

SOLID WASTE FACILITIES IMPROVEMENTS

The Solid Waste Management Department uses bond funds to maintain and preserve existing facilities and physical assets, to expand and improve services to citizens, and to manage environmental mandates. Short and long term improvements insure continuous, manageable solid waste disposal and recycling service, especially to newly created or newly annexed areas.

Bond funds provide the funding for Solid Waste Management's projects. The amount authorized by voters for the department totals \$13.4 million. Additional funds may be provided for environmental cleanup contingencies through tax-supported certificates of obligation in lieu of reserving Public Improvement Bond funds for such projects.

The Adopted FY2003-2007 CIP includes funding to:

- Rebuild the Lawndale Neighborhood Depository and construct a new depository in the Near Northside.
- Design and construct a new household hazardous waste facility at the Kelley location.
- Address storm water related issues at the department's facilities including the installation of oil-water separators at four services centers.
- Install emergency generators at three facilities
- Rebuild the southwest facility to better handle household hazardous waste

SOURCE OF FUNDS SUMMARY (\$THOUSANDS)									
Source of Funds	Appropriations through Dec. 31, 2000	Estimated Appropriations Jan. 1 - June 30 2002	Fiscal Year Planned Appropriations					Total	Total
			2003	2004	2005	2006	2007	2003 - 2007	
Solid Waste Cons. Const. Fund	16,672	406	2,313	3,285	2,498	2,548	2,756	13,400	30,478
General Imp. Cons. Const. Fund	3,500							0	3,500
Total	20,172	406	2,313	3,285	2,498	2,548	2,756	13,400	33,978

Solid Waste Department Facilities

FY2003 - 2007 CAPITAL IMPROVEMENT PLAN
(\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2003	FY2004	FY2005	FY2006	FY2007	TOTAL FY2003 - 2007
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Solid Waste Department Facilities

L-0028	VAR	STORM WATER POLLUTION CONTROL	1,000 DC					1,000DC
L-0036	B	NORTHEAST / SOUTHWEST HHW FACILITIES	245 D	1,965 C				2,210DC
L-0037	H	HEIGHTS CONSUMER RECYCLING CENTER		100 D	650 C			750DC
L-0043	BH	NEIGHBORHOOD DEPOSITORIES	260 D	550 C	600 C			1,410DC
L-0045	I	REMEDIATION OF SOIL AT 800 NORTH VELASCO.				1,500 D	1,125 C	2,625DC
L-0052	NA	ENVIRONMENTAL SITE ASSESSMENT FOR REMEDIATION AND RECONSTRUCTION		0	795 DO	530 C	525 C	1,850DCO
L-0053	A	CONSTRUCT A RECYCLABLE MATERIAL DELIVERY FACILITY - NW		0	0	65 D	700 C	765DC
L-0060	NA	PROJECT SUPPORT AND CONSTRUCTION MANAGEMENT SERVICES FOR FACILITIES.	350 O					350O
L-0070	A, C, I	FACILITY BACKUP GENERATORS	50 D	250 DC	250 DC	250 DC	200 C	1,000DC
L-ART	ALL	UNDETERMINED CIVIC ART PROJECTS	0	39 O	39 O			78O
L-NA	ALL	CONTINGENCIES FOR SOLID WASTE PROGRAM	408 O	381 O	164 O	203 O	206 O	1,362O

LEGEND: A = ACQUISITION D = DESIGN C = CONSTRUCTION E = EQUIPMENT O = OTHER R = ART

Solid Waste Department Facilities

FY2003 - 2007 CAPITAL IMPROVEMENT PLAN
(\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2003	FY2004	FY2005	FY2006	FY2007	TOTAL FY2003 - 2007
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Solid Waste Department Facilities

TOTAL PLAN:

2,313	3,285	2,498	2,548	2,756	<u>13,400</u>
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