

**TRAVIS COUNTY MUNICIPAL UTILITY DISTRICT NO. 10
CAPITAL IMPROVEMENTS PLAN 2024-2028
December 2023**

	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>
Surface Water Treatment Plant					
1. Phase 3 350 gpm Siemens Trimite Unit (2TM-350A)					
a. Rehabilitate filter pumps (1)					
b. Rehab underdrains & replace filter media					
c. Recoat treatment unit piping					\$ 10,000
d. Filter unit blower replacement					
2. Raw Water System					
a. Barge piping recoating					\$ 11,000
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. Chemical Feed					
a. Replace small diameter chemical piping			\$ 9,000		
b. Day tanks					
c. Storage tank level indicators					
4. Backwash Basin					
a. Clean out backwash basin			\$ 40,000		
b. Replace recycle pump					
c. Recoat pump, skid, and piping					\$ 4,000
d. Repair basin liner					
e. Backwash meter					

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5. Ground Storage Tank No. 1					
a. Recoat tank piping					\$ 2,000
b. Recoat roof rafters & roof interior	\$ 10,000				\$ 13,000
c. Recoat roof exterior, hatch, probe holder	\$ 10,000				
d. Recoat tank interior					\$ 22,000
6. Ground Storage Tank No. 2					
a. Spot coating touchup	\$ 1,000				
b. Recoat tank piping	\$ 2,000				
c. Repair baffle connections	\$ 7,500				
7. Ground Storage Tank No. 3					
a. Recoat tank piping	\$ 2,000				
b. Repair baffle connections	\$ 7,500				
c. Spot coating touchup	\$ 1,000				
8. Booster Pumps					
a. Rehabilitate booster pumps			\$ 10,000	\$ 10,000	
b. Recoat Pump Station No. 1		\$ 25,000			
c. Recoat Pump Station No. 2					\$ 10,000
9. Process Building					
a. Replace ventilation fans		\$ 6,000			
b. Replace grinder pump serving lab trailer					
10. Hydropneumatic Tank					
a. Recoat tank and supports	\$ 13,500				

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11. SCADA System					
a. Upgrade SCADA system					
12. Emergency Power Generators					
a. Install at Water Plant Site	\$ 14,000				
b. Install at Raw Water Barge Elec. Rack					
SUBTOTAL FOR SURFACE WATER TREATMENT PLANT	\$ 68,500	\$ 41,000	\$ 59,000	\$ 10,000	\$ 72,000

Water Well					
1. Well drilling only	\$ 125,000				
SUBTOTAL FOR WELL	\$ 125,000				

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

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Wastewater Treatment Plant					
1. Train No. 1 (on stand-by) Rehabilitation	\$ 222,000				
a. Rehabilitate blowers (2)					
b. Maintenance tank re-coating					
2. Train No. 2 (in service - built 2008) Rehabilitation	\$ 315,000				
a. Rehabilitate blowers (1)			\$ 10,000		
b. Vegetation removal & piping repairs in irrig. fields		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
3. Effluent Pump Station					
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		
SUBTOTAL FOR WASTEWATER TREATMENT PLANT	\$ 537,000	\$ 5,000	\$ 35,000	\$ 5,000	\$ 7,000
SUBTOTAL	\$ 738,500	\$ 50,000	\$ 94,000	\$ 15,000	\$ 79,000
CONTINGENCY	\$ 44,000	\$ 10,000	\$ 18,800	\$ 3,000	\$ 15,800
ENGINEERING	\$ 57,000	\$ 30,000	\$ 50,000		\$ 30,000
TOTAL	\$ 839,500	\$ 90,000	\$ 162,800	\$ 18,000	\$ 124,800