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## SOLID WASTE FACILITIES 2026-2030 CAPITAL IMPROVEMENT PLAN

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**2026-2030 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	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	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						2026-2030
	2026	2027	2028	2029	2030	
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>

**2026-2030 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	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	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 an essential part of daily operations.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
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>						
4503 - Solid Waste Consolidated Construction Fd	50					50
Future Bond Election			50			50
<b>Total Funds</b>	<b>50</b>		<b>50</b>			<b>100</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - SOLID WASTE FACILITIES**

Project: Concrete & Pavement Repairs VARIOUS LOCATIONS	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	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design						
Construction			600			600
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>			<b>600</b>			<b>600</b>
<b>Source of Funds</b>						
4503 - Solid Waste Consolidated Construction Fd						
Future Bond Election			600			600
<b>Total Funds</b>			<b>600</b>			<b>600</b>

**2026-2030 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	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design						
Construction	484	260	260			1,004
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>	<b>484</b>	<b>260</b>	<b>260</b>			<b>1,004</b>
<b>Source of Funds</b>						
4503 - Solid Waste Consolidated Construction Fd	484					484
Future Bond Election		260	260			520
<b>Total Funds</b>	<b>484</b>	<b>260</b>	<b>260</b>			<b>1,004</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - SOLID WASTE FACILITIES**

Project: Northwest Transfer Station 14400 SOMMERMEYER ST.	Project No.		L-000136	
<b>Project Description</b>				
Extensive renovation or replacement of the NW Transfer Station building.	<b>City Council District</b>			
	Location	A	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77041
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
The SWD NW Transfer Station has sustained consistent damage from waste haulers due to being undersized and poorly designed. The facility was not a purpose-built transfer station and has many deficiencies, most critically a ceiling too low for waste haulers to maneuver.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design						
Construction	15,434					15,434
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>	<b>15,434</b>					<b>15,434</b>
<b>Source of Funds</b>						
4503 - Solid Waste Consolidated Construction Fd	15,434					15,434
<b>Total Funds</b>	<b>15,434</b>					<b>15,434</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - SOLID WASTE FACILITIES**

Project: Sommermeyer Depository Modular Building 14400 SOMMERMEYER ST.	Project No.		L-000140	
<b>Project Description</b>				
Design and construction of a modular building for the accommodation of on-site depository staff with a small break area and restroom.	<b>City Council District</b>			
	Location	A	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77041
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
Previous on-site building was destroyed in the May 2024 Derecho. Since then, the staff have not had proper break room facilities on-site.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design						
Construction	333					333
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>	<b>333</b>					<b>333</b>
<b>Source of Funds</b>						
4503 - Solid Waste Consolidated Construction Fd	333					333
<b>Total Funds</b>	<b>333</b>					<b>333</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - SOLID WASTE FACILITIES**

Project: Wash Bay Renovations VARIOUS LOCATIONS	Project No.		L-000142	
<b>Project Description</b>				
Renovation of the truck wash bays at 4 SWD service centers to include replacing failed or failing equipment, new drain grates, painting, etc. Equipment, including pumps, pressure washers, degreaser injection system, and drain grates are failing or broken at all 4 of the service center wash bays.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
Many SWD wash bays are not working.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design						
Construction	530					530
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>	<b>530</b>					<b>530</b>
<b>Source of Funds</b>						
4515 - Contributed Capital Project Fund	530					530
<b>Total Funds</b>	<b>530</b>					<b>530</b>



**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - SOLID WASTE FACILITIES**

Project: SE Transfer Station 1506 CENTRAL ST	Project No.		L-000146	
<b>Project Description</b>				
Repair of broken and sagging concrete at the 2nd 18-wheeler loading bay.	<b>City Council District</b>			
	Location	I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77012
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
Repairs are necessary to correct unsafe working conditions and allow the facility to operate as designed.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design						
Construction	150					150
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>	<b>150</b>					<b>150</b>
<b>Source of Funds</b>						
4515 - Contributed Capital Project Fund	150					150
<b>Total Funds</b>	<b>150</b>					<b>150</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - SOLID WASTE FACILITIES**

Project: Security Gate Replacements VARIOUS LOCATIONS	Project No.		L-000148	
<b>Project Description</b>				
Replacement of damaged, non-functioning vehicles gates at 2 service centers. Installation of automated opening system at one service center.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
Ensure functioning security gates at SWM facilities.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design						
Construction		500				500
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>		<b>500</b>				<b>500</b>
<b>Source of Funds</b>						
4503 - Solid Waste Consolidated Construction Fd		500				500
<b>Total Funds</b>		<b>500</b>				<b>500</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - SOLID WASTE FACILITIES**

Project: SWD Locker Room/Restroom Upgrade VARIOUS LOCATIONS	Project No.		L-000152	
<b>Project Description</b>				
Upgrade and renovation of men's and women's locker room/restroom facilities at 4 SWD Service Centers, as well as improvements, renovation, and expansion of the restrooms at the Westpark Recycling Center and NE Admin Building.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
RR/locker room at 4 service centers are in poor conditions, w/ degradation to flooring, counters, lockers, fixtures, etc.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design			43			43
Construction			145			145
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>			<b>188</b>			<b>188</b>
<b>Source of Funds</b>						
4503 - Solid Waste Consolidated Construction Fd			188			188
<b>Total Funds</b>			<b>188</b>			<b>188</b>

**2026-2030 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	CITYWIDE	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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery	314	314	314	314	324	1,580
Other						
<b>Total Allocation</b>	<b>314</b>	<b>314</b>	<b>314</b>	<b>314</b>	<b>324</b>	<b>1,580</b>
<b>Source of Funds</b>						
4503 - Solid Waste Consolidated Construction Fd	314					314
Future Bond Election		314	314	314	324	1,266
<b>Total Funds</b>	<b>314</b>	<b>314</b>	<b>314</b>	<b>314</b>	<b>324</b>	<b>1,580</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - SOLID WASTE FACILITIES**

Project: Roof Replacements VARIOUS LOCATIONS	Project No.		L-00ROOF	
<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	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	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						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design						
Construction		800	800		400	2,000
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>		<b>800</b>	<b>800</b>		<b>400</b>	<b>2,000</b>
<b>Source of Funds</b>						
4503 - Solid Waste Consolidated Construction Fd		800				800
Future Bond Election			800		400	1,200
<b>Total Funds</b>		<b>800</b>	<b>800</b>		<b>400</b>	<b>2,000</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - SOLID WASTE FACILITIES**

Project: SWD FCA Electrical-Fire Protect-Plumbing VARIOUS LOCATIONS	Project No.		L-EFPP00	
<b>Project Description</b>				
Address items that correct safety hazards, stop accelerated deterioration, return a facility to operation, and items that may cause intermittent operations or rapid deterioration.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
The City of Houston has an aging facility portfolio with an abundance of deferred maintenance and capital reinvestment needs. To obtain a clearer picture of the facility needs, GSD had a third-party perform a Facility Condition Assessment (FCA). The FCA identified many systems that have failed or are beyond their useful life.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design						
Construction		100			100	200
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>		<b>100</b>			<b>100</b>	<b>200</b>
<b>Source of Funds</b>						
Future Bond Election		100			100	200
<b>Total Funds</b>		<b>100</b>			<b>100</b>	<b>200</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - SOLID WASTE FACILITIES**

Project: SWM FCA HVAC VARIOUS LOCATIONS	Project No.		L-HVAC00	
<b>Project Description</b>				
Replace HVAC equipment and other miscellaneous materials to replace failing equipment.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
HVAC system through SWM have operated beyond their expected service life.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design						
Construction		200			200	400
Equipment Acquisition	400					400
Salary Recovery						
Other						
<b>Total Allocation</b>	<b>400</b>	<b>200</b>			<b>200</b>	<b>800</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	400	200			200	800
<b>Total Funds</b>	<b>400</b>	<b>200</b>			<b>200</b>	<b>800</b>



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