

Summary of Department Projects

Public Works/Utilities - Solid Waste Operations

070726000254 - 2007/2008 FINAL - Site Re-permitting - Bluff Road Landfill

Description:

Nebraska Department of Environmental Quality 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 expires in September 2008.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Group:MSW Landfill

Status:Continued

Rating:A

Program: (None)

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$0.0

\$90.0

\$0.0

\$90.0

Activity

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Other - Regulatory Requirement

X

X

070726000255 - 2007/2008 FINAL - Air Quality Assessment - Bluff Road Landfill

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. This testing determines if a landfill gas control system must be constructed to comply with the regulations. A landfill gas control system would need to be installed and operational within thirty months of exceeding the regulatory emission rate threshold as predicted by this testing. The funding for a landfill gas control system, when needed, is identified in Project #07072630251.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Group:MSW Landfill

Status:Continued

Rating:A

Program: (None)

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$0.0

\$30.0

\$0.0

\$30.0

Activity

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Other - Regulatory Requirement

X

Summary of Department Projects

Public Works/Utilities - Solid Waste Operations

070726000256 - 2007/2008 FINAL - Site Maintenance - Bluff Road Landfill

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 and utilities. Other activities may include litter fence construction, surface water drainage improvements, installation, repair and maintenance of ground water and landfill gas monitoring wells, seeding for erosion control and tree plantings.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Group: MSW Landfill

Program: (None)

Status: Ongoing

Rating: A

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$0.0

\$1,370.0

\$0.0

\$1,370.0

Activity

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Other - Ongoing

X

X

X

X

X

X

070726000252 - 2007/2008 FINAL - Leachate Facilities - Bluff Road Landfill

Description:

The project includes the design and construction of additional storage and pre-treatment facilities for leachate generated from the Bluff Road Landfill.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Group: MSW Landfill

Program: (None)

Status: Continued

Rating: B

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$0.0

\$1,200.0

\$0.0

\$1,200.0

Activity

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Final Plans

X

Construction

X

Summary of Department Projects

Public Works/Utilities - Solid Waste Operations

070726350244 - 2007/2008 FINAL - Phase 11 Liner & Leachate Collection 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 they protect the ground water from contamination by landfill leachate.

Comp Plan Conformance:Generally Conforms with Plan

Anticipated Date In Service:

Group:MSW Landfill

Program:Liner and Leachate Collections System

Status:Continued

Rating:A

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$0.0

\$2,600.0

\$0.0

\$2,600.0

Activity

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Final Plans

Construction

X					
	X				

070726350247 - 2007/2008 FINAL - Phase 12 Liner & Leachate Collection 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:

Group:MSW Landfill

Program:Liner and Leachate Collections System

Status:Continued

Rating:A

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$0.0

\$5,600.0

\$0.0

\$5,600.0

Activity

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Final Plans

Construction

			X		
				X	

Summary of Department Projects

Public Works/Utilities - Solid Waste Operations

070726350248 - 2007/2008 FINAL - Phase 13 Liner & Leachate Collection 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:

Group:MSW Landfill

Program:Liner and Leachate Collections System

Status:Continued

Rating:A

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$0.0

\$300.0

\$0.0

\$300.0

Activity

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Final Plans

						X
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070726360249 - 2007/2008 FINAL - Phase 4 Final Cap - Bluff Road Landfill

Description:

Phased extensions of the landfill cap system are necessary as the landfill reaches capacity. The landfill cap is constructed in accordance with State and Federal regulations.

Comp Plan Conformance:Generally Conforms with Plan

Anticipated Date In Service:

Group:MSW Landfill

Program:Final Cover & Landfill Gas Control

Status:Continued

Rating:A

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$0.0

\$1,450.0

\$0.0

\$1,450.0

Activity

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Final Plans

X					
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Construction

	X				
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Summary of Department Projects

Public Works/Utilities - Solid Waste Operations

070726360250 - 2007/2008 FINAL - Phase 5 Final Cap - Bluff Road Landfill

Description:

Phased extensions of the landfill cap system are necessary as the landfill reaches capacity. The landfill cap is constructed in accordance with State and Federal regulations.

Comp Plan Conformance:Generally Conforms with Plan

Anticipated Date In Service:

Group:MSW Landfill

Program:Final Cover & Landfill Gas Control

Status:Continued

Rating:A

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$0.0

\$1,670.0

\$0.0

\$1,670.0

Activity

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Final Plans

			X		
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Construction

				X	
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070726360253 - 2007/2008 FINAL - Phase 6 Final Cap - Bluff Road Landfill

Description:

Phased extensions of the landfill cap system are necessary as the landfill reaches capacity. The landfill cap is constructed in accordance with State and Federal regulations.

Comp Plan Conformance:Generally Conforms with Plan

Anticipated Date In Service:

Group:MSW Landfill

Program:Final Cover & Landfill Gas Control

Status:Continued

Rating:A

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$0.0

\$200.0

\$0.0

\$200.0

Activity

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Final Plans

					X
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Summary of Department Projects

Public Works/Utilities - Solid Waste Operations

070726360251 - 2007/2008 FINAL - Landfill Gas Control System - Bluff Road Landfill

Description:

A landfill gas control system must be installed if emissions from the landfill exceed the threshold set forth in the Clean Air Act regulations. The installation of a landfill gas control system would require retro-fitting of the areas of the landfill that are already capped to install piping for the collection of landfill gas. A landfill gas control system aids in controlling odors. Landfill gas captured through a control system can be converted to other energy sources.

Comp Plan Conformance:Generally Conforms with Plan

Anticipated Date In Service:

Group:MSW Landfill

Program:Final Cover & Landfill Gas Control

Status:Continued

Rating:A

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$0.0

\$2,100.0

\$0.0

\$2,100.0

Activity

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Final Plans

Construction

X					
X	X				

070727000272 - 2007/2008 FINAL - Site Re-permitting - C & D Landfill

Description:

Nebraska Department of Environmental Quality regulations require the renewal of the Operating Permit for 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 expires in September 2008.

Comp Plan Conformance:Generally Conforms with Plan

Anticipated Date In Service:

Group:Solid Waste Management Programs

Program: (None)

Status:Continued

Rating:A

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$0.0

\$45.0

\$0.0

\$45.0

Activity

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Other - Regulatory Requirement

X					X
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Summary of Department Projects

Public Works/Utilities - Solid Waste Operations

070727000273 - 2007/2008 FINAL - Air Quality Assessment - N. 48th Street Landfill

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 Lincoln-Lancaster County Health Department.

Comp Plan Conformance:Generally Conforms with Plan

Anticipated Date In Service:

Group:Solid Waste Management Programs

Program: (None)

Status:Continued

Rating:A

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$0.0

\$30.0

\$0.0

\$30.0

Activity

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Other - Regulatory Requirement

					X	
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070727000277 - 2007/2008 FINAL - Compost Site Maintenance & Improvements

Description:

On-going repairs to the asphalt surface for the yardwaste receiving and processing areas are necessary, as well as ongoing 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 for maintaining adequate moisture levels in the compost materials to avoid odor issues.

Comp Plan Conformance:Generally Conforms with Plan

Anticipated Date In Service:

Group:Solid Waste Management Programs

Program: (None)

Status:Ongoing

Rating:A

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$0.0

\$180.0

\$0.0

\$180.0

Activity

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Other - Ongoing

X		X		X	
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Summary of Department Projects

Public Works/Utilities - Solid Waste Operations

070727000275 - 2007/2008 FINAL - Recycling Drop-off Maintenance & Improvements

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 includes asphalt resurfacing, fence installation and repair, and landscaping.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Group: Solid Waste Management Programs

Status: Ongoing

Rating: A

Program: (None)

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$0.0

\$61.0

\$0.0

\$61.0

Activity

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Other - Ongoing

X

X

X

X

X

X

070727000271 - 2007/2008 FINAL - Final Cover for C & D Landfill

Description:

The purchase and placement of soil is necessary for final cover construction at the N. 48th Street Construction and Demolition Landfill. The final cover must be designed and constructed in accordance with Nebraska Department of Environmental Quality regulations. The final cover is constructed and vegetated as areas of the landfill reach capacity.

Comp Plan Conformance: In Conformance With Plan

Anticipated Date In Service:

Group: Solid Waste Management Programs

Status: Continued

Rating: A

Program: (None)

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$0.0

\$1,080.0

\$0.0

\$1,080.0

Activity

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Final Plans

X

X

Construction

X

X

Summary of Department Projects

Public Works/Utilities - Solid Waste Operations

070727000276 - 2007/2008 FINAL - Expansion of Recycling Drop-off Program

Description:

The project provides for the paving, fencing, signage, landscaping, and other construction costs necessary to develop new recycling drop-off sites within Lincoln and Lancaster County.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Group: Solid Waste Management Programs

Program: (None)

Status: Continued

Rating: A

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$0.0

\$245.0

\$0.0

\$245.0

Activity

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Other - Ongoing

X	X	X	X	X	
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070727000263 - 2007/2008 FINAL - Closure of N. 48th Street Landfill (East & West)

Description:

The project provides additional cover soil, drainage improvements and re-vegetation of the closed landfill. Nebraska Department of Environmental Quality regulations require specific actions to prevent impacts to surface water, ground water and air quality. Additional funding may be necessary for corrective actions pending the review of data gathered from on-going environmental assessments.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Group: Solid Waste Management Programs

Program: (None)

Status: Continued

Rating: A

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$0.0

\$1,090.0

\$0.0

\$1,090.0

Activity

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Final Plans

X			X		
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Construction

X			X		
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Summary of Department Projects

Public Works/Utilities - Solid Waste Operations

070727000268 - 2007/2008 FINAL - Solid Waste Management Plan Update

Description:

An update of the Solid Waste Management Plan every five years allows for the planning of short-term and long-term needs for solid waste management programs and services for the businesses, institutions and residents of Lincoln and Lancaster County.

Comp Plan Conformance:Generally Conforms with Plan

Anticipated Date In Service:

Group:Solid Waste Management Programs

Program: (None)

Status:Continued

Rating:B

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$0.0

\$70.0

\$0.0

\$70.0

Activity

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Other - Study

					X	
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070727000267 - 2007/2008 FINAL - Parks Development of N. 48th Street Landfill

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.

Comp Plan Conformance:Generally Conforms with Plan

Anticipated Date In Service:

Group:Solid Waste Management Programs

Program: (None)

Status:Continued

Rating:C

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$0.0

\$0.1

\$0.0

\$0.1

Activity

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

Other - Study

						X
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Summary of Department Projects

Public Works/Utilities - Solid Waste Operations

070727000274 - 2007/2008 FINAL - Future Site for C & D Landfill

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 current N. 48th Street Construction and Demolition Landfill reaching capacity in the calendar year 2023.

Comp Plan Conformance:In Conformance With Plan

Anticipated Date In Service:

Group:Solid Waste Management Programs

Program: (None)

Status:Continued

Rating:C

Prior Appropriations

Six Year Total

Costs Beyond

Project Total

\$0.0

\$0.1

\$0.0

\$0.1

Activity

2007/2008

2008/2009

2009/2010

2010/2011

2011/2012

2012/2013

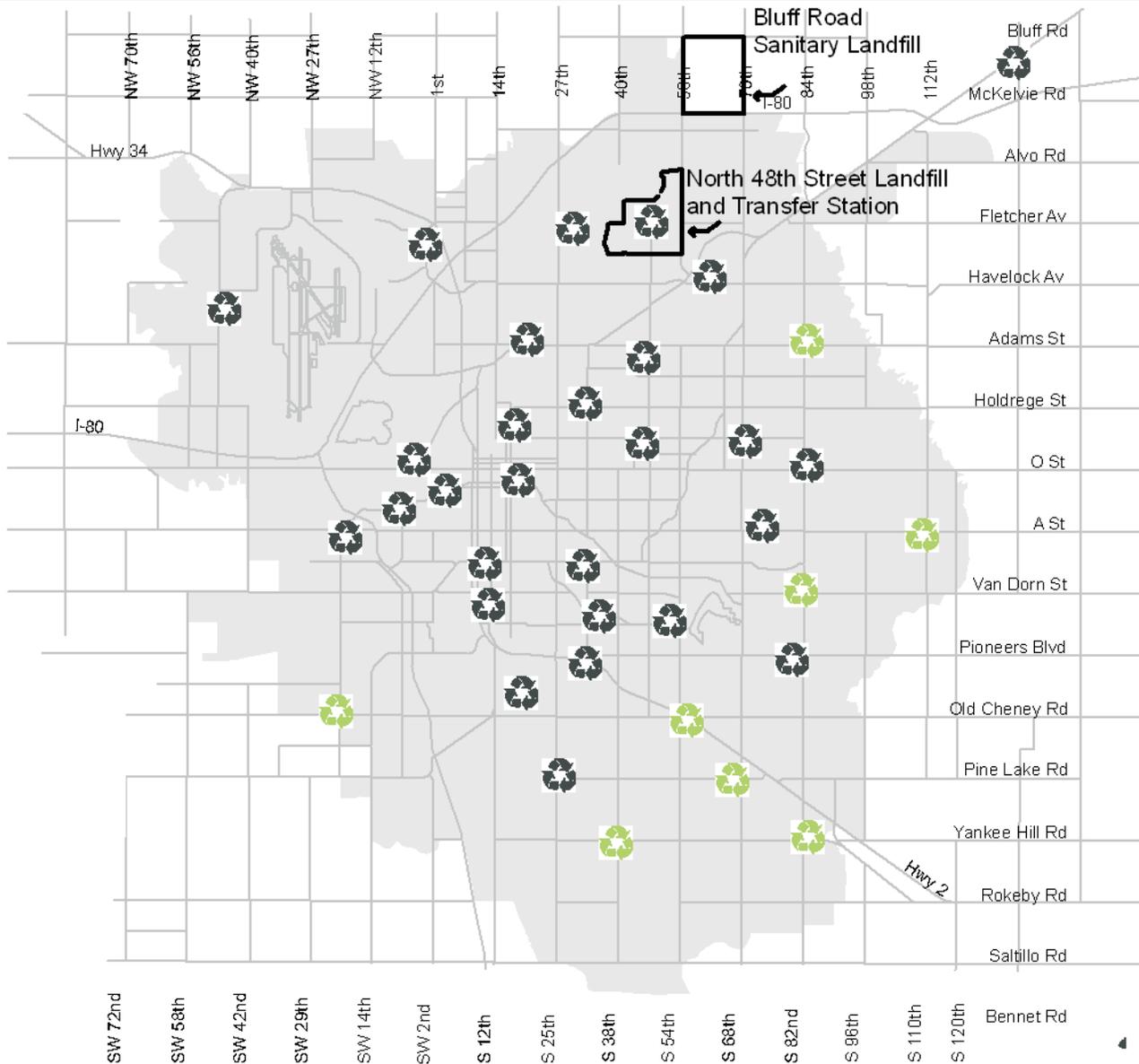
Other - Study

						X
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Lincoln CIP 2007 - 2013

Public Works & Utilities

Solid Waste Operations



Legend

Existing Multi-Material Sites 0275

Potential New Multi-Material Sites 0276

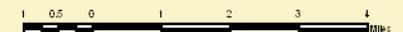
Bluff Road Landfill

- 0244
- 0247
- 0248
- 0249
- 0250
- 0251
- 0252
- 0253
- 0256

North 48th Street Landfill

- 0277
- 0271
- 0263
- 0267

XXXX- Last 4 digits of project number



Consult the detailed project descriptions and funding schedule of further information.

List of Projects*Department: Public Works & Utilities/ Solid Waste Operations*

Label	Project Number	Project Title
0254*	070726000254	Site Re-Permitting - Bluff Road Landfill
0255*	070726000255	Air Quality Assessment - Bluff Road Landfill
0256	070726000256	Site Maintenance - Bluff Road Facility
0252	070726000252	Leachate Facilities - Bluff Road Landfill
0244	070726350244	Phase 11 Liner & Leachate Collection System
0247	070726350247	Phase 12 Liner & Leachate Collection System
0248	070726350248	Phase 13 Liner & Leachate Collection System
0249	070726360249	Phase 4 Final Cap - Bluff Road Landfill
0250	070726360250	Phase 5 Final Cap - Bluff Road Landfill
0253	070726360253	Phase 6 Final Cap - Bluff Road Landfill
0251	070726360251	Landfill Gas Control System - Bluff Road Landfill
0272*	070727000272	Site Re-Permitting - C & D Landfill
0273*	070727000273	Air Quality Assessment - N. 48 th Street Landfill
0277	070727000277	Compost Site Maintenance & Improvements
0275	070727000275	Recycling Drop-Off Maintenance & Improvements
0271	070727000271	Final Cover for C & D Landfill
0276	070727000276	Expansion of Recycling Drop-Off Program
0263	070727000263	Closure of N. 48 th Street Landfill (East & West)
0268*	070727000268	Solid Waste Management Plan Update
0267	070727000267	Parks Development of N. 48 th Street Landfill
0274*	070727000274	Future Site for C & D Landfill

*Indicates project is NOT shown on the map.

Funding Summary - By Project

* Amounts are in thousands of dollars

Public Works/Utilities - Solid Waste Operations

070726000254 - 2007/2008 FINAL - Site Re-permitting - Bluff Road Landfill

2007/2008 2008/2009 2009/2010 2010/2011 2011/2012 2012/2013

Fund Source

Landfill Revenue	\$40.0					\$50.0	\$90.0
	\$40.0	\$0.0	\$0.0	\$0.0	\$0.0	\$50.0	\$90.0

070726000255 - 2007/2008 FINAL - Air Quality Assessment - Bluff Road Landfill

2007/2008 2008/2009 2009/2010 2010/2011 2011/2012 2012/2013

Fund Source

Landfill Revenue					\$30.0		\$30.0
	\$0.0	\$0.0	\$0.0	\$0.0	\$30.0	\$0.0	\$30.0

070726000256 - 2007/2008 FINAL - Site Maintenance - Bluff Road Landfill

2007/2008 2008/2009 2009/2010 2010/2011 2011/2012 2012/2013

Fund Source

Landfill Revenue	\$160.0	\$490.0	\$170.0	\$180.0	\$180.0	\$190.0	\$1,370.0
	\$160.0	\$490.0	\$170.0	\$180.0	\$180.0	\$190.0	\$1,370.0

070726000252 - 2007/2008 FINAL - Leachate Facilities - Bluff Road Landfill

2007/2008 2008/2009 2009/2010 2010/2011 2011/2012 2012/2013

Fund Source

Landfill Revenue					\$200.0	\$1,000.0	\$1,200.0
	\$0.0	\$0.0	\$0.0	\$0.0	\$200.0	\$1,000.0	\$1,200.0

070726350244 - 2007/2008 FINAL - Phase 11 Liner & Leachate Collection System

2007/2008 2008/2009 2009/2010 2010/2011 2011/2012 2012/2013

Fund Source

Landfill Revenue	\$200.0						\$200.0
Revenue Bonds		\$2,400.0					\$2,400.0
	\$200.0	\$2,400.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,600.0

Funding Summary - By Project

* Amounts are in thousands of dollars

Public Works/Utilities - Solid Waste Operations

070726350247 - 2007/2008 FINAL - Phase 12 Liner & Leachate Collection System

2007/2008 2008/2009 2009/2010 2010/2011 2011/2012 2012/2013

Fund Source

Landfill Revenue				\$400.0	\$1,980.0		\$2,380.0
Revenue Bonds					\$3,220.0		\$3,220.0
	\$0.0	\$0.0	\$0.0	\$400.0	\$5,200.0	\$0.0	\$5,600.0

070726350248 - 2007/2008 FINAL - Phase 13 Liner & Leachate Collection System

2007/2008 2008/2009 2009/2010 2010/2011 2011/2012 2012/2013

Fund Source

Landfill Revenue						\$300.0	\$300.0
	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$300.0	\$300.0

070726360249 - 2007/2008 FINAL - Phase 4 Final Cap - Bluff Road Landfill

2007/2008 2008/2009 2009/2010 2010/2011 2011/2012 2012/2013

Fund Source

Landfill Revenue	\$150.0						\$150.0
Revenue Bonds		\$1,300.0					\$1,300.0
	\$150.0	\$1,300.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,450.0

070726360250 - 2007/2008 FINAL - Phase 5 Final Cap - Bluff Road Landfill

2007/2008 2008/2009 2009/2010 2010/2011 2011/2012 2012/2013

Fund Source

Landfill Revenue				\$170.0	\$1,500.0		\$1,670.0
	\$0.0	\$0.0	\$0.0	\$170.0	\$1,500.0	\$0.0	\$1,670.0

070726360253 - 2007/2008 FINAL - Phase 6 Final Cap - Bluff Road Landfill

2007/2008 2008/2009 2009/2010 2010/2011 2011/2012 2012/2013

Fund Source

Landfill Revenue						\$200.0	\$200.0
	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$200.0	\$200.0

Funding Summary - By Project

* Amounts are in thousands of dollars

Public Works/Utilities - Solid Waste Operations

070726360251 - 2007/2008 FINAL - Landfill Gas Control System - Bluff Road Landfill

2007/2008 2008/2009 2009/2010 2010/2011 2011/2012 2012/2013

Fund Source

Landfill Revenue	\$1,100.0	\$1,000.0					\$2,100.0
	\$1,100.0	\$1,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,100.0

070727000272 - 2007/2008 FINAL - Site Re-permitting - C & D Landfill

2007/2008 2008/2009 2009/2010 2010/2011 2011/2012 2012/2013

Fund Source

Solid Waste Occupation Tax	\$20.0					\$25.0	\$45.0
	\$20.0	\$0.0	\$0.0	\$0.0	\$0.0	\$25.0	\$45.0

070727000273 - 2007/2008 FINAL - Air Quality Assessment - N. 48th Street Landfill

2007/2008 2008/2009 2009/2010 2010/2011 2011/2012 2012/2013

Fund Source

Solid Waste Occupation Tax					\$30.0		\$30.0
	\$0.0	\$0.0	\$0.0	\$0.0	\$30.0	\$0.0	\$30.0

070727000277 - 2007/2008 FINAL - Compost Site Maintenance & Improvements

2007/2008 2008/2009 2009/2010 2010/2011 2011/2012 2012/2013

Fund Source

Solid Waste Occupation Tax	\$60.0		\$60.0		\$60.0		\$180.0
	\$60.0	\$0.0	\$60.0	\$0.0	\$60.0	\$0.0	\$180.0

070727000275 - 2007/2008 FINAL - Recycling Drop-off Maintenance & Improvements

2007/2008 2008/2009 2009/2010 2010/2011 2011/2012 2012/2013

Fund Source

Solid Waste Occupation Tax	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$11.0	\$61.0
	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$11.0	\$61.0

Funding Summary - By Project

* Amounts are in thousands of dollars

Public Works/Utilities - Solid Waste Operations

070727000271 - 2007/2008 FINAL - Final Cover for C & D Landfill

2007/2008 2008/2009 2009/2010 2010/2011 2011/2012 2012/2013

Fund Source

Revenue Bonds		\$200.0			\$780.0		\$980.0
Solid Waste Occupation Tax	\$30.0			\$70.0			\$100.0
	\$30.0	\$200.0	\$0.0	\$70.0	\$780.0	\$0.0	\$1,080.0

070727000276 - 2007/2008 FINAL - Expansion of Recycling Drop-off Program

2007/2008 2008/2009 2009/2010 2010/2011 2011/2012 2012/2013

Fund Source

Solid Waste Occupation Tax	\$20.0	\$90.0	\$45.0	\$45.0	\$45.0		\$245.0
	\$20.0	\$90.0	\$45.0	\$45.0	\$45.0	\$0.0	\$245.0

070727000263 - 2007/2008 FINAL - Closure of N. 48th Street Landfill (East & West)

2007/2008 2008/2009 2009/2010 2010/2011 2011/2012 2012/2013

Fund Source

Solid Waste Occupation Tax	\$340.0			\$750.0			\$1,090.0
	\$340.0	\$0.0	\$0.0	\$750.0	\$0.0	\$0.0	\$1,090.0

070727000268 - 2007/2008 FINAL - Solid Waste Management Plan Update

2007/2008 2008/2009 2009/2010 2010/2011 2011/2012 2012/2013

Fund Source

Solid Waste Occupation Tax					\$70.0		\$70.0
	\$0.0	\$0.0	\$0.0	\$0.0	\$70.0	\$0.0	\$70.0

070727000267 - 2007/2008 FINAL - Parks Development of N. 48th Street Landfill

2007/2008 2008/2009 2009/2010 2010/2011 2011/2012 2012/2013

Fund Source

Solid Waste Occupation Tax						\$0.1	\$0.1
	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1

Funding Summary - By Project

* Amounts are in thousands of dollars

Public Works/Utilities - Solid Waste Operations

070727000274 - 2007/2008 FINAL - Future Site for C & D Landfill

2007/2008 2008/2009 2009/2010 2010/2011 2011/2012 2012/2013

Fund Source

Solid Waste Occupation Tax						\$0.1	\$0.1
	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1
Department Total:	\$2,130.0	\$5,490.0	\$285.0	\$1,625.0	\$8,105.0	\$1,776.2	\$19,411.2

Funding Sources

Fund Source	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	
Landfill Revenue	\$1,650.0	\$1,490.0	\$170.0	\$750.0	\$3,890.0	\$1,740.0	\$9,690.0
Revenue Bonds	\$0.0	\$3,900.0	\$0.0	\$0.0	\$4,000.0	\$0.0	\$7,900.0
Solid Waste Occupation Tax	\$480.0	\$100.0	\$115.0	\$875.0	\$215.0	\$36.2	\$1,821.2
	\$2,130.0	\$5,490.0	\$285.0	\$1,625.0	\$8,105.0	\$1,776.2	\$19,411.2

* Amounts are in thousands of dollars