

SOLID WASTE MANAGEMENT
CIP SUMMARY
FY 2007-2008

PROJECT DESCRIPTION	Prior Year Appropriations		BUDGET 07-08	PLANNING 08-09	PLANNING 09-10	PLANNING 10-11	PLANNING 11-12	PLANNING 12-13	TOTAL COST
	THROUGH 05-06	CURRENT 06-07							
Future Construction and Demolition Landfill Site									
Planning/Design	350,000		250,000						\$600,000
Land Acquisition	2,000,000		0	1,250,000					\$3,250,000
Construction	3,000,000		2,500,000						\$5,500,000
Total	\$5,350,000	\$0	\$2,750,000	\$1,250,000	\$0	\$0	\$0	\$0	\$9,350,000
Hanes LF Gas System									
Planning/Design	\$240,000		\$100,000				\$50,000		\$390,000
Construction	\$1,000,000		\$800,000				\$700,000		\$2,500,000
Total	\$1,240,000	\$0	\$900,000	\$0	\$0	\$0	\$750,000		\$2,890,000
Hanes LF Expansion / Cell Construction									
Planning/Design	\$688,900		\$500,000	\$250,000			\$200,000		\$1,638,900
Construction	\$7,000,000			\$3,000,000			\$1,111,100		\$11,111,100
Total	\$7,688,900	\$0	\$500,000	\$3,250,000	\$0	\$0	\$1,311,100	\$0	\$12,750,000
Old Salisbury Road LF / Final Cover Construction									
Planning/Design				\$200,000					\$200,000
Construction				\$2,500,000					\$2,500,000
Total	\$0	\$0	\$0	\$2,700,000	\$0	\$0	\$0	\$0	\$2,700,000
Old Salisbury Road LF / Cell Construction									
Planning/Design	\$270,000								\$270,000
Construction	\$2,438,000								\$2,438,000
Total	\$2,708,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,708,000
Forum 52 Yard Waste Facility									
Planning/Design	\$161,000								\$161,000
Land Acquisition	\$268,000								\$268,000
Construction	\$926,500	\$1,456,756							\$2,383,256
Total	\$1,355,500	\$1,456,756	\$0	\$0	\$0	\$0	\$0	\$0	\$2,812,256
Appliance Recycling Building									
Planning/Design	\$30,000								\$30,000
Construction	\$370,000								\$370,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
ANNUAL CIP EXPENDITURES	\$16,034,400	\$1,456,756	\$4,150,000	\$7,200,000	\$0	\$0	\$2,061,100	\$0	\$30,902,256