
SOLID WASTE FACILITIES 2017-2021 CAPITAL IMPROVEMENT PLAN

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2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Remediation and Tank Replacement-NW SC 1245 JUDIWAY	Project No.	L-000029	
Project Description			
Replacement of fuel tanks helps mitigate the risk of fuel leakage and to meet TCEQ requirements prior to the site reaching the 30 year life expectancy. This fuel tank was installed in 1994.	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						2017-2021	Project Total
		2017	2018	2019	2020	2021		
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

2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Environmental Services CITYWIDE	Project No.		L-000052	
Project Description				
Provide on-call environmental related services to support departmental missions and objectives. Services include abatement/remediation of asbestos, lead, indoor air, contaminated soil and groundwater, underground storage tank removal and replacement, and demolitions.	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:	2016		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design	50							50
Construction	2,094	100	100	100	100	100	500	2,594
Equipment Acquisition	8							8
Salary Recovery								0
Other								0
Total Allocation	2,152	100	100	100	100	100	500	2,652
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	2,152	100	100				200	2,352
Future Bond Election				100	100	100	300	300
Total Funds	2,152	100	100	100	100	100	500	2,652

2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: New Multi-Use SWD Facility NE SERVICE CENTER COMPLEX	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	B	Address Descr 2:	
	Served:	V	Zip Codes:	77057
	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						2017-2021	Project Total
		2017	2018	2019	2020	2021		
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								
Future Bond Election			826	9,158		9,984	9,984	
Total Funds			826	9,158		9,984	9,984	

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CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: 11500 South Post Oak Fuel Site 11500 SOUTH POST OAK	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. This fuel tank was installed in 1989.	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:	2016	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design	50	15				15	65	
Construction		898				898	898	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	50	913				913	963	
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	50	913				913	963	
Total Funds	50	913				913	963	

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CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Concrete & Pavement Repairs 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. Given the heavy vehicles at the service centers and depositories, this provides preventative maintenance of the driveways.		City Council District			
		Location	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Failure to maintain concrete pavements prevents the department from meeting its mission efficiently and vehicles will not be able to traverse on service center parking pavements without puncturing tires. The pavement could deteriorate beyond point of repair, requiring total replacement.		Units:	0		
		Start Year:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design	91							91
Construction	677	59	61	61	61	61	303	980
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation	768	59	61	61	61	61	303	1,071
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	768	59	61				120	888
Future Bond Election				61	61	61	183	183
Total Funds	768	59	61	61	61	61	303	1,071

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CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Security Upgrades-Ellington Recycle Cntr HIGHWAY 3 @ BRANTLY AVE.		Project No.		L-000095	
Project Description					
Provide security upgrades with closed circuit television, monitors and video accessories to improve visibility and safety for citizens willing to take part in the unmanned drop-off at Ellington.		City Council District			
		Location	E	Address Descr 2:	
		Served:	E	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:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design	30							30
Construction		150					150	150
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	30	150					150	180
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	30	150					150	180
Total Funds	30	150					150	180

2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Bioremediation Equipment SWD SERVICE 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	V	Address Descr 2:	
		Served:	V	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	2017-2021					2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition		100					100	100
Salary Recovery								
Other								
Total Allocation		100					100	100
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		100					100	100
Total Funds		100					100	100

2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Holmes Road Incinerator Remediation 3100 BELFORT	Project No.		L-000100	
Project Description				
GSD Environmental Division has received approval from TCEQ to participate in a Voluntary Clean Up Program in order to avoid fines and penalties. 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				
Former Incinerator site at Holmes Road requires cleanup. The property contains various contaminants such as PCBs, arsenic and lead which needs to be remediated and the site closed per TCEQ review, guidelines and direction.	Units:	0		
	Start Year:	2016		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design	110						110	
Construction	40	300	1,300			1,600	1,640	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	150	300	1,300			1,600	1,750	
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	150	300	1,300			1,600	1,750	
Total Funds	150	300	1,300			1,600	1,750	

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CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Oil Storage Tank Containments SWD SERVICE CENTERS		Project No.		L-000102		
Project Description						
Install secondary containments at multiple service center sites. There is limited information on scope and cost at this time.		City Council District				
		Location	V	Address Descr 2:		
		Served:	V	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
GSD's environmental consultant determined that the Code of Federal Regulations mandates secondary containment for above ground oil storage tanks.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design								
Construction					177		177	177
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					177		177	177
Source of Funds								
Future Bond Election					177		177	177
Total Funds					177		177	177

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CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Roll-off Covers for Dumpsters SWD SERVICE CENTERS		Project No.		L-000103	
Project Description					
Under the Clean Water Act, industrial storm water runoff is required to be permitted at the neighborhood depositories. These covers will help mitigate violations from TCEQ.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
By purchasing roll off covers, the department will comply with the mitigation measures through their use in daily operations of the neighborhood depositories.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition					90		90	90
Salary Recovery								
Other								
Total Allocation					90		90	90
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					90		90	90
Total Funds					90		90	90

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CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Occupancy Code Compliance SWD SERVICE CENTERS		Project No.		L-000104	
Project Description					
Modifications, repairs, corrections needed in order to comply with the current building occupancy codes.		City Council District			
		Location	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
COH occupancy group cited department facilities for failure to comply with current occupancy codes, which if not brought up to compliance can/will cause a facility to be temporarily shut down.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design								
Construction				311	104	104	519	519
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				311	104	104	519	519
Source of Funds								
Future Bond Election				311	104	104	519	519
Total Funds				311	104	104	519	519

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CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Locker Room Upgrades - Svc Centers SWD SERVICE CENTERS		Project No.		L-000105	
Project Description					
New interior paint, locker replacements and associated code compliance of the facilities and restrooms at several neighborhood depository centers and environmental service centers.		City Council District			
		Location	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Locker rooms at the SWD service centers are in need of upgrade as it has been nearly 20 years since they were constructed. The original design of the restrooms didn't accommodate female staff, therefore adjustments for female staff will be made as well.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design			40				40	40
Construction				200	200	40	440	440
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			40	200	200	40	480	480
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd			40				40	40
Future Bond Election				200	200	40	440	440
Total Funds			40	200	200	40	480	480

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CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Public Parking Addition-9003 N. Main 9003 N. MAIN STREET		Project No.		L-000106	
Project Description					
The construction of an additional 60 parking spaces and repair of existing parking lot surfaces will triple parking capacity from under 20 spaces to over 70 spaces.		City Council District			
		Location	H	Address Descr 2:	
		Served:	H	Zip Codes:	77022
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
There is insufficient parking for onsite community center (capacity of 50) while only 15-25 spaces are available depending on storage lot utilization of the same 15-25 parking spaces.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design					44		44	44
Construction						554	554	554
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					44	554	598	598
Source of Funds								
Future Bond Election					44	554	598	598
Total Funds					44	554	598	598

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CITY OF HOUSTON - SOLID WASTE FACILITIES

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						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery		212	271	265	280	233	1,261	1,261
Other								0
Total Allocation		212	271	265	280	233	1,261	1,261
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd		212	271				483	483
Future Bond Election				265	280	233	778	778
Total Funds		212	271	265	280	233	1,261	1,261



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