

2005 - 2009 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																																							
Description: 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.				Operating and Maintenance Costs:(Thousands)																																					
				<table border="1"> <thead> <tr> <th></th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</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>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>							2005	2006	2007	2008	2009	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total	
	2005	2006	2007	2008	2009																																				
Personnel																																									
Supplies																																									
Svcs. and Chgs																																									
Capital Outlay																																									
Total																																									
Justification: Reduce the possibility of violating the National Pollutant Discharge Elimination System Permit required for these garbage truck maintenance facilities.				FTEs																																					
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																	
			2005	2006	2007	2008	2009																																		
Acquisition																																									
Design	170							170																																	
Construction	0		90	650				740																																	
Equipment																																									
Civic Art																																									
Total Allocations	170		90	650				910																																	
Source of Funds																																									
Solid Waste Cons. Const. Fund	170		90	650				910																																	
Total Funds	170		90	650				910																																	

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SOUTHWEST HHW FACILITY	Council District		C.I.P. Number: L-0036					
	Location: B, C	Served: ALL	Key Map: 454S		Neighborhood: 46			
	Geographic Reference: 5459							
Description: Facility for receiving, sorting and shipping Household Hazardous Waste. The existing Southwest facility will be rebuilt.		Operating and Maintenance Costs:(Thousands)						
Justification: Necessary to comply with the City's National Pollutant Discharge Elimination System permit.			<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	
		Personnel		0	292			
		Supplies		0	70			
		Svcs. and Chgs		0	248			
		Capital Outlay			610			
		Total						
		FTEs		0	6			
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design			245				245	
Construction				2,000			2,000	
Equipment								
Civic Art				40			40	
Total Allocations			245	2,040			2,285	
Source of Funds								
Solid Waste Cons. Const. Fund			245	2,040			2,285	
Total Funds			245	2,040			2,285	

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CITY OF HOUSTON

Project : HEIGHTS CONSUMER RECYCLING CENTER		Council District		C.I.P. Number: L-0037					
		Location:H	Served: ALL			Key Map: 493E		Neighborhood: 22	
		Geographic Reference: 5358							
Description: Facility to receive, sort and ship recyclables		Operating and Maintenance Costs:(Thousands)							
				2005	2006	2007	2008	2009	
Justification: 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.		Personnel				0	100		
		Supplies				0	10		
		Svcs. and Chgs				0	20		
		Capital Outlay				0	100		
		Total					230		
		FTEs				0	4		
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total	
			2005	2006	2007	2008	2009		
Acquisition									
Design			100					100	
Construction					650			650	
Equipment									
Civic Art									
Total Allocations			100		650			750	
Source of Funds									
Solid Waste Cons. Const. Fund			100		650			750	
Total Funds			100		650			750	

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : RENOVATE BUILDING AT 1502 CENTRAL	Council District		C.I.P. Number: L-0042	
	Location:	Served: ALL		
	Geographic Reference: 5655-1112		Key Map: 535G	Neighborhood: 65

Description:
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.

Justification:
Solid Waste Dept. staff estimates savings in excess of \$150,000 annually by rebuilding hydraulic cylinders in-house rather than sending them to outside vendors for repair.

	Operating and Maintenance Costs:(Thousands)				
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Personnel					
Supplies					
Svcs. and Chgs					
Capital Outlay					
Total					
FTEs					

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design								
Construction								
Equipment	350							350
Civic Art								
Total Allocations	350							350

Source of Funds								
Solid Waste Cons. Const. Fund	350							350
Total Funds	350							350

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CITY OF HOUSTON

Project : NEIGHBORHOOD DEPOSITORIES	Council District		C.I.P. Number: L-0043	
	Location: I, B/H	Served: All		
	Geographic Reference: NA		Key Map: VAR	Neighborhood: NA

Description:
Rebuild and update the Lawndale facility. Construct a new depository in the Near Northside.

Justification:
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

	Operating and Maintenance Costs:(Thousands)				
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Personnel					300
Supplies					70
Svcs. and Chgs					50
Capital Outlay					
Total					420
FTEs			0		6

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition				100				100
Design		260						260
Construction			550		600			1,150
Equipment								
Civic Art								
Total Allocations		260	550	100	600			1,510

Source of Funds								
Solid Waste Cons. Const. Fund		260	550	100	600			1,510
Total Funds		260	550	100	600			1,510

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CITY OF HOUSTON

Project : REMEDIAION OF SOIL AT 800 NORTH VELASCO.	Council District		C.I.P. Number: L-0045					
	Location: I	Served: DEI	Key Map: 494N		Neighborhood: 63			
	Geographic Reference: NA							
Description: 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. Justification: 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.	Operating and Maintenance Costs:(Thousands)							
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design				250			250	
Construction					500	1,500	2,000	
Equipment								
Civic Art								
Environmental Svcs.								
Total Allocations				250	500	1,500	2,250	
Source of Funds								
Solid Waste Cons. Const. Fund				250	500	1,500	2,250	
Total Funds				250	500	1,500	2,250	

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CITY OF HOUSTON

Project : ENVIRONMENTAL SITE ASSESSMENT FOR REMEDIATION AND RECONSTRUCTION	Council District		C.I.P. Number:	
	Location: NA	Served: All	L-0052	
	Geographic Reference: NA		Key Map:	Neighborhood: NA

Description: Investigate existing pollution from underground tanks and other sources. Carry out any necessary remedial action.	Operating and Maintenance Costs: (Thousands)					
	Personnel	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Justification: Underground storage tank leaks and other pollution must be cleaned up to conform with EPA and other laws.	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
	Total					
	FTEs					

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design				140				140
Construction					430	250		680
Equipment								
Civic Art								
Environmental Svcs.				260				260
Total Allocations				400	430	250		1,080

Source of Funds								
Solid Waste Cons. Const. Fund				400	430	250		1,080
Total Funds				400	430	250		1,080

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CITY OF HOUSTON

Project : CONSTRUCT A RECYCLABLE MATERIAL DELIVERY FACILITY - NW	Council District		C.I.P. Number: L-0053	
	Location: A	Served: ABDGH		
	Geographic Reference: NA		Key Map: 556K	Neighborhood: NA

Description: This facility is for the sorting of the loads from the curbside recycling trucks. The separated recyclables then go to the vendor.	Operating and Maintenance Costs:(Thousands)					
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Justification: This facility is needed to diminish the travel time for curbside collection trucks.	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
	Total					
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design				65				65
Construction					700			700
Equipment								
Civic Art								
Total Allocations				65	700			765

Source of Funds								
Solid Waste Cons. Const. Fund				65	700			765
Total Funds				65	700			765

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CITY OF HOUSTON

Project : PROJECT SUPPORT AND CONSTRUCTION MANAGEMENT SERVICES FOR FACILITIES.	Council District		C.I.P. Number: L-0060					
	Location: NA	Served: All	Key Map: NA		Neighborhood: NA			
	Geographic Reference: NA							
Description: 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. Justification: This project is necessary to ensure that design, abatement and construction of projects are performed in a safe, timely and cost effective manner.	Operating and Maintenance Costs:(Thousands)							
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
Capital Outlay								
Total								
FTEs								
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Program Mgt. Svcs.			50	60	60	60	60	290
Total Allocations			50	60	60	60	60	290
Source of Funds								
Solid Waste Cons. Const. Fund		0	50	60	60	60	60	290
Total Funds			50	60	60	60	60	290

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CITY OF HOUSTON

Project : ROOF REPLACEMENT - RECONSTRUCTION	Council District		C.I.P. Number: L-0061	
	Location: B, C	Served: VAR		
	Geographic Reference: NA		Key Map: VAR	Neighborhood: All

Description: Provides for roof replacement or reconstruction. This project includes the replacement or renovation at Kelley and Southwest Service Centers. Justification: 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.	Operating and Maintenance Costs:(Thousands)					
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
	Total					
	FTEs					

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design	45	0						45
Construction		0	200					200
Equipment								
Civic Art								
Total Allocations	45		200					245

Source of Funds								
Solid Waste Cons. Const. Fund	45	0	200					245
Total Funds	45		200					245

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CITY OF HOUSTON

Project : REBUILD THE SOUTHWEST SERVICE CENTER	Council District		C.I.P. Number: L-0062	
	Location:C	Served: VAR		
	Geographic Reference:		Key Map: 571G	Neighborhood:

Description:
Demolish and relocate existing buildings and other facilities to allow construction of the Fort Bend Toll Road.

Justification:
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.

Operating and Maintenance Costs:(Thousands)	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
	Personnel				
	Supplies				
	Svcs. and Chgs				
	Capital Outlay				
	Total				
FTEs					

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1, 2004 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design					550			550
Construction						6,000		6,000
Equipment								
Civic Art						115		115
Total Allocations					550	6,115		6,665

Source of Funds								
Proposed Toll Road Funding					550	6,115		6,665
Total Funds					550	6,115		6,665

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CITY OF HOUSTON

Project : ABATE UNDERGROUND WATER SEEPAGE	Council District		C.I.P. Number: L-0064	
	Location:	Served: VAR		
	Geographic Reference:		Key Map: 535G	Neighborhood:

Description:
Locate and eliminate sources of underground seepage at the Southeast Service Center.

Justification:
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.

Operating and Maintenance Costs:(Thousands)					
	2005	2006	2007	2008	2009
Personnel					
Supplies					
Svcs. and Chgs					
Capital Outlay					
Total					
FTEs					

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design				50				50
Construction				100				100
Equipment								
Civic Art								
Total Allocations				150				150

Source of Funds								
Solid Waste Cons. Const. Fund				150				150
Total Funds				150				150

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CITY OF HOUSTON

Project : FACILITY BACKUP GENERATORS	Council District		C.I.P. Number: L-0070	
	Location: A, C, I	Served: ALL		
	Geographic Reference: N/A		Key Map: VARIOUS	Neighborhood:

Description: Installation of emergency generators at three Solid Waste Facilities. Justification: 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.	Operating and Maintenance Costs:(Thousands)					
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
Capital Outlay						
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design	20				50	50		120
Construction	100					200	200	500
Equipment								
Civic Art								
Total Allocations	120				50	250	200	620

Source of Funds								
Solid Waste Cons. Const. Fund	120				50	250	200	620
Total Funds	120				50	250	200	620

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CONTINGENCIES FOR SOLID WASTE PROGRAM	Council District		C.I.P. Number: L-NA	
	Location: ALL	Served: NA		
	Geographic Reference: NA		Key Map: NA	Neighborhood: NA

Description:
These funds are not project-specific and are available for unanticipated over-runs and other expenditures, including long range infrastructure maintenance and improvement plans.

Justification:
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.

Operating and Maintenance Costs:(Thousands)	2005	2006	2007	2008	2009
	Personnel				
Supplies					
Svcs. and Chgs					
Capital Outlay					
Total					
FTEs					

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Contingencies	408		205	85	410	270	43	1,421
Total Allocations	408		205	85	410	270	43	1,421

Source of Funds								
Solid Waste Cons. Const. Fund	408	0	205	85	410	270	43	1,421
Total Funds	408		205	85	410	270	43	1,421