

TRAVIS COUNTY MUNICIPAL UTILITY DISTRICT NO. 10
CAPITAL IMPROVEMENTS PLAN 2024-2031
October 4, 2024

	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>
Surface Water Treatment Plant								
1. Phase 3 350 gpm Siemens Trimite Unit (2TM-350A)								
a. Rehabilitate filter pumps (1)						\$ 5,000		
b. Rehab underdrains & replace filter media						\$ 100,000		
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					\$ 13,000			
c. Recoat roof exterior, hatch, probe holder							\$ 10,000	
d. Recoat tank interior					\$ 22,000			
e. Replace GST No. 1								\$ 307,468
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				\$ 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					\$ 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	\$ 14,000	\$ 54,500	\$ 59,000	\$ 10,000	\$ 72,000	\$ 105,000	\$ 44,500	\$ 317,468
Water Well								
1. Well No. 1 drilling only	\$ 68,000							
SUBTOTAL FOR WELL	\$ 68,000	\$ -	\$ -	\$ -				
Wastewater Lift Stations								
1. Lift Station No. 3								
a. Pump rehabilitation	\$ 4,000					\$ 4,000		
2. Lift Station No. 2								
a. Pump rehabilitation		\$ 4,000					\$ 4,000	
3. Lift Station No. 1								
a. Recoat pump discharge piping						\$ 11,000		
b. Replace wet well riser pipes						\$ 6,000		
c. Replace conduit supports						\$ 4,000		
d. Pump rehabilitation	\$ 4,000					\$ 4,000		
SUBTOTAL FOR LIFT STATIONS	\$ 8,000	\$ 4,000	\$ -	\$ -	\$ -	\$ 29,000	\$ 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							\$ 80,000	
2. Train No. 2 (in service - built 2008) Rehabilitation	\$ 315,000							
a. Rehabilitate blowers (1)			\$ 10,000			\$ 10,000	\$ 10,000	
b. Vegetation removal & piping repairs in irrig. fields		\$ 5,000	\$ 5,000	\$ 5,000	\$ 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				\$ 4,000	
d. Recoat skid			\$ 4,000				\$ 4,000	
SUBTOTAL FOR WASTEWATER TREATMENT PLANT	\$ 537,000	\$ 5,000	\$ 35,000	\$ 5,000	\$ 7,000	\$ 15,000	\$ 123,500	\$ 5,000
SUBTOTAL	\$ 627,000	\$ 63,500	\$ 94,000	\$ 15,000	\$ 79,000	\$ 149,000	\$ 172,000	\$ 322,468
CONTINGENCY	\$ 33,100	\$ 12,700	\$ 18,800	\$ 3,000	\$ 15,800	\$ 29,800	\$ 34,400	\$ 64,494
ENGINEERING	\$ 139,000	\$ 30,000	\$ 50,000		\$ 30,000	\$ 25,000	\$ 30,000	\$ 75,000
TOTAL	\$ 799,100	\$ 106,200	\$ 162,800	\$ 18,000	\$ 124,800	\$ 203,800	\$ 236,400	\$ 461,962

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