

## CAPITAL IMPROVEMENT PLAN FY2025 - FY2029

**PROGRAM: WASTEWATER**

Program Priority: **7**

**PROJECT NAME: DSWWTP UV System Replacement**

**CIP NUMBER:**

CONTACT PERSON: Jody Hooks

### PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future Years	Total
Planning/Design		825,000						\$825,000
Land								\$0
Construction			5,500,000					\$5,500,000
Equip/Furnishings								\$0
<b>Total Cost</b>	<b>\$0</b>	<b>\$825,000</b>	<b>\$5,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,325,000</b>

### FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future Years	Total
Prior Bonds								\$0
Future Bonds			5,500,000					\$5,500,000
Potential Grant(s)								\$0
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other: Cash		825,000						\$825,000
<b>Total Funding</b>	<b>\$0</b>	<b>\$825,000</b>	<b>\$5,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,325,000</b>

### PROJECT DESCRIPTION

The Dallas Salmon WWTP was converted from Chlorine Gas to Ultra-violet Disinfection in 2000. At the time of installation the selected UV system was state of the art and continues to serve it purpose well, to date. The WEDECO Tak 55 system is migrating into an unsupported lifecycle phase where replacement parts are no longer manufactured. Surplus availability will continue decrease, eventually reaching an obsolete unsupported stage. Many design improvements have and continue to occur within the UV manufacturing world and will be targeted for selection during the design process of this proposed project.

### PROJECT JUSTIFICATION

The disinfection process is the single most important component of the wastewater treatment process and must be maintained at its' highest level of performance and reliability at all times. The age of the existing UV system will be over 25 years of age in the proposed construction year of 2026, which will be the end of the expect lifecycle of such a system. The replacement system will bring added value and increased efficiencies required to ensure reliable and regulatory compliant operation of the City's treatment facility.

### 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 C I P ?	YES		Services (53xx)	\$0
If yes, has the cost of the project changed?	YES		<b>TOTAL</b>	<b>\$0</b>