SOLID WASTE FACILITIES IMPROVEMENTS

CITY OF HOUSTON
TEXAS

SOLID WASTE FACILITIES IMPROVEMENTS

The Solid Waste Management Department uses bond fund to maintain and preserve physical assets, to improve and expand services to citizens and to manage environmental mandates.

Short and long-term improvements will ensure continuous solid waste disposal and recycling services, especially in newly developed or annexed areas.

Funding for the Solid Waste Facilities Improvements Program is provided primarily through the use of public improvement bonds. Additionally, other resources, where possible, are utilized to leverage bond funds. Specifically, included in the FY2006-2010 CIP, the Harris County Toll Road Authority (HCTRA) will fund the relocation of the Southwest Service Center in connection with toll road construction. The FY2006-2010 program totals $18.1 million; $11.4 million in bonds and $6.7 million from HCTRA.

Highlights of the FY2006-2010 CIP include:

- Household Hazardous Waste Facility in Southwest Houston
- Replacement for the Environmental Service Center in the Southwest
- Two Neighborhood Depositories: A replacement for Lawndale and a new facility in the Northwest area
- Renovation/replacement of the Heights Consumer Recycling Center
- Storm water improvements at four service centers
- Miscellaneous major repairs and upgrades

SOURCE OF FUNDS SUMMARY ($THOUSANDS)

Source of Funds	Appropriations through Dec. 31, 2004	Estimated Appropriations Jan.1 - June 30 2005	Fiscal Year Planned Appropriations					Total 2006-2010	Total
			2006	2007	2008	2009	2010		
Solid Waste Cons. Const. Fund	1,128	942	3,926	2,130	1,879	3,083	378	11,396	13,466
Proposed Toll Road Funding						560	6,105	6,665	6,665
Total	1,128	942	3,926	2,130	1,879	3,643	6,483	18,061	20,131

Program: Solid Waste Department Facilities			SUMMARY OF FUNDS (Thousands)						
C.I.P. Number	Project	Council District	Appropriations Through June 30, 2005	Fiscal Year Planned Appropriations 2006	2007	2008	2009	2010	Project Total
L-0028	STORM WATER POLLUTION CONTROL INSTALL OIL/WATER SEPERATORS.	VAR							
			0						0
	Solid Waste Cons. Const. Fund		614	296					910
	Project Total		614	296	0	0	0	0	910
L-0036	SOUTHWEST HHW FACILITY	B, C							
	Solid Waste Cons. Const. Fund		276	1,935					2,211
	Project Total		276	1,935	0	0	0	0	2,211
L-0037	HEIGHTS CONSUMER RECYCLING CENTER	H							
	Solid Waste Cons. Const. Fund		0	100	650				750
	Project Total		0	100	650	0	0	0	750
L-0043	NEIGHBORHOOD DEPOSITORIES- Lawndale & Near Northside Replacement	I, B/H							
	Solid Waste Cons. Const. Fund		260	550	100	100	500	307	1,817
	Project Total		260	550	100	100	500	307	1,817
L-0045	REMEDIATION 0F SOIL AT 800 NORTH VELASCO.	I							
	Solid Waste Cons. Const. Fund		0			250	2,000		2,250
	Project Total		0	0	0	250	2,000	0	2,250
L-0052	ENVIRONMENTAL SITE ASSESSMENT FOR REMEDIATION AND RECONSTRUCTION	NA							
	Solid Waste Cons. Const. Fund		0	400	430	250			1,080

Program: Solid Waste Department Facilities			SUMMARY OF FUNDS (Thousands)						
C.I.P. Number	Project	Council District	Appropriations Through June 30, 2005	Fiscal Year Planned Appropriations 2006	2007	2008	2009	2010	Project Total
L-0052	(CONTINUED) ENVIRONMENTAL SITE ASSESSMENT FOR REMEDIATION AND RECONSTRUCTION	NA							
	Project Total		0	400	430	250	0	0	1,080
L-0053	CONSTRUCT A RECYCLABLE MATERIAL DELIVERY FACILTY - NW	A							
	Solid Waste Cons. Const. Fund		0		65	700			765
	Project Total		0	0	65	700	0	0	765
L-0060	PROJECT SUPPORT & CONST. MANAGEMENT SERVICES FOR FACILITIES.	NA							
	Solid Waste Cons. Const. Fund		0	60	40	30			130
	Project Total		0	60	40	30	0	0	130
L-0061	ROOF REPLACEMENT - RECONSTRUCTION	B, C							
	Solid Waste Cons. Const. Fund		245						245
	Project Total		245	0	0	0	0	0	245
L-0062	REBUILD THE SOUTHWEST SERVICE CENTER	C							
	Proposed Toll Road Funding		0				560	6,105	6,665
	Project Total		0	0	0	0	560	6,105	6,665
L-0064	ABATE UNDERGROUND WATER SEEPAGE	I							
	Solid Waste Cons. Const. Fund		0	150					150
	Project Total		0	150	0	0	0	0	150

Program: Solid Waste Department Facilities			SUMMARY OF FUNDS (Thousands)						
C.I.P. Number	Project	Council District	Appropriations Through June 30, 2005	Fiscal Year Planned Appropriations 2006	2007	2008	2009	2010	Project Total
L-0070	FACILITY BACKUP GENERATORS	A, C, I							
	Solid Waste Cons. Const. Fund		120	100	400				620
	Project Total		120	100	400	0	0	0	620
L-NA	CONTINGENCIES FOR SOLID WASTE PROGRAM	ALL							
	Solid Waste Cons. Const. Fund		533	300	410	509	543	31	2,326
	Project Total		533	300	410	509	543	31	2,326
L-SAL	SALARY RECOVERY	VAR							
			0						0
	Solid Waste Cons. Const. Fund		22	35	35	40	40	40	212
	Project Total		22	35	35	40	40	40	212
	Total Appropriations		2,070	3,926	2,130	1,879	3,643	6,483	20,131

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project :	Council District		C.I.P. Number:
STORM WATER POLLUTION CONTROL Install oil/water seperators.	Location: VAR	Served: ALL	L-0028
	Geographic Reference: NA	Key Map: VAR	Neighborhood: 37

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.

Justification:
Reduce the possibility of violating the National Pollutant Discharge Elimination System Permit required for these garbage truck maintenance facilities.

Operating and Maintenance Costs:(Thousands)

	2006	2007	2008	2009	2010
Personnel					
Supplies					
Svcs. and Chgs					
Capital Outlay					
Total					
FTEs					

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands) 2006	2007	2008	2009	2010	Project Total
Acquisition								
Design	170							170
Construction		444	296					740
Equipment								
Civic Art								
Total Allocations	170	444	296					910
Source of Funds								
Solid Waste Cons. Const. Fund	170	444	296					910
Total Funds	170	444	296					910

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SOUTHWEST HHW FACILITY	Council District		C.I.P. Number: L-0036	
	Location: B, C	Served: ALL		
	Geographic Reference: 5459		Key Map: 454S	Neighborhood: 46

Description:
Facility for receiving, sorting and shipping Household Hazardous Waste. The existing Southwest facility will be rebuilt.

Justification:
Necessary to comply with the City's National Pollutant Discharge Elimination System permit.

Operating and Maintenance Costs:(Thousands)

	2006	2007	2008	2009	2010
Personnel		292	0		
Supplies		70	0		
Svcs. and Chgs		248	0		
Capital Outlay					
Total		610			
FTEs	0	6			

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design		271						271
Construction			1,900					1,900
Equipment								
Civic Art		5	35					40
Total Allocations		276	1,935					2,211
Source of Funds								
Solid Waste Cons. Const. Fund		276	1,935					2,211
Total Funds		276	1,935					2,211

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : HEIGHTS CONSUMER RECYCLING CENTER	Council District		C.I.P. Number: L-0037	
	Location:H	Served: ALL		
	Geographic Reference: 5358		Key Map: 493E	Neighborhood: 22

Description:
Facility to receive, sort and ship recyclables

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.

Operating and Maintenance Costs:(Thousands)

	2006	2007	2008	2009	2010
Personnel			100	0	
Supplies			10	0	
Svcs. and Chgs			20	0	
Capital Outlay			100	0	
Total			230		
FTEs		0	4		

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design			98					98
Construction				639				639
Equipment								
Civic Art			2	11				13
Total Allocations			100	650				750
Source of Funds								
Solid Waste Cons. Const. Fund			100	650				750
Total Funds			100	650				750

Project :	Council District		C.I.P. Number:
NEIGHBORHOOD DEPOSITORIES- Lawndale & Near Northside Replacement	Location: I, B/H	Served: All	L-0043
	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 illegal dump sites.

Operating and Maintenance Costs:(Thousands)

	2006	2007	2008	2009	2010
Personnel		300			0
Supplies		70			0
Svcs. and Chgs		50			0
Capital Outlay					
Total		420			
FTEs		6			

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition				100				100
Design	260				98			358
Construction			540			491	307	1,338
Equipment								
Civic Art			10		2	9		21
Total Allocations	260		550	100	100	500	307	1,817
Source of Funds								
Solid Waste Cons. Const. Fund	260		550	100	100	500	307	1,817
Total Funds	260		550	100	100	500	307	1,817

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : REMEDIATION 0F SOIL AT 800 NORTH VELASCO.	Council District		C.I.P. Number: L-0045
	Location:I	Served: DEI	
	Geographic Reference: NA	Key Map: 494N	Neighborhood: 63

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)

	2006	2007	2008	2009	2010
Personnel					
Supplies					
Svcs. and Chgs					
Capital Outlay					
Total					
FTEs					

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands) 2006	2007	2008	2009	2010	Project Total
Acquisition								
Design					250			250
Construction						2,000		2,000
Equipment								
Civic Art								
Environmental Svcs.								
Total Allocations					250	2,000		2,250
Source of Funds								
Solid Waste Cons. Const. Fund					250	2,000		2,250
Total Funds					250	2,000		2,250

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

Description:
Investigate existing pollution from underground tanks and other sources. Carry out any necessary remedial action.

Justification:
Underground storage tank leaks and other pollution must be cleaned up to conform with EPA and other laws.

Operating and Maintenance Costs:(Thousands)

	2006	2007	2008	2009	2010
Personnel					
Supplies					
Svcs. and Chgs					
Capital Outlay					
Total					
FTEs					

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
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

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project :	Council District		C.I.P. Number:
CONSTRUCT A RECYCLABLE MATERIAL DELIVERY FACILTY - NW	Location:A	Served: ABDGH	L-0053
	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.

Justification:
This facility is needed to diminish the travel time for curbside collection trucks.

Operating and Maintenance Costs:(Thousands)

	2006	2007	2008	2009	2010
Personnel					
Supplies					
Svcs. and Chgs					
Capital Outlay					
Total					
FTEs					

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
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

Project :	Council District		C.I.P. Number:
PROJECT SUPPORT & CONST. MANAGEMENT SERVICES FOR FACILITIES.	Location:NA	Served: All	L-0060
	Geographic Reference: NA	Key Map: NA	Neighborhood: 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)

	2006	2007	2008	2009	2010
Personnel					
Supplies					
Svcs. and Chgs					
Capital Outlay					
Total					
FTEs					

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Program Mgt. Svcs.			60	40	30			130
Total Allocations			60	40	30			130
Source of Funds								
Solid Waste Cons. Const. Fund			60	40	30			130
Total Funds			60	40	30			130

2006 – 2010 CAPITAL IMPROVEMENT PLAN

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)

	2006	2007	2008	2009	2010
Personnel					
Supplies					
Svcs. and Chgs					
Capital Outlay					
Total					
FTEs					

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	45							45
Construction		200						200
Equipment								
Civic Art								
Total Allocations	45	200						245
Source of Funds								
Solid Waste Cons. Const. Fund	45	200						245
Total Funds	45	200						245

2006 – 2010 CAPITAL IMPROVEMENT PLAN

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)

	2006	2007	2008	2009	2010
Personnel					
Supplies					
Svcs. and Chgs					
Capital Outlay					
Total					
FTEs					

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design						550		550
Construction							6,000	6,000
Equipment								
Civic Art						10	105	115
Total Allocations						560	6,105	6,665
Source of Funds								
Proposed Toll Road Funding						560	6,105	6,665
Total Funds						560	6,105	6,665

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ABATE UNDERGROUND WATER SEEPAGE	Council District		C.I.P. Number: L-0064
	Location: I	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)

	2006	2007	2008	2009	2010
Personnel					
Supplies					
Svcs. and Chgs					
Capital Outlay					
Total					
FTEs					

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
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

2006 – 2010 CAPITAL IMPROVEMENT PLAN

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 nesessary to maintain services and functions vital to recovery operations the department is tasked with providing.

Operating and Maintenance Costs:(Thousands)

	2006	2007	2008	2009	2010
Personnel					
Supplies					
Svcs. and Chgs					
Capital Outlay					
Total					
FTEs					

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands) 2006	2007	2008	2009	2010	Project Total
Acquisition								
Design	20		100					120
Construction	100			400				500
Equipment								
Civic Art								
Total Allocations	120		100	400				620
Source of Funds								
Solid Waste Cons. Const. Fund	120		100	400				620
Total Funds	120		100	400				620

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

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

Operating and Maintenance Costs:(Thousands)

	2006	2007	2008	2009	2010
Personnel					
Supplies					
Svcs. and Chgs					
Capital Outlay					
Total					
FTEs					

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Contingencies	533		300	410	509	543	31	2,326
Total Allocations	533		300	410	509	543	31	2,326
Source of Funds								
Solid Waste Cons. Const. Fund	533		300	410	509	543	31	2,326
Total Funds	533		300	410	509	543	31	2,326

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SALARY RECOVERY	Council District		C.I.P. Number: L-SAL
	Location: VAR	Served: VAR	
	Geographic Reference:	Key Map:	Neighborhood:

Description:
Salary Recovery

Justification:
Personnel costs associated with City staff managing CIP projects.

Operating and Maintenance Costs:(Thousands)

	2006	2007	2008	2009	2010
Personnel					
Supplies					
Svcs. and Chgs					
Capital Outlay					
Total					
FTEs					

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
SALARY RECOVERY		22	35	35	40	40	40	212
Total Allocations		22	35	35	40	40	40	212
Source of Funds								
Solid Waste Cons. Const. Fund		22	35	35	40	40	40	212
Total Funds		22	35	35	40	40	40	212