
SOLID WASTE FACILITIES 2019-2023 CAPITAL IMPROVEMENT PLAN

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2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Remediation and Tank Replacement-NW SC N 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 <table border="1"> <tr> <td>Location</td> <td>C</td> <td colspan="2">Address Descr 2:</td> <td colspan="2"></td> </tr> <tr> <td>Served:</td> <td>C</td> <td>Zip Codes:</td> <td colspan="3">77018</td> </tr> <tr> <td>Key Map:</td> <td colspan="2"></td> <td>Category:</td> <td colspan="2"></td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td colspan="2">Sub-Category:</td> <td colspan="2"></td> </tr> </table>						Location	C	Address Descr 2:				Served:	C	Zip Codes:	77018			Key Map:			Category:			Location Code:	UA-00	Sub-Category:			
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: 2018 RCC Total \$ RCA Total \$																													

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design	70							70
Construction		1,091					1,091	1,091
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	70	1,091					1,091	1,161
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	70	1,091					1,091	1,161
Total Funds	70	1,091					1,091	1,161

2019-2023 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						2019-2023	Project Total
		2019	2020	2021	2022	2023		
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

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Roof Replacements SWD SERVICE CENTERS		Project No.		L-000048	
Project Description		City Council District			
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.		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:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design								
Construction		135	661	367	240	268	1,671	1,671
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		135	661	367	240	268	1,671	1,671
Source of Funds								
4039 - Misc Cap. Projects/Acquisitions CP Ser E		135	661	367	240	268	1,671	1,671
Total Funds		135	661	367	240	268	1,671	1,671

This project is related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
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.																			
<table border="1"> <tr> <td colspan="3">City Council District</td> </tr> <tr> <td>Location</td> <td>VARIOUS</td> <td>Address Descr 2:</td> </tr> <tr> <td>Served:</td> <td>VARIOUS</td> <td>Zip Codes:</td> </tr> <tr> <td>Key Map:</td> <td colspan="2">Category:</td> </tr> <tr> <td>Location Code: UA-00</td> <td colspan="2">Sub-Category:</td> </tr> </table>					City Council District			Location	VARIOUS	Address Descr 2:	Served:	VARIOUS	Zip Codes:	Key Map:	Category:		Location Code: UA-00	Sub-Category:	
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.																			
<table border="1"> <tr> <td>Units:</td> <td>0</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Start Year:</td> <td>2018</td> <td></td> <td></td> <td></td> </tr> <tr> <td>RCC Total</td> <td>\$</td> <td>RCA Total</td> <td>\$</td> <td></td> </tr> </table>					Units:	0				Start Year:	2018				RCC Total	\$	RCA Total	\$	
Units:	0																		
Start Year:	2018																		
RCC Total	\$	RCA Total	\$																

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design	155							155
Construction	2,020	100	267	267	167	100	901	2,921
Equipment Acquisition	8							8
Salary Recovery								0
Other								0
Total Allocation	2,183	100	267	267	167	100	901	3,084
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	2,183	100	267	267	167	100	901	3,084
Total Funds	2,183	100	267	267	167	100	901	3,084

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: New Multi-Use SWD Facility 5614 NECHES STREET		Project No.		L-000078																											
Project Description <p>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.</p>																															
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City Council District																															
Location	H	Address Descr 2:																													
Served:	VARIOUS	Zip Codes:	77026																												
Key Map:		Category:																													
Location Code: UA-00		Sub-Category:																													
Project Justification <p>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.</p>																															
<table border="1"> <tr> <td>Units:</td> <td>0</td> <td colspan="4"></td> </tr> <tr> <td>Start Year:</td> <td></td> <td colspan="4"></td> </tr> <tr> <td>RCC Total</td> <td>\$</td> <td>RCA Total</td> <td>\$</td> <td colspan="3"></td> </tr> </table>		Units:	0					Start Year:						RCC Total	\$	RCA Total	\$														
Units:	0																														
Start Year:																															
RCC Total	\$	RCA Total	\$																												

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design		811					811	811
Construction			9,267				9,267	9,267
Equipment Acquisition								
Salary Recovery								0
Other		15	165				180	180
Total Allocation		826	9,432				10,258	10,258
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd		826	9,432				10,258	10,258
Total Funds		826	9,432				10,258	10,258

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
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.																															
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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:	2018																												
		RCC Total	\$	RCA Total	\$																										

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design	111							111
Construction	777		63	63	63	285	473	1,250
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation	888		63	63	63	285	473	1,361
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	888		63	63	63	285	473	1,361
Total Funds	888		63	63	63	285	473	1,361

2019-2023 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.					
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.					
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:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design	300							300
Construction	40	1,300					1,300	1,340
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	340	1,300					1,300	1,640
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	340	1,300					1,300	1,640
Total Funds	340	1,300					1,300	1,640

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
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. <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;">City Council District</td> </tr> <tr> <td>Location</td> <td>VARIOUS</td> <td>Address Descr 2:</td> </tr> <tr> <td>Served:</td> <td>VARIOUS</td> <td>Zip Codes:</td> </tr> <tr> <td>Key Map:</td> <td colspan="2">Category:</td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td>Sub-Category:</td> </tr> </table>						City Council District			Location	VARIOUS	Address Descr 2:	Served:	VARIOUS	Zip Codes:	Key Map:	Category:		Location Code:	UA-00	Sub-Category:
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. <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Units:</td> <td>0</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Start Year:</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>RCC Total</td> <td>\$</td> <td>RCA Total</td> <td>\$</td> <td></td> </tr> </table>						Units:	0				Start Year:					RCC Total	\$	RCA Total	\$	
Units:	0																			
Start Year:																				
RCC Total	\$	RCA Total	\$																	

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design								
Construction				182			182	182
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				182			182	182
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd				182			182	182
Total Funds				182			182	182

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
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						2019-2023	Project Total
		2019	2020	2021	2022	2023		
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

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
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 mayl cause a facility to be temporarily shut down.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
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

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
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 Lockers rooms at the SWD service centers 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:	2018			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
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

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
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.																								
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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.																								
<table border="1"> <tr> <td>Units:</td> <td>0</td> <td colspan="4"></td> </tr> <tr> <td>Start Year:</td> <td></td> <td colspan="4"></td> </tr> <tr> <td>RCC Total</td> <td>\$</td> <td>RCA Total</td> <td>\$</td> <td colspan="3"></td> </tr> </table>						Units:	0					Start Year:						RCC Total	\$	RCA Total	\$			
Units:	0																							
Start Year:																								
RCC Total	\$	RCA Total	\$																					

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design							0	
Construction						48	48	48
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						48	48	48
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd						48	48	48
Total Funds						48	48	48

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Bioremediation of Pollution Controls VARIOUS LOCATIONS		Project No.		L-000107		
Project Description Use In-Situ Bioremediation 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						2019-2023	Project Total
		2019	2020	2021	2022	2023		
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								
4503 - Solid Waste Consolidated Construction Fd				298	298	298	895	895
Total Funds				298	298	298	895	895

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Facilities Security Upgrades SWD SERVICE CENTERS		Project No.		L-000109													
Project Description Provide additional and or improved securities apparatus such as access control, CCTv upgrade, and fence as well as gate electrical operator installation.																	
City Council District <table border="1"> <tr> <td>Location</td> <td>VARIOUS</td> <td>Address Descr 2:</td> </tr> <tr> <td>Served:</td> <td>VARIOUS</td> <td>Zip Codes:</td> </tr> <tr> <td>Key Map:</td> <td colspan="2">Category:</td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td>Sub-Category:</td> </tr> </table>						Location	VARIOUS	Address Descr 2:	Served:	VARIOUS	Zip Codes:	Key Map:	Category:		Location Code:	UA-00	Sub-Category:
Location	VARIOUS	Address Descr 2:															
Served:	VARIOUS	Zip Codes:															
Key Map:	Category:																
Location Code:	UA-00	Sub-Category:															
Project Justification Increase and improve all securities apparatus.																	
Units: 0 Start Year: RCC Total \$ RCA Total \$																	

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition		376					376	376
Salary Recovery								
Other								
Total Allocation		376					376	376
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		376					376	376
Total Funds		376					376	376

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
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:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery	255	365	365	365	365	365	1,825	2,080
Other								0
Total Allocation	255	365	365	365	365	365	1,825	2,080
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	255	365	365	365	365	365	1,825	2,080
Total Funds	255	365	365	365	365	365	1,825	2,080