

## Solid Waste - Summary of Funding Sources

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

Project Allocation	Estimated 2012	Fiscal Year Planned Appropriations					2013-2017	Total
		2013	2014	2015	2016	2017		
Acquisition	90							90
Design	100	75	75	75	100		325	425
Construction	1,008	3,548	485	3,470	3,650	1,485	12,638	13,646
Equipment								
Civic Art								
Other	293	545	375	450	550	100	2,020	2,313
<b>Total Allocations</b>	<b>1,491</b>	<b>4,168</b>	<b>935</b>	<b>3,995</b>	<b>4,300</b>	<b>1,585</b>	<b>14,983</b>	<b>16,474</b>
Funding Source	Estimated 2012	Fiscal Year Planned Appropriations					2013-2017	Total
		2013	2014	2015	2016	2017		
Fund 4503 - Solid Waste Cons. Const. Fund	1,491	4,168					4,168	5,659
Future Bond Election			935	3,995	4,300	1,585	10,815	10,815
<b>Total:</b>	<b>1,491</b>	<b>4,168</b>	<b>935</b>	<b>3,995</b>	<b>4,300</b>	<b>1,585</b>	<b>14,983</b>	<b>16,474</b>

**Solid Waste - Summary of Funds**  
2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2012	Fiscal Year Planned Appropriations					2013-2017
			2013	2014	2015	2016	2017	
L-000052	Environmental Site Assessment for Remediation and Reconstruction							
	Fund 4503 - Solid Waste Cons.	100	100					100
	Future Bond Election			100	100	100		300
	<b>Project Total:</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>		<b>400</b>
L-000054	North Main Building Renovation							
	Fund 4503 - Solid Waste Cons.	1,098	1,098					1,098
	<b>Project Total:</b>	<b>1,098</b>	<b>1,098</b>					<b>1,098</b>
L-000076	Sunbeam Neighborhood Depository							
	Fund 4503 - Solid Waste Cons.		800					800
	<b>Project Total:</b>		<b>800</b>					<b>800</b>
L-000078	Recycling, Waste Management Projects and Communiy Gardens							
	Fund 4503 - Solid Waste Cons.		1,650					1,650
	Future Bond Election			485	3,295	1,400		5,180
	<b>Project Total:</b>		<b>1,650</b>	<b>485</b>	<b>3,295</b>	<b>1,400</b>		<b>6,830</b>
L-000080	Fuel Tank Maintenance and Replacement							
	Future Bond Election					875		875
	<b>Project Total:</b>					<b>875</b>		<b>875</b>
L-000082	Westpark Renovations							
	Future Bond Election						550	550
	<b>Project Total:</b>						<b>550</b>	<b>550</b>
L-000083	Central Depository Renovation							
	Future Bond Election						400	400
	<b>Project Total:</b>						<b>400</b>	<b>400</b>
L-0000NA	Contingencies for Solid Waste Program							
	Fund 4503 - Solid Waste Cons.	50	200					200
	Future Bond Election			100	25	100		225
	<b>Project Total:</b>	<b>50</b>	<b>200</b>	<b>100</b>	<b>25</b>	<b>100</b>		<b>425</b>
L-00081A	Solid Waste Management Facilities Assessment							
	Fund 4503 - Solid Waste Cons.	33						
	<b>Project Total:</b>	<b>33</b>						

**Solid Waste - Summary of Funds**  
2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2012	Fiscal Year Planned Appropriations					2013-2017
			2013	2014	2015	2016	2017	
L-000JOC	Job Order Contract							
	Fund 4503 - Solid Waste Cons.		175					175
	Future Bond Election			75	200	200		475
	<b>Project Total:</b>		<b>175</b>	<b>75</b>	<b>200</b>	<b>200</b>		<b>650</b>
L-000SAL	Salary Recovery							
	Fund 4503 - Solid Waste Cons.	160	70					70
	Future Bond Election			100	125	125	100	450
	<b>Project Total:</b>	<b>160</b>	<b>70</b>	<b>100</b>	<b>125</b>	<b>125</b>	<b>100</b>	<b>520</b>
L-000TOC	Task Order Contract (TOC)							
	Fund 4503 - Solid Waste Cons.	50	75					75
	Future Bond Election			75	75	100		250
	<b>Project Total:</b>	<b>50</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>100</b>		<b>325</b>
L-SWMFCA	SWM Facilities Conditions Assessments Recommendations							
	Future Bond Election				175	1,400	535	2,110
	<b>Project Total:</b>				<b>175</b>	<b>1,400</b>	<b>535</b>	<b>2,110</b>
	<b>Total Appropriations:</b>	<b>1,491</b>	<b>4,168</b>	<b>935</b>	<b>3,995</b>	<b>4,300</b>	<b>1,585</b>	<b>14,983</b>

**2013-2017 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.:</b> <b>L-000052</b> <b>(PROPOSED)</b>	
	<b>Location:</b> V				<b>Served:</b> W		
	<b>Geographic Ref.:</b>		<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>Justification:</b> Underground storage tank leaks and other pollution must be cleaned up to conform with EPA and other laws.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
Capital Outlay							
Property Mgmt.							
<b>Total</b>							
	<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2012</b>	<b>Fiscal Year Planned Appropriations</b>				<b>Project Total</b>
			<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
Acquisition							
Design		50					50
Construction							
Equipment							
Civic Art							
Environmental Svcs.		50	100	100	100	100	450
<b>Total Allocations</b>		100	100	100	100	100	500
<b>Source of Funds</b>							
Fund 4503 - Solid Waste Cons. Const. Fund		100	100				200
Future Bond Election				100	100	100	300
<b>Total Funds</b>		100	100	100	100	100	500

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - Solid Waste**

<b>Project:</b> North Main Building Renovation 9003 North Main St, 77022		<b>Council District</b>					<b>CIP No.:</b> L-000054 <b>(PROPOSED)</b>
		<b>Location:</b> H		<b>Served:</b> W			
		<b>Geographic Ref.:</b>		<b>Key Map:</b>			
<b>Description:</b> Renovation of two existing adjoining steel frame buildings  <b>Justification:</b> To provide administrative and community outreach functionality		<b>Operational and Maintenance Costs: (\$ Thousands)</b>					
			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
		Personnel					
		Supplies					
		Svcs. & Chgs.					
Capital Outlay							
Property Mgmt.							
<b>Total</b>							
<b>FTEs</b>							
<b>Project Allocation</b>		<b>Estimated 2012</b>	<b>Fiscal Year Planned Appropriations</b>				<b>Project Total</b>
			<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
Acquisition		90					
Design							
Construction		1,008	1,098				
Equipment							
Civic Art							
Other							
<b>Total Allocations</b>		1,098	1,098				2,196
<b>Source of Funds</b>							
Fund 4503 - Solid Waste Cons. Const. Fund		1,098	1,098				2,196
<b>Total Funds</b>		1,098	1,098				2,196

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - Solid Waste**

<b>Project:</b> Sunbeam Neighborhood Depository 5100 Sunbeam, 77033		<b>Council District</b>					<b>CIP No.:</b> L-000076 <b>(PROPOSED)</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>						
			2013	2014	2015	2016	2017	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
Capital Outlay								
Property Mgmt.								
<b>Total</b>								
<b>FTEs</b>								
<b>Project Allocation</b>		<b>Estimated 2012</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			2013	2014	2015	2016	2017	
Acquisition								
Design								
Construction			800					800
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>			800					800
<b>Source of Funds</b>								
Fund 4503 - Solid Waste Cons. Const. Fund			800					800
<b>Total Funds</b>			800					800

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - Solid Waste**

<b>Project:</b> Recycling, Waste Management Projects and Community Gardens To Be Determined	<b>Council District</b>					<b>CIP No.:</b> <b>L-000078</b> <b>(PROPOSED)</b>		
	<b>Location:</b> T				<b>Served:</b> T			
	<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 recyclables.  <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>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Capital Outlay								
Property Mgmt.								
<b>Total</b>								
<b>FTEs</b>								
<b>Project Allocation</b>		<b>Estimated 2012</b>	<b>Fiscal Year Planned Appropriations</b>				<b>Project Total</b>	
			<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	
Acquisition								
Design								
Construction			1,650	485	3,295	1,400		6,830
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>			1,650	485	3,295	1,400		6,830
<b>Source of Funds</b>								
Fund 4503 - Solid Waste Cons. Const. Fund			1,650					1,650
Future Bond Election				485	3,295	1,400		5,180
<b>Total Funds</b>			1,650	485	3,295	1,400		6,830

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - Solid Waste**

<b>Project:</b> Fuel Tank Maintenance and Replacement 11500 S. Post Oak, 77035	<b>Council District</b>					<b>CIP No.:</b> <b>L-000080</b> <b>(PROPOSED)</b>	
	<b>Location:</b>	H	<b>Served:</b>	W			
	<b>Geographic Ref.:</b>		<b>Key Map:</b>				
<b>Description:</b> Replace tanks used by the Solid Waste Department throughout the City. Neches and S.Post Oak sites. Contingencies funds added to cover unexpected costs, salary recovery, and fuel force updates if needed.  <b>Justification:</b> Extend life of the tank.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
Capital Outlay							
Property Mgmt.							
<b>Total</b>							
<b>FTEs</b>							
<b>Project Allocation</b>	<b>Estimated 2012</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	
Acquisition							
Design							
Construction					850		850
Equipment							
Civic Art							
Contingencies					25		25
<b>Total Allocations</b>					875		875
<b>Source of Funds</b>							
Future Bond Election					875		875
<b>Total Funds</b>					875		875

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - Solid Waste**

<b>Project:</b> Westpark Renovations		<b>Council District</b>					<b>CIP No.:</b> <b>L-000082</b> <b>(PROPOSED)</b>	
		<b>Location:</b> J		<b>Served:</b> W				
		<b>Geographic Ref.:</b>		<b>Key Map:</b>				<b>Neighborhood:</b>
<b>Description:</b> Utilized by 11 thousand citizens monthly, this flagship recycling facility is built in 1975 and recycles 1300 tons annually.  <b>Justification:</b> Renovation is needed to meet current building standards.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
Property Mgmt.								
<b>Total</b>								
<b>FTEs</b>								
<b>Project Allocation</b>		<b>Estimated 2012</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	
Acquisition								
Design								
Construction						550	550	
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>						550	550	
<b>Source of Funds</b>								
Future Bond Election						550	550	
<b>Total Funds</b>						550	550	

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - Solid Waste**

<b>Project:</b> Central Depository Renovation 2240 Central, 77017	<b>Council District</b>					<b>CIP No.:</b> <b>L-000083</b> <b>(PROPOSED)</b>	
	<b>Location:</b>	I	<b>Served:</b>	W			
	<b>Geographic Ref.:</b>		<b>Key Map:</b>		<b>Neighborhood:</b>		
<b>Description:</b> This depository provides heavy trash and recyclable drop off services to surrounding neighborhoods.  <b>Justification:</b> This Depository is in need of expansion to meet growing demand and reduce illegal dumping.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
Capital Outlay							
Property Mgmt.							
<b>Total</b>							
	<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2012</b>	<b>Fiscal Year Planned Appropriations</b>				<b>Project Total</b>
			<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
Acquisition							
Design							
Construction						400	400
Equipment							
Civic Art							
Other							
<b>Total Allocations</b>						400	400
<b>Source of Funds</b>							
Future Bond Election						400	400
<b>Total Funds</b>						400	400

**2013-2017 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> W	<b>Served:</b> W			<b>L-000NA</b>		
		<b>Geographic Ref.:</b> NA	<b>Key Map:</b> NA			<b>(PROPOSED)</b>		
		<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>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2012</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other		50	200	100	25	100	475	
<b>Total Allocations</b>		50	200	100	25	100	475	
<b>Source of Funds</b>								
Fund 4503 - Solid Waste Cons. Const. Fund		50	200				250	
Future Bond Election				100	25	100	225	
<b>Total Funds</b>		50	200	100	25	100	475	

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - Solid Waste**

<b>Project:</b> Solid Waste Management Facilities Assessment		<b>Council District</b>					<b>CIP No.:</b> L-00081A <b>(PROPOSED)</b>	
		<b>Location:</b> V	<b>Served:</b> W					
		<b>Geographic Ref.:</b>	<b>Key Map:</b>			<b>Neighborhood:</b>		
<b>Description:</b> This project will provide conditions assessment of 9 facilities (approximately 164,282 sq. ft.) which will give the City a "road map" by which to plan future repair and/or replacement. Reports will be generated that will include a strategic facility management plan.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
<b>Justification:</b> The benefits of this project are necessary facility condition knowledge to learn; how to preserve and renew capital assets, liability of keeping or selling property, priority of project maintenance, determine how much facility renewal capital is required, how to reduce energy and operational costs and determine when to opt for replacement rather than maintenance of an asset.			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2012</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other		33						33
<b>Total Allocations</b>		33						33
<b>Source of Funds</b>								
Fund 4503 - Solid Waste Cons. Const. Fund		33						33
<b>Total Funds</b>		33						33

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - Solid Waste**

<b>Project:</b> Job Order Contract		<b>Council District</b>					<b>CIP No.:</b>	
		<b>Location:</b> V	<b>Served:</b> W			<b>L-000JOC (PROPOSED)</b>		
		<b>Geographic Ref.:</b>		<b>Key Map:</b>		<b>Neighborhood:</b>		
<b>Description:</b> This project will enable the General Services Department to facilitate in-house renovation projects or finish incomplete contracted projects.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
<b>Justification:</b> Provides an alternative method of construction for minor projects and facility maintenance.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2012</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other			175	75	200	200		650
<b>Total Allocations</b>			175	75	200	200		650
<b>Source of Funds</b>								
Fund 4503 - Solid Waste Cons. Const. Fund			175					175
Future Bond Election				75	200	200		475
<b>Total Funds</b>			175	75	200	200		650

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - Solid Waste**

<b>Project:</b> Salary Recovery		<b>Council District</b>					<b>CIP No.:</b>	
		<b>Location:</b> V	<b>Served:</b> V			<b>L-000SAL</b>		
		<b>Geographic Ref.:</b>			<b>Key Map:</b>		<b>Neighborhood:</b>	
<b>Description:</b> Salary Recovery		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
<b>Justification:</b> Personnel costs associated with City staff managing CIP projects.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2012</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Salary Recovery		160	70	100	125	125	100	680
<b>Total Allocations</b>		160	70	100	125	125	100	680
<b>Source of Funds</b>								
Fund 4503 - Solid Waste Cons. Const. Fund		160	70					230
Future Bond Election				100	125	125	100	450
<b>Total Funds</b>		160	70	100	125	125	100	680

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - Solid Waste**

<b>Project:</b> Task Order Contract (TOC)		<b>Council District</b>					<b>CIP No.:</b>	
		<b>Location:</b> V	<b>Served:</b> V			<b>L-000TOC</b>		
		<b>Geographic Ref.:</b>			<b>Key Map:</b>		<b>Neighborhood:</b>	
<b>Description:</b> Project provides for engineering or design services, especially where state law requires professional engineering services.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
<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.			2013	2014	2015	2016	2017	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2012</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			2013	2014	2015	2016	2017	
Acquisition								
Design		50	75	75	75	100		375
Construction								
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		50	75	75	75	100		375
<b>Source of Funds</b>								
Fund 4503 - Solid Waste Cons. Const. Fund		50	75					125
Future Bond Election				75	75	100		250
<b>Total Funds</b>		50	75	75	75	100		375

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - Solid Waste**

<b>Project:</b> SWM Facilities Conditions Assessments Recommendations	<b>Council District</b>					<b>CIP No.:</b> <b>L-SWMFCA</b> <b>(PROPOSED)</b>	
	<b>Location:</b> W				<b>Served:</b> W		
	<b>Geographic Ref.:</b>		<b>Key Map:</b>		<b>Neighborhood:</b>		
<b>Description:</b> Renovation and Upgrades to department facilities based on Facility Assessment. We believe the Kelly Service Center is the center most in need of repair. We will prioritize repairs to other facilities accordingly  <b>Justification:</b> Facility upgrades needed to provide continued operational efficiency.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
<b>Total</b>							
<b>FTEs</b>							
<b>Project Allocation</b>	<b>Estimated 2012</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	
Acquisition							
Design							
Construction				175	1,400	535	2,110
Equipment							
Civic Art							
Other							
<b>Total Allocations</b>				175	1,400	535	2,110
<b>Source of Funds</b>							
Future Bond Election				175	1,400	535	2,110
<b>Total Funds</b>				175	1,400	535	2,110