

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Environmental Site Assessment CITY WIDE FACILITIES		Project No.		L-000052	
Project Description					
Provide 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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction	1,944	100	100	100	100	100	500	2,444
Equipment Acquisition	8							8
Salary Recovery		5	5	5	5	5	25	25
Other								
Total Allocation	1,952	105	105	105	105	105	525	2,477
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	1,952	105	105	105			315	2,267
Future Bond Election					105	105	210	210
Total Funds	1,952	105	105	105	105	105	525	2,477

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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:	VARIOUS	
		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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land		1,700					1,700	1,700
Design		485					485	485
Construction				4,695			4,695	4,695
Equipment Acquisition								
Salary Recovery		53		53	53	27	186	186
Other		8		82			91	91
Total Allocation		2,246		4,830	53	27	7,156	7,156
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd		2,246		4,830			7,077	7,077
Future Bond Election					53	27	80	80
Total Funds		2,246		4,830	53	27	7,156	7,156

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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:	VARIOUS
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Risks of contaminated soil and ground water 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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
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	

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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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design			55			55	55	
Construction				550		550	550	
Equipment Acquisition								
Salary Recovery		12	25	25	12	74	74	
Other			1	10		11	11	
Total Allocation		12	80	584	12	689	689	
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd		12	80	584		677	677	
Future Bond Election					12	12	12	
Total Funds		12	80	584	12	689	689	

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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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design			40				40	40
Construction				400			400	400
Equipment Acquisition								
Salary Recovery		12	25	25	12		74	74
Other				7			7	7
Total Allocation		12	65	432	12		521	521
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd		12	65	432			508	508
Future Bond Election					12		12	12
Total Funds		12	65	432	12		521	521

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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:	2014	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction	45	100	100				200	245
Equipment Acquisition								
Salary Recovery		25	25	12			61	61
Other								
Total Allocation	45	125	125	12			261	306
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	45	125	125	12			261	306
Total Funds	45	125	125	12			261	306

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CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Concrete Pavement & 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:	2014			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction	345	345	50	50	50	50	545	890
Equipment Acquisition								
Salary Recovery		30	30	11	11	11	94	94
Other								
Total Allocation	345	375	80	61	61	61	639	984
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	345	375	80	61			516	861
Future Bond Election					61	61	123	123
Total Funds	345	375	80	61	61	61	639	984

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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	W	Address Descr 2:		
		Served:	W	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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction		217	119	359	62	50	807	807
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		217	119	359	62	50	807	807
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd		217	119	359			695	695
Future Bond Election					62	50	112	112
Total Funds		217	119	359	62	50	807	807

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CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Single Stream Recycling Expansion Prog VARIOUS LOCATIONS		Project No.		L-000094	
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 where the material will be sorted and		City Council District			
		Location	V	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Solid Waste Dept desires to address citizens requests to expand the single stream (SS) recycling program to all residences serviced by the city, currently seventy-two percent (72%) of the city has single stream recycling.		Units:	0		
		Start Year:	2014		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition	5,717	8,610				8,610	14,327	
Salary Recovery								
Other								
Total Allocation	5,717	8,610				8,610	14,327	
Source of Funds								
1850 - Reimbursement of Equipment/Projects Fund	5,717	8,610				8,610	14,327	
Total Funds	5,717	8,610				8,610	14,327	

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CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Night Light & CCTV Security Provision		Project No.		L-000095	
Project Description					
Provide night light and CCTV security provisions.		City Council District			
		Location	E	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The lack of security measures inhibits citizen from participating at Ellington's unmanned drop-off, as well as creates opportunities for illegal disposal.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design				30		30	30	
Construction				120		120	120	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				150		150	150	
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd				150		150	150	
Total Funds				150		150	150	

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CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: NW Maintenance Sprinkler System 1245 JUDIWAY STREET	Project No.	L-000096	
Project Description			
Fire Protection Sprinkler System is failing and needs to be code compliant, this project will address replacement, renovation, and maintenance of building systems.	City Council District		
	Location	C	Address Descr 2:
	Served:	W	Zip Codes: 77018
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
A Facility Condition Assessment (FCA) in FY13 identified this item that needs immediate attention. This item was identified as Priority 1 and defined as currently critical.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design		50				50	50	
Construction		366				366	366	
Equipment Acquisition								
Salary Recovery		55	14			69	69	
Other								
Total Allocation		471	14			485	485	
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd		471	14			485	485	
Total Funds		471	14			485	485	

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CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Refuse Disposal Carts VARIOUS LOCATIONS		Project No.		L-000098		
Project Description						
The Solid Waste Management Department must have available containers for residents receiving City garbage collection. Lack of containers will result in residents not being able to properly dispose of household waste, which will create a health and safety hazard.		City Council District				
		Location	V	Address Descr 2:		
		Served:	W	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
This will ensure that the department has available containers for residents to properly dispose of household waste.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition		1,000	1,000	1,000	1,000		4,000	4,000
Salary Recovery								
Other								
Total Allocation		1,000	1,000	1,000	1,000		4,000	4,000
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		1,000	1,000	1,000	1,000		4,000	4,000
Total Funds		1,000	1,000	1,000	1,000		4,000	4,000