

**TRAVIS COUNTY MUNICIPAL UTILITY DISTRICT NO. 10**  
**CAPITAL IMPROVEMENTS PLAN 2023-2027**  
**March 2023**

	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>
<b>Surface Water Treatment Plant</b>					
1. <b>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					
2. <b>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		
3. <b>Chemical Feed</b>					
a. Replace small diameter chemical piping				\$ 9,000	
b. Day tanks					
c. Storage tank level indicators					
4. <b>Backwash Basin</b>					
a. Clean out backwash basin				\$ 40,000	
b. Replace recycle pump					
c. Recoat pump, skid, and piping					
d. Repair basin liner					
e. Backwash meter					

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<b>5. Ground Storage Tank No. 1</b>					
a. Recoat tank piping					
b. Recoat roof rafters & roof interior		\$ 10,000			
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	\$ 199,000	\$ 101,000			
b. Install at Raw Water Barge Elec. Rack					
<b>SUBTOTAL FOR SURFACE WATER TREATMENT PLANT</b>	<b>\$ 199,000</b>	<b>\$ 155,500</b>	<b>\$ 41,000</b>	<b>\$ 59,000</b>	<b>\$ 10,000</b>

<b>Water Well</b>					
1. Well drilling only	\$ 100,000				
<b>SUBTOTAL FOR WELL</b>	<b>\$ 100,000</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>\$ 8,000</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ -</b>

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<b>Wastewater Treatment Plant</b>					
1. <b>Train No. 1 (on stand-by) Rehabilitation</b>	\$ 250,000				
a. Rehabilitate blowers (2)					
b. Maintenance tank re-coating					
2. <b>Train No. 2 (in service - built 2008) Rehabilitation</b>	\$ 5,000	\$ 235,000			
a. Rehabilitate blowers (1)				\$ 10,000	
b. Vegetation removal & piping repairs in irrig. fields			\$ 5,000	\$ 5,000	\$ 5,000
3. <b>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>\$ 255,000</b>	<b>\$ 235,000</b>	<b>\$ 5,000</b>	<b>\$ 35,000</b>	<b>\$ 5,000</b>
SUBTOTAL	\$ 554,000	\$ 398,500	\$ 50,000	\$ 94,000	\$ 15,000
CONTINGENCY	\$ 35,500	\$ 36,000	\$ 10,000	\$ 18,800	\$ 3,000
ENGINEERING	\$ 126,000	\$ 37,000	\$ 25,000	\$ 45,000	\$ 20,000
<b>TOTAL</b>	<b>\$ 715,500</b>	<b>\$ 471,500</b>	<b>\$ 85,000</b>	<b>\$ 157,800</b>	<b>\$ 38,000</b>