

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Solid Waste Operations

0254 - Site Re-permitting - Bluff Road Landfill (6) - 070726000254 - 2011/2012 FINAL

Group: MSW Landfill

Program: (None)

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 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	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Landfill Revenue		\$50.0				\$40.0

Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Other		X				X

0255 - Air Quality Assessment - Bluff Road Landfill (6) - 070726000255 - 2011/2012 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: A

Status:Continued

Prior Appropriations
\$0.0

Six Year Total
\$30.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Landfill Revenue	\$30.0					

Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Other		X				

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Solid Waste Operations

0256 - Site Maintenance - Bluff Road Landfill (6) - 070726000256 - 2011/2012 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: A

Status: Ongoing

Prior Appropriations	Six Year Total		Costs Beyond		Project Total	
\$860.0	\$2,100.0		\$0.0		\$0.0	
Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Landfill Revenue	\$500.0	\$500.0	\$350.0	\$350.0	\$200.0	\$200.0
Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Other	X	X	X	X	X	X

0252 - Leachate Facilities - Bluff Road Landfill (6) - 070726000252 - 2011/2012 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	Six Year Total		Costs Beyond		Project Total	
\$0.0	\$1,200.0		\$0.0		\$0.0	
Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Landfill Revenue		\$1,200.0				
Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Final Plans		X				
Construction		X				

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Solid Waste Operations

0442 - Land Acquisition and Soil Purchases (6) - 080726000442 - 2011/2012 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
	\$200.0	\$300.0	\$0.0				\$0.0
Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	
Landfill Revenue	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	
Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	
Other	X	X	X	X	X	X	

0247 - Phase 12 Liner & Leachate Collection System (6) - 070726350247 - 2011/2012 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	Six Year Total	Costs Beyond				Project Total
	\$0.0	\$4,600.0	\$0.0				\$0.0
Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	
Landfill Revenue		\$4,600.0					
Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	
Final Plans		X					
Construction		X					

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Solid Waste Operations

0248 - Phase 13 Liner & Leachate Collection System (6) - 070726350248 - 2011/2012 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
\$3,225.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Landfill Revenue			\$500.0	\$2,725.0		
Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Final Plans			X			
Construction				X		

0251 - Landfill Gas Utilization System (6) - 070726360251 - 2011/2012 FINAL

Group: MSW Landfill

Program: Final Cover & Landfill Gas Control

Description: A landfill gas collection and control system has been voluntarily constructed to reduce greenhouse gas emissions, provide a renewable energy resource to offset the need for non-renewable energy resources such as coal and oil, and address potential landfill gas migration beyond the property boundary and odor concerns. The funding requested will provide the system infrastructure necessary to utilize the landfill gas as renewable energy and would include components necessary to generate electricity or convey the landfill gas to an end user via a pipeline. SUST CAT 2

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Continued

Prior Appropriations
\$4,330.0

Six Year Total
\$6,500.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Landfill Revenue	\$1,500.0	\$5,000.0				
Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Final Plans	X					
Construction		X				

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Solid Waste Operations

0250 - Phase 5 Final Cap - Bluff Road Landfill (6) - 070726360250 - 2011/2012 FINAL

Group: MSW Landfill

Program: Final Cover & Landfill Gas Control

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:

Rating: A

Status:Continued

Prior Appropriations
\$0.0

Six Year Total
\$2,300.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Landfill Revenue			\$500.0	\$1,800.0		
Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Final Plans			X			
Construction				X		

0263 - Closure of N. 48th Street LF (East & West) (6) - 070727000263 - 2011/2012 FINAL

Group: Solid Waste Management Programs

Program: (None)

Description: Nebraska Department of Environmental Quality 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: A

Status:Continued

Prior Appropriations
\$2,290.0

Six Year Total
\$2,500.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Solid Waste Occupation Tax	\$1,250.0	\$1,250.0				
Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Construction	X	X				

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Solid Waste Operations

0272 - Site Re-permitting - C & D Landfill (6) - 070727000272 - 2011/2012 FINAL

Group: Solid Waste Management Programs

Program: (None)

Description: Nebraska Department of Environmental Quality 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

2011/2012 2012/2013 2013/2014 2014/2015 2015/2016 2016/2017

Solid Waste Occupation Tax		\$25.0				\$40.0
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Estimated Cost by Activity

2011/2012 2012/2013 2013/2014 2014/2015 2015/2016 2016/2017

Other		X				X
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0273 - Air Quality Assessment - N. 48th Street LF (6) - 070727000273 - 2011/2012 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: A

Status:Continued

Prior Appropriations
\$0.0

Six Year Total
\$30.0

Costs Beyond
\$0.0

Project Total
\$0.0

Appropriations

2011/2012 2012/2013 2013/2014 2014/2015 2015/2016 2016/2017

Solid Waste Occupation Tax	\$30.0					
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Estimated Cost by Activity

2011/2012 2012/2013 2013/2014 2014/2015 2015/2016 2016/2017

Other		X				
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Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Solid Waste Operations

0268 - Solid Waste Management Plan Update (6) - 070727000268 - 2011/2012 FINAL

Group: Solid Waste Management Programs

Program: (None)

Description: The Integrated Solid Waste Management Plan was prepared in the early 1990's and has never been comprehensively reviewed or updated since its implementation. The management of solid wastes has changed dramatically since the 1990's for many reasons, including a greater understanding of environmental impacts caused by improperly managed wastes and a desire to conserve natural resources. Climate change issues and global interests in developing renewable energy resources are also catalysts for updating the Solid Waste Management Plan. A regularly reviewed and updated plan will identify and describe the short-term and long-term needs for managing the solid wastes generated by commercial and industrial businesses, institutions and residents of Lincoln and Lancaster County. The planning effort will involve the public and focus on the programs and facilities necessary by regulation or desired by the community for the planning period and will serve as the guide to implementing solid waste management programs in a timely and cost effective manner. Funding is requested every five years to complete a simultaneous, less extensive review and update to the Solid Waste Management Plan and the Solid Waste Facilities Plan.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: B

Status:Continued

Prior Appropriations	Six Year Total		Costs Beyond		Project Total	
\$300.0	\$100.0		\$0.0		\$0.0	
Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Solid Waste Occupation Tax					\$100.0	
Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Other					X	

0276 - Expansion of Recycling Drop-off Program (6) - 070727000276 - 2011/2012 FINAL

Group: Solid Waste Management Programs

Program: (None)

Description: The project provides for site evaluation studies, preliminary and final design engineering, construction phase services, and 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:

Rating: A

Status:Continued

Prior Appropriations	Six Year Total		Costs Beyond		Project Total	
\$155.0	\$190.0		\$0.0		\$0.0	
Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Solid Waste Occupation Tax	\$45.0		\$45.0	\$50.0		\$50.0
Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Other	X		X	X		X

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Solid Waste Operations

0275 - Recycling Drop-off Maintenance & Improvements (6) - 070727000275 - 2011/2012 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: A

Status:Ongoing

Prior Appropriations

\$40.0

Six Year Total

\$75.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Solid Waste Occupation Tax	\$10.0	\$11.0	\$12.0	\$13.0	\$14.0	\$15.0
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Estimated Cost by Activity

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Other	X	X	X	X	X	X
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0271 - Final Cover for C & D Landfill (6) - 070727000271 - 2011/2012 FINAL

Group: Solid Waste Management Programs

Program: (None)

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 permit approved elevations.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

Rating: A

Status:Continued

Prior Appropriations

\$230.0

Six Year Total

\$350.0

Costs Beyond

\$0.0

Project Total

\$0.0

Appropriations

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Solid Waste Occupation Tax				\$350.0		
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Estimated Cost by Activity

2011/2012

2012/2013

2013/2014

2014/2015

2015/2016

2016/2017

Final Plans				X		
Construction				X		

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Solid Waste Operations

0277 - Compost Site Maintenance & Improvements (6) - 070727000277 - 2011/2012 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: A

Status:Ongoing

Prior Appropriations	Six Year Total	Costs Beyond	Project Total
\$120.0	\$180.0	\$0.0	\$0.0

Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Solid Waste Occupation Tax	\$60.0		\$60.0		\$60.0	

Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Other	X		X		X	

0593 - Transfer Station Maintenance & Improvements (6) - 100727000593 - 2011/2012 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	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Solid Waste Occupation Tax		\$50.0	\$350.0	\$700.0		\$50.0

Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Final Plans			X			
Construction				X		
Other		X	X	X		X

Summary of Department Projects

* Amounts are in thousands of dollars

Public Works/Utilities - Solid Waste Operations

0267 - Parks Development of N. 48th Street Landfill (6) - 070727000267 - 2011/2012 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	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Other Financing						\$0.0
Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Other						

0274 - Future Site for C & D Landfill (6) - 070727000274 - 2011/2012 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 current N. 48th Street Construction and Demolition Landfill reaching capacity in the calendar year 2026.

Comp Plan Conformance: Generally Conforms with Plan

Anticipated Date In Service:

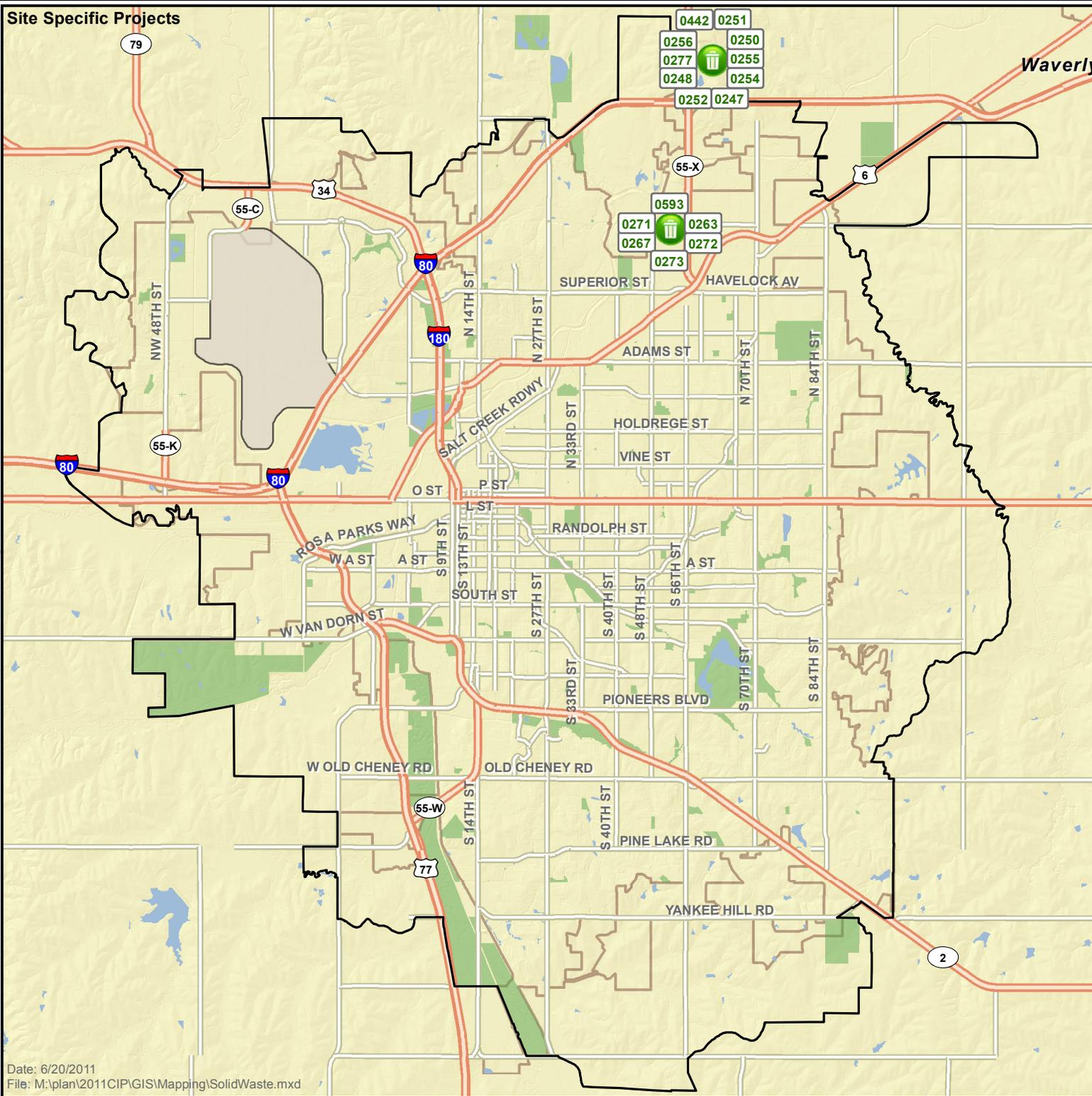
Rating: C

Status:Continued

Prior Appropriations	Six Year Total		Costs Beyond		Project Total	
\$0.0	\$0.0		\$0.0		\$0.0	
Appropriations	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Other Financing						\$0.0
Estimated Cost by Activity	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Other						

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Site Specific Projects



Lincoln CIP 2011 - 2017

Solid Waste Operations



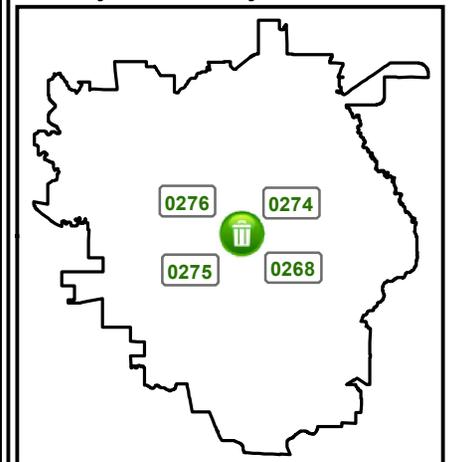
Project Locations



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	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	
0254 Site Re-permitting - Bluff Road Landfill (6)	\$0.0	\$50.0	\$0.0	\$0.0	\$0.0	\$40.0	\$90.0
0255 Air Quality Assessment - Bluff Road Landfill (6)	\$30.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$30.0
0256 Site Maintenance - Bluff Road Landfill (6)	\$500.0	\$500.0	\$350.0	\$350.0	\$200.0	\$200.0	\$2,100.0
0252 Leachate Facilities - Bluff Road Landfill (6)	\$0.0	\$1,200.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,200.0
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)	\$0.0	\$4,600.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,600.0
0248 Phase 13 Liner & Leachate Collection System (6)	\$0.0	\$0.0	\$500.0	\$2,725.0	\$0.0	\$0.0	\$3,225.0
0251 Landfill Gas Utilization System (6)	\$1,500.0	\$5,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$6,500.0
0250 Phase 5 Final Cap - Bluff Road Landfill (6)	\$0.0	\$0.0	\$500.0	\$1,800.0	\$0.0	\$0.0	\$2,300.0
0263 Closure of N. 48th Street LF (East & West) (6)	\$1,250.0	\$1,250.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,500.0
0272 Site Re-permitting - C & D Landfill (6)	\$0.0	\$25.0	\$0.0	\$0.0	\$0.0	\$40.0	\$65.0
0273 Air Quality Assessment - N. 48th Street LF (6)	\$30.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$30.0
0268 Solid Waste Management Plan Update (6)	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0	\$0.0	\$100.0
0276 Expansion of Recycling Drop-off Program (6)	\$45.0	\$0.0	\$45.0	\$50.0	\$0.0	\$50.0	\$190.0
0275 Recycling Drop-off Maintenance & Improvements (6)	\$10.0	\$11.0	\$12.0	\$13.0	\$14.0	\$15.0	\$75.0
0271 Final Cover for C & D Landfill (6)	\$0.0	\$0.0	\$0.0	\$350.0	\$0.0	\$0.0	\$350.0
0277 Compost Site Maintenance & Improvements (6)	\$60.0	\$0.0	\$60.0	\$0.0	\$60.0	\$0.0	\$180.0
0593 Transfer Station Maintenance & Improvements (6)	\$0.0	\$50.0	\$350.0	\$700.0	\$0.0	\$50.0	\$1,150.0
0267 Parks Development of N. 48th Street Landfill (6)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
0274 Future Site for C & D Landfill (6)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Department Total:	\$3,475.0	\$12,736.0	\$1,867.0	\$6,038.0	\$424.0	\$445.0	\$24,985.0

Funding Sources

Fund Source	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	
Landfill Revenue	\$2,080.0	\$11,400.0	\$1,400.0	\$4,925.0	\$250.0	\$290.0	\$20,345.0
Other Financing	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Solid Waste Occupation Tax	\$1,395.0	\$1,336.0	\$467.0	\$1,113.0	\$174.0	\$155.0	\$4,640.0
	\$3,475.0	\$12,736.0	\$1,867.0	\$6,038.0	\$424.0	\$445.0	\$24,985.0

* Amounts are in thousands of dollars

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