

**TRAVIS COUNTY MUNICIPAL UTILITY DISTRICT NO. 10**  
**CAPITAL IMPROVEMENTS PLAN 2022-2026**  
**April 2022**

	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
<b>Surface Water Treatment Plant</b>					
<b>1. Phase 3 350 gpm Siemens Trimite Unit (2TM-350A)</b>					
a. Rehabilitate filter pumps (1)					
b. Rehab underdrains & replace filter media					
c. Recoat treatment unit piping					
d. Filter unit blower replacement					
<b>2. Raw Water System</b>					
a. Barge piping recoating					
b. Bolt replacement on intake screens					
c. Addtl. bolts on mooring cable shore anchor plates					
d. Raw WL repair					
e. Replace pump screens					
f. Rehabilitate pumps				\$ 10,000	
<b>3. Chemical Feed</b>					
a. Replace small diameter chemical piping					\$ 9,000
b. Day tanks	\$ 10,000				
c. Storage tank level indicators					
<b>4. Backwash Basin</b>					
a. Clean out backwash basin					\$ 40,000
b. Replace recycle pump	\$ 17,000				
c. Recoat pump, skid, and piping					
d. Repair basin liner					
e. Backwash meter	\$ 3,000				

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<b>5. Ground Storage Tank No. 1</b>					
a. Recoat tank piping					
b. Recoat roof rafters & roof interior					
c. Recoat roof exterior, hatch, probe holder		\$ 10,000			
d. Recoat tank interior					
<b>6. Ground Storage Tank No. 2</b>					
a. Spot coating touchup		\$ 1,000			
b. Recoat tank piping		\$ 2,000			
c. Repair baffle connections		\$ 7,500			
<b>7. Ground Storage Tank No. 3</b>					
a. Recoat tank piping		\$ 2,000			
b. Repair baffle connections		\$ 7,500			
c. Spot coating touchup		\$ 1,000			
<b>8. Booster Pumps</b>					
a. Rehabilitate booster pumps	\$ 10,000				\$ 10,000
b. Recoat Pump Station No. 1				\$ 25,000	
c. Recoat Pump Station No. 2					
<b>9. Process Building</b>					
a. Replace ventilation fans				\$ 6,000	
b. Replace grinder pump serving lab trailer					
<b>10. Hydropneumatic Tank</b>					
a. Recoat tank and supports		\$ 13,500			

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<b>11. SCADA System</b>					
a. Upgrade SCADA system					
<b>12. Emergency Power Generators</b>					
a. Install at Water Plant Site	\$ 262,000				
b. Install at Raw Water Barge Elec. Rack					
<b>SUBTOTAL FOR SURFACE WATER TREATMENT PLANT</b>	<b>\$ 302,000</b>	<b>\$ 44,500</b>	<b>\$ -</b>	<b>\$ 41,000</b>	<b>\$ 59,000</b>

<b>Wastewater Lift Stations</b>					
<b>1. Lift Station No. 3</b>					
a. Pump rehabilitation			\$ 4,000		
<b>2. Lift Station No. 2</b>					
a. Pump rehabilitation				\$ 4,000	
<b>3. Lift Station No. 1</b>					
a. Recoat pump discharge piping					
b. Replace wet well riser pipes					
c. Replace conduit supports					
d. Pump rehabilitation			\$ 4,000		
<b>SUBTOTAL FOR LIFT STATIONS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,000</b>	<b>\$ 4,000</b>	<b>\$ -</b>

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<b>Wastewater Treatment Plant</b>					
<b>1. Train No. 1 (on stand-by)</b>					
a. Rehab clarifier drive unit		\$ 20,000			
b. Repair clarifier alarm panel beacon		\$ 500			
c. Replace air drops and diffusers		\$ 30,000			
d. Recoat effluent piping		\$ 2,000			
e. Rehabilitate blowers (2)		\$ 30,000			
f. Maintenance tank re-coating		\$ 80,000			
<b>2. Train No. 2 (in service - built 2008)</b>					
a. Replace/recoat bar screen box		\$ 30,000			
b. Recoat influent & effluent pipes		\$ 12,000			
c. Replace air drops and airlift		\$ 15,000			
d. Recoat blower discharge piping		\$ 4,500			
e. Rehabilitate blowers (1)			\$ 10,000	\$ 10,000	
f. Touch up coatings		\$ 2,000			
g. Vegetation removal & piping repairs in irrig. fields	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
<b>3. Effluent Pump Station</b>					
a. Replace filter elements and minor piping					\$ 10,000
b. Recoat NPW pumps and piping					\$ 2,000
c. Recoat/Replace pressure tank		\$ 4,000			
d. Recoat skid		\$ 4,000			
<b>SUBTOTAL FOR WASTEWATER TREATMENT PLANT</b>	<b>\$ 10,000</b>	<b>\$ 239,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 17,000</b>
SUBTOTAL	\$ 312,000	\$ 283,500	\$ 23,000	\$ 60,000	\$ 76,000
CONTINGENCY (20%)	\$ 62,400	\$ 56,700	\$ 4,600	\$ 12,000	\$ 15,200
ENGINEERING	\$ 115,000	\$ 30,000	\$ -	\$ 25,000	\$ 20,000
<b>TOTAL</b>	<b>\$ 489,400</b>	<b>\$ 370,200</b>	<b>\$ 27,600</b>	<b>\$ 97,000</b>	<b>\$ 111,200</b>