

SOLID WASTE MANAGEMENT FACILITIES



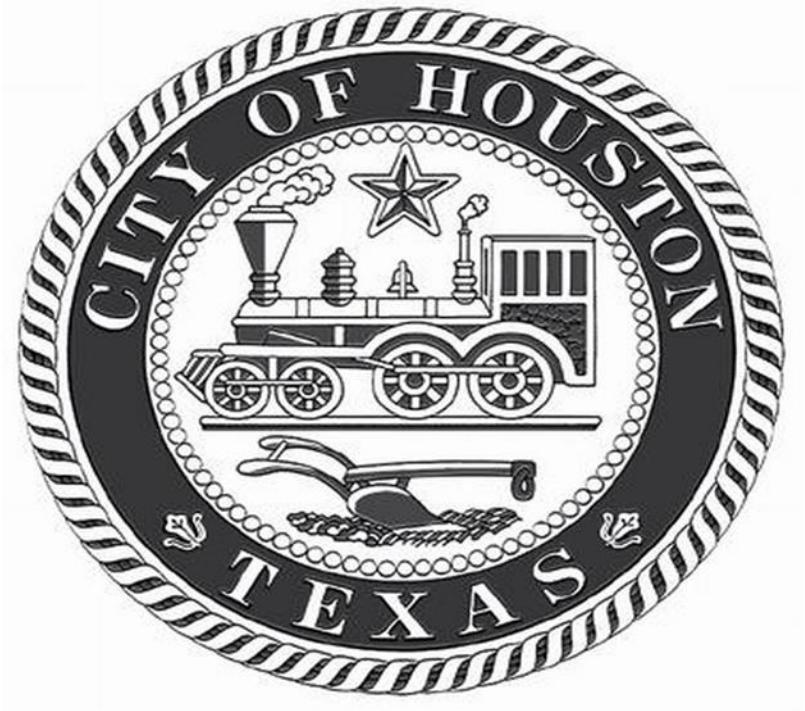
Solid Waste Management Facilities

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 2021 - 2025 CIP include:

- Extend the life of existing rolling stock equipment through the reduction of O+M related expenses at private vendor landfills by development of new waste transfer station.
- Improve fleet renewals to meet nationally accepted standards.
- Repair and replace existing roofs at various department buildings.



2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - SOLID WASTE FACILITIES**

Project Allocation	Fiscal Year Planned Appropriations					2021-2025
	2021	2022	2023	2024	2025	
Planning						
Acquisition-Land						
Design	30	30	30			89
Construction	10,957	1,061	1,122	771	200	14,110
Equipment Acquisition	93		92			185
Salary Recovery	314	314	314	314	314	1,569
Other	165					165
Total Allocation	11,558	1,404	1,558	1,084	514	16,119
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	573	298	390			1,262
4503 - Solid Waste Consolidated Construction Fd	10,985	1,106	754	571		13,416
Future Bond Election			414	514	514	1,441
Total Funds	11,558	1,404	1,558	1,084	514	16,119

SOLID WASTE FACILITIES - Summary of Funds
2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project		Fiscal Year Planned Appropriations					2021-2025
			2021	2022	2023	2024	2025	
L-000046	Equipment Replacement							
	1800 - Equipment Acquisition Consolidated Fund				92			92
		Project Total			92			92
L-000048	Roof Replacements							
	4503 - Solid Waste Consolidated Construction Fd		367	240	268			875
		Project Total	367	240	268			875
L-000052	Environmental Services							
	4503 - Solid Waste Consolidated Construction Fd		267	167				434
	Future Bond Election				100	200	200	500
		Project Total	267	167	100	200	200	934
L-000078	New Multi-Use SWD Facility							
	4503 - Solid Waste Consolidated Construction Fd			9,432				9,432
		Project Total		9,432				9,432
L-000086	Concrete & Pavement Repairs							
	4503 - Solid Waste Consolidated Construction Fd		63	63	285			411
		Project Total	63	63	285			411
L-000102	Oil Storage Tank Containments							
	1800 - Equipment Acquisition Consolidated Fund			182				182
		Project Total		182				182
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

SOLID WASTE FACILITIES - Summary of Funds
2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2021-2025
			2021	2022	2023	2024	2025	
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	571		619
	Project Total				48	571		619
L-000107	Bioremediation of Pollution Controls							
	1800 - Equipment Acquisition Consolidated Fund		298	298	298			895
	Project Total		298	298	298			895
L-000SAL	Salary Recovery							
	4503 - Solid Waste Consolidated Construction Fd		314	314				628
	Future Bond Election				314	314	314	941
	Project Total		314	314	314	314	314	1,569
	Total Appropriations:		11,558	1,404	1,558	1,084	514	16,119

SOLID WASTE - Department Related Projects
2021 - 2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

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

Section CIP No.	Project							2021-2025
			2021	2022	2023	2024	2025	
Fleet								
W-21ADSP	SWD - Admin Support / Operations							
	1800 - Equipment Acquisition Consolidated Fund		322	250	257	265	273	1,367
		Project Total	322	250	257	265	273	1,367
W-21ATSH	SWD - Automated Trash Vehicles							
	1800 - Equipment Acquisition Consolidated Fund		4,047	3,177	3,273	3,371	2,044	15,912
		Project Total	4,047	3,177	3,273	3,371	2,044	15,912
W-21BULK	SWD - Bulk Waste / Heavy Trash Vehicles							
	1800 - Equipment Acquisition Consolidated Fund		1,640	2,760	2,843	2,928	3,016	13,187
		Project Total	1,640	2,760	2,843	2,928	3,016	13,187
Total Appropriations:			6,009	6,187	6,373	6,564	5,333	30,466