
SOLID WASTE FACILITIES 2023-2027 CAPITAL IMPROVEMENT PLAN

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2023-2027 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 on-going 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						2023-2027	Project Total
		2023	2024	2025	2026	2027		
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	

2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Roof Replacements SWD SERVICE CENTERS		Project No.		L-000048	
Project Description					
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	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Due to damage and the age of roof systems repairs and/or replacements are needed.		Units:	0		
		Start Year:	2022		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design	195						195	
Construction	1,201	768				768	1,969	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	1,397	768				768	2,165	
Source of Funds								
4039 - Misc Cap. Projects/Acquisitions CP Ser E	790						790	
4503 - Solid Waste Consolidated Construction Fd	606	268				268	874	
Future Bond Election		500				500	500	
Total Funds	1,397	768				768	2,165	

2023-2027 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 ground water, 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:	2022	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations	2023-2027					2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design	234							234
Construction	243	534	200	200	200	260	1,394	1,637
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	477	534	200	200	200	260	1,394	1,871
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	477	534					534	1,011
Future Bond Election			200	200	200	260	860	860
Total Funds	477	534	200	200	200	260	1,394	1,871

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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:	2022		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design	858						858	
Construction	9,275	1,769				1,769	11,044	
Equipment Acquisition								
Salary Recovery								
Other		31				31	31	
Total Allocation	10,134	1,800				1,800	11,934	
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	10,134	1,800				1,800	11,934	
Total Funds	10,134	1,800				1,800	11,934	

2023-2027 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:	2022		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design								
Construction	440	110					110	550
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	440	110					110	550
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	440	110					110	550
Total Funds	440	110					110	550

2023-2027 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:	2022		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design	40						40	
Construction	424	42	805			847	1,271	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	464	42	805			847	1,311	
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	464	42				42	506	
Future Bond Election			805			805	805	
Total Funds	464	42	805			847	1,311	

2023-2027 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						2023-2027	Project Total
		2023	2024	2025	2026	2027		
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

2023-2027 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						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design		30					30	30
Construction		757					757	757
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		786					786	786
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		786					786	786
Total Funds		786					786	786

2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: SWD HVAC Improvements		Project No.		L-000112	
Project Description					
Replace HAVC equipment and other miscellaneous materials to replace failing equipment.		City Council District			
		Location	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
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:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design								
Construction		250				400	650	650
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		250				400	650	650
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		250				400	650	650
Total Funds		250				400	650	650

2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Facility Conditions Assessment		Project No.		L-000114		
Project Description						
All Solid Waste Management Department facilities need assessments to address deferred maintenance, which helps plan the annual Capital Improvement Plan.		City Council District				
		Location	VARIOUS	Address Descr 2:		
		Served:	VARIOUS	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
The department has not had an assessment completed since 2011. All facilities have some form of failing building and mechanical systems.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design								
Construction		200					200	200
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		200					200	200
Source of Funds								
Future Bond Election		200					200	200
Total Funds		200					200	200

2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Facility Camera Upgrades	Project No.	L-000116	
Project Description			
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.	City Council District		
	Location	VARIOUS	Address Descr 2:
	Served:	VARIOUS	Zip Codes:
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
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	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design								
Construction		50	50			100	100	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		50	50			100	100	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		50	50			100	100	
Total Funds		50	50			100	100	

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CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Concrete & Pavement Repairs	Project No.	L-000118		
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:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design								
Construction		340				340	340	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		340				340	340	
Source of Funds								
Future Bond Election		340				340	340	
Total Funds		340				340	340	

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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:	2022		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery	561	314	314	314	314	314	1,569	2,130
Other								
Total Allocation	561	314	314	314	314	314	1,569	2,130
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	561							561
Future Bond Election		314	314	314	314	314	1,569	1,569
Total Funds	561	314	314	314	314	314	1,569	2,130