
SOLID WASTE FACILITIES 2020-2024 CAPITAL IMPROVEMENT PLAN

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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 |

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**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 |

2020-2024 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. | 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 |

2020-2024 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 | | | | |
| 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 |

2020-2024 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. | 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 |

2020-2024 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. | 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 | 182 |
| Equipment Acquisition | | | | | | | | |
| Salary Recovery | | | | | | | | |
| Other | | | | | | | | |
| Total Allocation | | | 182 | | | | 182 | 182 |
| Source of Funds | | | | | | | | |
| 1800 - Equipment Acquisition Consolidated Fund | | | 182 | | | | 182 | 182 |
| Total Funds | | | 182 | | | | 182 | 182 |

2020-2024 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 | | | | | | 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 |

2020-2024 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 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 |

2020-2024 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 | | | |
| 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 |

2020-2024 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. | 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 |

2020-2024 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, 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 |

2020-2024 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: | 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 |



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