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## SOLID WASTE FACILITIES 2024-2028 CAPITAL IMPROVEMENT PLAN

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**2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - SOLID WASTE FACILITIES**

Project: Locker Room Upgrades - Svc Centers SWD SERVICE CENTERS	Project No.	L-000105		
<b>Project Description</b>				
New interior paint, locker replacements and associated code compliance of the facilities and restrooms at several neighborhood depository centers and environmental service centers.	<b>City Council District</b>			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	805					805
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>	<b>805</b>					<b>805</b>
<b>Source of Funds</b>						
4503 - Solid Waste Consolidated Construction Fd	805					805
<b>Total Funds</b>	<b>805</b>					<b>805</b>

**2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - SOLID WASTE FACILITIES**

Project: Bioremediation of Pollution Controls VARIOUS LOCATIONS	Project No.	L-000107	
<b>Project Description</b>			
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.	<b>City Council District</b>		
	Location	VARIOUS	Address Descr 2:
	Served:	VARIOUS	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
<b>Project Justification</b>			
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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	686					686
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>	<b>686</b>					<b>686</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	686					686
<b>Total Funds</b>	<b>686</b>					<b>686</b>

**2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - SOLID WASTE FACILITIES**

Project: SWD HVAC Improvements	Project No.		L-000112	
<b>Project Description</b>				
Replace HAVC equipment and other miscellaneous materials to replace failing equipment.	<b>City Council District</b>			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
HVAC system through SWMD have operated beyond their expected service life. Currently six center have failing HVAC equipment, causing uncomfortable work conditions.	Units:	0		
	Start Year:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition		500		400		900
Salary Recovery						
Other						
<b>Total Allocation</b>		<b>500</b>		<b>400</b>		<b>900</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund		500		400		900
<b>Total Funds</b>		<b>500</b>		<b>400</b>		<b>900</b>

**2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - SOLID WASTE FACILITIES**

Project: Facility Camera Upgrades VARIOUS LOCATIONS	Project No.	L-000116		
<b>Project Description</b>				
Provide security upgrades for access control, CCTV (cameras), burglar alarms and fence repairs at three Service Centers and the Reuse Warehouse, to protect city assets, including millions in vehicles value.	<b>City Council District</b>			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
Due to monthly break-ins, the department is requesting security cameras to be upgraded, which will allow for better protection of city assets. The department is at risk of potential loss of vehicles, if vandalism occurs. Our fleet is a essential part of daily operations.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	50				50	100
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>	<b>50</b>				<b>50</b>	<b>100</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	50				50	100
<b>Total Funds</b>	<b>50</b>				<b>50</b>	<b>100</b>

**2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - SOLID WASTE FACILITIES**

Project: Concrete & Pavement Repairs VARIOUS LOCATIONS	Project No.	L-000118		
<b>Project Description</b>				
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.	<b>City Council District</b>			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction		400			600	1,000
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>		<b>400</b>			<b>600</b>	<b>1,000</b>
<b>Source of Funds</b>						
4503 - Solid Waste Consolidated Construction Fd		400			600	1,000
<b>Total Funds</b>		<b>400</b>			<b>600</b>	<b>1,000</b>

**2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - SOLID WASTE FACILITIES**

Project: Neighborhood Depository Upgrades VARIOUS LOCATIONS	Project No.	L-000126		
<b>Project Description</b>				
Expansion and upgrade to various COH Neighborhood Depositories. The 5 COH Depositories are inadequate to meet the needs of a growing population.	<b>City Council District</b>			
	Location	VARIOUS	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
Receptacles are often at capacity when residents arrive, causing them to be turned away. Long lines stretch into the public ROW lead to traffic disruption and safety hazards, and discourage residents from using the facilities, leading illegal dumping throughout Houston.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning	50					50
Acquisition-Land	1,303					1,303
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>	<b>1,353</b>					<b>1,353</b>
<b>Source of Funds</b>						
4503 - Solid Waste Consolidated Construction Fd	1,353					1,353
<b>Total Funds</b>	<b>1,353</b>					<b>1,353</b>

**2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - SOLID WASTE FACILITIES**

Project: Environmental Services VARIOUS LOCATIONS	Project No.		L-000130	
<b>Project Description</b>				
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.	<b>City Council District</b>			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	434	200	200	260	260	1,354
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>	<b>434</b>	<b>200</b>	<b>200</b>	<b>260</b>	<b>260</b>	<b>1,354</b>
<b>Source of Funds</b>						
4503 - Solid Waste Consolidated Construction Fd	434	200	200	260	260	1,354
<b>Total Funds</b>	<b>434</b>	<b>200</b>	<b>200</b>	<b>260</b>	<b>260</b>	<b>1,354</b>



**2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - SOLID WASTE FACILITIES**

Project: Roof Replacements SWD SERVICE CENTERS	Project No.	L-000132	
<b>Project Description</b>			
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.	<b>City Council District</b>		
	Location	VARIOUS	Address Descr 2:
	Served:	VARIOUS	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
<b>Project Justification</b>			
Due to damage and the age of roof systems repairs and/or replacements are needed.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction			800		800	1,600
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>			<b>800</b>		<b>800</b>	<b>1,600</b>
<b>Source of Funds</b>						
4503 - Solid Waste Consolidated Construction Fd			800		800	1,600
<b>Total Funds</b>			<b>800</b>		<b>800</b>	<b>1,600</b>

**2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - SOLID WASTE FACILITIES**

Project: Salary Recovery	Project No.		L-000SAL	
<b>Project Description</b>				
Salary recovery for Major, Minor, and Environmental projects.	<b>City Council District</b>			
	Location	VARIOUS	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
General Services Department will perform work for client departments as necessary for facilities.	Units:	0		
	Start Year:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery	314	314	314	314	314	1,569
Other						
<b>Total Allocation</b>	<b>314</b>	<b>314</b>	<b>314</b>	<b>314</b>	<b>314</b>	<b>1,569</b>
<b>Source of Funds</b>						
4503 - Solid Waste Consolidated Construction Fd	314	314	314	314	314	1,569
<b>Total Funds</b>	<b>314</b>	<b>314</b>	<b>314</b>	<b>314</b>	<b>314</b>	<b>1,569</b>