

The seal of the City of Houston, Texas, is a circular emblem. It features a central five-pointed star above a steam locomotive. Below the locomotive is a plow. The words "CITY OF HOUSTON" are inscribed in an arc at the top, and "TEXAS" is inscribed in an arc at the bottom. The entire seal is rendered in a light gray, semi-transparent style.

SOLID WASTE MANAGEMENT FACILITIES

SOLID WASTE MANAGEMENT FACILITIES

As a steward of public trust, the Solid Waste Management Department maintains, preserves, extends, and/or capitalizes physical assets through utilization of the Capital Improvement Plan in order to improve and/or expand services for citizens of Houston, while efficiently managing environmental mandates.

Short and long term capital asset investments ensure continuous efficient solid waste disposal and recycling services for citizens of Houston, especially in newly developed or newly annexed areas.

This November 2012 voters will decide whether to authorize \$57 million in borrowing for general improvement projects; \$10.8 million of this is the primary funding source for Solid Waste Facilities in FY2014-2017 (identified as “Future Bond Election”). The primary funding source, at \$4.2 million, in FY2013 is property tax supported public improvement bonds.

Highlights of the Adopted FY2013-2017 CIP include:

- Construction of Community and Educational Outreach Facility by renovating an existing facility at 9003 North Main Street (L-000054)
- Modernize the Sunbeam Neighborhood Depository (L-000076)
- Fuel tank maintenance and replacement

The FY2013-2017 CIP includes a provision to begin addressing Priority 1 deficiencies that have been identified by the FY2012 Facility Condition Assessment project. The funds designated for addressing these deficiencies will be allocated using a “worst first” methodology.

The Facility Condition Assessment project is ongoing and will continue to be a departmental priority well beyond the five-year CIP.

Project Allocation	Previous Appropriations	Fiscal Year Planned Appropriations					2013-2017	Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land	138							138
Design	728	75	75	75	100		325	1,053
Construction	3,559	3,548	485	3,470	3,650	1,485	12,638	16,197
Equipment Acquisition	551							551
Project Closeout								
Other		545	375	450	550	100	2,020	2,020
Total Allocation	4,976	4,168	935	3,995	4,300	1,585	14,983	19,959
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	4,976	4,168					4,168	9,144
Future Bond Election			935	3,995	4,300	1,585	10,815	10,815
Total Funds	4,976	4,168	935	3,995	4,300	1,585	14,983	19,959

SOLID WASTE FACILITIES - Summary of Funds
2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Fiscal Year Planned Appropriations					2013-2017
		2013	2014	2015	2016	2017	
L-000052	Environmental Site Assessment						
	4503 - Solid Waste Consolidated Construction Fd	100					100
	Future Bond Election		100	100	100		300
	Project Total	100	100	100	100		400
L-000054	9003 N. Main Building Renovations						
	4503 - Solid Waste Consolidated Construction Fd	1,098					1,098
	Project Total	1,098					1,098
L-000076	Sunbeam Neighborhood Depository						
	4503 - Solid Waste Consolidated Construction Fd	800					800
	Project Total	800					800
L-000078	Recycling, Waste Mgmt Projects & Gardens						
	4503 - Solid Waste Consolidated Construction Fd	1,650					1,650
	Future Bond Election		485	3,295	1,400		5,180
	Project Total	1,650	485	3,295	1,400		6,830
L-000080	Fuel Tank Maintenance and Replacement						
	Future Bond Election				875		875
	Project Total				875		875
L-000082	Westpark Renovations						
	Future Bond Election					550	550
	Project Total					550	550
L-000083	Central Depository Renovation						
	Future Bond Election					400	400
	Project Total					400	400
L-0000NA	Contingencies for Solid Waste Program						
	4503 - Solid Waste Consolidated Construction Fd	200					200

SOLID WASTE FACILITIES - Summary of Funds
2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2013-2017
		2013	2014	2015	2016	2017	
	Future Bond Election		100	25	100		225
	Project Total	200	100	25	100		425
L-000JOC	Job Order Contract						
	4503 - Solid Waste Consolidated Construction Fd	175					175
	Future Bond Election		75	200	200		475
	Project Total	175	75	200	200		650
L-000SAL	Salary Recovery						
	4503 - Solid Waste Consolidated Construction Fd	70					70
	Future Bond Election		100	125	125	100	450
	Project Total	70	100	125	125	100	520
L-000TOC	Task Order Contracts						
	4503 - Solid Waste Consolidated Construction Fd	75					75
	Future Bond Election		75	75	100		250
	Project Total	75	75	75	100		325
L-SWMFCA	SWM Facilities Conditions Assessments						
	Future Bond Election			175	1,400	535	2,110
	Project Total			175	1,400	535	2,110
	Total Appropriations:	4,168	935	3,995	4,300	1,585	14,983

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Environmental Site Assessment FACILITY UNASSIGNED - , TX 77002		Project No.		L-000052	
Project Description					
Investigate existing pollution from underground tanks and other sources. Carry out any necessary remedial action.		City Council District			
		Location	V	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
Project Justification					
Underground storage tank leaks and other pollution must be cleaned up to conform with EPA and other laws.		Units	0		
		Start Year	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction	1,837						1,837	
Equipment Acquisition	8						8	
Project Closeout								
Other		100	100	100	100	400	400	
Total Allocation	1,845	100	100	100	100	400	2,245	
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	1,845	100				100	1,945	
Future Bond Election			100	100	100	300	300	
Total Funds	1,845	100	100	100	100	400	2,245	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: 9003 N. Main Building Renovations FACILITY UNASSIGNED - , TX 77002		Project No.		L-000054	
Project Description					
Renovation of two existing adjoining steel frame buildings.		City Council District			
		Location	H	Key Map	
		Served:	W	Location Code	UA-00
		Category	RV	Sub-Cat	
Project Justification					
To provide administrative and community outreach functionality.		Units	0		
		Start Year	2010		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land	110						110	
Design	144						144	
Construction	8	1,098				1,098	1,106	
Equipment Acquisition	256						256	
Project Closeout								
Other								
Total Allocation	518	1,098				1,098	1,616	
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	518	1,098				1,098	1,616	
Total Funds	518	1,098				1,098	1,616	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Sunbeam Neighborhood Depository 5100 SUNBEAM ST. - Houston, TX 77033	Project No.		L-000076	
Project Description				
Repair or replace the Sunbeam facility	City Council District			
	Location	D	Key Map	
	Served:	D	Location Code	SW-011
	Category	RV	Sub-Cat	
Project Justification				
The facility has deteriorated and requires repair or replacement to continue to provide service. Neighborhood depositories provide a beneficial alternative to dumping or undesirable disposal of materials.	Units	0		
	Start Year	2009		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land	28						28	
Design	270						270	
Construction		800				800	800	
Equipment Acquisition	256						256	
Project Closeout								
Other								
Total Allocation	554	800				800	1,354	
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	554	800				800	1,354	
Total Funds	554	800				800	1,354	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Recycling, Waste Mgmt Projects & Gardens FACILITY UNASSIGNED - , TX 77002	Project No.		L-000078	
Project Description				
Facilities will be a combination of neighborhood depositories and recycling centers to collect heavy trash and recyclables.	City Council District			
	Location	T	Key Map	
	Served:	T	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
More convenient citizen access to facilities to dispose of heavy trash and drop-off recyclables is needed to reduce illegal dumping and increase recycling diversification to save landfill airspace.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction		1,650	485	3,295	1,400		6,830	6,830
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation		1,650	485	3,295	1,400		6,830	6,830
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd		1,650					1,650	1,650
Future Bond Election			485	3,295	1,400		5,180	5,180
Total Funds		1,650	485	3,295	1,400		6,830	6,830

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Fuel Tank Maintenance and Replacement FACILITY UNASSIGNED - , TX 77002		Project No.		L-000080	
Project Description					
Replace tanks used by the Solid Waste Department throughout the City (S.Post Oak sites). Contingency funds added to cover unexpected costs, salary recovery, and software (Fuel Force) updates if needed.		City Council District			
		Location	H	Key Map	
		Served:	W	Location Code	UA-00
		Category	FF	Sub-Cat	
Project Justification					
Extend life of the tank.		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction					850		850	850
Equipment Acquisition								
Project Closeout								
Other					25		25	25
Total Allocation					875		875	875
Source of Funds								
Future Bond Election					875		875	875
Total Funds					875		875	875

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Westpark Renovations FACILITY UNASSIGNED - , TX 77002		Project No.		L-000082	
Project Description					
Utilized by 11 thousand citizens monthly, this flagship recycling facility was built in 1975 and recycles 1300 tons annually.		City Council District			
		Location	J	Key Map	
		Served:	W	Location Code	UA-00
		Category	RV	Sub-Cat	
Project Justification					
Renovation is needed to meet current building standards.		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction						550	550	550
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation						550	550	550
Source of Funds								
Future Bond Election						550	550	550
Total Funds						550	550	550

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Central Depository Renovation 2240 Central - Houston, TX 77017	Project No.		L-000083	
Project Description				
This depository provides heavy trash and recyclable drop off services to surrounding neighborhoods.	City Council District			
	Location	I	Key Map	
	Served:	W	Location Code	SW-021
	Category	RV	Sub-Cat	
Project Justification				
This Depository is in need of expansion to meet growing demand and reduce illegal dumping.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction						400	400	400
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation						400	400	400
Source of Funds								
Future Bond Election						400	400	400
Total Funds						400	400	400

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Contingencies for Solid Waste Program FACILITY UNASSIGNED - , TX 77002	Project No.		L-0000NA	
Project 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.	City Council District			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
Cost estimates for planned projects cannot be firm until detailed plans and construction bids are available.	Units	0		
	Start Year	2007		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	50							50
Construction	569							569
Equipment Acquisition	31							31
Project Closeout								
Other		200	100	25	100		425	425
Total Allocation	650	200	100	25	100		425	1,075
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	650	200					200	850
Future Bond Election			100	25	100		225	225
Total Funds	650	200	100	25	100		425	1,075

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Job Order Contract FACILITY UNASSIGNED - , TX 77002		Project No.		L-000JOC	
Project Description					
This project will enable the General Services Department to facilitate in house renovation projects or finish incomplete contracted projects.		City Council District			
		Location	V	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
Project Justification					
Provides an alternative method of construction for minor projects and facility maintenance.		Units	0		
		Start Year	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction	1,145						1,145	
Equipment Acquisition								
Project Closeout								
Other		175	75	200	200	650	650	
Total Allocation	1,145	175	75	200	200	650	1,795	
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	1,145	175				175	1,320	
Future Bond Election			75	200	200	475	475	
Total Funds	1,145	175	75	200	200	650	1,795	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Salary Recovery FACILITY UNASSIGNED - , TX 77002	Project No.		L-000SAL	
Project Description				
Salary Recovery	City Council District			
	Location	V	Key Map	
	Served:	V	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
Personnel costs associated with City staff managing CIP projects.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Project Closeout								
Other		70	100	125	125	100	520	520
Total Allocation		70	100	125	125	100	520	520
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd		70					70	70
Future Bond Election			100	125	125	100	450	450
Total Funds		70	100	125	125	100	520	520

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Task Order Contracts FACILITY UNASSIGNED - , TX 77002	Project No.		L-000TOC	
Project Description				
Project provides for engineering or design services, especially where state law requires professional engineering services.	City Council District			
	Location	V	Key Map	
	Served:	V	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
Task Order Contracts provide for design services in support of small projects (Job Order Contracts). The Texas Engineering Practices Act requires work over a certain value to be sealed by a professional engineer.	Units	0		
	Start Year	2008		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	264	75	75	75	100		325	589
Construction								
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation	264	75	75	75	100		325	589
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	264	75					75	339
Future Bond Election			75	75	100		250	250
Total Funds	264	75	75	75	100		325	589

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: SWM Facilities Conditions Assessments FACILITY UNASSIGNED - , TX 77002	Project No.		L-SWMFCA	
Project Description				
Renovation and upgrades to department facilities based on Facility Assessments. We believe the Kelly Service Center is the center most in need of repair. We will prioritize repairs to other facilities accordingly.	City Council District			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category	RV	Sub-Cat	
Project Justification				
Facility upgrades needed to provide continued operational efficiency.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction				175	1,400	535	2,110	2,110
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation				175	1,400	535	2,110	2,110
Source of Funds								
Future Bond Election				175	1,400	535	2,110	2,110
Total Funds				175	1,400	535	2,110	2,110



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