

Capital Improvement Plan

'20/'21 thru '24/'25

Department Public Works
Contact Public Works Director
Type Improvement
Useful Life 25 years
Category Wastewater
Priority 2 Very Important

City of Anna, Texas

Project # TBD4
Project Name Treatment Plant Rehab and Expansion

Description **Total Project Cost:** \$2,170,000
 Four phase rehabilitation and two phase expansion of existing treatment plant:
 2022 Phase I Rehabilitation - Bar Screen Replacement;
 2023 Phase II Rehabilitation - Aeration Blowers and Air Lines;
 2024 Phase III Rehabilitation - Re-skinning of UV Room and Belt Press Room, Replacement of Equipment Barn;
 2025 Phase IV Rehabilitation - Creek Erosion Protection and Fence Replacement.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Design / Engineering	50,000	120,000	0	0	0	170,000
Construction	0	0	0	2,000,000	0	2,000,000
Total	50,000	120,000	0	2,000,000	0	2,170,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Utility Bond Fund	0	0	0	2,000,000	0	2,000,000
Utility Non Bond Fund	50,000	120,000	0	0	0	170,000
Total	50,000	120,000	0	2,000,000	0	2,170,000

Budget Impact/Other

Invest in trunk sewer system improvements which trigger commercial development and highest and best land use. Performing more sewer treatment will reduce transport and treatment costs from outside providers.

Update May, 2021:
 Accepting quotes for equipment and construction costs

Update July, 2021:
 Permit renewal submitted; expect approval October, 2021; Phase I and II in early 2022