

PROPOSED CAPITAL IMPROVEMENT PLAN FY2024 - FY2028

PROGRAM: WASTEWATER

Program Priority:

PROJECT NAME: Dallas Salmon WWTP Admin, Lab & Ops Building

CIP NUMBER: WW2104

CONTACT PERSON: Jody Hooks

PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total
Planning/Design	580,300							\$580,300
Land								\$0
Construction	6,947,886							\$6,947,886
Equip/Furnishings								\$0
Total Cost	\$7,528,186	\$0	\$0	\$0	\$0	\$0	\$0	\$7,528,186

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Potential Grant(s)	5,900,000							\$5,900,000
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other: Cash	1,628,186							\$1,628,186
Total Funding	\$7,528,186	\$0	\$0	\$0	\$0	\$0	\$0	\$7,528,186

PROJECT DESCRIPTION

This project is to construct a permanent Administration, Laboratory, and Operations Facility for Wastewater personnel. Anticipated design is for a 10,000 sq ft, two story structure, with hardened exterior to sustain winds of 145mph. Foundation elevations will meet or exceed post Harvey BFE requirements in conformance with the newly adopted Atlas 14 Rainfall depth, duration, and frequency. 3,000 sq ft of the proposed building will serve as shell space for future expansion of services.

Elevator and ADA compliance features are included in design as well as a stand-alone emergency generator, a process control laboratory, and dual sex lockers and restrooms for field staff. Design will also include a training room for internal and TCEQ approved training classes for utility licensing.

Options for the construction location are currently under view; the final decision will be determined based on best fit for the entire site and future expansion.

PROJECT JUSTIFICATION

The proposed facility improvements serves a TCEQ Category "Major" 12 MGD WWTP and the largest treatment facility in Galveston Co, serving approximately 80 percent of League City's current service area. The existing Administration / Laboratory was deemed uninhabitable from Harvey damage and the Operations building is used for limited entry and temporary process control lab. Operations staff currently offices at remote location. Remote operations are not conducive to proper WWTP operations. Harvey reimbursements were severely limited due pre-existing conditions related to inferior architecture and TML insurance claims. The proposed hardened facility provides updated accommodations for the Department's current and future needs and provide safe haven for wet weather operations and storm related emergency ride-out operations which will now include other utility groups.

ADDITIONAL CONSIDERATIONS

	YES	NO	Recurring M&O Costs	Amount
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?	YES		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		TOTAL	\$0