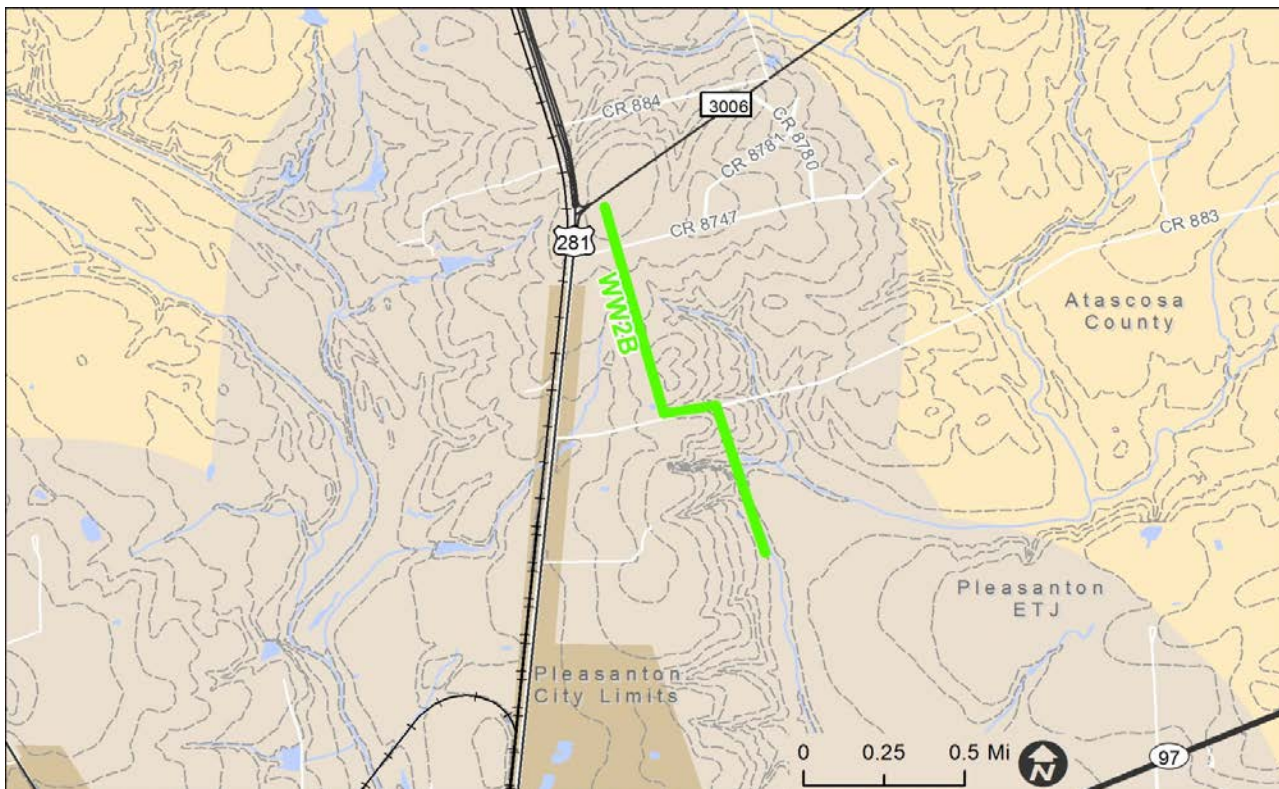
Project Purpose: To provide sanitary sewer capacity to meet growth.

Project Cost: \$ 489,090

Project Description:

New wastewater main (18") to serve the northeast quadrant of the city, extending along Galvan Creek to the area near US 281 and FM 3006, approximately 7,000 lf in this second phase.

Project Schematic:



Cost Estimate

Capital Cost	\$ 357,000
Contingency (20%)	\$ 71,400
Engineering/Survey/Geotech (17%)	\$ 60,690
Total Estimated Project Cost*	\$ 489,090

*ROW/Easement/Land Acquisition costs not included

**City of Pleasanton
Capital Improvements Plan - Wastewater System**

WW3

Project Name: Oak Hollow Wastewater Main (probably beyond 10 year horizon)

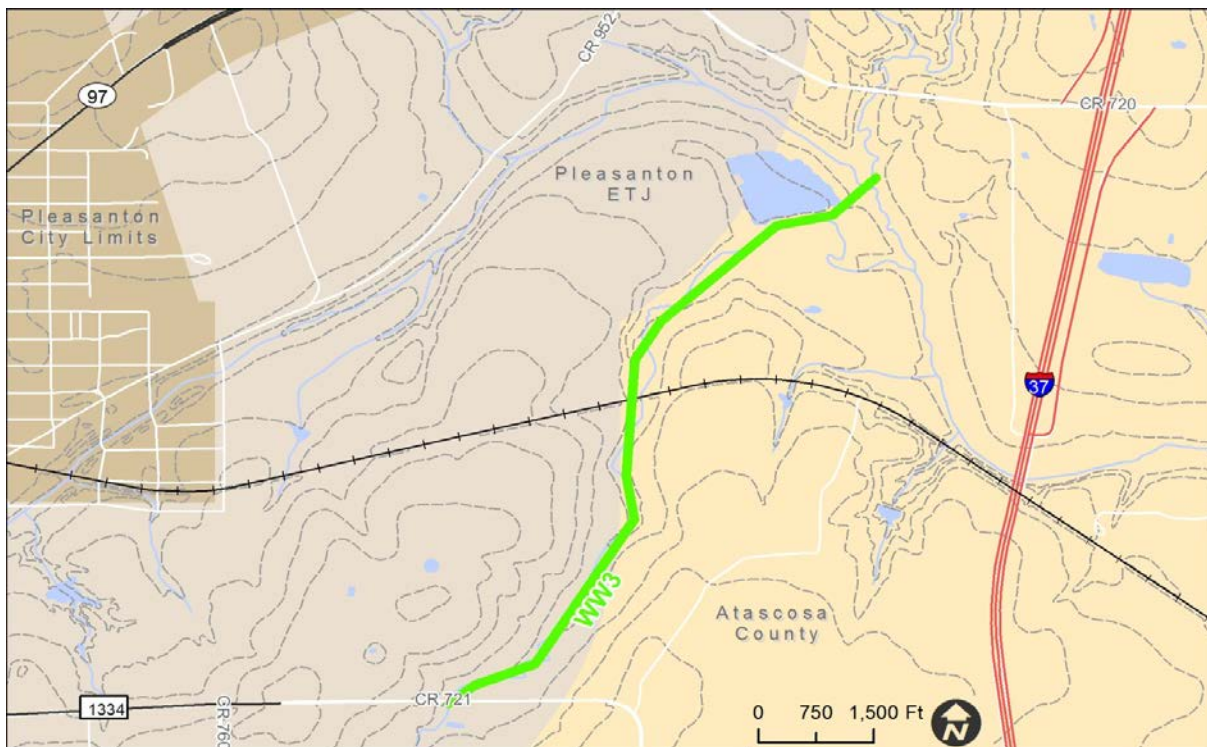
Project Purpose: To provide sanitary sewer capacity to meet growth.

Project Cost: \$ 524,025

Project Description:

New 18" main approximately along course of Oak Hollow Creek to the WWTP identified as project WW1, to Coughran Rd., approximately 7,500 linear feet.

Project Schematic:



Cost Estimate

Capital Cost	\$ 382,500
Contingency (20%)	\$ 76,500
Engineering/Survey/Geotech (17%)	\$ 65,025
Total Estimated Project Cost*	\$ 524,025

*ROW/Easement/Land Acquisition costs not included

City of Pleasanton Capital Improvements Plan - Wastewater System

WW4

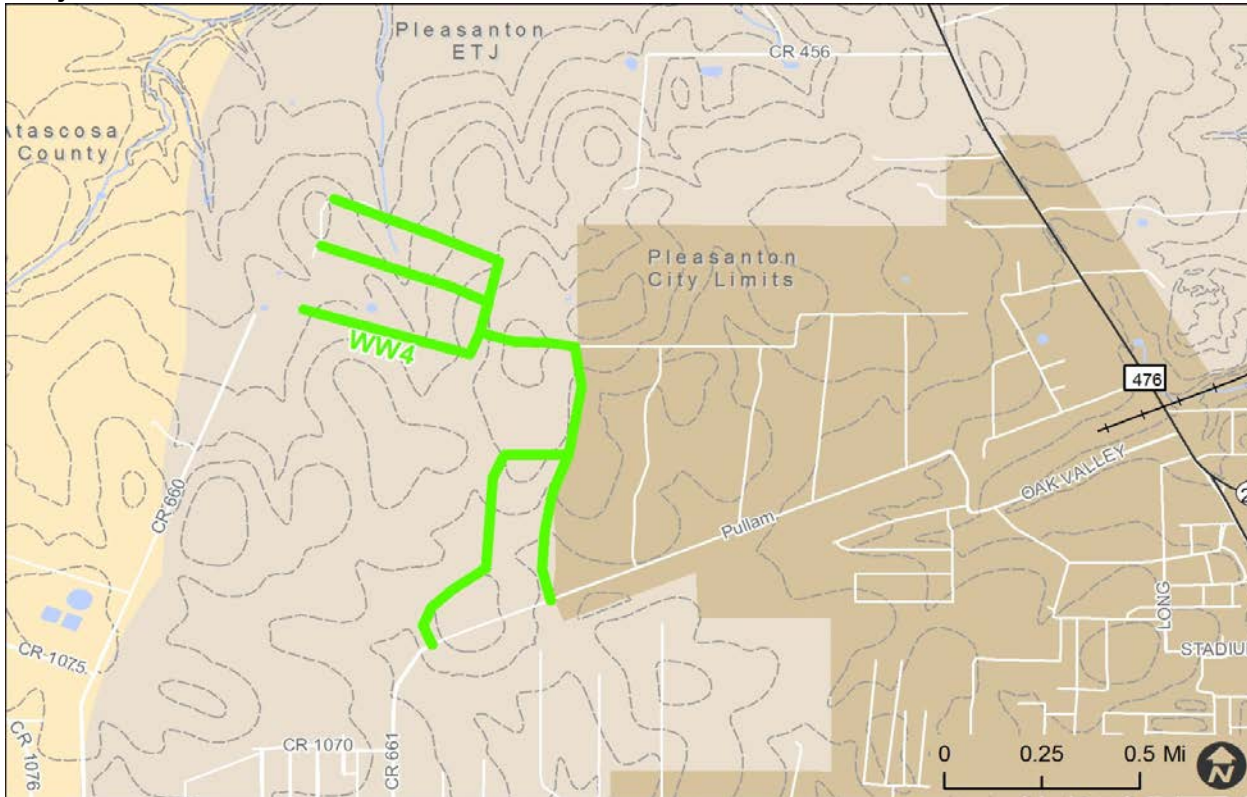
Project Name: Septic System Conversion in Deer Run Neighborhood

Project Cost: \$ 1,075,450.00

Project Description:

Convert neighborhood from septic systems; decommission septic tanks, install grinder pumps and low pressure collection system using 3-in. DR-21 pressure pipe. (100 lots; 15,000 l.f.)

Project Schematic:



Cost Estimate:

Capital Cost	\$ 785,000
Contingency (20%)	\$ 157,000
Engineering/Survey/Geotech (17%)	\$ 133,450
Total Estimated Project Cost*	\$ 1,075,450

*ROW/Easement/Land Acquisition costs not included

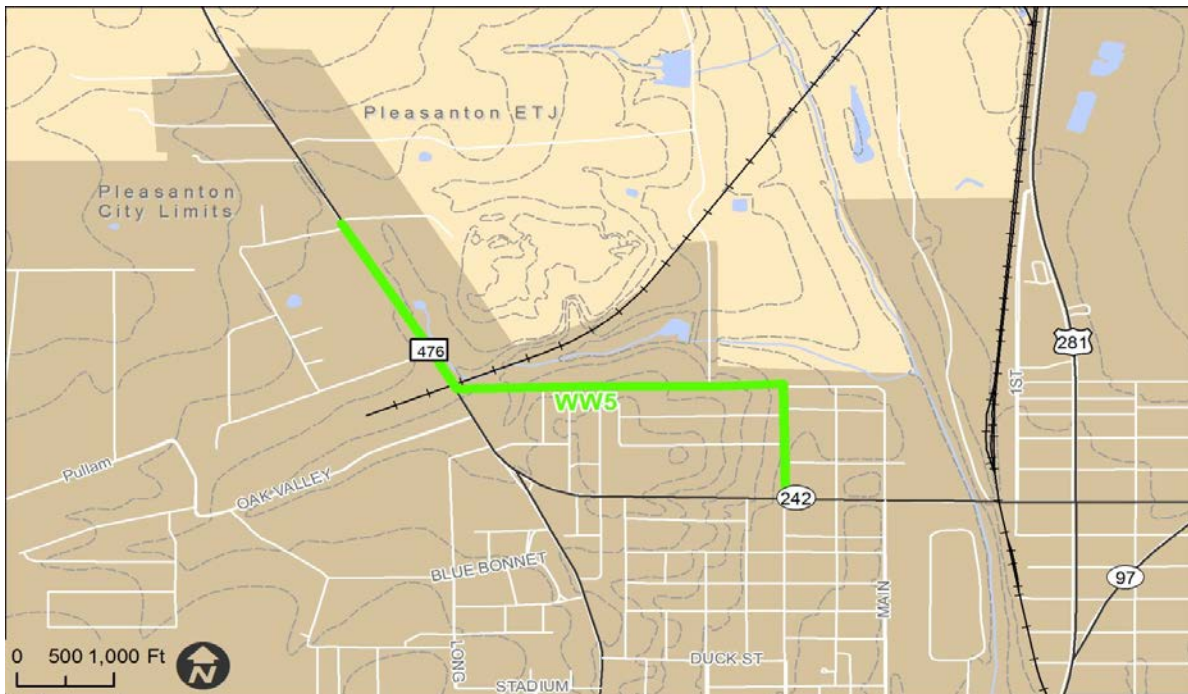
City of Pleasanton Capital Improvements Plan - Wastewater System

WW5

Project Name: FM 476 Area Wastewater Improvements
Project Purpose: To provide sanitary sewer capacity to meet growth.
Project Cost: \$ 206,975
Project Description:

Upgrade of existing 10" WWL, crossing at Yellowstone, and extension to park, approx. 6,500 lf.
 (Route subject to change depending on flowline elevations in extending and connecting sections.)
 (Route has potential to resolve existing bottleneck at FM 476/ Loop 242.)

Project Schematic:



Cost Estimate

Capital Cost	\$ 153,315
Contingency (20%)	\$ 30,663
Engineering/Surveying (15%)	\$ 22,997
Total Estimated Project Cost	\$ 206,975

*ROW/Easement/Land Acquisition costs not included

City of Pleasanton Capital Improvements Plan - Wastewater System

WW6

Project Name: Woodland Estates to Airport Road WW Improvements

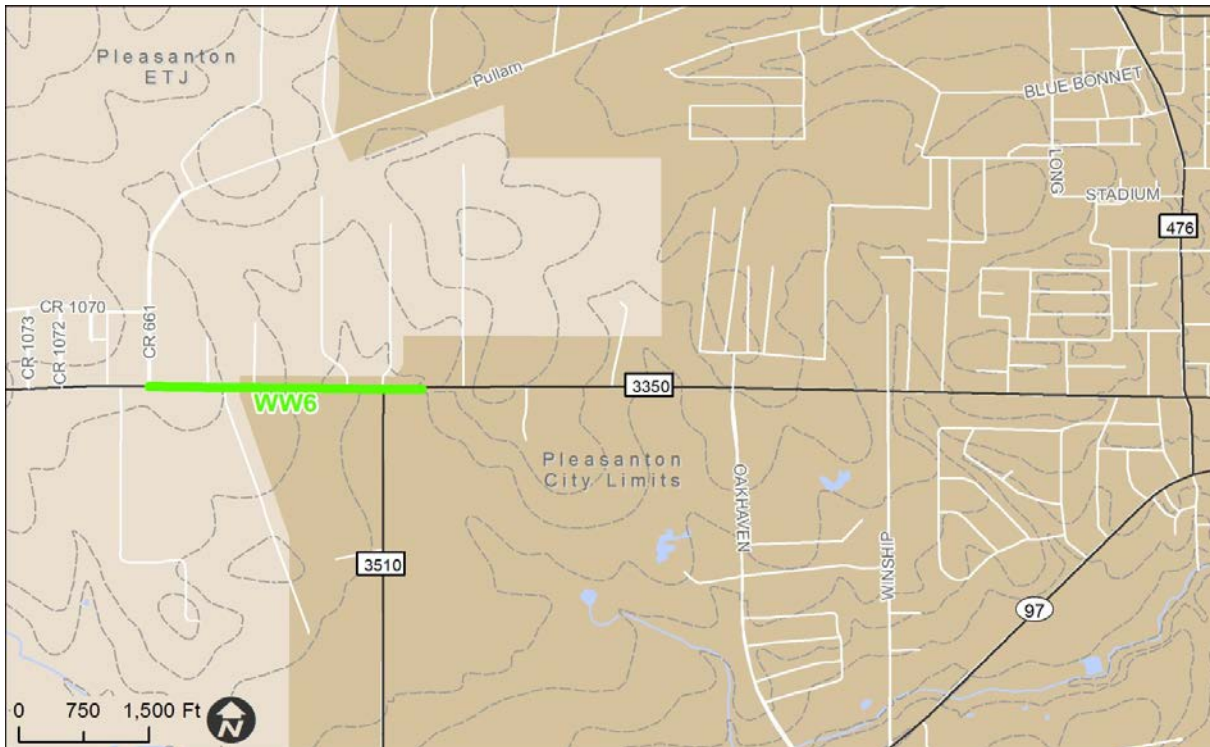
Project Purpose: To correct existing system deficiencies.

Project Cost: \$ 192,780

Project Description:

Construction of approx. 2,500 l.f. new 12" wastewater main from Woodland Estates to Airport Road.

Project Schematic:



Cost Estimate

Capital Cost	\$ 142,800
Contingency (20%)	\$ 28,560
Engineering/Surveying (15%)	\$ 21,420
Total Estimated Project Cost	\$ 192,780

*ROW/Easement/Land Acquisition costs not included

**City of Pleasanton
Capital Improvements Plan - Wastewater System**

WW7

Project Name: Existing Wastewater Treatment Plant Improvements
Project Purpose: To address growth, new permitting requirements, and maintenance concerns
Project Cost: \$ 3,250,125
Project Description:

Construction of additional 60 ft. clarifier and new dewatering facility, odor control, associated buildings, and electrical.

Project Schematic:



Cost Estimate

Capital Cost	\$ 2,407,500
Contingency (20%)	\$ 481,500
Engineering/Surveying (15%)	\$ 361,125
Total Estimated Project Cost	\$ 3,250,125

*ROW/Easement/Land Acquisition costs not included

Appendix E

CIP Process Support

**Aqua Water Supply Corporation 5-Year Capital Improvement Program
Schedule of Projects**

Legend:

Updated: 7/11/08

- Proposed
- Deferred
- Under Construction
- Construction Complete
- Deferred/Included

Map	Zone	Project	Total Cost	Year					
Location			Estimate	2004	2005	2006	2007	2008	Deferred
Delhi Well Fields, Treatment and Transmission:									
A2	1	Delhi Well 2 Raw Water Line	86,800		800		86,000		
A2	1	Delhi Well 3 Raw Water Line	87,500						87,500
A3	1	FM 535 East Water Main	525,000		6,800				518,000
A4	2A	Rockne Water Main	485,000						485,000
A6	1	Delhi Treatment Plant Expansion (3MGD)	1,500,000						1,500,000
Subtotal:			5,374,300	1,000,000	757,600	240,000	86,000	1,400,000	2,590,500
Texas Hill Improvements and Southern Well Fields:									
B2	2	Hwy 71 West Transmission Mains	2,702,600						2,702,600
B3	2	FM 1209 Water Main	260,000						260,000
B4	2	FM 969 Water Main	370,000						370,000
B5	2	Station X Water Main	120,000		12,500				107,500
	2	S8 Well (1,200 gpm)	450,000		142,000	85,000			223,000
Subtotal:			4,414,600	0	236,500	85,000	0	430,000	3,663,100
XH/FM812 Consolidated Pressure Planes:									
C1	2A	New 812 Pump Station	300,000					300,000	
Subtotal:			300,000	0	0	0	0	300,000	
Zone 5 Production and Transmission:									
D1	5	Hwy 71 East Transmission Main	580,000						580,000
D2	5	L Well #3 (400gpm)	480,000						480,000
D2	5	Expand L Pump Station/Treatment Plant	240,000						240,000
D3	5	Pump Station M Upgrade (tank + pumps)	250,000						250,000
Subtotal:			1,550,000	0	0	0	0	0	1,550,000
Camp Swift to Elgin Production and Transmission:									
E2	3&6	West Elgin Transmission Mains Sections A&B	620,000		100,000		520,000		
E2	3&6	West Elgin Transmission Mains Sections C	?						?
E2		New Sweden 1.0 MG Elevated Storage Tank							1,000,000
E2	3	CR 55 Water Main	225,000						225,000
E6	3	ER Treatment Plant (1.2MGD)	900,000						900,000
E7	4	Camp Swift Treatment Plant Expansion Ph1 (3.5MGD)	1,500,000						1,500,000
E7	4	Camp Swift Treatment Plant Expansion Ph2 (3.5MGD)	1,500,000						1,500,000
E7	4	Camp Swift Well # 6 and raw water line (1000gpm)	580,000						580,000
E7	4	Camp Swift Well # 7 and raw water line (1000gpm)	580,000						580,000
E7	4	Camp Swift Well # 8 and raw water line (1000gpm)	580,000						580,000

**Aqua Water Supply Corporation 5-Year Capital Improvement Program
Schedule of Projects**

Legend:

Updated: 7/11/05

Proposed
Deferred
Under Construction
Construction Complete
Deferred/Included

Map	Zone	Project	Total Cost	Year					
Location			Estimate	2004	2005	2006	2007	2008	Deferred
E7	4	Camp Swift Well # 9 and raw water line (1000gpm)	580,000						580,000
E7	4	Camp Swift Well # 10 and raw water line (1000gpm)	580,000						580,000
E7	4	Camp Swift Well # 11 and raw water line (1000gpm)	580,000						580,000
	4	Camp Swift 2 MG Clearwell	370,000			565,000	100,000		
		Subtotal:	8,595,000	0	100,000	565,000	620,000	0	8,605,000
		McDade/Hwy 21 Production, Storage and Transmission:							
F1	7	Butler Tank Water Main	165,000						165,000
F2	7	McDade Water Mains	550,000						550,000
F3	7	Butler 200,000-Gallon Elevated Tank	400,000						400,000
F4	4	"HR" 500,000-Gallon Elevated Tank	700,000					700,000	
F5	7	McDade Well #2 Raw Water Line	85,000						85,000
F6	7	"HR" Elevated Tank Approach Main	150,000					150,000	
F7	7	Hwy 290 East 10" Water Main, Phase II	475,000						475,000
F8	7	Adina Church Water Line	150,000						150,000
F9	7	Old Potato Road Transmission Mains	1,425,000						1,425,000
F10	7	McDade Treatment Plant (3MGD)	1,750,000		700,000				550,000
F11	7	Blue Well #2 (200gpm)	300,000						300,000
F12	7	Develop McDade Well #2	480,000						480,000
F13	7	Additional Tank at Station C	150,000						150,000
		Subtotal:	6,780,000	0	700,000	0	0	850,000	4,730,000
		Systemwide:							
		Stony Point Wastewater System	1,600,000			600,000	1,000,000	1,000,000	
		Miscellaneous	3,025,000	750,000	750,000	500,000	500,000	525,000	
		Subtotal:	4,625,000	750,000	750,000	1,100,000	1,500,000	1,525,000	
		Totals:	24,858,900	1,750,000	2,544,100	1,990,000	2,206,000	4,505,000	16,408,600
		Previous Totals (as of September, 2005):	63,461,245	6,448,845	6,201,400	8,713,400	9,728,300	3,514,300	28,855,000
		Five-year CIP Total (including misc.):	\$12,995,100						

Pleasanton 2025

*A Master Plan to guide the growth of
Pleasanton through the year 2025.*

City Council

*Clint Powell,
City Mayor*

*Jimmy Magel,
Council Member District 1*

*Abraham Saenz,
Council Member District 2*

*Kathy Coronado,
Council Member District 3*

*J.R. Gallegos,
Council Member District 4*

*Roger Garza,
Council Member District 5*

*Jeanne B. Israel,
Council Member District 6*

*Bruce Pearson,
City Manager*

*Cindy Urrabazo,
City Secretary*

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