

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.

Public Improvement Bonds provide 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 when approved by City Council.

The FY2004-2008 CIP includes funding for:

- Two Household Hazardous Waste Facilities: NE and SW.
- Development of the Heights Consumer Recycling Center
- Two Neighborhood Depositories; Lawndale and Near Northside
- Construction of a Recyclable Material Delivery Facility
- 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.
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2004 - 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

SOURCE OF FUNDS SUMMARY (\$THOUSANDS)									
Source of Funds	Appropriations through Dec. 31, 2002	Estimated Appropriations Jan.1 - June 30 2003	Fiscal Year Planned Appropriations					Total	Total
			2004	2005	2006	2007	2008	2004 - 2008	
Solid Waste Cons. Const. Fund	1,018	643	2,442	946	4,897	2,947	818	12,050	13,711
Proposed Toll Road Funding						550	6,115	6,665	6,665
Total	1,018	643	2,442	946	4,897	3,497	6,933	18,715	20,376

Solid Waste Department Facilities

FY2004 - 2008 CAPITAL IMPROVEMENT PLAN
(\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2004	FY2005	FY2006	FY2007	FY2008	TOTAL FY2004 - 2008
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Solid Waste Department Facilities

L-0028	VAR	STORM WATER POLLUTION CONTROL	650 C					650C
L-0036	B, C	NORTHEAST / SOUTHWEST HHW FACILITIES	245 D		2,040 CO			2,285DCO
L-0037	H	HEIGHTS CONSUMER RECYCLING CENTER	100 D	650 C				750DC
L-0043	I, B/H	NEIGHBORHOOD DEPOSITORIES	550 C		600 C			1,150C
L-0045	I	REMEDIATION OF SOIL AT 800 NORTH VELASCO.			1,400 D	1,000 C		2,400DC
L-0052	NA	ENVIRONMENTAL SITE ASSESSMENT FOR REMEDIATION AND RECONSTRUCTION			400 DO	530 C	250 C	1,180DCO
L-0053	A	CONSTRUCT A RECYCLABLE MATERIAL DELIVERY FACILITY - NW			65 D	700 C		765DC
L-0060	NA	PROJECT SUPPORT AND CONSTRUCTION MANAGEMENT SERVICES FOR FACILITIES.	100 O	60 O	60 O	60 O	60 O	340O
L-0061	B, C	ROOF REPLACEMENT - RECONSTRUCTION	200 C					200C
L-0062	C	REBUILD THE SOUTHWEST SERVICE CENTER				550 D	6,115 CR	6,665DCR
L-0064	I	ABATE UNDERGROUND WATER SEEPAGE	150 DC					150DC

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

Solid Waste Department Facilities

FY2004 - 2008 CAPITAL IMPROVEMENT PLAN
(\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2004	FY2005	FY2006	FY2007	FY2008	TOTAL FY2004 - 2008
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Solid Waste Department Facilities

L-0070	A, C, I	FACILITY BACKUP GENERATORS	50 D		150 DC	250 DC	200 C	650DC
L-NA	ALL	CONTINGENCIES FOR SOLID WASTE PROGRAM	397 O	236 O	182 O	407 O	308 O	1,530O

TOTAL PLAN:

			2,442	946	4,897	3,497	6,933	18,715
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