

# SPU - Solid Waste

## Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>New Facilities</b>							<b>BCL/Program Code:</b>			C230B
Miscellaneous Station Improvements	C203005	1,215	116	194	315	326	0	0	0	<b>2,166</b>
Solid Waste Facility Master Plan -- North Transfer Station Rebuild	C207005	370	1,055	1,200	1,100	2,900	35,300	23,500	1,400	<b>66,825</b>
Solid Waste Facility Master Plan -- South Transfer Station Rebuild	C207006	585	15,700	8,300	41,300	13,600	2,600	10,800	14,000	<b>106,885</b>
South Park Development	C206402	177	376	2,426	5,218	2,936	828	0	0	<b>11,962</b>
South Recycling Disposal Station Household Hazardous Waste Relocation	C207002	0	286	0	0	0	2,082	0	0	<b>2,368</b>
<b>New Facilities Total</b>		<b>2,347</b>	<b>17,533</b>	<b>12,120</b>	<b>47,933</b>	<b>19,762</b>	<b>40,811</b>	<b>34,300</b>	<b>15,400</b>	<b>190,206</b>
<b>Rehabilitation and Heavy Equipment</b>							<b>BCL/Program Code:</b>			C240B
Kent Highlands Agency Negotiations	C205406	229	58	21	53	54	28	29	30	<b>502</b>
Kent Highlands Flare Improvement	C205404	85	103	196	0	0	0	0	0	<b>384</b>
Kent Highlands N Pond Diversion	C205405	3	54	50	0	0	0	0	0	<b>107</b>
Kent Highlands Storm Drain Replacement	C208001	0	256	11	0	0	0	0	0	<b>267</b>
Midway Agency Negotiations	C205407	60	31	26	26	54	28	29	30	<b>284</b>
Midway Flare Improvements	C207003	0	33	38	172	0	0	0	0	<b>243</b>
Solid Waste Comprehensive Plan Update	C209001	0	0	103	21	0	0	116	121	<b>361</b>
Yard Waste Carts	C205412	2,057	0	10,260	4,728	2,719	2,814	2,912	3,014	<b>28,502</b>
<b>Rehabilitation and Heavy Equipment Total</b>		<b>2,433</b>	<b>535</b>	<b>10,704</b>	<b>4,999</b>	<b>2,827</b>	<b>2,870</b>	<b>3,087</b>	<b>3,195</b>	<b>30,651</b>

\*Amounts in thousands of dollars

**2009-2014 Proposed Capital Improvement Program**

## SPU - Solid Waste

### Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
<b>Shared Cost Projects</b>						<b>BCL/Program Code:</b>				C410B
1% for Art – SWF	C4118-SWF	0	64	96	426	168	385	349	160	<b>1,648</b>
Heavy Equipment Purchases - SWF	C4116-SWF	0	1,827	1,295	1,405	1,540	1,787	2,033	2,241	<b>12,128</b>
Operational Facility - Construction - SWF	C4106-SWF	1,812	221	107	122	152	532	551	625	<b>4,122</b>
Operational Facility - Other - SWF	C4115-SWF	43	29	70	10	0	0	0	0	<b>152</b>
Operations Control Center - SWF	C4105-SWF	0	26	25	66	105	91	0	0	<b>314</b>
Security Improvements - SWF	C4113-SWF	139	173	20	11	11	11	245	30	<b>640</b>
<b>Shared Cost Projects Total</b>		<b>1,994</b>	<b>2,340</b>	<b>1,613</b>	<b>2,041</b>	<b>1,976</b>	<b>2,807</b>	<b>3,177</b>	<b>3,056</b>	<b>19,004</b>
<b>Department Total</b>		<b>6,774</b>	<b>20,409</b>	<b>24,437</b>	<b>54,973</b>	<b>24,566</b>	<b>46,488</b>	<b>40,564</b>	<b>21,651</b>	<b>239,860</b>

\*Amounts in thousands of dollars

2009-2014 Proposed Capital Improvement Program