
SOLID WASTE FACILITIES 2027-2031 CAPITAL IMPROVEMENT PLAN

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2027-2031 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	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	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						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	686					686
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	686					686
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	686					686
Total Funds	686					686

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - SOLID WASTE FACILITIES**

Project: Facility Camera Upgrades VARIOUS LOCATIONS	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	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	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 an essential part of daily operations.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	50	50				100
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	50	50				100
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	50	50				100
Total Funds	50	50				100

2027-2031 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 or repair, requiring total replacement.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	600	600				1,200
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	600	600				1,200
Source of Funds						
4503 - Solid Waste Consolidated Construction Fd						
8500 - HPW-W&S Syst Consolidated Constr Fd	600	600				1,200
Total Funds	600	600				1,200

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - SOLID WASTE FACILITIES**

Project: Environmental Services VARIOUS LOCATIONS	Project No.		L-000130	
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	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	260	260				520
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	260	260				520
Source of Funds						
4503 - Solid Waste Consolidated Construction Fd						
8500 - HPW-W&S Syst Consolidated Constr Fd	260	260				520
Total Funds	260	260				520

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - SOLID WASTE FACILITIES**

Project: Northwest Transfer Station 14400 SOMMERMEYER ST.	Project No.		L-000136	
Project Description				
Extensive replacement of the NW Transfer Station building.	City Council District			
	Location	A	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77041
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
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						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	17,676					17,676
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	17,676					17,676
Source of Funds						
4503 - Solid Waste Consolidated Construction Fd						
8500 - HPW-W&S Syst Consolidated Constr Fd	17,676					17,676
Total Funds	17,676					17,676

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - SOLID WASTE FACILITIES**

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

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	500					500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	500					500
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	500					500
Total Funds	500					500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - SOLID WASTE FACILITIES**

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

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	91	43				134
Construction	1,587	145				1,732
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,678	188				1,866
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	1,678	188				1,866
Total Funds	1,678	188				1,866

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - SOLID WASTE FACILITIES**

Project: Depository Cardboard Compactors VARIOUS LOCATIONS	Project No.		L-000154	
Project Description				
Purchase of six replacement cardboard compactors at Neighborhood Depositories.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
The cardboard compactors at six Neighborhood Depositories are nearly 20 years old and are failing. The six compactors are at this time non-functional and need constant costly repairs. Compactors allow an 80%-90% reduction in the volume of recycled cardboard, allowing around eight times as much cardboard to be disposed.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	360					360
Salary Recovery						
Other						
Total Allocation	360					360
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	360					360
Total Funds	360					360

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - SOLID WASTE FACILITIES**

Project: Depository Modular Buildings VARIOUS LOCATIONS	Project No.		L-000156	
Project Description				
Replacement of aging modular buildings at five Neighborhood Depositories.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
The modular buildings at the six Neighborhood Depositories are 15+ years old and are at the end of their usable lifespan. Problems range from leaks in roofs and windows, broken windows and doors, deteriorating flooring, electrical and A/C failures, and exterior panel deterioration.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	200					200
Construction		1,900				1,900
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	200	1,900				2,100
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	200	1,900				2,100
Total Funds	200	1,900				2,100

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - SOLID WASTE FACILITIES**

Project: Minor Renovations (Various Locations) VARIOUS LOCATIONS	Project No.		L-000158	
Project Description				
Annual program for the replacement of the interior architectural components, such as built-in mill work, paneling, and countertops, flooring, ceilings, and wall finishes.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
The department operates many facilities that receive heavy use. Many of the interior components are beyond the expected life cycle or have been damaged.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	300					300
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	300					300
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	300					300
Total Funds	300					300

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - SOLID WASTE FACILITIES**

Project: Salary Recovery VARIOUS LOCATIONS	Project No.		L-000SAL	
Project Description				
Salary recovery for Major, Minor, and Environmental projects.	City Council District			
	Location	CITYWIDE	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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery	314	314	314	324	334	1,600
Other						
Total Allocation	314	314	314	324	334	1,600
Source of Funds						
4503 - Solid Waste Consolidated Construction Fd						
8500 - HPW-W&S Syst Consolidated Constr Fd	314	314	314	324	334	1,600
Total Funds	314	314	314	324	334	1,600

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - SOLID WASTE FACILITIES**

Project: Roof Replacements VARIOUS LOCATIONS	Project No.		L-00ROOF	
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	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	900	800		400		2,100
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	900	800		400		2,100
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	900	800		400		2,100
Total Funds	900	800		400		2,100

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - SOLID WASTE FACILITIES**

Project: FCA Electrical-Fire Protect-Plumbing VARIOUS LOCATIONS	Project No.		L-EFPP00	
Project Description				
Address items to correct safety hazards, stop accelerated deterioration, return a facility to operation, and repair items that may cause intermittent operations or rapid deterioration.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
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						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	200			100		300
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	200			100		300
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	200			100		300
Total Funds	200			100		300

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - SOLID WASTE FACILITIES**

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

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	300			200		500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	300			200		500
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund						
8500 - HPW-W&S Syst Consolidated Constr Fd	300			200		500
Total Funds	300			200		500