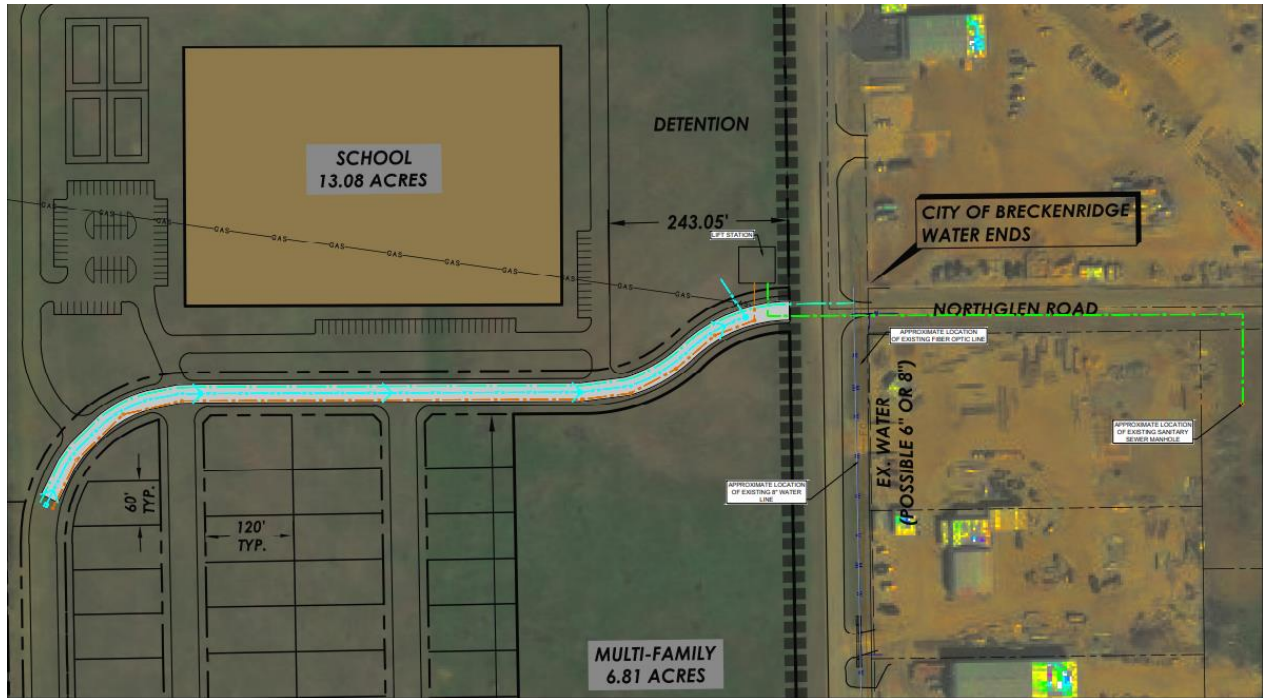


Project Sage Bush

Site Development Discussion Revised

This document summarizes the preliminary discussion regarding infrastructure costs associated with the proposed development of a new Breckenridge Independent School District (BISD) elementary school within the Project Sage Bush development area.



Water OPCC	\$ 137,375
Sanitary Sewer OPCC	\$ 172,260
Storm OPCC	\$ 299,100
Lift Station OPCC	\$1,071,340
Paving OPCC	\$ 406,775
Contingency 20% (construction standard)	\$ 417,370
Total OPCC w Contingency	\$2,504,220

*The total does not reflect costs associated with testing, engineering design, and permitting fees.

**There will be other costs associated with erosion control & SWPPP, Engineering (design & studies), CMT, Soft costs, Earthwork, Sidewalk, & Street lights, Street signage/markings, Pavement remove/repair for water/sewer crossings, assumed offsite sewer alignment could be outside the existing pavement, Landscaping & design

The primary focus of the current discussion between the Breckenridge Economic Development Corporation (BEDC) and BISD relates to the shared construction costs of the sanitary sewer lift station, which is required to support the broader development area.

Breckenridge EDC Proposal

(*****All final decisions must have Breckenridge EDC Board approval**)

The Breckenridge EDC evaluates the cost of the Lift station to be:

Lift Station OPCC	\$1,071,340
Contingency 20%	\$ 214,268
Total Lift Station OPCC Development	\$1,285,608

Based on current planning assumptions, BISD is estimated to utilize approximately 38.1% of the lift station capacity.

38.1% of the total lift station development cost of \$1,285,608 equals an estimated BISD participation amount of \$489,816.

Breckenridge Sewer Projections										
Basin	Use	Acres	Average Daily Flow (gpad)	Average Daily Flow(gpd)	Average Daily Flow (MGD)	Peak Flow Factor	Peak Flow (gpd)	Peak Flow (MGD)	% of Total	
School	School	14	1500	21000	0.021	5.0	105000	0.105	38.1%	
	Inflow & Infiltration	14	650	9100	0.009	1.0	9100	0.009		
Single - Family	SF	10	1730	17300	0.017	5.0	86500	0.087	31.0%	
	Inflow & Infiltration	10	650	6500	0.007	1.0	6500	0.007		
Multi - Family	MF	4	4500	18000	0.018	5.0	90000	0.090	30.9%	
	Inflow & Infiltration	4	650	2600	0.003	1.0	2600	0.003		
*Reference City of McKinney Design Manual.							Total:	299700	0.300	1.000

Proposed Cost Participation Structure

- BEDC would sell approximately 14 acres of the Sage Bush property to BISD for \$189,000.
- The proceeds from this land sale would be committed toward BISD's share of lift station costs.
- BISD would contribute an additional \$300,816 to meet its total proportional share of \$489,816.
- BEDC would fund the remaining lift station cost of \$795,792.
- BEDC contributions would align with the construction schedule associated with BISD development.
- Any unused contingency funds would be reimbursed or credited back to BISD.

Overall Development Costs		\$2,504,220
Shared Lift Station Costs		\$1,285,608
BEDC Contribution	\$795,792	
BISD Contribution	\$489,816	
BISD % of Current Development Cost Projections		19.5%
BISD % of Lift Station Costs		38.1%