Solid Waste - Summary of Funds

2010-2014 CAPITAL IMPROVEMENT PLAN ($ Thousands)

CIP No.	Project	Est. 2009	Fiscal Year Planned Appropriations 2010	2011	2012	2013	2014	2010-2014
L-000036	Southwest HHW Facility							
	Solid Waste Cons. Const. Fund	79						
	Project Total:	**79**						
L-000037	Heights Consumer Recycling Center							
	Solid Waste Cons. Const. Fund	652						
	Project Total:	**652**						
L-000043	Neighborhood Depositories- Lawndale & Near Northside Replacement							
	Solid Waste Cons. Const. Fund	1,300						
	Project Total:	**1,300**						
L-000052	Environmental Site Assessment for Remediation and Reconstruction							
	Solid Waste Cons. Const. Fund	227	200	200	200	200	200	1,000
	Project Total:	**227**	**200**	**200**	**200**	**200**	**200**	**1,000**
L-000053	Construct a Recyclable Material Delivery Facilty - NW							
	Solid Waste Cons. Const. Fund	1,000						
	Project Total:	**1,000**						
L-000054	Construct a Recyclable Material Delivery Facilty - NW PHASE II							
	Solid Waste Cons. Const. Fund		105	1,050				1,155
	Project Total:		**105**	**1,050**				**1,155**
L-000060	Project Support & Const. Management Services for Facilities.							
	Solid Waste Cons. Const. Fund	175	75	75	75	75	75	375
	Project Total:	**175**	**75**	**75**	**75**	**75**	**75**	**375**
L-000066	Kingwood Recycling Drop-off Facility							
	Solid Waste Cons. Const. Fund	-40	700					700
	Project Total:	**-40**	**700**					**700**
L-000072	Paving and Drainage Improvements							
	Solid Waste Cons. Const. Fund	450						
	Project Total:	**450**						
L-000073	Asset Management Projects							
	Solid Waste Cons. Const. Fund	100	100	100	100	100	100	500

Solid Waste - Summary of Funds

2010-2014 CAPITAL IMPROVEMENT PLAN ($ Thousands)

CIP No.	Project	Est. 2009	Fiscal Year Planned Appropriations					2010-2014
			2010	2011	2012	2013	2014	
	Project Total:	**100**	**100**	**100**	**100**	**100**	**100**	**500**
L-000074	Paving Repair & Improvments to the NE and SE service centers							
	Solid Waste Cons. Const. Fund	242						
	Project Total:	**242**						
L-000075	Security Upgrades							
	Solid Waste Cons. Const. Fund	385	385					385
	Project Total:	**385**	**385**					**385**
L-000076	Sunbeam Neighborhood Depository							
	Solid Waste Cons. Const. Fund	270	900					900
	Project Total:	**270**	**900**					**900**
L-000078	Future Neighborhood Depositories and Recycling drop off centers							
	Solid Waste Cons. Const. Fund					1,100	2,100	3,200
	Project Total:					**1,100**	**2,100**	**3,200**
L-JOC	Job Order Contract							
	Solid Waste Cons. Const. Fund	300	200	200	200	200	200	1,000
	Project Total:	**300**	**200**	**200**	**200**	**200**	**200**	**1,000**
L-NA	Contingencies for Solid Waste Program							
	Solid Waste Cons. Const. Fund	78	200	200	200	200	200	1,000
	Project Total:	**78**	**200**	**200**	**200**	**200**	**200**	**1,000**
L-SAL	Salary Recovery							
	Future Bond Election						13	13
	Solid Waste Cons. Const. Fund	100	115	115	125	125	112	592
	Project Total:	**100**	**115**	**115**	**125**	**125**	**125**	**605**
L-TOC	Task Order Contract (TOC)							
	Solid Waste Cons. Const. Fund	91						
	Project Total:	**91**						
	Total Appropriations:	**5,409**	**2,980**	**1,940**	**900**	**2,000**	**3,000**	**10,820**