

**SOLID WASTE FACILITIES IMPROVEMENTS**

The Solid Waste Management Department uses bond fund to maintain and preserve physical assets, to improve and expand services to citizens and to manage environmental mandates.

Short and long-term improvements will ensure continuous solid waste disposal and recycling services, especially in newly developed or annexed areas.

Funding for the Solid Waste Facilities Improvements Program is provided primarily through the use of public improvement bonds. Additionally, other resources, where possible, are utilized to leverage bond funds. Specifically, included in the FY2006-2010 CIP, the Harris County Toll Road Authority (HCTRA) will fund the relocation of the Southwest Service Center in connection with toll road construction. The FY2006-2010 program totals \$18.1 million; \$11.4 million in bonds and \$6.7 million from HCTRA.

Highlights of the FY2006-2010 CIP include:

- Household Hazardous Waste Facility in Southwest Houston
- Replacement for the Environmental Service Center in the Southwest
- Two Neighborhood Depositories: A replacement for Lawndale and a new facility in the Northwest area
- Renovation/replacement of the Heights Consumer Recycling Center
- Storm water improvements at four service centers
- Miscellaneous major repairs and upgrades

**2006-2010 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

<b>SOURCE OF FUNDS SUMMARY (\$THOUSANDS)</b>									
<b>Source of Funds</b>	<b>Appropriations through Dec. 31, 2004</b>	<b>Estimated Appropriations Jan.1 - June 30 2005</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Total</b>	<b>Total</b>
			<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2006-2010</b>	
Solid Waste Cons. Const. Fund	1,128	942	3,926	2,130	1,879	3,083	378	11,396	13,466
Proposed Toll Road Funding						560	6,105	6,665	6,665
<b>Total</b>	1,128	942	3,926	2,130	1,879	3,643	6,483	18,061	20,131

### Solid Waste Department Facilities

FY2006 - 2010 CAPITAL IMPROVEMENT PLAN  
(\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL FY2006 - 2010
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L-NA	ALL	CONTINGENCIES FOR SOLID WASTE PROGRAM	300 O	410 O	509 O	543 O	31 O	1,793O
L-SAL	VAR	SALARY RECOVERY	35 O	35 O	40 O	40 O	40 O	190O

TOTAL PLAN:

			3,926	2,130	1,879	3,643	6,483	18,061
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LEGEND:	A = ACQUISITION	D = DESIGN	C = CONSTRUCTION	E = EQUIPMENT	O = OTHER	R = ART
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FY2006 - 2010 CAPITAL IMPROVEMENT PLAN  
(\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL FY2006 - 2010
L-0028	VAR	STORM WATER POLLUTION CONTROL INSTALL OIL/WATER SEPERATORS.	296 C					296C
L-0036	B, C	SOUTHWEST HHW FACILITY	1,935 C					1,935C
L-0037	H	HEIGHTS CONSUMER RECYCLING CENTER	100 D	650 C				750DC
L-0043	I, B/H	NEIGHBORHOOD DEPOSITORIES- Lawndale & Near Northside Replacement	550 C	100 A	100 D	500 C	307 C	1,557ADC
L-0045	I	REMEDIAION 0F SOIL AT 800 NORTH VELASCO.			250 D	2,000 C		2,250DC
L-0052	NA	ENVIRONMENTAL SITE ASSESSMENT FOR REMEDIAION AND RECONSTRUCTION	400 DO	430 C	250 C			1,080DCO
L-0053	A	CONSTRUCT A RECYCLABLE MATERIAL DELIVERY FACILTY - NW		65 D	700 C			765DC
L-0060	NA	PROJECT SUPPORT & CONST. MANAGEMENT SERVICES FOR FACILITIES.	60 O	40 O	30 O			130O
L-0062	C	REBUILD THE SOUTHWEST SERVICE CENTER				560 D	6,105 C	6,665DC
L-0064	I	ABATE UNDERGROUND WATER SEEPAGE	150 DC					150DC
L-0070	A, C, I	FACILITY BACKUP GENERATORS	100 D	400 C				500DC

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