

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Solid Waste**

<b>Project:</b>	Southwest HHW Facility 11500 South Post Oak	<b>Council District</b>				<b>CIP No.:</b> <b>L-000036</b> <b>(ADOPTED)</b>		
		<b>Location:</b>	B, C	<b>Served:</b>	ALL			
		<b>Geographic Ref.:</b>	5459	<b>Key Map:</b>	571C	<b>Neighborhood:</b>	46	
<b>Description:</b> Facility for receiving, sorting and shipping Household Hazardous Waste. The existing Southwest facility will be rebuilt.  <b>Justification:</b> Necessary to comply with the City's National Pollutant Discharge Elimination System permit.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>							
		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		
	Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.							
	<b>Total</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design								
Construction								
Equipment		79						79
Civic Art								
Civic Art								
<b>Total Allocations</b>		79						79
<b>Source of Funds</b>								
Solid Waste Cons. Const. Fund		79						79
<b>Total Funds</b>		79						79

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Solid Waste**

<b>Project:</b> Heights Consumer Recycling Center 3602 Center	<b>Council District</b>				<b>CIP No.:</b> <b>L-000037</b> <b>(ADOPTED)</b>			
	<b>Location:</b> H	<b>Served:</b> ALL						
	<b>Geographic Ref.:</b> 5358	<b>Key Map:</b> 493E		<b>Neighborhood:</b> 22				
<b>Description:</b> Facility to receive, sort and ship recyclables.  <b>Justification:</b> Provide recycling opportunity for more people. This would reduce the amount of waste going to the landfill and encourage more citizens to recycle. A small revenue stream may be generated from the sale of aluminum cans.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>							
		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		
	Personnel	100						
	Supplies	10						
	Svcs. & Chgs.	20						
	Capital Outlay	100						
	Property Mgmt.							
<b>Total</b>		230						
<b>FTEs</b>		3						
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design								
Construction		639						639
Equipment								
Civic Art		13						13
Other								
<b>Total Allocations</b>		652						652
<b>Source of Funds</b>								
Solid Waste Cons. Const. Fund		652						652
<b>Total Funds</b>		652						652

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Solid Waste**

<b>Project:</b>	Neighborhood Depositories- Lawndale & Near Northside Replacement 2240 Central	<b>Council District</b>				<b>CIP No.:</b> <b>L-000043</b> <b>(ADOPTED)</b>		
		<b>Location:</b>	I, B/H	<b>Served:</b>	All			
		<b>Geographic Ref.:</b>	N/A	<b>Key Map:</b>	535L	<b>Neighborhood:</b>	N/A	
<b>Description:</b>	Rebuild and update the Lawndale facility. Construct a new depository in the Near Northside.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
<b>Justification:</b>	This installation will continue to provide an alternative to dumping residential discarded material at illegal dump sites.	Personnel	180					
		Supplies	70					
		Svcs. & Chgs.	50					
		Capital Outlay	120					
		Property Mgmt.						
		<b>Total</b>	420					
		<b>FTEs</b>	5					
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design								
Construction		1,286						1,286
Equipment								
Civic Art		14						14
Other								
<b>Total Allocations</b>		1,300						1,300
<b>Source of Funds</b>								
Solid Waste Cons. Const. Fund		1,300						1,300
<b>Total Funds</b>		1,300						1,300

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Solid Waste**

<b>Project:</b>	Environmental Site Assessment for Remediation and Reconstruction	<b>Council District</b>				<b>CIP No.: L-000052 (ADOPTED)</b>		
		<b>Location:</b>	NA	<b>Served:</b>	All			
		<b>Geographic Ref.:</b>	NA	<b>Key Map:</b>		<b>Neighborhood:</b>		
<b>Description:</b>	Investigate existing pollution from underground tanks and other sources. Carry out any necessary remedial action.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
<b>Justification:</b>	Underground storage tank leaks and other pollution must be cleaned up to conform with EPA and other laws.	Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Environmental Svcs.		227	200	200	200	200	200	1,227
<b>Total Allocations</b>		227	200	200	200	200	200	1,227
<b>Source of Funds</b>								
Solid Waste Cons. Const. Fund		227	200	200	200	200	200	1,227
<b>Total Funds</b>		227	200	200	200	200	200	1,227

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)** **CITY OF HOUSTON - Solid Waste**

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)** **CITY OF HOUSTON - Solid Waste**

<b>Project:</b>	Construct a Recyclable Material Delivery Facility - NW 9003 North Main	<b>Council District</b>				<b>CIP No.: L-000053 (ADOPTED)</b>		
		<b>Location:</b>	A	<b>Served:</b>	ABDGH			
		<b>Geographic Ref.:</b>	NA	<b>Key Map:</b>	556K	<b>Neighborhood:</b>		
<b>Description:</b>	This future facility is for the sorting of the greenwaste loads from the curbside recycling trucks. The separated recyclables then go to the vendor.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		<b>Total</b>						
<b>Justification:</b>	This facility is needed to diminish the travel time for curbside collection trucks.	<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design								
Construction		987					987	
Equipment								
Civic Art		13					13	
Other								
<b>Total Allocations</b>		1,000					1,000	
<b>Source of Funds</b>								
Solid Waste Cons. Const. Fund		1,000					1,000	
<b>Total Funds</b>		1,000					1,000	

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Solid Waste**

<b>Project:</b> Construct a Recyclable Material Delivery Facility - NW PHASE II		<b>Council District</b>					<b>CIP No.:</b> <b>L-000054</b> <b>(ADOPTED)</b>	
		<b>Location:</b> A		<b>Served:</b>				
		<b>Geographic Ref.:</b>			<b>Key Map:</b>		<b>Neighborhood:</b>	
<b>Description:</b> Construct a Recyclable Material Delivery Facility - NW PHASE II  <b>Justification:</b>		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design			105					105
Construction				1,050				1,050
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>			105	1,050				1,155
<b>Source of Funds</b>								
Solid Waste Cons. Const. Fund			105	1,050				1,155
<b>Total Funds</b>			105	1,050				1,155

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Solid Waste**

<b>Project:</b>	Project Support & Const. Management Services for Facilities.	<b>Council District</b>				<b>CIP No.:</b> <b>L-000060</b> <b>(ADOPTED)</b>		
		<b>Location:</b>	NA	<b>Served:</b>	All			
		<b>Geographic Ref.:</b>	NA	<b>Key Map:</b>	NA	<b>Neighborhood:</b>		
<b>Description:</b>  This project provides for support and construction management services for facilities managed by Building Services Department. Services include monitoring design process, constructability review, cost estimating and project scheduling.  <b>Justification:</b>  This project is necessary to ensure that design, abatement and construction of projects are performed in a safe, timely and cost effective manner.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>							
		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		
	Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.							
	<b>Total</b>							
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Program Mgt. Svcs.		175	75	75	75	75	550	
<b>Total Allocations</b>		175	75	75	75	75	550	
<b>Source of Funds</b>								
Solid Waste Cons. Const. Fund		175	75	75	75	75	550	
<b>Total Funds</b>		175	75	75	75	75	550	

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Solid Waste**

<b>Project:</b>	Kingwood Recycling Drop-off Facility	<b>Council District</b>				<b>CIP No.: L-000066 (ADOPTED)</b>		
		<b>Location:</b>	E	<b>Served:</b>	VAR			
		<b>Geographic Ref.:</b>		<b>Key Map:</b>	297x	<b>Neighborhood:</b>		
<b>Description:</b>	Locate and develop a permanent recycling drop-off in the kingwood area	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
<b>Justification:</b>	Drop off is at a metro park and ride facility and has gotten too small for the current volumn usage	Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design		-40					-40	
Construction			700				700	
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		-40	700				660	
<b>Source of Funds</b>								
Solid Waste Cons. Const. Fund		-40	700				660	
<b>Total Funds</b>		-40	700				660	



**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Solid Waste**

<b>Project:</b>	Paving and Drainage Improvements 11500 South Post Oak	<b>Council District</b>				<b>CIP No.:</b> <b>L-000072</b> <b>(ADOPTED)</b>		
		<b>Location:</b>	C	<b>Served:</b>	ALL			
		<b>Geographic Ref.:</b>		<b>Key Map:</b>	571C	<b>Neighborhood:</b>		
<b>Description:</b> Performing paving and drainage improvements on a vacant tract of land adjacent to the department's S.W. Service Center.  <b>Justification:</b> Additional parking space for solid waste fleet vehicles is needed due to the expansion of the collection service by taking over former contract of area homes.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>							
		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		
	Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.							
	<b>Total</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design								
Construction		450						450
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		450						450
<b>Source of Funds</b>								
Solid Waste Cons. Const. Fund		450						450
<b>Total Funds</b>		450						450

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Solid Waste**

<b>Project:</b>	Asset Management Projects	<b>Council District</b>				<b>CIP No.: L-000073 (ADOPTED)</b>		
		<b>Location:</b>	VAR	<b>Served:</b>	VAR			
		<b>Geographic Ref.:</b>		<b>Key Map:</b>		<b>Neighborhood:</b>		
<b>Description:</b>	Assets under Solid Waste Department such as buildings and concrete driveways are falling into disrepair. Architects and engineers will assess existing facilities on an as needed basis, generate permit and bid drawings, and perform construction administration services.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
<b>Justification:</b>	To minimize disruption to existing operations, maintain life/health/safety standards within existing buildings, and to support ongoing renovation/construction needs within facilities.	Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design								
Construction		100	100	100	100	100	600	
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		100	100	100	100	100	600	
<b>Source of Funds</b>								
Solid Waste Cons. Const. Fund		100	100	100	100	100	600	
<b>Total Funds</b>		100	100	100	100	100	600	

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Solid Waste**

<b>Project:</b>	Paving Repair & Improvments to the NE and SE service centers	<b>Council District</b>				<b>CIP No.:</b> <b>L-000074</b> <b>(ADOPTED)</b>		
		<b>Location:</b>	VAR	<b>Served:</b>	ALL			
		<b>Geographic Ref.:</b>		<b>Key Map:</b>			<b>Neighborhood:</b>	
<b>Description:</b>	Paving repair at the NE & SE service centers, covered work area for the NE area and HHW facility, storage building for the HHW facility.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		<b>Total</b>						
<b>Justification:</b>	Paving /Driveways at several facilities are deteriorating and need repair or replacment. Covered work areas and storage buildings will improve work efficiency.	<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design								
Construction		242						242
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		242						242
<b>Source of Funds</b>								
Solid Waste Cons. Const. Fund		242						242
<b>Total Funds</b>		242						242

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Solid Waste**

<b>Project:</b>	Security Upgrades	<b>Council District</b>				<b>CIP No.:</b> <b>L-000075</b> <b>(ADOPTED)</b>		
		<b>Location:</b>	VAR	<b>Served:</b>	ALL			
		<b>Geographic Ref.:</b>		<b>Key Map:</b>				<b>Neighborhood:</b>
<b>Description:</b>	Provide for installation of recommended security and monitoring devices at four solid waster service centers.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
<b>Justification:</b>	SW facilites require enhancement to bring them in line with other city facilities and protect worker safety and department assets.	Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design		70					70	
Construction		315	385				700	
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		385	385				770	
<b>Source of Funds</b>								
Solid Waste Cons. Const. Fund		385	385				770	
<b>Total Funds</b>		385	385				770	

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Solid Waste**

<b>Project:</b> Sunbeam Neighborhood Depository		<b>Council District</b>					<b>CIP No.:</b> <b>L-000076</b> <b>(ADOPTED)</b>	
		<b>Location:</b> D	<b>Served:</b> D					
		<b>Geographic Ref.:</b>	<b>Key Map:</b>			<b>Neighborhood:</b>		
<b>Description:</b> Repair or replace the Sunbeam facility  <b>Justification:</b> The facility has deteriorated and requires repair or replacement to continue to provide service. Neighborhood depositories provide a beneficial alternative to dumping or undesirable disposal of materials.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design		270						270
Construction			900					900
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		270	900					1,170
<b>Source of Funds</b>								
Solid Waste Cons. Const. Fund		270	900					1,170
<b>Total Funds</b>		270	900					1,170

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Solid Waste**

<b>Project:</b>	Future Neighborhood Depositories and Recycling drop off centers	<b>Council District</b>				<b>CIP No.:</b> <b>L-000078</b> <b>(ADOPTED)</b>		
		<b>Location:</b>	TBD	<b>Served:</b>	TBD			
		<b>Geographic Ref.:</b>		<b>Key Map:</b>		<b>Neighborhood:</b>		
<b>Description:</b>  Facilities will be a combination of neighborhood depositories and recycling centers to collect heavy trash and recylclables  <b>Justification:</b>  More convenient citizen access to facilities to dispose of heavy trash and drop off recyclables is needed to reduce illegal dumping and increase recycling diversification to save landfill airspace.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>							
		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		
	Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.							
	<b>Total</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition						1,000	1,000	2,000
Design						100	100	200
Construction							1,000	1,000
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>						1,100	2,100	3,200
<b>Source of Funds</b>								
Solid Waste Cons. Const. Fund						1,100	2,100	3,200
<b>Total Funds</b>						1,100	2,100	3,200

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Solid Waste**

<b>Project:</b>	Job Order Contract	<b>Council District</b>				<b>CIP No.: L-JOC (ADOPTED)</b>		
		<b>Location:</b>	ALL	<b>Served:</b>	ALL			
		<b>Geographic Ref.:</b>		<b>Key Map:</b>		<b>Neighborhood:</b>		
<b>Description:</b>	This project will enable Building Services Department to facilitate in-house renovation projects or incomplete contracted projects	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		<b>Total</b>						
<b>Justification:</b>	Provides an alternative method of construction for minor projects and facility maintenance	<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design								
Construction		300	200	200	200	200	200	1,300
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		300	200	200	200	200	200	1,300
<b>Source of Funds</b>								
Solid Waste Cons. Const. Fund		300	200	200	200	200	200	1,300
<b>Total Funds</b>		300	200	200	200	200	200	1,300

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Solid Waste**

<b>Project:</b>	Contingencies for Solid Waste Program	<b>Council District</b>				<b>CIP No.:</b>		
		<b>Location:</b>	ALL	<b>Served:</b>	NA	<b>L-NA (ADOPTED)</b>		
		<b>Geographic Ref.:</b>	NA	<b>Key Map:</b>	NA	<b>Neighborhood:</b>		
<b>Description:</b>	These funds are not project-specific and are available for unanticipated over-runs and other expenditures, including long range infrastructure maintenance and improvement plans.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
<b>Justification:</b>	Cost estimates for planned projects cannot be firm until detailed plans and construction bids are available.		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Contingencies		78	200	200	200	200	1,078	
<b>Total Allocations</b>		78	200	200	200	200	1,078	
<b>Source of Funds</b>								
Solid Waste Cons. Const. Fund		78	200	200	200	200	1,078	
<b>Total Funds</b>		78	200	200	200	200	1,078	



**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Solid Waste**

<b>Project:</b> Salary Recovery		<b>Council District</b>					<b>CIP No.: L-SAL (ADOPTED)</b>	
		<b>Location:</b> VAR		<b>Served:</b> VAR				
		<b>Geographic Ref.:</b>			<b>Key Map:</b>		<b>Neighborhood:</b>	
<b>Description:</b> Salary Recovery  <b>Justification:</b> Personnel costs associated with City staff managing CIP projects.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Salary Recovery		100	115	115	125	125	125	705
<b>Total Allocations</b>		100	115	115	125	125	125	705
<b>Source of Funds</b>								
Future Bond Election							13	13
Solid Waste Cons. Const. Fund		100	115	115	125	125	112	692
<b>Total Funds</b>		100	115	115	125	125	125	705

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Solid Waste**

<b>Project:</b> Task Order Contract (TOC)		<b>Council District</b>		<b>CIP No.: L-TOC (ADOPTED)</b>				
		<b>Location:</b> VAR	<b>Served:</b> VAR					
		<b>Geographic Ref.:</b>	<b>Key Map:</b>					
<b>Description:</b> Project provides for engineering or design services, especially where state law requires professional engineering services.  <b>Justification:</b> Task Order Contracts provide for design services in support of small projects (Job Order Contracts). The Texas Engineering Practices Act requires work over a certain value to be sealed by a professional engineer.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design		91						91
Construction								
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		91						91
<b>Source of Funds</b>								
Solid Waste Cons. Const. Fund		91						91
<b>Total Funds</b>		91						91