

CAPITAL IMPROVEMENT PLAN

Utilities-Wastewater Project Detail



Project: P71110: Solar Biosolids Dryer

Description: Design and construction of biosolids drying system to facilitate further drying of sludge produced at Special Planning Area 1 (SPA1) Water Reclamation Facility (WRF) in an effort to reduce hauling and disposal costs of waste material. A project feasibility study and pilot are currently under way to determine project parameters and long term benefits.

Justification: Through this improved biosolid drying system the city should experience a savings in landfill and hauling fees. This process is economical and will provide a sustainable system that will put less wear and tear on operational equipment and reduce the city's carbon footprint.

Funding Sources

Fund	Object	Prior Years	Carry Forward	2021	2022	2023	2024	2025	Total
Capital									
7520-Wastewater Capital									
	TxfrIn-From Sewer Operations	699,000	1,151,300	500,000	-	-	-	-	2,350,300
Sources Total		699,000	1,151,300	500,000	-	-	-	-	2,350,300

Funding Uses

Fund	Object	Prior Years	Carry Forward	2021	2022	2023	2024	2025	Total
Capital									
7520-Wastewater Capital									
	Professional_Outside Svc-Other	246,700	74,100	-	-	-	-	-	320,800
	Cptl-Design Engineering	130,000	-	-	-	-	-	-	130,000
	Cptl-Infrastructure Purchases	322,300	1,077,200	500,000	-	-	-	-	1,899,500
Uses Total		699,000	1,151,300	500,000	-	-	-	-	2,350,300

Project: P71190: SPA1 Recharge Expansion

Description: Analysis, design, permitting, and construction of recharge facilities within the city's Special Planning Area 1 (SPA1) water service area. Facilities will be located within the area of hydrologic impact (AHI) of recovery wells. Recharge facilities may include the installation of vadose zone wells, aquifer storage, and recovery wells, or recharge basins. The final determination will be dependent on the location of the facility.

Justification: Per Council's Use of Reclaimed Water Policy, recharging reclaimed water within the (AHI) is the first priority. Recharging reclaimed water in the AHI is beneficial as it puts water back into the areas it is being drawn from, as well as increasing the amount of long term storage credits for the city's water portfolio.

Funding Sources

Fund	Object	Prior Years	Carry Forward	2021	2022	2023	2024	2025	Total
Capital									
7520-Wastewater Capital									
	Recovery of PY Expense-Rev	300	-	-	-	-	-	-	-
	TxfrIn-From Sewer Operations	668,100	3,631,900	2,000,000	2,000,000	-	-	-	8,300,300
Sources Total		668,400	3,631,900	2,000,000	2,000,000	-	-	-	8,300,300

Funding Uses

Fund	Object	Prior Years	Carry Forward	2021	2022	2023	2024	2025	Total
Capital									
7520-Wastewater Capital									
	Professional_Outside Svc-Other	50,400	-	-	-	-	-	-	50,400
	Cptl-Design Engineering	289,200	-	-	-	-	-	-	289,200
	Cptl-Improvements to Buildings	328,800	3,631,900	-	-	-	-	-	3,960,700
	Cptl-Infrastructure Improvement	-	-	2,000,000	2,000,000	-	-	-	4,000,000
	Recovery of PY Expense-Rev	-	-	-	-	-	-	-	-
Uses Total		668,400	3,631,900	2,000,000	2,000,000	-	-	-	8,300,300