

SOLID WASTE MANAGEMENT FACILITIES



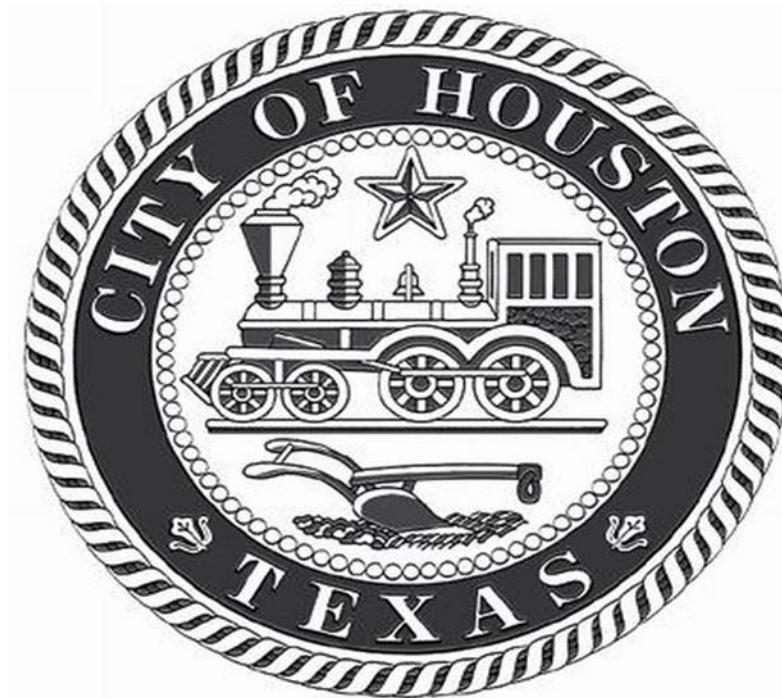
Solid Waste Management Facilities

The objectives of the Solid Waste Management Department's five-year Capital Improvement Plan are to maintain, preserve, and extend its physical assets, for the efficient provision of solid waste services to the residents of Houston. The services include collection, disposal and recycling of discarded materials in a manner that is safe, efficient, environmentally sound and cost effective.

Through integrated solid waste management services, the department provides varying level of services to the City's 2.3 million residents.

Highlights for the Fiscal Year 2019 - 2023 Adopted CIP include:

- Install additional security measures at department facilities to maintain and protect public assets.
- Develop new transfer station to facilitate waste collection and extend equipment life.
- Improve fleet renewals to meet nationally accepted standards.



Project Allocation	Fiscal Year Planned Appropriations					2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design	811		30	30	30	900
Construction	2,626	10,258	1,690	1,061	1,122	16,757
Equipment Acquisition	376		93		92	561
Salary Recovery	365	365	365	365	365	1,825
Other	15	165				180
Total Allocation	4,193	10,788	2,177	1,456	1,609	20,223
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	376		93		92	561
4039 - Misc Cap. Projects/Acquisitions CP Ser E	135	661	367	240	268	1,671
4503 - Solid Waste Consolidated Construction Fd	3,682	10,127	1,717	1,216	1,249	17,991
Total Funds	4,193	10,788	2,177	1,456	1,609	20,223

Some projects in this section are related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.

SOLID WASTE FACILITIES - Summary of Funds
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project		Fiscal Year Planned Appropriations					2019-2023
			2019	2020	2021	2022	2023	
L-000029	Remediation and Tank Replacement-NW SC							
	4503 - Solid Waste Consolidated Construction Fd		1,091				1,091	
	Project Total		1,091				1,091	
L-000046	Equipment Replacement							
	1800 - Equipment Acquisition Consolidated Fund					92	92	
	Project Total					92	92	
L-000048	Roof Replacements							
	4039 - Misc Cap. Projects/Acquisitions CP Ser E		135	661	367	240	268	1,671
	Project Total		135	661	367	240	268	1,671
L-000052	Environmental Services							
	4503 - Solid Waste Consolidated Construction Fd		100	267	267	167	100	901
	Project Total		100	267	267	167	100	901
L-000078	New Multi-Use SWD Facility							
	4503 - Solid Waste Consolidated Construction Fd		826	9,432				10,258
	Project Total		826	9,432				10,258
L-000086	Concrete & Pavement Repairs							
	4503 - Solid Waste Consolidated Construction Fd			63	63	63	285	473
	Project Total			63	63	63	285	473
L-000100	Holmes Road Incinerator Remediation							
	4503 - Solid Waste Consolidated Construction Fd		1,300					1,300
	Project Total		1,300					1,300
L-000102	Oil Storage Tank Containments							
	4503 - Solid Waste Consolidated Construction Fd				182			182
	Project Total				182			182

SOLID WASTE FACILITIES - Summary of Funds
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2019-2023
			2019	2020	2021	2022	2023	
L-000103	Roll-off Covers for Dumpsters							
	1800 - Equipment Acquisition Consolidated Fund			93			93	
		Project Total			93		93	
L-000104	Occupancy Code Compliance							
	4503 - Solid Waste Consolidated Construction Fd			330	110	110	551	
		Project Total			330	110	110	551
L-000105	Locker Room Upgrades - Svc Centers							
	4503 - Solid Waste Consolidated Construction Fd			212	212	42	467	
		Project Total			212	212	42	467
L-000106	Public Parking Addition-9003 N. Main							
	4503 - Solid Waste Consolidated Construction Fd				48		48	
		Project Total				48	48	
L-000107	Bioremediation of Pollution Controls							
	4503 - Solid Waste Consolidated Construction Fd			298	298	298	895	
		Project Total			298	298	298	895
L-000109	Facilities Security Upgrades							
	1800 - Equipment Acquisition Consolidated Fund		376				376	
		Project Total	376				376	
L-000SAL	Salary Recovery							
	4503 - Solid Waste Consolidated Construction Fd		365	365	365	365	365	1,825
		Project Total	365	365	365	365	365	1,825
	Total Appropriations:		4,193	10,788	2,177	1,456	1,609	20,223

SOLID WASTE - Department Related Projects
2019 - 2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

This page lists projects that support the department but are found in other sections of the Capital Improvement Plan

Section	Project		Fiscal Year Planned Appropriations					2019 -2023
			2019	2020	2021	2022	2023	
Fleet								
W-21ADSP	SWD - Admin Support / Operations							
	1800 - Equipment Acquisition Consolidated Fund		250	250	250	250	250	1,250
	9002 - Fleet/Equipment Special Revenue		27					27
	Project Total		277	250	250	250	250	1,277
W-21ATSH	SWD - Automated Trash Vehicles							
	1800 - Equipment Acquisition Consolidated Fund		3,180	3,180	3,180	3,180	3,180	15,900
	Project Total		3,180	3,180	3,180	3,180	3,180	15,900
W-21BULK	SWD - Bulk Waste / Heavy Trash Vehicles							
	1800 - Equipment Acquisition Consolidated Fund		2,876	2,876	2,876	2,876	2,592	14,097
	Project Total		2,876	2,876	2,876	2,876	2,592	14,097
W-21HVEY	SWD - Harvey Vehicles Recovery							
	4039 - Misc Cap. Projects/Acquisitions CP Ser E		119					119
	Project Total		119					119
	Total Appropriations:		6,452	6,306	6,306	6,306	6,022	31,393