

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 2022 - 2026 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 minimize associated missed collections experienced by city residents as a result of increased breakdown hours.
- Repair and replace existing roofs at various department buildings.



2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - SOLID WASTE FACILITIES**

Project Allocation	Fiscal Year Planned Appropriations					2022-2026
	2022	2023	2024	2025	2026	
Planning						
Acquisition-Land						
Design	60	30				89
Construction	1,881	837	771	200	200	3,889
Equipment Acquisition		92				92
Salary Recovery	314	314	314	314	314	1,569
Other						
Total Allocation	2,254	1,273	1,084	514	514	5,639
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	596	390				986
4503 - Solid Waste Consolidated Construction Fd	1,658	469	571			2,698
Future Bond Election		414	514	514	514	1,955
Total Funds	2,254	1,273	1,084	514	514	5,639

SOLID WASTE FACILITIES - Summary of Funds
2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project		Fiscal Year Planned Appropriations					2022-2026
			2022	2023	2024	2025	2026	
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		240	268			508	
	Project Total		240	268			508	
L-000052	Environmental Services							
	4503 - Solid Waste Consolidated Construction Fd		434				434	
	Future Bond Election			100	200	200	200	700
	Project Total		434	100	200	200	200	1,134
L-000086	Concrete & Pavement Repairs							
	4503 - Solid Waste Consolidated Construction Fd		348				348	
	Project Total		348				348	
L-000104	Occupancy Code Compliance							
	4503 - Solid Waste Consolidated Construction Fd		110	110			221	
	Project Total		110	110			221	
L-000105	Locker Room Upgrades - Svc Centers							
	4503 - Solid Waste Consolidated Construction Fd		212	42			255	
	Project Total		212	42			255	
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		596	298			894	
	Project Total		596	298			894	

SOLID WASTE FACILITIES - Summary of Funds
2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2022-2026
			2022	2023	2024	2025	2026	
L-000SAL	Salary Recovery							
	4503 - Solid Waste Consolidated Construction Fd		314					314
	Future Bond Election			314	314	314	314	1,255
	Project Total		314	314	314	314	314	1,569
	Total Appropriations:		2,254	1,273	1,084	514	514	5,639

SOLID WASTE - Department Related Projects
2022-2026 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		2022	2023	2024	2025	2026	2022-2026
CIP No.								
Fleet								
W-21ADSP SWD - Admin Support / Operations								
	1800 - Equipment Acquisition Consolidated Fund		257	265	273	234	1,029	
	Project Total		257	265	273	234	1,029	
W-21ATSH SWD - Automated Trash Vehicles								
	1800 - Equipment Acquisition Consolidated Fund		5,184	3,273	3,371	2,044	3,212	17,084
	Project Total		5,184	3,273	3,371	2,044	3,212	17,084
W-21BULK SWD - Bulk Waste / Heavy Trash Vehicles								
	1800 - Equipment Acquisition Consolidated Fund		1,200	2,843	2,928	3,016	3,758	13,745
	Project Total		1,200	2,843	2,928	3,016	3,758	13,745
	Total Appropriations:		6,384	6,373	6,564	5,333	7,204	31,858