Project:	Environmental Site Assessment for Remediation and Reconstruction	**Council District**				**CIP No.:**	
		Location:	NA	**Served:**	All	**L-000052**	
						(PROPOSED)	
		Geographic Ref.:	NA	**Key Map:**		**Neighborhood:**	
Description:	Investigate existing pollution from underground tanks and other sources. Carry out any necessary remedial action.	**Operational and Maintenance Costs: ($ Thousands)**					
			2011	2012	2013	2014	2015
		Personnel					
		Supplies					
Justification:	Underground storage tank leaks and other pollution must be cleaned up to conform with EPA and other laws.	Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Environmental Svcs.		200	200	200	200	200	1,000
Total Allocations		200	200	200	200	200	1,000
Source of Funds							
Fund 4503 - Solid Waste Cons. Const. Fund		200	200	200	200		800
Future Bond Election						200	200
Total Funds		200	200	200	200	200	1,000

Project:	9003 North Main Building Renovation 9003 North Main 77022	**Council District**		**CIP No.:** **L-000054** **(PROPOSED)**
		Location: H	**Served:**	
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Renovation of two existing adjoining steel frame buildings

Justification: To provide administrative and community outreach functionality

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition		90					90
Design	135						135
Construction		1,020					1,020
Equipment							
Civic Art							
Other							
Total Allocations	135	1,110					1,245
Source of Funds							
Fund 4503 - Solid Waste Cons. Const. Fund	135	1,110					1,245
Total Funds	135	1,110					1,245

Project:	Project Support & Const. Management Services for Facilities.	**Council District**			**CIP No.: L-000060 (PROPOSED)**
		Location:	NA	**Served:** All	
		Geographic Ref.:	NA	**Key Map:** NA	**Neighborhood:**

Description: This project provides for support and construction management services for facilities managed by the General 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.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Program Mgt. Svcs.	75	75	75	75	75	75	450
Total Allocations	75	75	75	75	75	75	450
Source of Funds							
Fund 4503 - Solid Waste Cons. Const. Fund	75	75	75	75	75		375
Future Bond Election						75	75
Total Funds	75	75	75	75	75	75	450

Project:	Kingwood Recycling Drop-off Facility	**Council District**			**CIP No.: L-000066 (PROPOSED)**
		Location:	E	**Served:** VAR	
		Geographic Ref.:		**Key Map:** 297x	**Neighborhood:**

Description: Locate and develop a permanent recycling drop-off in the kingwood area

Justification: Current drop-off is at a metro park and ride facility and has gotten too small for the current volume usage

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition			500				500
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations			500				500
Source of Funds							
Fund 4503 - Solid Waste Cons. Const. Fund			500				500
Total Funds			500				500

Project:	Asset Management Projects	**Council District**		**CIP No.: L-000073 (PROPOSED)**
		Location: VAR	**Served:** VAR	
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Assets under Solid Waste Department such as buildings and concrete driveways are falling into disrepair. Architects and engineers will assess existing facilities on an as needed basis, generate permit and bid drawings, and perform construction administration services.

Justification: To minimize disruption to existing operations, maintain life/health/safety standards within existing buildings, and to support ongoing renovation/construction needs within facilities.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction	100	100	100	100	100	100	600
Equipment							
Civic Art							
Other							
Total Allocations	100	100	100	100	100	100	600
Source of Funds							
Fund 4503 - Solid Waste Cons. Const. Fund	100	100	100	100	56		456
Future Bond Election					44	100	144
Total Funds	100	100	100	100	100	100	600

Project:	Sunbeam Neighborhood Depository	**Council District**		**CIP No.:**
		Location: D	**Served:** D	**L-000076 (PROPOSED)**
		Geographic Ref.:	**Key Map:**	**Neighborhood:**
Description:	Repair or replace the Sunbeam facility			
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.			

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition	20						20
Design							
Construction	900						900
Equipment							
Civic Art							
Other							
Total Allocations	920						920
Source of Funds							
Fund 4503 - Solid Waste Cons. Const. Fund	920						920
Total Funds	920						920

Project:	Future Neighborhood Depositories and Recycling drop off centers	**Council District**		**CIP No.: L-000078 (PROPOSED)**
		Location: TBD	**Served:** TBD	
		Geographic Ref.:	**Key Map:**	**Neighborhood:**
Description:	Facilities will be a combination of neighborhood depositories and recycling centers to collect heavy trash and recyclables.			
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.			

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition				900		1,000	1,900
Design				200		200	400
Construction					2,100		2,100
Equipment							
Civic Art							
Other							
Total Allocations				1,100	2,100	1,200	4,400
Source of Funds							
Fund 4503 - Solid Waste Cons. Const. Fund				1,100			1,100
Future Bond Election					2,100	1,200	3,300
Total Funds				1,100	2,100	1,200	4,400

Project:	Job Order Contract	**Council District**		**CIP No.:**
		Location: ALL	**Served:** ALL	**L-JOC (PROPOSED)**
		Geographic Ref.:	**Key Map:**	**Neighborhood:**
Description:	This project will enable the General Services Department to facilitate in-house renovation projects or finish incomplete contracted projects			
Justification:	Provides an alternative method of construction for minor projects and facility maintenance			

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction	200	200	200	200	200	200	1,200
Equipment							
Civic Art							
Other							
Total Allocations	200	200	200	200	200	200	1,200
Source of Funds							
Fund 4503 - Solid Waste Cons. Const. Fund	200	200	200	200			800
Future Bond Election					200	200	400
Total Funds	200	200	200	200	200	200	1,200

Project:	Contingencies for Solid Waste Program	**Council District**			**CIP No.: L-NA (PROPOSED)**
		Location:	ALL	**Served:**	NA
		Geographic Ref.:	NA	**Key Map:**	NA
					Neighborhood:

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.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Contingencies	200	300	200	200	200	200	1,300
Total Allocations	200	300	200	200	200	200	1,300
Source of Funds							
Fund 4503 - Solid Waste Cons. Const. Fund	200	300	200	200			900
Future Bond Election					200	200	400
Total Funds	200	300	200	200	200	200	1,300

Project: Salary Recovery	**Council District**			**CIP No.:** L-SAL (PROPOSED)
	Location: VAR	**Served:** VAR		
	Geographic Ref.:	**Key Map:**		**Neighborhood:**

Description: Salary Recovery

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

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Salary Recovery	115	115	125	125	125	125	730
Total Allocations	115	115	125	125	125	125	730
Source of Funds							
Fund 4503 - Solid Waste Cons. Const. Fund	115	115	125	125	125		605
Future Bond Election						125	125
Total Funds	115	115	125	125	125	125	730