

CAPITAL IMPROVEMENT PLAN FY2021 - FY2025

PROGRAM: WASTEWATER

Program Priority: **8**

PROJECT NAME: Dallas Salmon WWTP Improvements

CIP NUMBER:

CONTACT PERSON: Jody Hooks

PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future Years	Total
Planning/Design		175,000						\$175,000
Land								\$0
Construction			825,000					\$825,000
Equip/Furnishings								\$0
Total Cost	\$0	\$175,000	\$825,000	\$0	\$0	\$0	\$0	\$1,000,000

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Potential Grant(s)								\$0
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds		175,000	825,000					\$1,000,000
Other: Cash								\$0
Total Funding	\$0	\$175,000	\$825,000	\$0	\$0	\$0	\$0	\$1,000,000

PROJECT DESCRIPTION

This project includes the suction piping and pump replacement for the Return Activated Sludge (RAS) pump stations. 24 inch suction line reconfiguration will lower existing pipe elevations to improve NPSH conditions to prevent premature failure of key pump components. Also includes replacing 6 existing RAS pumps due to degraded state of twelve year old pumps. Project 2 includes the complete refurbishment of the 2.0 meter Belt Filter Press, wash water system improvements, and Sludge pump rehabilitation. these process components will have been in service 14 years at the time of proposed rehabilitation.

PROJECT JUSTIFICATION

The RAS pump system plays a vital role in the wastewater treatment process and must be reliable and be able to maintain peak performance at all time. The proposed improvements restores performance and equipment longevity required for regulatory compliant WWTP operations. Project two will restore the same reliability and performance to the Dewatering process of the treatment train.

ADDITIONAL CONSIDERATIONS

	YES	NO	Recurring M&O Costs	Amount
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		NO	Personnel/Benefits (50xx)	\$0
			Supplies (51xx)	\$0
Will this project create future Capital Projects?		NO	Repairs/Maintenance (52xx)	\$0
Is your request in the current CIP ?		NO	Services (53xx)	\$0
If yes, has the cost of the project changed?			TOTAL	\$0