SOLID WASTE FACILITIES 2016-2020 CAPITAL IMPROVEMENT PLAN

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Project: 1245 Judiway Fuel Site Replacement 1245 JUDIWAY STREET	Project No.		L-000029	
Project Description				
Replacement of fuel tanks to mitigate the risk of fuel leakage and to meet TCEQ requirements prior to the site reaching the 30 year life expectancy.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	77018
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The replacement of fuel sites will help the City avoid unforeseen costs resulting from leaks and equipment failure.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2016	2017	2018	2019	2020	2016-2020	Project Total
Planning								
Acquisition-Land								
Design					51		51	51
Construction					509		509	509
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					**560**		**560**	**560**
Source of Funds								
Future Bond Election					560		560	560
Total Funds					**560**		**560**	**560**

Project: Environmental Site Assessment CITYWIDE	Project No.		L-000052	
Project Description				
Provide on-call environmental related services to support departmental missions and objectives.	**City Council District**			
	Location	W	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:	2015		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2016	2017	2018	2019	2020	2016-2020	Project Total
Planning								
Acquisition-Land								
Design								
Construction	2,044	**100**	100	100	100	100	500	2,544
Equipment Acquisition	8							8
Salary Recovery								0
Other								0
Total Allocation	**2,052**	**100**	**100**	**100**	**100**	**100**	**500**	**2,552**
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	2,052	**100**	100	100			300	2,352
Future Bond Election					100	100	200	200
Total Funds	**2,052**	**100**	**100**	**100**	**100**	**100**	**500**	**2,552**

Project: Recycling and Waste Mgmt Project TO BE DETERMINED	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	W	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	2016	2017	2018	2019	2020	2016-2020	Project Total
Planning								
Acquisition-Land								
Design				811			811	811
Construction					9,000		9,000	9,000
Equipment Acquisition								
Salary Recovery								0
Other				15	158		173	173
Total Allocation				**826**	**9,158**		**9,984**	**9,984**
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd				826			826	826
Future Bond Election					9,158		9,158	9,158
Total Funds				**826**	**9,158**		**9,984**	**9,984**

Project: 11500 South Post Oak Fuel Site CITYWIDE	Project No.		L-000080	
Project Description				
Replacement of fuel tanks to mitigate the risk of fuel leakage and to meet TCEQ requirements prior to the site reaching the 30 year life expectancy.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The replacement of fuel sites will help the City avoid unforeseen costs resulting from leaks and equipment failure.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2016	2017	2018	2019	2020	2016-2020	Project Total
Planning								
Acquisition-Land								
Design		**65**					65	65
Construction		**898**					898	898
Equipment Acquisition								
Salary Recovery								0
Other								0
Total Allocation		**963**					**963**	**963**
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd		**963**					963	963
Total Funds		**963**					**963**	**963**

Project: Concrete Driveway Partition 1502 CENTRAL	Project No.		L-000085	
Project Description				
Separate private transfer station traffic from city operation traffic in order to increase cost accountability.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77012
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The facility driveway provides single access to both city transfer station and city service center. The driveway has experienced high heavy traffic and high concrete maintenance cost. By separating traffic between city and private vendors, the City will achieve transparency by assigning concrete maintenance costs to the appropriate vendor.	Units:	0		
	Start Year:	2015		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2016	2017	2018	2019	2020	2016-2020	Project Total
Planning								
Acquisition-Land								
Design	45							45
Construction	145	**110**					110	255
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation	**190**	**110**					**110**	**300**
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	190	**110**					110	300
Total Funds	**190**	**110**					**110**	**300**

Project: Concrete Pavement & Joint Repair CITYWIDE -NE/SW/NW/SE SWMD SVC CENTERS	Project No.		L-000086	
Project Description				
Repair failing concrete pavement and maintain concrete joints to ensure continuous functions.	**City Council District**			
	Location	W	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:	2015		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2016	2017	2018	2019	2020	2016-2020	Project Total
Planning								
Acquisition-Land								
Design	91							91
Construction	599	**80**	59	61	61	61	322	921
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation	**690**	**80**	**59**	**61**	**61**	**61**	**322**	**1,012**
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	690	**80**	59	61			200	890
Future Bond Election					61	61	122	122
Total Funds	**690**	**80**	**59**	**61**	**61**	**61**	**322**	**1,012**

Project: Night Light & CCTV Security Provision HIGHWAY 3 @ BRANTLY AVE.	Project No.		L-000095	
Project Description				
Provide night light and CCTV security provisions.	**City Council District**			
	Location	E	Address Descr 2:	
	Served:	W	Zip Codes:	77037
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The lack of security measures inhibits citizens 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	2016	2017	2018	2019	2020	2016-2020	Project Total
Planning								
Acquisition-Land								
Design		**30**					30	30
Construction			150				150	150
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**30**	**150**				**180**	**180**
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd		**30**	150				180	180
Total Funds		**30**	**150**				**180**	**180**

Project: Refuse Disposal Carts CITYWIDE	Project No.		L-000098	
Project Description				
Funding will ensure that the Solid Waste Management Department has available containers for residents to properly dispose of household waste.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Solid Waste Management Department must have available containers for residents receiving City garbage collection. Lack of containers will result in esidents not being able to properly dispose of household waste, which will create a health and safety hazard.	Units:	0		
	Start Year:	2015		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2016	2017	2018	2019	2020	2016-2020	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition	999		1,100	1,100	1,100	1,100	4,400	5,399
Salary Recovery								
Other								
Total Allocation	**999**		**1,100**	**1,100**	**1,100**	**1,100**	**4,400**	**5,399**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	999		1,100	1,100	1,100	1,100	4,400	5,399
Total Funds	**999**		**1,100**	**1,100**	**1,100**	**1,100**	**4,400**	**5,399**

Project: Bioremediation Unit & Dewatering SWMD SVC CENTERS	Project No.		L-000099	
Project Description				
Purchase four dewatering containers and portable pumps and hoses. This equipment will allow the department to minimize the cost associated with maintaining the oil water separators. The department will be able to dewater and separate sediments from oil water separator content to reduce the sedimentation level at regular intervals.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Existing oil water separators, according to the manufacturer's lab report, do not process storm water runoff when the accumulated sedimentation level is above one foot. There are 10 oil water separators and each have regularly exceeded the one foot sedimentation level.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2016	2017	2018	2019	2020	2016-2020	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition		**60**	40				100	100
Salary Recovery								
Other								
Total Allocation		**60**	**40**				**100**	**100**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**60**	40				100	100
Total Funds		**60**	**40**				**100**	**100**

Project: Holmes Road Voluntary Cleanup Program 3100 BELLFORT STREET	Project No.		L-000100	
Project Description				
The Solid Waste Management Department owns property that used to be the site of an incinerator that has since been removed. The site will be remediated in accordance with TCEQ guidelines.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	77051
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The property contains various contaminants such as arsenic and lead which need to be remediated and the site closed per TCEQ review, guidelines, and direction.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2016	2017	2018	2019	2020	2016-2020	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**150**	330	350	400	500	1,730	1,730
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**150**	**330**	**350**	**400**	**500**	**1,730**	**1,730**
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd		**150**	330	350			830	830
Future Bond Election					400	500	900	900
Total Funds		**150**	**330**	**350**	**400**	**500**	**1,730**	**1,730**

Project: Salary Recovery	Project No.		L-000SAL	
Project Description				
Salary recovery for Major, Minor and Environmental projects.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
General Services Department will perform work for client departments as necessary for facilities.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2016	2017	2018	2019	2020	2016-2020	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery		**122**	118	124	123	132	619	619
Other								0
Total Allocation		**122**	**118**	**124**	**123**	**132**	**619**	**619**
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd		**122**	118	124			364	364
Future Bond Election					123	132	255	255
Total Funds		**122**	**118**	**124**	**123**	**132**	**619**	**619**