

**PROPOSED CAPITAL IMPROVEMENT PLAN FY2016 - FY2020**

**PROGRAM: WASTEWATER** Program Priority: **4**

**PROJECT NAME: Dallas Salmon Effluent Discharge Improvements**  
**CIP NUMBER:**  
**CONTACT PERSON: Jody Hooks**

**PROJECT COST BY FISCAL YEAR**

Project Cost	Previously Appropriated	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	Total
Planning/Design		520,000						\$520,000
Land								\$0
Construction			4,000,000					\$4,000,000
Equip/Furnishings								\$0
<b>Total Cost</b>	\$0	\$520,000	\$4,000,000	\$0	\$0	\$0	\$0	\$4,520,000

**FUNDING SOURCE BY FISCAL YEAR**

Funding Source	Previously Appropriated	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	Total
Prior Bonds								\$0
Future Bonds		520,000	4,000,000					\$4,520,000
Potential Grant(s)								\$0
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other								\$0
<b>Total Funding</b>	\$0	\$520,000	\$4,000,000	\$0	\$0	\$0	\$0	\$4,520,000

**PROJECT DESCRIPTION**

The project consists of structural modifications to the existing effluent discharge structure and the installation of approximately 1,500 ft of 84" concrete conduit from the Dallas Salmon WWTP discharge structure, following the perimeter of the fire training facility, continuing northwest along Kansas St. to the banks of Clear Creek. A substantial concrete structure will be constructed at the end of the line to withstand tidal, flood, stream flow, and associated bank erosion issues.

**PROJECT JUSTIFICATION**

During the 2014 Dallas Salmon WWTP permit renewal process, the Texas Commission on Environmental Quality (TCEQ) re-classified the manmade discharge channel, as a tidal influenced water body. The small cross section of the channel severely influenced the copper and zinc concentration calculations, thereby requiring very stringent limits on the renewed discharge permit. City Staff and our design consultant visited with the TCEQ permitting team in Austin, to formulate a reasonable resolution. All agreed that treating to the proposed limits would be substantially higher in cost, versus re-routing the discharge flow through a conduit feature directly into Clear Creek where the natural and larger cross-section would positively influence the proposed concentration to manageable levels.

**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 CIP?		NO	Services (53xx)	\$0
If yes, has the cost of the project changed?			<b>TOTAL</b>	\$0