

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Environmental Site Assessment CITY WIDE FACILITIES		Project No.		L-000052	
Project Description					
On call environmental related services support the departmental missions by providing critical resources.		City Council District			
		Location	V	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Department is required to comply with Environmental Permits in order to continue to operate and maintain mission objectives.		Units:	0		
		Start Year:	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction	1,837	66	9	41	87	27	230	2,067
Equipment Acquisition	8							8
Salary Recovery		5	5	5	5	5	25	25
Other								
Total Allocation	1,845	71	14	46	92	32	255	2,100
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	1,845	71	14	46	92		223	2,068
Future Bond Election						32	32	32
Total Funds	1,845	71	14	46	92	32	255	2,100

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: 9003 N. Main Building Renovations 9003 NORTH MAIN		Project No.		L-000054	
Project Description					
Street abandonment has been approved by PW&E with requirement of construction of cul-de-sac at street closure point. After two year(s) of review processes the issuance of approved permitted engineering design and survey by COH Public Works and Engineering and ARA is virtually complete.		City Council District			
		Location	H	Address Descr 2:	
		Served:	W	Zip Codes:	77018
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Due to existing street located between two city properties, City lacks the benefit of fully utilizing recently purchased property with nearby existing city property and establishing a contiguous facility to maximize operational efficiency and effectiveness.		Units:	0		
		Start Year:	2010		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land	110						110	
Design	144						144	
Construction	1,297	500				500	1,797	
Equipment Acquisition	256						256	
Salary Recovery		25	12			37	37	
Other								
Total Allocation	1,807	525	12			537	2,344	
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	1,807	525	12			537	2,344	
Total Funds	1,807	525	12			537	2,344	

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Recycling, Waste Mgmt Projects & Gardens VARIOUS LOCATIONS		Project No.		L-000078	
Project Description					
The facility will provide a convenient location and outlet for residents to dispose of material rather than illegally dumping it. Increased waste diversion and reduction in material being landfilled will be accomplished by acceptance of recyclable material.		City Council District			
		Location	V	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Illegal dumping is an ongoing problem that increases operational costs and contributes to neighborhood blight and lower property values. There is a need to increase waste diversion to lower ever increasing landfill costs. There is a lack of community outreach and involvement to meet departmental objectives.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land		1,650					1,650	1,650
Design				485			485	485
Construction					3,295	1,400	4,695	4,695
Equipment Acquisition								
Salary Recovery		27		53	53	53	186	186
Other					91		91	91
Total Allocation		1,677		538	3,439	1,453	7,106	7,106
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd		1,677		538	3,439		5,653	5,653
Future Bond Election						1,453	1,453	1,453
Total Funds		1,677		538	3,439	1,453	7,106	7,106

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Fuel Tank Maintenance and Replacement CITY WIDE FACILITIES		Project No.		L-000080		
Project Description						
Environmental services consist of underground storage tanks removal and replacement, demolition, assessments, remediation, and project management.		City Council District				
		Location	V	Address Descr 2:		
		Served:	W	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
Risks of contaminated soil and groundwater increase exponentially as aging pollution prone assets such as underground storage tanks remain underground.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction				875			875	875
Equipment Acquisition								
Salary Recovery				44			44	44
Other								
Total Allocation				919			919	919
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd				919			919	919
Total Funds				919			919	919

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Westpark Renovations 5900 WESTPARK		Project No.		L-000082	
Project Description					
Upgrade facility to meet current building standards and provide needed and required capacity asked for by residents.		City Council District			
		Location	J	Address Descr 2:	
		Served:	W	Zip Codes:	77057
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Facility is in need of modernization to meet current building standards since it has not been upgraded since construction had been completed in 1975. Additionally, facility is heavily utilized and relied upon by residents to provide a drop-off point for recycling of their material.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design				55			55	55
Construction					550		550	550
Equipment Acquisition								
Salary Recovery			12	25	25	12	74	74
Other					10		10	10
Total Allocation			12	80	584	12	688	688
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd			12	80	584		676	676
Future Bond Election						12	12	12
Total Funds			12	80	584	12	688	688

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Central Depository Renovation 2240 CENTRAL	Project No.	L-000083	
Project Description			
Expand facility to meet growing demand and reduce illegal dumping.	City Council District		
	Location	I	Address Descr 2:
	Served:	W	Zip Codes: 77017
	Key Map:		Category:
	Location Code: SW-021		Sub-Category:
Project Justification			
Use of this depository by citizens has experienced tremendous growth and facility is in need of expanded capacity.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design				40			40	40
Construction					400		400	400
Equipment Acquisition								
Salary Recovery			12	25	25	12	74	74
Other								
Total Allocation			12	65	425	12	514	514
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd			12	65	425		501	501
Future Bond Election						12	12	12
Total Funds			12	65	425	12	514	514

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Concrete Driveway Partition 1502 CENTRAL	Project No.	L-000085	
Project Description			
Southeast Service Center concrete parking, driveway, and joints shares traffic with private vendor by providing access to city waste transfer station. The driveway have shown severe stress cracks, over 1" settlements between concrete panels, joint failures, and history of costly repairs.	City Council District		
	Location	I	Address Descr 2:
	Served:	W	Zip Codes: 77012
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Separate private transfer station traffic from city operation traffic in order to increase cost accountability.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land		45					45	45
Design		45					45	45
Construction			100	100			200	200
Equipment Acquisition								
Salary Recovery		25	25	25	12		86	86
Other								
Total Allocation		115	125	125	12		376	376
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd		115	125	125	12		376	376
Total Funds		115	125	125	12		376	376

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Concrete Pavement and Joint Repair VARIOUS LOCATIONS		Project No.		L-000086		
Project Description						
Repair failing concrete pavement and maintain concrete joints to ensure continuous functions.		City Council District				
		Location	V	Address Descr 2:		
		Served:	W	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
Failure of concrete pavement due to lack of preventive maintenance of the concrete joint.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction		345	50	50	50	50	545	545
Equipment Acquisition								
Salary Recovery		52	8	8	8	8	82	82
Other								
Total Allocation		397	58	58	58	58	627	627
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd		397	58	58	58		569	569
Future Bond Election						58	58	58
Total Funds		397	58	58	58	58	627	627

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Mitigation Measures under Clean Wtr Act 5900 WESTPARK		Project No.		L-000087	
Project Description					
Mitigation measures are needed to minimize storm water pollution.		City Council District			
		Location	J	Address Descr 2:	
		Served:	W	Zip Codes:	77057
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The shelter will prevent storm water from being contaminated by material contained in outdoor exposed recycling containers.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		50				50	50	
Construction		300				300	300	
Equipment Acquisition								
Salary Recovery		53				53	53	
Other								
Total Allocation		403				403	403	
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd		403				403	403	
Total Funds		403				403	403	

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Replace floor finish 611 WALKER, 12TH FLOOR		Project No.		L-000088	
Project Description					
Replace worn carpet throughout entire 12th floor at 611 Walker to eliminate trip hazards.		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Worn out and folded carpet will likely cause trip hazards and result in worker compensation claims by city employees if left unaddressed.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction		75				75	75	
Equipment Acquisition								
Salary Recovery		11				11	11	
Other								
Total Allocation		86				86	86	
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd		86				86	86	
Total Funds		86				86	86	

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Single Steam Recycling Expansion Program VARIOUS LOCATIONS		Project No.		L-000089	
Project Description					
The SS recycling program will provide each residence with a green 96-gallon wheeled cart for recyclable material. Automated collection trucks, similar to those used for refuse collection, will collect the recyclable material on a bi-weekly basis and transport it to an existing contracted processing center.		City Council District			
		Location	V	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The SWM department desires to address citizens requests to expand the single stream (SS) recycling program to all residences serviced by the city. Currently, 105,000 homes receive the SS service, 100,000 receive dual stream (DS) service, and the remaining 175,000 any curbside recycling service.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition		7,594	7,740	5,937			21,271	21,271
Salary Recovery								
Other								
Total Allocation		7,594	7,740	5,937			21,271	21,271
Source of Funds								
1850 - Reimbursement of Equipment/Projects Fund		7,594	7,740	5,937			21,271	21,271
Future Bond Election								0
Total Funds		7,594	7,740	5,937			21,271	21,271

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Minor Projects and Renovations		Project No.		L-000090	
Project Description					
For unanticipated minor projects, renovations and project costs that are needed during the year.		City Council District			
		Location	T	Address Descr 2:	
		Served:	T	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
For the continued operation of city services and facilities.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction		177	35	115	230	81	638	638
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		177	35	115	230	81	638	638
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd		177	35	115	230		557	557
Future Bond Election						81	81	81
Total Funds		177	35	115	230	81	638	638

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Facility Assessment Items - Priority 1&2 CITY WIDE FACILITIES		Project No.		L-000093	
Project Description					
The work includes items that correct safety hazards, stop accelerated deterioration, return a facility to operation and items that may cause intermittent operations or rapid deterioration.		City Council District			
		Location	V	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
A Facility Condition Assessment (FCA) in FY13 identified items that need immediate attention. Items identified as Priority 1 and 2 are defined as currently critical or potential critical. Potentially critical items may become critical by FY14.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		39	28			67	67	
Construction		123	134	162		418	418	
Equipment Acquisition								
Salary Recovery		18	17	18		53	53	
Other								
Total Allocation		179	179	179		537	537	
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd		179	179	179		537	537	
Total Funds		179	179	179		537	537	

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Job Order Contract CITY WIDE FACILITIES		Project No.		L-000JOC		
Project Description						
Aging city facilities and unforeseen planned project risks are not mitigated.		City Council District				
		Location	V	Address Descr 2:		
		Served:	W	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
To enable in house renovations and complete unfinished construction contracts.		Units:	0			
		Start Year:	2007			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction	1,294	75	200	200	75	75	625	1,919
Equipment Acquisition								
Salary Recovery		11	30	30	11	11	94	94
Other								
Total Allocation	1,294	86	230	230	86	86	719	2,013
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	1,294	86	230	230	86		633	1,927
Future Bond Election						86	86	86
Total Funds	1,294	86	230	230	86	86	719	2,013

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Task Order Contracts CITY WIDE FACILITIES		Project No.		L-000TOC	
Project Description					
Aging city facilities and unforeseen planned project risks are not mitigated and requires architectural and engineering services in order to initiate job order construction contract per state law.		City Council District			
		Location	V	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
To enable in house renovations and complete unfinished construction contracts.		Units:	0		
		Start Year:	2008		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design	328	75	75	100		250	578	
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	328	75	75	100		250	578	
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	328	75	75	100		250	578	
Total Funds	328	75	75	100		250	578	