



GARLAND

**ENVIRONMENTAL
WASTE SERVICES**

**2018
CAPITAL IMPROVEMENT PROGRAM**

LONNIE R. BANKS, MANAGING DIRECTOR



DISPOSAL OPERATIONS

Environmental Waste Services equipment is evaluated by the Fleet Services Department, and a replacement schedule is updated each year for financial planning purposes. This evaluation takes into consideration the age, hours of operation, maintenance costs, and operating effectiveness of each piece of equipment.

Replacement of Landfill Equipment

2018 Project Cost: \$992,000
Total Project Cost: \$13,748,000
Estimated Completion Date: Ongoing
Council District: All



Replacement of Landfill Equipment

- Funding is requested to replace the current 826H compactor (Unit 160-0021) with a 836K compactor unit. The 836K compactor is a more efficient operating unit that will compact approximately 1,200 solid waste tons per day versus the 826H compactor unit that will compact approximately 800 tons of solid waste per day. The increased compaction of solid waste aids in saving landfill airspace.



Hinton Landfill GCCS Expansion

2018 Project Cost: \$150,000
Total Project Cost: \$1,050,000
Estimated Completion Date: 5/2018
Council District: All



Hinton Landfill GCCS Expansion

- In calendar year 2017, thirty-seven (37) additional landfill gas extraction wells were installed at the Hinton Landfill to ensure continued regulatory compliance with the Texas Commission on Environmental Quality. The additional gas extraction wells have caused a drastic reduction in complaints from residents on adjacent properties by minimizing the emission of odor-causing landfill gas from the site.
- Funding is requested in calendar year 2018 for the installation of five (5) gas extraction wells in the newly constructed Waste Cell #7 area for the same purposes as aforementioned.



Wheel Wash Installation

2018 Project Cost:	\$211,000
Total Project Cost:	\$225,000
Estimated Completion Date:	7/2018
Council District:	All

Wheel Wash Installation



- Hinton Landfill Wheel Wash Installation is an ongoing project. The initial Wheel Wash System design was modified and increased in size due to increased customer traffic. The current funding for this project is \$165,000.
- Additional funding of \$60,000 is requested to cover the cost of increased length, additional concrete and steel reinforcement for the new Wheel Wash System design. The new design will have less mechanical parts, will have increased sump areas, and will be longer in length with three separate areas (wash bay, dry rumble bay, and rinse bay) for vehicles to travel through while exiting the facility. The proposed Wheel Wash System meets Texas Commission on Environmental Quality requirements and will minimize mud/debris from being tracked onto public streets.
- The completion of this project is scheduled for July 2018.

Addition of Automated Scales

2018 Project Cost:	\$150,000
Total Project Cost:	\$150,000
Estimated Completion Date:	7/2018
Council District:	All

Addition of Automated Scales



- Currently, there are two inbound scales and one outbound scale at the Hinton Landfill. At this time, private waste-hauling customers have expressed their concern regarding excessive wait and transaction processing cycle time to enter the facility prior to arriving at the disposal offloading working area. In order to continually attract and retain customers, an additional inbound truck scale containing an automated weighing feature is necessary to address this problem.
- Funding is requested for the installation of an inbound automated weight scale system. A key-card system kiosk containing stored customer information will be used by private waste haulers and City vehicles. The automated scale will divert this specific customer class to a designated scale away from smaller waste-hauling vehicle traffic, resulting in improved cycle time and customer satisfaction.

Leachate Discharge System Upgrades

2018 Project Cost: \$198,000
Total Project Cost: \$198,000
Estimated Completion Date: 12/2018
Council District: All



Leachate Discharge System Upgrades

- The Leachate Discharge System Upgrades is an ongoing project. The existing system is undersized, and upgrading is necessary to ensure continued compliance with the Texas Commission on Environmental Quality. This project is scheduled for completion by December 2018.



Transfer Station Rebuild

2018 Project Cost: \$747,000
Total Project Cost: \$747,000
Estimated Completion Date: 4/2018
Council District: All



Transfer Station Rebuild

- The EWS Transfer Station was built in 1974 and is used, on average, 11 hours-a-day, 5 days-a-week. It is a critical asset in the delivery process, allowing the EWS - Delivery group to provide efficient services to the citizens and businesses of Garland. Over the last 12 years since the last rebuild was done, the heavy equipment used in the Pit to move the trash to the larger transfer trailers has worn the basic infrastructure down to the point that a significant rebuild of the walls is now necessary. In addition, other parts of the building have experienced deterioration and need to be replaced or repaired.

SUMMARY OF DISPOSAL OPERATIONS CIP PROJECTS

Project Name	2018 CIP Impact from Actionable Projects
Replacement of Landfill Equipment	\$ 992,000
Hinton Landfill GCCS Expansion	150,000
Wheel Wash Installation	211,000
Addition of Automated Scales	150,000
Leachate Discharge System Upgrades	198,000
Transfer Station Rebuild	747,000
Total	\$2,448,000



SERVICE DELIVERY

Environmental Waste Services equipment is evaluated by the Fleet Services Department, and a replacement schedule is updated each year for financial planning purposes. This evaluation takes into consideration the age, hours of operation, maintenance costs, and operating effectiveness of each piece of equipment.

95-Gallon Recycling Containers - Phase 6

2018 Project Cost: \$591,000
Total Project Cost: \$1,697,000
Estimated Completion Date: 2/2018
Council District: All



95-Gallon Recycling Containers - Phase 6

- The purchase of 95-gallon recycling containers for the phased implementation of the Citywide Automated Collection Single Stream Recycling Program is an ongoing project. Five (5) of the six (6) phases of the Automated Collection Single Stream Recycling Program have been implemented. The sixth and final implementation phase is scheduled to be completed by February 2018.

Replacement of Side-Load Residential Trucks

2018 Project Cost: \$627,000
Total Project Cost: \$10,219,000
Estimated Completion Date: Ongoing
Council District: All



Replacement of Side-Load Residential Trucks

- Funding is requested for the replacement of two Side-Load Refuse Trucks from 2011 and 2012 (#430-0042 and #430-0138).

Replacement of Recycling Trucks

2018 Project Cost:	\$627,000
Total Project Cost:	\$3,628,000
Estimated Completion Date:	Ongoing
Council District:	All



Replacement of Recycling Trucks

- Funding is requested for the replacement of two 2011 model Side-Load Recycling Collection Trucks (#430-0039 and #430-0043).

Replacement of Brush Tractor Trucks/Trailers

2018 Project Cost: \$255,000
Total Project Cost: \$1,699,000
Estimated Completion Date: Ongoing
Council District: All



Brush Tractor Trucks/Trailers

- Funding is requested for the replacement of two 1998 and two 2002 model Brush Trailers (#430-193, #430-194, #430-195, and #430-261).



Replacement of Commercial Front-Load Trucks

2018 Project Cost: \$620,000
Total Project Cost: \$2,263,000
Estimated Completion Date: Ongoing
Council District: All



Replacement of Commercial Front-Load Trucks

- Funding is requested for the replacement of two 2011 and 2013 model Commercial Services Front-Load Trucks (#430-0038 and #430-0175).

Replacement of Knuckle Boom Trucks

2018 Project Cost: \$375,000
Total Project Cost: \$2,064,000
Estimated Completion Date: Ongoing
Council District: All



Knuckle Boom Loader Trucks

- Funding is requested for the replacement of two 2013 model Knuckle Boom Trucks (#430-0177 & #430-0176). These pieces of equipment are requiring significant maintenance costs in order to remain operational.

Replacement of Front-Load Container Carrier Truck

2018 Project Cost: \$112,000
Total Project Cost: \$185,000
Estimated Completion Date: 3/2018
Council District: All



Front-Load Container Carrier Truck

- Funding is requested for the replacement of a 2001 model Front-Load Container Carrier Truck (#430-235). The vehicle is used to transport from inventory new or repaired front-load containers to commercial business locations. In addition, the vehicle is used to retrieve damaged containers or containers no longer needed by the customer.

Replacement of Bobcat Skid Loader

2018 Project Cost: \$53,000
Total Project Cost: \$115,000
Estimated Completion Date: Ongoing
Council District: All

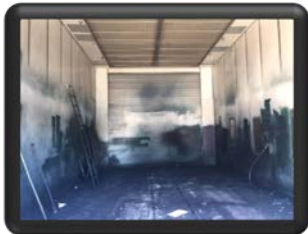


Replacement of Bobcat Skid Loader

- Funding is requested for the replacement of a Bobcat Skid Loader (#430-1382) used to load recyclable commodities into compactors at the Drop-Off Recycling Center. The compactors loaded with commodities are transported by vendor to their processing facility.

Replacement of Paint Booth

2018 Project Cost: \$130,000
Total Project Cost: \$130,000
Estimated Completion Date: 7/2018
Council District: All



Replacement of Paint Booth

- Funding is requested for the replacement of the current Paint Booth used in the refurbishing of commercial front-load containers. The current Paint Booth is not operable due to gaps in the floor, exhaust fans deterioration, and other safety-related issues.

New Side-Load Residential Truck

2018 Project Cost: \$313,000
Total Project Cost: \$714,000
Estimated Completion Date: 12/2018
Council District: All



New Side-Load Residential Truck

- Funding is requested for the purchase of one new Side-Load Refuse Truck to be used to increase the number of solid waste collection routes established in 2001 from 16 to 17. Increasing the number of collection routes will address growth in the number of households serviced, increase productivity, and minimize Equipment Operator overtime.

New Brush Tractor Trucks/Trailers

2018 Project Cost: \$310,000
Total Project Cost: \$310,000
Estimated Completion Date: 12/2018
Council District: All



New Brush Tractor Trucks/Trailers

- Funding is requested for the purchase of two new Brush Tractor Trucks and two new Brush Trailers to increase the number of vehicles to collect and transport brush & bulky goods to the Landfill for disposal.



SUMMARY OF SERVICE DELIVERY CIP PROJECTS

Project Name	2018 CIP Impact from Actionable Projects
95-Gallon Recycling Containers - Phase 6	\$ 591,000
Replacement of Side-Load Residential Trucks	627,000
Replacement of Recycling Trucks	627,000
Replacement of Brush Tractor Trucks/Trailers	255,000
Replacement of Commercial Front-Load Trucks	620,000
Replacement of Knuckle Boom Trucks	375,000
Replacement of Front-Load Container Carrier	112,000
Replacement of Bobcat Skid Loader	53,000
Replacement of Paint Booth	130,000
New Side-Load Residential Truck	313,000
New Brush Tractor Trucks/Trailers	310,000
Total	\$4,013,000

QUESTIONS?



GARLAND

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