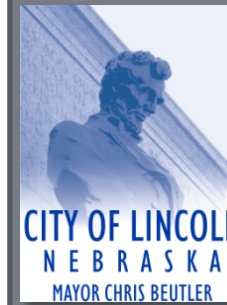


FY 2012/13 – 2017/18



Capital Improvement Program

Public Works & Utilities

- ◆ StarTran
- ◆ Streets & Highways
- ◆ Watershed Management
- ◆ Street Maintenance Operations
- ◆ Water Supply & Distribution
- ◆ Wastewater
- ◆ **Solid Waste Operations**

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Solid Waste Operations

0648 - Maintenance Building Expansion (6) - 120700000648 - 2012/2013 FINAL

Group: (None)

Program: (None)

Description: The existing maintenance building houses the offices for the administrative, environmental and supervisory staff for the Solid Waste Operation as well as the restroom and lunchroom facilities for the operations staff assigned to the Bluff Road facility. The original facility was constructed approximately 24 years ago. The administrative, environmental and supervisory functions have expanded since the original construction. The number of staff assigned to the facility has increased since the original building construction, thereby outgrowing the existing space. The space requirements necessary for the proper storage and calibration of the portable field measurement devices and instruments required for the environmental monitoring has increased over the years. The recent installation of the landfill gas collection and control system requires portable field instruments to be used and calibrated daily rather than quarterly to ensure the systems are operating optimally. The restroom and lunchroom facilities are undersized for the number of staff assigned to the facility. Proper storage for and physical security of personal protective equipment and other safety supplies, expensive power tools, sensitive instruments and devices, and employee personal items is lacking in the existing building. Additionally, the building areas are used for contracted litter collection crews year-round on nearly a daily basis. A building expansion would provide dedicated space for litter collection crews and limit their exposure to shop maintenance activities, including unshielded welding and running or moving heavy construction equipment .

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: B

Status:New

Prior Appropriations
\$0.0

Six Year Total
\$750.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Landfill Revenue	\$750.0					
Estimated Cost by Activity	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Final Plans	X					
Construction	X					

0254 - Site Re-permitting - Bluff Road Landfill (6) - 070726000254 - 2012/2013 FINAL

Group: MSW Landfill

Program: (None)

Description: Nebraska Department of Environmental Quality (NDEQ) regulations require the renewal of the Operating Permit for the Bluff Road Landfill every five years. The project provides for the engineering, environmental and operational review of the facility and the preparation of the required documents for a permit renewal application. The current Operating Permit will expire in June 2013.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Continued

Prior Appropriations
\$40.0

Six Year Total
\$90.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Landfill Revenue	\$50.0				\$40.0	
Estimated Cost by Activity	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Other	X				X	

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Solid Waste Operations

0645 - Access Roadway Repair (6) - 120726000645 - 2012/2013 FINAL

Group: MSW Landfill

Program: (None)

Description: The facility access (haul) road was constructed of concrete more than 20 years ago. The road is deteriorating and requires repair in order to remain safe for the refuse haulers. The roadway is approximately 3,000 feet in length and handles roughly 300 refuse trucks each day of the year (with the exception of Thanksgiving, Christmas and New Years), both inbound and outbound. The requested appropriation would allow for the repair of the concrete roadway to a condition expected to serve the facility for another 20 years.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: B

Status:New

Prior Appropriations
\$0.0

Six Year Total
\$810.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations

	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Landfill Revenue	\$810.0					

Estimated Cost by Activity

	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Final Plans	X					
Construction	X					

0256 - Site Maintenance - Bluff Road Landfill (6) - 070726000256 - 2012/2013 FINAL

Group: MSW Landfill

Program: (None)

Description: The project ensures compliance with applicable State and Federal regulations, provides for aesthetic improvements necessary for operating in close proximity to the community and provides for the repair, maintenance and updates to existing infrastructure such as buildings, roadways, fences and utilities. Other activities include semi-permanent litter fence construction, surface water drainage improvements, installation, repair and maintenance of ground water and landfill gas monitoring wells, seeding for wind and surface water erosion control, tree plantings, surveillance system upgrades, and leachate load-out and pumping system upgrades and enhancements.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: B

Status:Ongoing

Prior Appropriations
\$1,360.0

Six Year Total
\$2,100.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations

	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Landfill Revenue	\$500.0	\$350.0	\$350.0	\$200.0	\$200.0	\$500.0

Estimated Cost by Activity

	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Other	X	X	X	X	X	X

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Solid Waste Operations

0252 - Leachate Facilities - Bluff Road Landfill (6) - 070726000252 - 2012/2013 FINAL

Group: MSW Landfill

Program: (None)

Description: The project includes the design and construction of leachate management facilities at the Bluff Road Landfill that may include one or more of the following: additional storage capacity, piping to future sanitary sewer system trunk line, permanent infrastructure for recirculation, or pre-treatment facilities.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: B

Status:Continued

Prior Appropriations
\$0.0

Six Year Total
\$1,200.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Landfill Revenue			\$1,200.0			
Estimated Cost by Activity	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Final Plans			X			
Construction			X			

0255 - Air Quality Assessment - Bluff Road Landfill (6) - 070726000255 - 2012/2013 FINAL

Group: MSW Landfill

Program: (None)

Description: Site specific testing of emissions from the landfill is required every five years by Clean Air Act regulations. The Bluff Road Landfill is issued a Permit to Operate an Air Contaminate Source (Title V) by the Lincoln-Lancaster County Health Department in accordance with the Clean Air Act regulations.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: B

Status:Continued

Prior Appropriations
\$30.0

Six Year Total
\$35.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Landfill Revenue				\$35.0		
Estimated Cost by Activity	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Other				X		

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Solid Waste Operations

0646 - Screening and Litter Control - 120726000646 - 2012/2013 FINAL

Group: MSW Landfill

Program: (None)

Description: A requirement exists in regulation to provide adequate screening of the landfilling operation from passing traffic on Interstate 80 and the off/on ramps to Highway 77. It is also critical to have adequate permanent litter fencing in place to capture blowing litter from northerly winds to prevent the material from reaching the Interstate corridor. Screening of the operations from the passing traffic is expected to require significant plantings of trees that will reach significant height before the landfill develops the southern most waste cell.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: B

Status:New

Prior Appropriations	Six Year Total		Costs Beyond			Project Total	
\$0.0	\$250.0		\$0.0			\$0.0	
Appropriations	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	
Landfill Revenue					\$250.0		
Estimated Cost by Activity	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	
Construction					X		

0442 - Land Acquisition and Soil Purchases (6) - 080726000442 - 2012/2013 FINAL

Group: MSW Landfill

Program: (None)

Description: Allows for the acquisition of land for buffer zones around the Bluff Road Landfill and the purchase of available and nearby soil for use in constructing future liners, caps and roadways; for use as daily cover or intermediate cover; or for constructing screening berms.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: B

Status:Continued

Prior Appropriations	Six Year Total		Costs Beyond			Project Total	
\$250.0	\$300.0		\$0.0			\$0.0	
Appropriations	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	
Landfill Revenue	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0
Estimated Cost by Activity	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	
Other	X	X	X	X	X	X	X

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Solid Waste Operations

0247 - Phase 12 Liner & Leachate Collection System (6) - 070726350247 - 2012/2013 FINAL

Group: MSW Landfill

Program: Liner and Leachate Collections System

Description: Phased extensions of the liner and leachate collection systems are necessary as disposal capacity is needed. These systems are constructed in accordance with State and Federal regulations and collectively these systems protect the ground water from contamination by landfill leachate.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Continued

Prior Appropriations
\$0.0

Six Year Total
\$3,200.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Landfill Revenue	\$3,200.0					
Estimated Cost by Activity	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Final Plans	X					
Construction	X					

0248 - Phase 13 Liner & Leachate Collection System (6) - 070726350248 - 2012/2013 FINAL

Group: MSW Landfill

Program: Liner and Leachate Collections System

Description: Phased extensions of the liner and leachate collection systems are necessary as disposal capacity is needed. These systems are constructed in accordance with State and Federal regulations and collectively these systems protect the ground water from contamination by landfill leachate.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Continued

Prior Appropriations
\$0.0

Six Year Total
\$3,000.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Landfill Revenue			\$3,000.0			
Estimated Cost by Activity	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Final Plans			X			
Construction			X			

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Solid Waste Operations

0643 - Phase 14 Liner and Leachate Collection System - 120726350643 - 2012/2013 FINAL

Group: MSW Landfill

Program:Liner and Leachate Collections System

Description: Phased extensions of the liner and leachate collection systems are necessary as disposal capacity is needed. These systems are constructed in accordance with State and Federal regulations and collectively these systems protect the ground water from contamination by landfill leachate.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: B

Status:New

Prior Appropriations
\$0.0

Six Year Total
\$3,900.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Landfill Revenue						\$3,900.0
Estimated Cost by Activity	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Final Plans						X
Construction						X

0250 - Phase 5 Final Cap - Bluff Road Landfill (6) - 070726360250 - 2012/2013 FINAL

Group: MSW Landfill

Program:Final Cover & Landfill Gas Control

Description: Phased extensions of the landfill cap and landfill gas collection system are necessary as the landfill reaches capacity. The landfill cap is constructed in accordance with State and Federal regulations and approved Operating Permits..

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Continued

Prior Appropriations
\$0.0

Six Year Total
\$1,500.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Landfill Revenue	\$1,500.0					
Estimated Cost by Activity	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Final Plans		X				
Construction		X				

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Solid Waste Operations

0644 - Phase 6 Final Cap - Bluff Road Landfill (6) - 120726360644 - 2012/2013 FINAL

Group: MSW Landfill

Program: Final Cover & Landfill Gas Control

Description: Phased extensions of the landfill cap and landfill gas collection system are necessary as the landfill reaches capacity. The landfill cap is constructed in accordance with State and Federal regulations and approved Operating Permits..

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: B

Status: New

Prior Appropriations
\$0.0

Six Year Total
\$3,200.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Landfill Revenue						\$3,200.0
Estimated Cost by Activity	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Final Plans						X
Construction						X

0272 - Site Re-permitting - C & D Landfill (6) - 070727000272 - 2012/2013 FINAL

Group: Solid Waste Management Programs

Program: (None)

Description: Nebraska Department of Environmental Quality (NDEQ) regulations require the renewal of the Operating Permit for the N. 48th Street Construction and Demolition Landfill every five years. The project provides for the engineering, environmental and operational review of the facility and the preparation of the required documents for a permit renewal application. The current Operating Permit will expire in July 2013.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status: Continued

Prior Appropriations
\$20.0

Six Year Total
\$65.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Solid Waste Occupation Tax	\$25.0				\$40.0	
Estimated Cost by Activity	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Other		X				X

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Solid Waste Operations

0263 - Closure of N. 48th Street LF (East & West) (6) - 070727000263 - 2012/2013 FINAL

Group: Solid Waste Management Programs

Program: (None)

Description: Nebraska Department of Environmental Quality (NDEQ) regulations require specific actions to prevent future or mitigate existing impacts to ground water and surface water. The request for funding anticipates corrective actions will be necessary to address environmental impacts from wastes landfilled from the 1950's through the 1980's. These corrective actions as they relate to ground water are required by NDEQ Title 118 - Groundwater Quality Standards and Use Classification. Additional corrective actions may be necessary to prevent the migration of landfill gas beyond the property boundary. The project also provides for the purchase, placement and grading of additional cover soil, installation of structures to convey surface water away from the previously landfilled wastes, and re-vegetation of areas on the closed landfill on a planned, phased basis.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: B

Status:Continued

Prior Appropriations
\$3,540.0

Six Year Total
\$4,200.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Solid Waste Occupation Tax		\$800.0	\$1,250.0	\$1,250.0	\$900.0	
Estimated Cost by Activity	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Final Plans		X				
Construction		X	X	X	X	

0275 - Recycling Drop-off Maintenance & Improvements (6) - 070727000275 - 2012/2013 FINAL

Group: Solid Waste Management Programs

Program: (None)

Description: Repairs and improvements to existing drop-off sites are critical to the operation of the sites. A well maintained, aesthetically landscaped drop-off site creates a greater acceptance of the program by the site users and from nearby businesses and residential property owners. The project typically provides for asphalt resurfacing, concrete repairs, fence installation and repair, and landscaping.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: B

Status:Ongoing

Prior Appropriations
\$50.0

Six Year Total
\$81.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Solid Waste Occupation Tax	\$11.0	\$12.0	\$13.0	\$14.0	\$15.0	\$16.0
Estimated Cost by Activity	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Other	X	X	X	X	X	X

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Solid Waste Operations

0277 - Compost Site Maintenance & Improvements (6) - 070727000277 - 2012/2013 FINAL

Group: Solid Waste Management Programs

Program: (None)

Description: On-going repairs to the asphalt surface for the yardwaste and wood waste receiving and processing areas are necessary, as well as on-going maintenance of the ditches and storm water detention basins used to manage surface water run-off. Other considerations may include the construction of a water well for fire protection and to establish a near-by water supply for maintaining adequate moisture levels in the compost materials to avoid odor issues, additional site security fencing and soil placement, grading and surfacing to expand finished material storage and load-out areas.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: B

Status:Ongoing

Prior Appropriations	Six Year Total	Costs Beyond	Project Total
\$180.0	\$180.0	\$0.0	\$0.0

Appropriations	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Solid Waste Occupation Tax		\$60.0		\$60.0		\$60.0

Estimated Cost by Activity	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Other		X		X		X

0593 - Transfer Station Maintenance & Improvements (6) - 100727000593 - 2012/2013 FINAL

Group: Solid Waste Management Programs

Program: (None)

Description: Funding will provide for repairs to existing infrastructure, including buildings and water, sewer and electrical systems, roadways, fences and security systems. It also allows for miscellaneous engineering, feasibility studies and plan updates, including but not limited to appliance demanufacturing, stormwater pollution prevention plan and spill prevention control and countermeasures. Also included in this project and specifically identified in FY 2013-2014 is a feasibility study and final design for a permanent household hazardous waste facility should the outcome of the Solid Waste Management Plan indicate a need within the service area. It is anticipated that grant funding would be available to construct a facility, therefore the construction costs identified in FY 2014-2015 are approximately half the total anticipated costs for a permanent facility.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: B

Status:Continued

Prior Appropriations	Six Year Total	Costs Beyond	Project Total
\$50.0	\$1,150.0	\$0.0	\$0.0

Appropriations	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Solid Waste Occupation Tax	\$50.0	\$350.0	\$700.0		\$50.0	

Estimated Cost by Activity	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Final Plans			X			
Construction			X			
Other	X		X		X	

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Solid Waste Operations

0273 - Air Quality Assessment - N. 48th Street LF (6) - 070727000273 - 2012/2013 FINAL

Group: Solid Waste Management Programs

Program: (None)

Description: Site specific testing of emissions from the landfill is required every five years by Clean Air Act regulations. The N. 48th Street Landfill is issued a Permit to Operate an Air Contaminant Source (Title V) by the Lincoln-Lancaster County Health Department.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: B

Status:Continued

Prior Appropriations	Six Year Total		Costs Beyond		Project Total	
\$30.0	\$30.0		\$0.0		\$0.0	
Appropriations	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Solid Waste Occupation Tax				\$30.0		
Estimated Cost by Activity	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Other				X		

0274 - Future Site for C & D Landfill (6) - 070727000274 - 2012/2013 FINAL

Group: Solid Waste Management Programs

Program: (None)

Description: The project is included as a reminder that planning for disposal of the construction and demolition debris waste generated within Lincoln and Lancaster County will need to occur prior to the current N. 48th Street Construction and Demolition Landfill reaching capacity in the calendar year 2026.

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service:

Rating: C

Status:Continued

Prior Appropriations	Six Year Total		Costs Beyond		Project Total	
\$0.0	\$0.0		\$0.0		\$0.0	
Appropriations	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Other Financing						\$0.0
Estimated Cost by Activity	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Other						

0267 - Parks Development of N. 48th Street Landfill (6) - 070727000267 - 2012/2013 FINAL

Group: Solid Waste Management Programs

Program: (None)

Description: The project is included as a reminder that capital improvements will be needed to develop the N. 48th Street Landfill as a future park or for other end uses.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

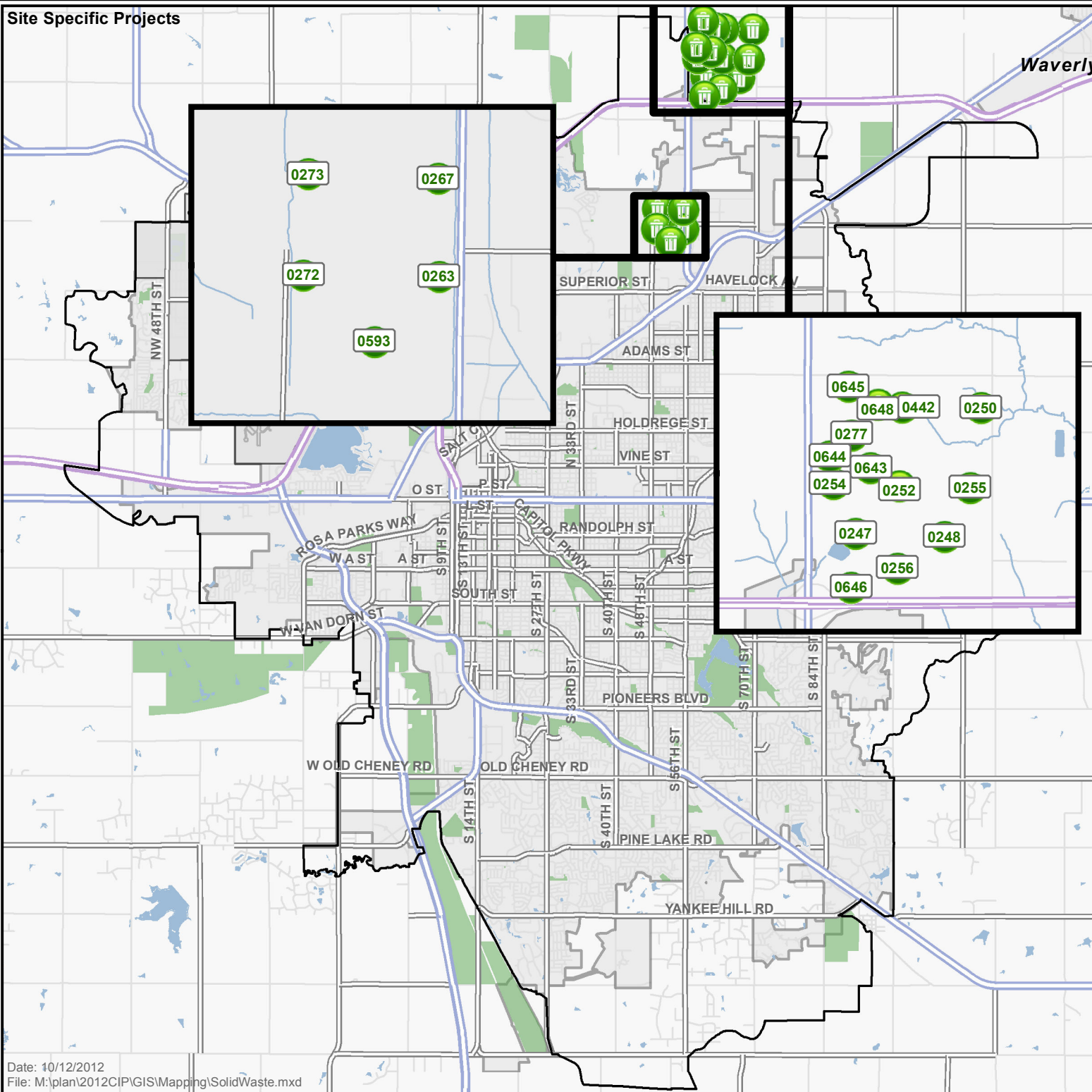
Rating: C

Status:Continued

Prior Appropriations	Six Year Total		Costs Beyond		Project Total	
\$0.0	\$0.0		\$0.0		\$0.0	
Appropriations	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Other Financing						\$0.0
Estimated Cost by Activity	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Other						

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Site Specific Projects



Lincoln CIP 2012 - 2018

Solid Waste Operations



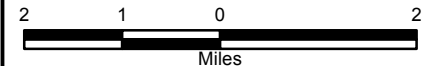
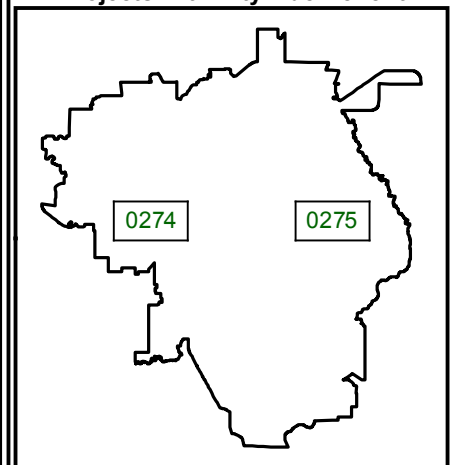
Project Locations



Last 4 digits of project number

Lincoln's Future Service Limit
Shown as Black Outline

Projects with Citywide Benefit



Consult the detailed project descriptions
and funding summary for further information.

Funding Summary - By Project

* Amounts are in thousands of dollars

Public Works/Utilities - Solid Waste Operations

Project Title	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	
0648 Maintenance Building Expansion (6)	\$750.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$750.0
0254 Site Re-permitting - Bluff Road Landfill (6)	\$50.0	\$0.0	\$0.0	\$0.0	\$40.0	\$0.0	\$90.0
0645 Access Roadway Repair (6)	\$810.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$810.0
0256 Site Maintenance - Bluff Road Landfill (6)	\$500.0	\$350.0	\$350.0	\$200.0	\$200.0	\$500.0	\$2,100.0
0252 Leachate Facilities - Bluff Road Landfill (6)	\$0.0	\$0.0	\$1,200.0	\$0.0	\$0.0	\$0.0	\$1,200.0
0255 Air Quality Assessment - Bluff Road Landfill (6)	\$0.0	\$0.0	\$0.0	\$35.0	\$0.0	\$0.0	\$35.0
0646 Screening and Litter Control	\$0.0	\$0.0	\$0.0	\$0.0	\$250.0	\$0.0	\$250.0
0442 Land Acquisition and Soil Purchases (6)	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$300.0
0247 Phase 12 Liner & Leachate Collection System (6)	\$3,200.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,200.0
0248 Phase 13 Liner & Leachate Collection System (6)	\$0.0	\$0.0	\$3,000.0	\$0.0	\$0.0	\$0.0	\$3,000.0
0643 Phase 14 Liner and Leachate Collection System	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,900.0	\$3,900.0
0250 Phase 5 Final Cap - Bluff Road Landfill (6)	\$1,500.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,500.0
0644 Phase 6 Final Cap - Bluff Road Landfill (6)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,200.0	\$3,200.0
0272 Site Re-permitting - C & D Landfill (6)	\$25.0	\$0.0	\$0.0	\$0.0	\$40.0	\$0.0	\$65.0
0263 Closure of N. 48th Street LF (East & West) (6)	\$0.0	\$800.0	\$1,250.0	\$1,250.0	\$900.0	\$0.0	\$4,200.0
0275 Recycling Drop-off Maintenance & Improvements (6)	\$11.0	\$12.0	\$13.0	\$14.0	\$15.0	\$16.0	\$81.0
0277 Compost Site Maintenance & Improvements (6)	\$0.0	\$60.0	\$0.0	\$60.0	\$0.0	\$60.0	\$180.0
0593 Transfer Station Maintenance & Improvements (6)	\$50.0	\$350.0	\$700.0	\$0.0	\$50.0	\$0.0	\$1,150.0
0273 Air Quality Assessment - N. 48th Street LF (6)	\$0.0	\$0.0	\$0.0	\$30.0	\$0.0	\$0.0	\$30.0
0274 Future Site for C & D Landfill (6)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0267 Parks Development of N. 48th Street Landfill (6)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Department Total:	\$6,946.0	\$1,622.0	\$6,563.0	\$1,639.0	\$1,545.0	\$7,726.0	\$26,041.0

Fund Source	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	
Landfill Revenue	\$6,860.0	\$400.0	\$4,600.0	\$285.0	\$540.0	\$7,650.0	\$20,335.0
Other Financing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Solid Waste Occupation Tax	\$86.0	\$1,222.0	\$1,963.0	\$1,354.0	\$1,005.0	\$76.0	\$5,706.0
	\$6,946.0	\$1,622.0	\$6,563.0	\$1,639.0	\$1,545.0	\$7,726.0	\$26,041.0

* Amounts are in thousands of dollars

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