
SOLID WASTE FACILITIES 2022-2026 CAPITAL IMPROVEMENT PLAN

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2022-2026 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						2022-2026	Project Total
		2022	2023	2024	2025	2026		
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

2022-2026 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	C,H,K	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:	2021		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Planning								
Acquisition-Land								
Design	6							6
Construction	1,157	240	268				508	1,665
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	1,163	240	268				508	1,671
Source of Funds								
4039 - Misc Cap. Projects/Acquisitions CP Ser E	796							796
4503 - Solid Waste Consolidated Construction Fd	367	240	268				508	875
Total Funds	1,163	240	268				508	1,671

2022-2026 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="2">City Council District</td> </tr> <tr> <td>Location</td> <td>VARIOUS</td> <td>Address Descr 2:</td> <td colspan="2"></td> </tr> <tr> <td>Served:</td> <td>VARIOUS</td> <td>Zip Codes:</td> <td colspan="2"></td> </tr> <tr> <td>Key Map:</td> <td></td> <td>Category:</td> <td colspan="2"></td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td>Sub-Category:</td> <td colspan="2"></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 colspan="2"></td> </tr> <tr> <td>Start Year:</td> <td>2021</td> <td></td> <td colspan="2"></td> </tr> <tr> <td>RCC Total</td> <td>\$</td> <td>RCA Total</td> <td colspan="2">\$</td> </tr> </table>					Units:	0				Start Year:	2021				RCC Total	\$	RCA Total	\$								
Units:	0																									
Start Year:	2021																									
RCC Total	\$	RCA Total	\$																							

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Planning								
Acquisition-Land								
Design	287							287
Construction	2,287	434	100	200	200	200	1,134	3,421
Equipment Acquisition	8							8
Salary Recovery								
Other								
Total Allocation	2,582	434	100	200	200	200	1,134	3,716
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	2,582	434					434	3,016
Future Bond Election			100	200	200	200	700	700
Total Funds	2,582	434	100	200	200	200	1,134	3,716

2022-2026 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 <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: UA-00</td> <td colspan="2">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 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: 2021 RCC Total \$ RCA Total \$																

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Planning								
Acquisition-Land								
Design	14							14
Construction	903	348					348	1,251
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	917	348					348	1,265
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	917	348					348	1,265
Total Funds	917	348					348	1,265

2022-2026 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:	2021		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Planning								
Acquisition-Land								
Design								
Construction	330	110	110				221	551
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	330	110	110				221	551
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	330	110	110				221	551
Total Funds	330	110	110				221	551

2022-2026 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 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:	2021			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Planning								
Acquisition-Land								
Design	40							40
Construction	212	212	42				255	467
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	252	212	42				255	507
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	252	212	42				255	507
Total Funds	252	212	42				255	507

2022-2026 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.																								
<table border="1"> <tr> <td colspan="2">City Council District</td> </tr> <tr> <td>Location</td> <td>H</td> <td colspan="2">Address Descr 2:</td> </tr> <tr> <td>Served:</td> <td>H</td> <td>Zip Codes:</td> <td>77022</td> </tr> <tr> <td colspan="2">Key Map:</td> <td colspan="2">Category:</td> </tr> <tr> <td colspan="2">Location Code: UA-00</td> <td colspan="2">Sub-Category:</td> </tr> </table>						City Council District		Location	H	Address Descr 2:		Served:	H	Zip Codes:	77022	Key Map:		Category:		Location Code: UA-00		Sub-Category:		
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						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Planning								
Acquisition-Land								
Design								
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

2022-2026 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						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Planning								
Acquisition-Land								
Design		60	30				89	89
Construction		537	268				805	805
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		596	298				894	894
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		596	298				894	894
Total Funds		596	298				894	894

2022-2026 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:	2021		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery	461	314	314	314	314	314	1,569	2,030
Other								
Total Allocation	461	314	314	314	314	314	1,569	2,030
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	461	314					314	775
Future Bond Election			314	314	314	314	1,255	1,255
Total Funds	461	314	314	314	314	314	1,569	2,030