

The seal of the City of Houston, Texas, is a circular emblem. It features a central five-pointed star above a steam locomotive. Below the locomotive is a plow. The words "CITY OF HOUSTON" are inscribed in an arc at the top, and "TEXAS" is inscribed in an arc at the bottom. The entire seal is rendered in a light gray, semi-transparent style.

SOLID WASTE MANAGEMENT FACILITIES

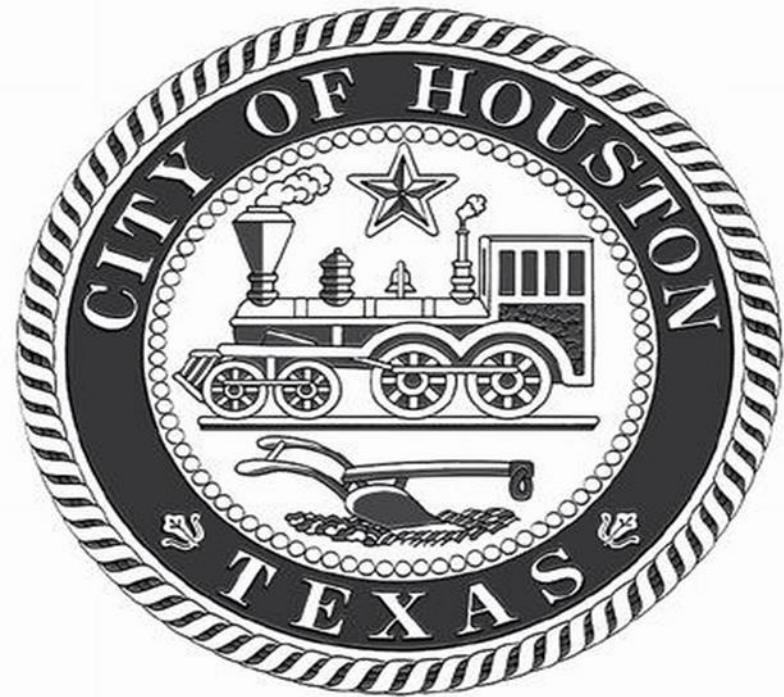
Solid Waste Management Facilities

The objectives of the Solid Waste Management Department's five-year Capital Improvement Plan are to maintain, preserve, and extend its physical assets for the efficient provision of solid waste services to the residents of Houston. The services include collection, disposal and recycling of discarded materials in a manner that is safe, efficient, environmentally sound, and cost effective.

Through integrated solid waste management services, the department provides varying level of services to the City's 2.3 million residents.

Highlights for the Fiscal Year 2023-2027 CIP include:

- Extend the life of existing rolling stock equipment through the reduction of O+M related expenses at private vendor landfills by development of new waste transfer station.
- Improve fleet renewals to minimize associated missed collections experienced by city residents as a result of increased breakdown hours.
- Repair and replace existing roofs at various department buildings.



Project Allocation	Fiscal Year Planned Appropriations					2023-2027
	2023	2024	2025	2026	2027	
Planning						
Acquisition-Land						
Design	30					30
Construction	4,868	1,626	200	200	660	7,554
Equipment Acquisition	92					92
Salary Recovery	314	314	314	314	314	1,569
Other	31					31
Total Allocation	5,335	1,939	514	514	974	9,276
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,178	50			400	1,628
4503 - Solid Waste Consolidated Construction Fd	2,803	571				3,373
Future Bond Election	1,354	1,319	514	514	574	4,274
Total Funds	5,335	1,939	514	514	974	9,276

SOLID WASTE FACILITIES - Summary of Funds
2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Fiscal Year Planned Appropriations					2023-2027
		2023	2024	2025	2026	2027	
L-000046	Equipment Replacement						
	1800 - Equipment Acquisition Consolidated Fund	92					92
	Project Total	92					92
L-000048	Roof Replacements						
	4503 - Solid Waste Consolidated Construction Fd	268					268
	Future Bond Election	500					500
	Project Total	768					768
L-000052	Environmental Services						
	4503 - Solid Waste Consolidated Construction Fd	534					534
	Future Bond Election		200	200	200	260	860
	Project Total	534	200	200	200	260	1,394
L-000078	New Multi-Use SWD Facility						
	4503 - Solid Waste Consolidated Construction Fd	1,800					1,800
	Project Total	1,800					1,800
L-000104	Occupancy Code Compliance						
	4503 - Solid Waste Consolidated Construction Fd	110					110
	Project Total	110					110
L-000105	Locker Room Upgrades - Svc Centers						
	4503 - Solid Waste Consolidated Construction Fd	42					42
	Future Bond Election		805				805
	Project Total	42	805				847
L-000106	Public Parking Addition-9003 N. Main						
	4503 - Solid Waste Consolidated Construction Fd	48	571				619
	Project Total	48	571				619

SOLID WASTE FACILITIES - Summary of Funds
2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2023-2027	
		2023	2024	2025	2026	2027		
L-000107	Bioremediation of Pollution Controls							
	1800 - Equipment Acquisition Consolidated Fund	786					786	
	Project Total	786					786	
L-000112	SWD HVAC Improvements							
	1800 - Equipment Acquisition Consolidated Fund	250				400	650	
	Project Total	250				400	650	
L-000114	Facility Conditions Assessment							
	Future Bond Election	200					200	
	Project Total	200					200	
L-000116	Facility Camera Upgrades							
	1800 - Equipment Acquisition Consolidated Fund	50	50				100	
	Project Total	50	50				100	
L-000118	Concrete & Pavement Repairs							
	Future Bond Election	340					340	
	Project Total	340					340	
L-000SAL	Salary Recovery							
	Future Bond Election	314	314	314	314	314	1,569	
	Project Total	314	314	314	314	314	1,569	
	Total Appropriations:	5,335	1,939	514	514	974	9,276	

**SOLID WASTE - Department Related Projects
2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

This page lists projects that support the department but are found in other sections of the Capital Improvement Plan

Section CIP No.	Project						2023-2027
		2023	2024	2025	2026	2027	
Fleet							
W-21ADSP	SWD - Admin Support / Operations						
	1800 - Equipment Acquisition Consolidated Fund	257	265	273	234	100	1,129
	Project Total	257	265	273	234	100	1,129
W-21ATSH	SWD - Automated Trash Vehicles						
	1800 - Equipment Acquisition Consolidated Fund	5,140	3,371	2,044	3,212	3,636	17,403
	Project Total	5,140	3,371	2,044	3,212	3,636	17,403
W-21BKRC	SWD - Bulk Waste/Hvy Recycle Truck						
	1800 - Equipment Acquisition Consolidated Fund	365	311		652	1,209	2,538
	Project Total	365	311		652	1,209	2,538
W-21BKRL	SWD -BulkWaste/Hvy Trash Rear Loader						
	1800 - Equipment Acquisition Consolidated Fund	1,204	1,038	1,665	1,715	2,623	8,246
	Project Total	1,204	1,038	1,665	1,715	2,623	8,246
W-21BKRO	SWD -BulkWaste/Hvy Trash Roll Off Truck						
	1800 - Equipment Acquisition Consolidated Fund	291	301	300	309	584	1,785
	Project Total	291	301	300	309	584	1,785
W-21BKTG	SWD -BulkWaste/Hvy Trash Tree Grappler						
	1800 - Equipment Acquisition Consolidated Fund	573	590	546	562	955	3,226
	Project Total	573	590	546	562	955	3,226
W-21BKTT	SWD - BulkWaste/Hvy Trash Truck Tractor						
	1800 - Equipment Acquisition Consolidated Fund	668	688	505	520	382	2,762
	Project Total	668	688	505	520	382	2,762
W-21BULK	SWD - Bulk Waste / Heavy Trash Vehicles						
	1800 - Equipment Acquisition Consolidated Fund					22	22
	Project Total					22	22
	Total Appropriations:	8,498	6,564	5,333	7,204	9,511	37,111