

SPU-Solid Waste**Operational Facility - Construction - SWF**

Project Type:	Ongoing	Project No.:	C4106-SWF
Start/End Date:	N/A	BCL/Program Code:	C410B
Project Category:	Improved Facility	BCL/Program Name:	Shared Cost Projects
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing facilities project renovates, rehabilitates, replaces existing buildings, and constructs new facilities at various locations within the city limits to address deficiencies, failures, and functional changes in the SPU Lines of Business. Typical improvements include, but are not limited to, roof replacements, exterior wall or cladding replacements, and improvements to administrative office space, crew and shop space, lighting, heating and ventilation systems, and facilities structures. These improvements increase the useful life of the facilities, preserve the value of the assets, and provide a safe working environment.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Resources									
Solid Waste Rates	543	1,197	496	101	466 <u>10</u>	674 <u>5</u>	634 <u>4</u>	739 <u>25</u>	4,849 <u>2,381</u>
Total:	543	1,197	496	101	466 <u>10</u>	674 <u>5</u>	634 <u>4</u>	739 <u>25</u>	4,849 <u>2,381</u>

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Fund Appropriations/ Allocations*									
Solid Waste Fund	543	1,197	496	101	466 <u>10</u>	674 <u>5</u>	634 <u>4</u>	739 <u>25</u>	4,849 <u>2,381</u>
Total:	543	1,197	496	101	466 <u>10</u>	674 <u>5</u>	634 <u>4</u>	739 <u>25</u>	4,849 <u>2,381</u>

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Spending Plan									
Solid Waste Fund	543	1,197	496	101	466 <u>10</u>	674 <u>5</u>	634 <u>4</u>	739 <u>25</u>	4,849 <u>2,381</u>
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Attachment C

	2018	2019	2020	2021	2022	2023	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0