

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Equipment Replacement SWD SERVICE CENTERS		Project No.		L-000046		
Project Description						
Replace equipment and other miscellaneous materials to support ongoing operations.		City Council District				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
Replace damaged HVAC Equipment, and missing Pollution Control Monitoring Devices due to being exposed to the elements.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition					92		92	92
Salary Recovery								
Other								
Total Allocation					92		92	92
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					92		92	92
Total Funds					92		92	92

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CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Roof Replacements SWD SERVICE CENTERS		Project No.		L-000048	
Project Description					
Due to the nature of the damage and the age of the roof systems, repairs are to be provided as partial roof coatings for metal roofs and/or partial roof replacements for built up roofs to prevent further damage to the building.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Due to the nature of the damage and the age of the roof systems, repairs are to be provided as partial roof coatings for metal roofs and/or partial roof replacements for built up roofs to prevent further damage to the building.		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction	135	661	367	240	268	1,536	1,671	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	135	661	367	240	268	1,536	1,671	
Source of Funds								
4039 - Misc Cap. Projects/Acquisitions CP Ser E	135	661				661	796	
4503 - Solid Waste Consolidated Construction Fd			367	240	268	875	875	
Total Funds	135	661	367	240	268	1,536	1,671	

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CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Environmental Services VARIOUS LOCATIONS	Project No.	L-000052		
Project Description				
Provide 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	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	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:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	187							187
Construction	2,070	267	267	167	100	200	1,001	3,071
Equipment Acquisition	8							8
Salary Recovery								
Other								0
Total Allocation	2,265	267	267	167	100	200	1,001	3,266
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	2,265	267	267	167			701	2,966
Future Bond Election					100	200	300	300
Total Funds	2,265	267	267	167	100	200	1,001	3,266

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CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: New Multi-Use SWD Facility 5614 NECHES STREET	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	H	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	77026
	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 value. 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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction		9,267				9,267	9,267	
Equipment Acquisition								
Salary Recovery								
Other		165				165	165	
Total Allocation		9,432				9,432	9,432	
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd		9,432				9,432	9,432	
Total Funds		9,432				9,432	9,432	

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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	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	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:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	14						14	
Construction	777	63	63	63	285	473	1,250	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	791	63	63	63	285	473	1,265	
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	791	63	63	63	285	473	1,265	
Total Funds	791	63	63	63	285	473	1,265	

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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.		City Council District			
		Location	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction			182				182	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			182				182	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund			182				182	
Total Funds			182				182	

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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	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition			93			93	93	
Salary Recovery								
Other								
Total Allocation			93			93	93	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund			93			93	93	
Total Funds			93			93	93	

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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 to comply with the current building occupancy codes.	City Council District			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The City's occupancy group cited department facilities for failure to comply with current occupancy codes, which if not brought up to compliance may cause a facility to be temporarily shut down.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction			330	110	110		551	551
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			330	110	110		551	551
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd			330	110	110		551	551
Total Funds			330	110	110		551	551

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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	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Locker rooms at the SWD service centers need 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:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	40						40	
Construction			212	212	42	467	467	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	40		212	212	42	467	507	
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	40		212	212	42	467	507	
Total Funds	40		212	212	42	467	507	

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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 the existing parking lot surfaces will significantly increase parking capacity at this location.		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 parking spaces.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								0
Construction					48	571	619	619
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					48	571	619	619
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd					48	571	619	619
Total Funds					48	571	619	619

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CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Bioremediation of Pollution Controls VARIOUS LOCATIONS	Project No.	L-000107	
Project Description			
Use In-Situ Bioremediation, a method of bioremediation occurring at the site of contamination, to eliminate contaminants. This method is an engineered technology that modifies environmental conditions (physical, chemical, biochemical or microbiological) to encourage microorganisms to destroy or detoxify organic and inorganic contaminants.	City Council District		
	Location	VARIOUS	Address Descr 2:
	Served:	VARIOUS	Zip Codes:
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Effluent at current oil water separators' storm water outfalls exceed regulatory limits of 15 parts per million, under TX Water Code Section 7.147.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design			30	30	30		89	89
Construction			268	268	268		805	805
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			298	298	298		895	895
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund			298	298	298		895	895
Total Funds			298	298	298		895	895

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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	VARIOUS	Address Descr 2:		
		Served:	CITYWIDE	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:	2019			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery	461	365	365	365	365	365	1,825	2,286
Other								0
Total Allocation	461	365	365	365	365	365	1,825	2,286
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	461	365	365	365			1,095	1,556
Future Bond Election					365	365	730	730
Total Funds	461	365	365	365	365	365	1,825	2,286