

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

Project : STORM WATER POLLUTION CONTROL	Council District		C.I.P. Number: L-0028					
	Location:VAR	Served: ALL	Key Map: VAR			Neighborhood: 37		
	Geographic Reference: NA							
<b>Description:</b> Install oil/water separators at appropriate points in the storm water drainage lines from the four solid waste service centers to reduce the discharge of pollutants into the City's storm water drainage system.			<b>Operating and Maintenance Costs:(Thousands)</b>					
<b>Justification:</b> Reduce the possibility of violating the National Pollutant Discharge Elimination System Permit required for these garbage truck maintenance facilities.			Personnel Supplies Svcs. and Chgs Capital Outlay Total <b>FTEs</b>	2004	2005	2006	2007	2008
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design	50	200						250
Construction	90		650					740
Equipment								
Civic Art								
								0
<b>Total Allocations</b>	140	200	650					990
Source of Funds								
Solid Waste Cons. Const. Fund	140	200	650					990
<b>Total Funds</b>	140	200	650					990

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> NORTHEAST / SOUTHWEST HHW FACILITIES	<b>Council District</b>		<b>C.I.P. Number:</b> L-0036					
	<b>Location:</b> B, C	<b>Served:</b> ALL	<b>Key Map:</b> 454S			<b>Neighborhood:</b> 46		
	<b>Geographic Reference:</b> 5459							
<b>Description:</b> Facilities for receiving, sorting and shipping Household Hazardous Waste. The existing Southwest facility will be rebuilt. In the northeast, a surplus building at the Kelley Service Center will be upgraded.			<b>Operating and Maintenance Costs:(Thousands)</b>					
<b>Justification:</b> Necessary to comply with the City's National Pollutant Discharge Elimination System permit.			<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	
			Personnel		292			
			Supplies		70			
			Svcs. and Chgs		248			
			Capital Outlay					
			<b>Total</b>		610			
			<b>FTEs</b>		6			
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2002 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2003 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	
Acquisition								
Design			245					245
Construction					2,000			2,000
Equipment								
Civic Art								
								0
<b>Total Allocations</b>			245		2,040			2,285
<b>Source of Funds</b>								
Solid Waste Cons. Const. Fund			245		2,040			2,285
<b>Total Funds</b>			245		2,040			2,285

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> HEIGHTS CONSUMER RECYCLING CENTER	<b>Council District</b>		<b>C.I.P. Number:</b> <b>L-0037</b>					
	<b>Location:</b> H	<b>Served:</b> ALL	<b>Key Map:</b> 493E			<b>Neighborhood:</b> 22		
	<b>Geographic Reference:</b> 5358							
<b>Description:</b> Facility to receive, sort and ship recyclables		<b>Operating and Maintenance Costs:(Thousands)</b>						
<b>Justification:</b> Provide recycling opportunity for more people. This would reduce the amount of waste going to the landfill and encourage more citizens to recycle. A small revenue stream may be generated from the sale of aluminum cans.		2004	2005	2006	2007	2008		
		Personnel			100			
		Supplies			10			
		Svcs. and Chgs			20			
		Capital Outlay			100			
		<b>Total</b>			<b>230</b>			
		<b>FTEs</b> <span style="float: right;">4</span>						
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design			100				100	
Construction				650			650	
Equipment								
Civic Art								
							0	
<b>Total Allocations</b>			100	650			750	
<b>Source of Funds</b>								
Solid Waste Cons. Const. Fund			100	650			750	
<b>Total Funds</b>			100	650			750	

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> RENOVATE BUILDING AT 1502 CENTRAL	<b>Council District</b>		<b>C.I.P. Number:</b> L-0042		
	<b>Location:</b> I	<b>Served:</b> ALL	<b>Key Map:</b> 535G		<b>Neighborhood:</b> 65
	<b>Geographic Reference:</b> 5655-1112				
<b>Description:</b> This project provides building space for equipment and machinery to rebuild hydraulic cylinders worn out by garbage vehicles. The old SE service center will be refurbished and new equipment installed.			<b>Operating and Maintenance Costs:(Thousands)</b> _____ 2004    _____ 2005    _____ 2006    _____ 2007    _____ 2008		
<b>Justification:</b> Solid Waste Dept. staff estimates savings in excess of \$150,000 annually by rebuilding hydraulic cylinders in house rather than sending them to outside shops.			Personnel Supplies Svcs. and Chgs Capital Outlay Total FTEs		

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction								
Equipment	350							350
Civic Art								
								0
<b>Total Allocations</b>	350							350
<b>Source of Funds</b>								
Solid Waste Cons. Const. Fund	350							350
<b>Total Funds</b>	350							350

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> NEIGHBORHOOD DEPOSITORIES	<b>Council District</b>		<b>C.I.P. Number:</b> L-0043					
	<b>Location:</b> I, B/H	<b>Served:</b> All	<b>Key Map:</b> VAR			<b>Neighborhood:</b> NA		
	<b>Geographic Reference:</b> NA							
<b>Description:</b> Rebuild and update the Lawndale facility. Construct a new depository in the Near Northside.			<b>Operating and Maintenance Costs:(Thousands)</b>					
<b>Justification:</b> This installation will continue to provide an alternative to dumping residential discarded material at the numerous illegal dump sites. NOTE: NEW DEPOSITORY MAY BE DELAYED DUE TO BUDGET CONSTRAINTS			<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	
			Personnel			300		
			Supplies			70		
			Svcs. and Chgs			50		
			Capital Outlay				420	
			<b>Total</b>				6	
			<b>FTEs</b>				6	
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design		260					260	
Construction			550		600		1,150	
Equipment								
Civic Art								
							0	
<b>Total Allocations</b>		260	550		600		1,410	
Source of Funds								
Solid Waste Cons. Const. Fund		260	550		600		1,410	
<b>Total Funds</b>		260	550		600		1,410	

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> REMEDIAION OF SOIL AT 800 NORTH VELASCO.	<b>Council District</b>		<b>C.I.P. Number:</b> L-0045					
	<b>Location:</b>	<b>Served:</b> DEI	<b>Key Map:</b> 494N		<b>Neighborhood:</b> 63			
	<b>Geographic Reference:</b> NA							
<b>Description:</b> A neighboring facility ground old battery casings and dumped them in a ravine at the back of this facility and others in the area, contaminating several properties with lead. The facility has entered the TNRCC Voluntary Cleanup Program.		<b>Operating and Maintenance Costs:(Thousands)</b>						
<b>Justification:</b> This facility cannot achieve a beneficial use until the lead has been remediated. Much of it will be remediated by the responsible party. The City may have to perform some remediation to prepare the property for sale.				<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
		Personnel						
		Supplies						
		Svcs. and Chgs						
		Capital Outlay						
		Total						
		FTEs						
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design					1,400			1,400
Construction						1,000		1,000
Equipment								
Civic Art								
Environmental Svcs.								0
<b>Total Allocations</b>					1,400	1,000		2,400
Source of Funds								
Solid Waste Cons. Const. Fund					1,400	1,000		2,400
<b>Total Funds</b>					1,400	1,000		2,400

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> ENVIRONMENTAL SITE ASSESSMENT FOR REMEDATION AND RECONSTRUCTION	<b>Council District</b>		<b>C.I.P. Number:</b> L-0052					
	<b>Location:</b> NA	<b>Served:</b> All	<b>Key Map:</b>		<b>Neighborhood:</b> NA			
	<b>Geographic Reference:</b> NA							
<b>Description:</b> Investigate existing pollution from underground tanks and other sources. Carry out any necessary remedial action.			<b>Operating and Maintenance Costs:(Thousands)</b>					
<b>Justification:</b> Underground storage tank leaks and other pollution must be cleaned up to conform with EPA and other laws.			<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	
			Personnel					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			<b>FTEs</b>					
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design					140			140
Construction						530	250	780
Equipment								
Civic Art								
Environmental Svcs.					260			260
<b>Total Allocations</b>					400	530	250	1,180
Source of Funds								
Solid Waste Cons. Const. Fund					400	530	250	1,180
<b>Total Funds</b>					400	530	250	1,180

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> CONSTRUCT A RECYCLABLE MATERIAL DELIVERY FACILITY - NW	<b>Council District</b>		<b>C.I.P. Number:</b> L-0053				
	<b>Location:</b> A	<b>Served:</b> ABDGH	<b>Key Map:</b> 556K		<b>Neighborhood:</b> NA		
	<b>Geographic Reference:</b> NA						
<b>Description:</b> This facility is for the sorting of the loads from the curbside recycling trucks. The separated recyclables then go to the vendor.		<b>Operating and Maintenance Costs:(Thousands)</b>					
<b>Justification:</b> This facility is needed to diminish the travel time for curbside collection trucks.			<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
		Personnel					
		Supplies					
		Svcs. and Chgs					
		Capital Outlay					
		Total					
		FTEs					

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design					65			65
Construction						700		700
Equipment								
Civic Art								
								0
<b>Total Allocations</b>					65	700		765
<b>Source of Funds</b>								
Solid Waste Cons. Const. Fund					65	700		765
<b>Total Funds</b>					65	700		765

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PROJECT SUPPORT AND CONSTRUCTION MANAGEMENT SERVICES FOR FACILITIES.	<b>Council District</b>		<b>C.I.P. Number:</b> L-0060					
	<b>Location:</b> NA	<b>Served:</b> All	<b>Key Map:</b> NA		<b>Neighborhood:</b> NA			
	<b>Geographic Reference:</b> NA							
<b>Description:</b> This project provides for support and construction management services for facilities managed by Building Services Department. Services include monitoring design process, constructability review, cost estimating and project scheduling. <b>Justification:</b> This project is necessary to ensure that design, abatement and construction of projects are performed in a safe, timely and cost effective manner.			<b>Operating and Maintenance Costs:(Thousands)</b>					
				<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
			Personnel					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			<b>FTEs</b>					

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Program Mgt. Svcs.		50	100	60	60	60	60	390
<b>Total Allocations</b>		50	100	60	60	60	60	390
<b>Source of Funds</b>								
Solid Waste Cons. Const. Fund		50	100	60	60	60	60	390
<b>Total Funds</b>		50	100	60	60	60	60	390

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> ROOF REPLACEMENT - RECONSTRUCTION	<b>Council District</b>		<b>C.I.P. Number:</b> L-0061																																						
	<b>Location:</b> B, C	<b>Served:</b> VAR	<b>Key Map:</b> VAR		<b>Neighborhood:</b> All																																				
	<b>Geographic Reference:</b> NA																																								
<b>Description:</b> Provides for roof replacement or reconstruction. This project includes the replacement or renovation at Kelley and Southwest Service Centers  <b>Justification:</b> Roofs are problematic due to age and recurring leaks. Roofs must be replaced or repaired to avoid damage to the structure and protect equipment and occupants.			<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>				2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						<b>Total</b>					
	2004	2005	2006	2007	2008																																				
Personnel																																									
Supplies																																									
Svcs. and Chgs																																									
Capital Outlay																																									
<b>Total</b>																																									

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design		45						45
Construction			200					200
Equipment								
Civic Art								
								0
<b>Total Allocations</b>		45	200					245
<b>Source of Funds</b>								
Solid Waste Cons. Const. Fund		45	200					245
<b>Total Funds</b>		45	200					245

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> REBUILD THE SOUTHWEST SERVICE CENTER	<b>Council District</b>		<b>C.I.P. Number:</b> L-0062				
	<b>Location:</b> C	<b>Served:</b> VAR					
	<b>Geographic Reference:</b>		<b>Key Map:</b> 571G	<b>Neighborhood:</b>			
<b>Description:</b> Demolish and relocate existing buildings and other facilities to allow construction of the Fort Bend Toll Road		<b>Operating and Maintenance Costs:(Thousands)</b>					
<b>Justification:</b> The proposed Fort Bend Toll Road will run through the existing site making relocation of the buildings and other facilities necessary. Proceeds from land sale expected to fund reconstruction.			<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
		Personnel					
		Supplies					
		Svcs. and Chgs					
		Capital Outlay					
		<b>Total</b>					
		<b>FTEs</b>					

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design							550	550
Construction								6,000
Equipment								
Civic Art								115
								0
<b>Total Allocations</b>							550	6,115
<b>Source of Funds</b>								
Proposed Toll Road Funding							550	6,115
<b>Total Funds</b>							550	6,115

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> ABATE UNDERGROUND WATER SEEPAGE	<b>Council District</b>		<b>C.I.P. Number:</b> L-0064					
	Location:	Served: VAR	<b>Key Map: 535G</b>			<b>Neighborhood:</b>		
	<b>Geographic Reference:</b>							
<b>Description:</b> Locate and eliminate sources of underground seepage at the Southeast Service Center.	<b>Justification:</b> Underground leaks are causing water to seep into underground diesel storage tanks. This has the potential to cause severe disruption of the department's operations. Premature failure of paved parking areas may also occur.		<b>Operating and Maintenance Costs:(Thousands)</b>					
Personnel <u>2004</u> <u>2005</u> <u>2006</u> <u>2007</u> <u>2008</u> Supplies Svcs. and Chgs Capital Outlay Total FTEs								
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2002 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2003 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	
Acquisition								
Design			50					50
Construction			100					100
Equipment								
Civic Art								
								0
<b>Total Allocations</b>			150					150
<b>Source of Funds</b>								
Solid Waste Cons. Const. Fund			150					150
<b>Total Funds</b>			150					150

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> FACILITY BACKUP GENERATORS	<b>Council District</b>		<b>C.I.P. Number:</b> L-0070					
	<b>Location:</b> A, C, I	<b>Served:</b> ALL	<b>Key Map:</b> VARIOUS			<b>Neighborhood:</b>		
	<b>Geographic Reference:</b> N/A							
<b>Description:</b> Install emergency generators at three Solid Waste Facilities.			<b>Operating and Maintenance Costs:(Thousands)</b> Personnel <u>2004</u> <u>2005</u> <u>2006</u> <u>2007</u> <u>2008</u> Supplies Svcs. and Chgs Capital Outlay Total <b>FTEs</b>					
<b>Justification:</b> In the event of a hurricane or other natural disaster, backup power is necessary to maintain services and functions vital to recovery operations the department is tasked with providing.								
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design	20		50		50	50		170
Construction	100				100	200	200	600
Equipment								
Civic Art								
								0
<b>Total Allocations</b>	120		50		150	250	200	770
Source of Funds								
Solid Waste Cons. Const. Fund	120		50		150	250	200	770
<b>Total Funds</b>	120		50		150	250	200	770

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> CONTINGENCIES FOR SOLID WASTE PROGRAM	<b>Council District</b>		<b>C.I.P. Number:</b> L-NA				
	<b>Location:</b> ALL	<b>Served:</b> NA	<b>Key Map:</b> NA		<b>Neighborhood:</b> NA		
	<b>Geographic Reference:</b> NA						
<b>Description:</b> These funds are not project-specific and are available for unanticipated over-runs and other expenditures, including long range infrastructure maintenance and improvement plans.		<b>Operating and Maintenance Costs:(Thousands)</b>					
<b>Justification:</b> Cost estimates for planned projects cannot be firm until detailed plans and construction bids are available. Transferred \$45 K to L-0061. Used \$43 K to purchase tract at SWCS.		Personnel Supplies Svcs. and Chgs Capital Outlay Total FTEs	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Contingencies	408	88	397	236	182	407	308	2,026
<b>Total Allocations</b>	408	88	397	236	182	407	308	2,026
<b>Source of Funds</b>								
Solid Waste Cons. Const. Fund	408	88	397	236	182	407	308	2,026
<b>Total Funds</b>	408	88	397	236	182	407	308	2,026