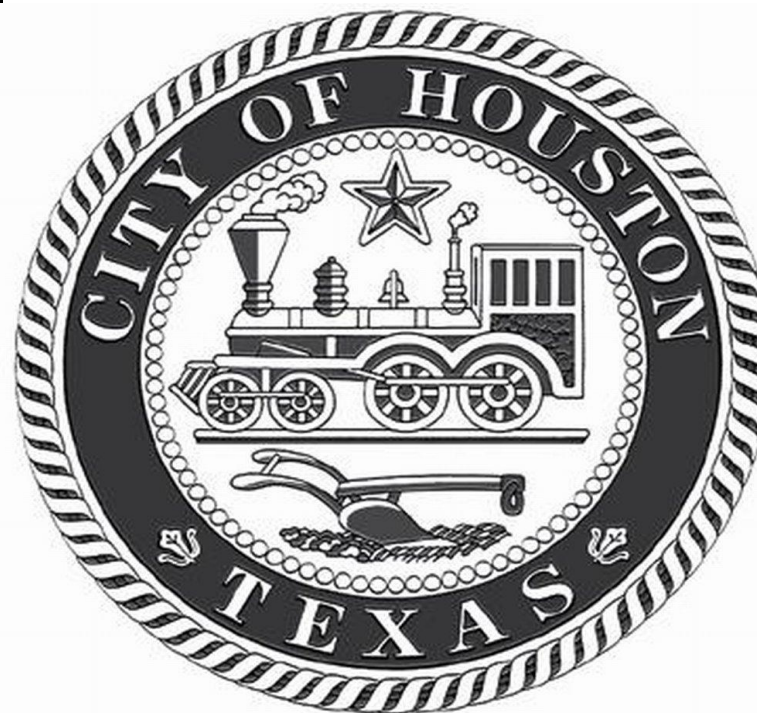


## SOLID WASTE FACILITIES 2014-2018 CAPITAL IMPROVEMENT PLAN

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**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - SOLID WASTE FACILITIES**

Project: Environmental Site Assessment CITY WIDE FACILITIES		Project No.		L-000052	
<b>Project Description</b>					
On call environmental related services support the departmental missions by providing critical resources.		<b>City Council District</b>			
		Location	V	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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	1,937	66	9	41	87	27	230	2,167
Equipment Acquisition	8							8
Salary Recovery		5	5	5	5	5	25	25
Other								0
<b>Total Allocation</b>	<b>1,945</b>	<b>71</b>	<b>14</b>	<b>46</b>	<b>92</b>	<b>32</b>	<b>255</b>	<b>2,200</b>
<b>Source of Funds</b>								
4503 - Solid Waste Consolidated Construction Fd	1,945	71	14	46	92		223	2,168
Future Bond Election						32	32	32
<b>Total Funds</b>	<b>1,945</b>	<b>71</b>	<b>14</b>	<b>46</b>	<b>92</b>	<b>32</b>	<b>255</b>	<b>2,200</b>

**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		
<b>Project Description</b>				
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.	<b>City Council District</b>			
	Location	H	Address Descr 2:	
	Served:	W	Zip Codes:	77018
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
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								
<b>Total Allocation</b>	<b>1,807</b>	<b>525</b>	<b>12</b>			<b>537</b>	<b>2,344</b>	
<b>Source of Funds</b>								
4503 - Solid Waste Consolidated Construction Fd	1,807	525	12			537	2,344	
<b>Total Funds</b>	<b>1,807</b>	<b>525</b>	<b>12</b>			<b>537</b>	<b>2,344</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - SOLID WASTE FACILITIES**

Project: Recycling, Waste Mgmt Projects & Gardens VARIOUS LOCATIONS		Project No.		L-000078	
<b>Project Description</b>					
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.		<b>City Council District</b>			
		Location	V	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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
<b>Total Allocation</b>		<b>1,677</b>		<b>538</b>	<b>3,439</b>	<b>1,453</b>	<b>7,106</b>	<b>7,106</b>
<b>Source of Funds</b>								
4503 - Solid Waste Consolidated Construction Fd		1,677		538	3,439		5,653	5,653
Future Bond Election						1,453	1,453	1,453
<b>Total Funds</b>		<b>1,677</b>		<b>538</b>	<b>3,439</b>	<b>1,453</b>	<b>7,106</b>	<b>7,106</b>

**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	
<b>Project Description</b>					
Environmental services consist of underground storage tanks removal and replacement, demolition, assessments, remediation, and project management.		<b>City Council District</b>			
		Location	V	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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								0
<b>Total Allocation</b>				<b>919</b>			<b>919</b>	<b>919</b>
<b>Source of Funds</b>								
4503 - Solid Waste Consolidated Construction Fd				919			919	919
Future Bond Election								0
<b>Total Funds</b>				<b>919</b>			<b>919</b>	<b>919</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - SOLID WASTE FACILITIES**

Project: Westpark Renovations 5900 WESTPARK		Project No.		L-000082	
<b>Project Description</b>					
Upgrade facility to meet current building standards and provide needed and required capacity asked for by residents.		<b>City Council District</b>			
		Location	J	Address Descr 2:	
		Served:	W	Zip Codes:	77057
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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	
Other					10	10	10	
<b>Total Allocation</b>			<b>12</b>	<b>80</b>	<b>584</b>	<b>12</b>	<b>688</b>	
<b>Source of Funds</b>								
4503 - Solid Waste Consolidated Construction Fd			12	80	584		676	
Future Bond Election						12	12	
<b>Total Funds</b>			<b>12</b>	<b>80</b>	<b>584</b>	<b>12</b>	<b>688</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - SOLID WASTE FACILITIES**

Project: Central Depository Renovation 2240 CENTRAL		Project No.		L-000083	
<b>Project Description</b>					
Expand facility to meet growing demand and reduce illegal dumping.					
<b>City Council District</b>					
Location		I	Address Descr 2:		
Served:		W	Zip Codes:		77017
Key Map:			Category:		
Location Code:		SW-021	Sub-Category:		
<b>Project Justification</b>					
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								
<b>Total Allocation</b>			<b>12</b>	<b>65</b>	<b>425</b>	<b>12</b>	<b>514</b>	<b>514</b>
<b>Source of Funds</b>								
4503 - Solid Waste Consolidated Construction Fd			12	65	425		501	501
Future Bond Election						12	12	12
<b>Total Funds</b>			<b>12</b>	<b>65</b>	<b>425</b>	<b>12</b>	<b>514</b>	<b>514</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - SOLID WASTE FACILITIES**

Project: Concrete Driveway Partition 1502 CENTRAL	Project No.	L-000085	
<b>Project Description</b>			
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.	<b>City Council District</b>		
	Location	I	Address Descr 2:
	Served:	W	Zip Codes: 77012
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
<b>Project Justification</b>			
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	
Design		45					45	
Construction			100	100			200	
Equipment Acquisition								
Salary Recovery		25	25	25	12		86	
Other								
<b>Total Allocation</b>		<b>115</b>	<b>125</b>	<b>125</b>	<b>12</b>		<b>376</b>	
<b>Source of Funds</b>								
4503 - Solid Waste Consolidated Construction Fd		115	125	125	12		376	
<b>Total Funds</b>		<b>115</b>	<b>125</b>	<b>125</b>	<b>12</b>		<b>376</b>	



**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - SOLID WASTE FACILITIES**

Project: Concrete Pavement and Joint Repair VARIOUS LOCATIONS		Project No.		L-000086		
<b>Project Description</b>						
Repair failing concrete pavement and maintain concrete joints to ensure continuous functions.		<b>City Council District</b>				
		Location	V	Address Descr 2:		
		Served:	W	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
<b>Project Justification</b>						
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								
<b>Total Allocation</b>		<b>397</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>627</b>	<b>627</b>
<b>Source of Funds</b>								
4503 - Solid Waste Consolidated Construction Fd		397	58	58	58		569	569
Future Bond Election						58	58	58
<b>Total Funds</b>		<b>397</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>627</b>	<b>627</b>

**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	
<b>Project Description</b>					
Mitigation measures are needed to minimize storm water pollution.		<b>City Council District</b>			
		Location	J	Address Descr 2:	
		Served:	W	Zip Codes:	77057
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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								
<b>Total Allocation</b>		<b>403</b>				<b>403</b>	<b>403</b>	
<b>Source of Funds</b>								
4503 - Solid Waste Consolidated Construction Fd		403				403	403	
<b>Total Funds</b>		<b>403</b>				<b>403</b>	<b>403</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - SOLID WASTE FACILITIES**

Project: Replace floor finish 611 WALKER, 12TH FLOOR		Project No.		L-000088	
<b>Project Description</b>					
Replace worn carpet throughout entire 12th floor at 611 Walker to eliminate trip hazards.		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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								
<b>Total Allocation</b>		<b>86</b>				<b>86</b>	<b>86</b>	
<b>Source of Funds</b>								
4503 - Solid Waste Consolidated Construction Fd		86				86	86	
<b>Total Funds</b>		<b>86</b>				<b>86</b>	<b>86</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - SOLID WASTE FACILITIES**

Project: Single Steam Recycling Expansion Program VARIOUS LOCATIONS		Project No.		L-000089	
<b>Project Description</b>					
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.		<b>City Council District</b>			
		Location	V	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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								
<b>Total Allocation</b>		<b>7,594</b>	<b>7,740</b>	<b>5,937</b>			<b>21,271</b>	<b>21,271</b>
<b>Source of Funds</b>								
1850 - Reimbursement of Equipment/Projects Fund		7,594	7,740	5,937			21,271	21,271
Future Bond Election								0
<b>Total Funds</b>		<b>7,594</b>	<b>7,740</b>	<b>5,937</b>			<b>21,271</b>	<b>21,271</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - SOLID WASTE FACILITIES**

Project: Minor Projects and Renovations		Project No.		L-000090	
<b>Project Description</b>					
For unanticipated minor projects, renovations and project costs that are needed during the year.		<b>City Council District</b>			
		Location	T	Address Descr 2:	
		Served:	T	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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								
<b>Total Allocation</b>		<b>177</b>	<b>35</b>	<b>115</b>	<b>230</b>	<b>81</b>	<b>638</b>	<b>638</b>
<b>Source of Funds</b>								
4503 - Solid Waste Consolidated Construction Fd		177	35	115	230		557	557
Future Bond Election						81	81	81
<b>Total Funds</b>		<b>177</b>	<b>35</b>	<b>115</b>	<b>230</b>	<b>81</b>	<b>638</b>	<b>638</b>

**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		
<b>Project Description</b>						
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.		<b>City Council District</b>				
		Location	V	Address Descr 2:		
		Served:	W	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
<b>Project Justification</b>						
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								
<b>Total Allocation</b>		<b>179</b>	<b>179</b>	<b>179</b>			<b>537</b>	<b>537</b>
<b>Source of Funds</b>								
4503 - Solid Waste Consolidated Construction Fd		179	179	179			537	537
<b>Total Funds</b>		<b>179</b>	<b>179</b>	<b>179</b>			<b>537</b>	<b>537</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - SOLID WASTE FACILITIES**

Project: Job Order Contract CITY WIDE FACILITIES		Project No.		L-000JOC		
<b>Project Description</b>						
Aging city facilities and unforeseen planned project risks are not mitigated.		<b>City Council District</b>				
		Location	V	Address Descr 2:		
		Served:	W	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
<b>Project Justification</b>						
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	1,284	75	200	200	75	75	625	1,909
Equipment Acquisition								
Salary Recovery		11	30	30	11	11	94	94
Other								0
<b>Total Allocation</b>	<b>1,284</b>	<b>86</b>	<b>230</b>	<b>230</b>	<b>86</b>	<b>86</b>	<b>719</b>	<b>2,003</b>
<b>Source of Funds</b>								
4503 - Solid Waste Consolidated Construction Fd	1,284	86	230	230	86		633	1,916
Future Bond Election						86	86	86
<b>Total Funds</b>	<b>1,284</b>	<b>86</b>	<b>230</b>	<b>230</b>	<b>86</b>	<b>86</b>	<b>719</b>	<b>2,003</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - SOLID WASTE FACILITIES**

Project: Task Order Contracts CITY WIDE FACILITIES		Project No.		L-000TOC	
<b>Project Description</b>					
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.		<b>City Council District</b>			
		Location	V	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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								
<b>Total Allocation</b>	<b>328</b>	<b>75</b>	<b>75</b>	<b>100</b>		<b>250</b>	<b>578</b>	
<b>Source of Funds</b>								
4503 - Solid Waste Consolidated Construction Fd	328	75	75	100		250	578	
Future Bond Election							0	
<b>Total Funds</b>	<b>328</b>	<b>75</b>	<b>75</b>	<b>100</b>		<b>250</b>	<b>578</b>	