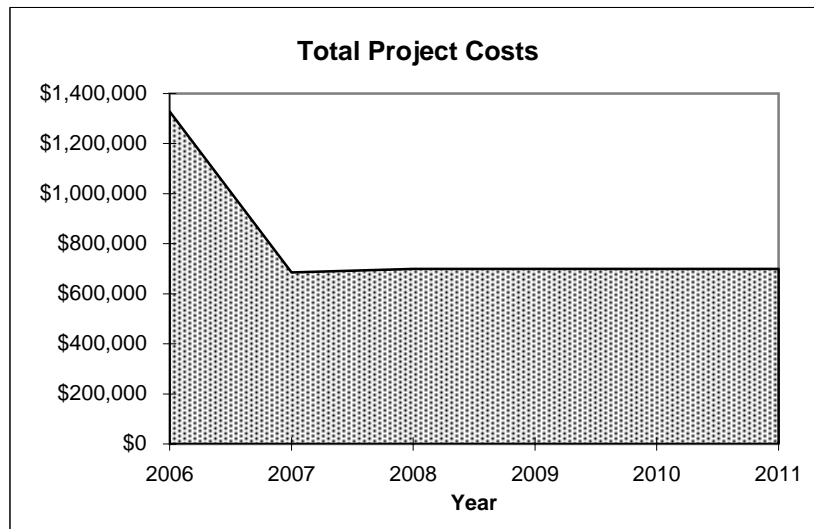


2006 Capital Budget Capital Improvement Program

Agency Name: **Engineering - Landfill**

Agency Number: 53L

Project Name	Capital Budget		Future Year Estimates			
	2006	2007	2008	2009	2010	2011
1 Landfill Monitoring Equipment	\$ 18,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2 Mineral Point Monitor/Maintenance	373,700	135,000	140,000	140,000	140,000	140,000
3 Greentree Monitor/Maintenance	131,100	135,000	140,000	140,000	140,000	140,000
4 Demetral Monitor/Maintenance	136,000	135,000	140,000	140,000	140,000	140,000
5 Olin Monitor/Maintenance	135,500	140,000	140,000	140,000	140,000	140,000
6 Sycamore Monitor/Maintenance	378,000	140,000	140,000	140,000	140,000	140,000
7 Closed Tier 2 Landfills	20,000	0	0	0	0	0
8 Replacement Equipment	115,000	0	0	0	0	0
9 Furnishings	20,500	0	0	0	0	0
Total	\$ 1,328,700	\$ 685,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000



Capital Budget

Engineering - Landfill

Landfill Monitoring Equipment

Project No. 1 Acct. No. 810539

GO \$ 0 This project provides funding to purchase two new Landtech GEM 2000 landfill gas meters.
Other 18,900 These two meters will replace two older meters that have exceeded their useful lives. The
\$ 18,900 meters are used by Engineering Maintenance Workers to monitor subsurface methane gas levels at the City's five closed landfill sites. This project also provides funding to purchase one new Gas Surveyor methane meter. This meter will replace an older meter which has ceased to operate. The meter is used by Engineering staff to monitor methane gas levels in and around certain residences located adjacent to its landfill sites. Reliable equipment is necessary to operate and maintain the landfill systems and prevent the off-site movement of methane.

Mineral Point Monitor/Maintenance

Project No. 2 Acct. No. 810348

GO \$ 0 This project provides funding to maintain the landfill's cap, buildings, and methane gas and
Other 373,700 leachate collection systems. In addition, it provides funding to monitor the site's subsurface
\$ 373,700 gas, leachate, and groundwater conditions. Minor construction improvements include maintenance of the flare, landfill alarm system, and access path repairs. Settlement at this older landfill is causing severe problems with the LFG piping which requires repair. The repair will involve relaying sections of header and lateral LFG piping. The surface of the site will be partially regraded to improve drainage.

Greentree Monitor/Maintenance

Project No. 3 Acct. No. 810349

GO \$ 0 This project provides funding to maintain the landfill's cap, buildings, and methane gas and
Other 131,100 leachate collection systems. In addition, it provides funding to monitor the site's subsurface
\$ 131,100 gas, leachate, and groundwater conditions. Minor construction improvements include maintenance of the landfill alarm system and access path repairs. Two leachate pumps and appurtenances are scheduled for replacement in 2006.

Demetral Monitor/Maintenance

Project No. 4 Acct. No. 810350

GO \$ 0 This project provides funding to maintain the landfill's cap, buildings, and methane gas and
Other 136,000 leachate collection systems. In addition, it provides funding to monitor the site's subsurface
\$ 136,000 gas, leachate, and groundwater conditions. Minor construction improvements include surface drainage improvements, maintenance of landfill alarm system, and access path repairs.

Olin Monitor/Maintenance

Project No. 5 Acct. No. 810351

GO \$ 0 This project provides funding to maintain the landfill's cap, buildings, and methane gas and
Other 135,500 leachate collection systems. In addition, it provides funding to monitor the site's subsurface
\$ 135,500 gas, leachate, and groundwater conditions. Minor construction improvements include surface drainage improvements (i.e., soil, seeding, and grading), maintenance of landfill alarm system, and access path repairs.

Sycamore Monitor/Maintenance Project No. **6** Acct. No. 810352

GO	\$	0	This project provides funding to maintain the landfill's cap, buildings, and methane gas and leachate collection systems. In addition, it provides funding to monitor the site's subsurface gas, leachate, and groundwater conditions. Minor construction improvements include maintenance of the flare, landfill alarm system, and access path repairs. This project also allows for continuing work at the Sycamore Clean Fill Disposal Site across the street from the landfill. The site needs to be expanded as other disposal sites have closed. City agencies that use the site will fund a portion of the cost.
Other		<u>378,000</u>	
	\$	<u>378,000</u>	

Closed Tier 2 Landfills Project No. **7** Acct. No. 810353

GO	\$	0	Occasionally, the City has to repair or install new utilities, buildings or athletic facilities in City parks located on top of "filled land" or old landfills. Some of these sites were municipal dumps from the 1930's and 1940's. WDNR guidance requires the City to conduct significant studies of these sites which require the City to analyze soil samples and install gas probes and groundwater wells. These reports are necessary for our continued use of these facilities.
Other		<u>20,000</u>	
	\$	<u>20,000</u>	

Replacement Equipment Project No. **8** Acct. No. 810323

GO	\$	0	This project is for the replacement of vehicles and equipment which have exceeded their useful life. Some items scheduled to be replaced include #7816 (a forklift purchased in 1991); #2638 (the TV equipped van for doing TV work in sanitary and storm sewers); #3114 (a 1997 Vactor); #2939, 2940 (2 Heavy duty pick up trucks). These items will also have funding from Stormwater Utility and Sewer Utility capital budgets. It also includes replacing a 1996 one-ton pickup used exclusively for landfills, vehicle #2918.
Other		<u>115,000</u>	
	\$	<u>115,000</u>	

Furnishings Project No. **9** Acct. No. 810322

GO	\$	0	This project is for a portion of the cost for furnishings needed for the expanded Engineering Services Building.
Other		<u>20,500</u>	
	\$	<u>20,500</u>	

Note: Other funding for landfill projects is to be derived from landfill remediation fees, or from revenue bonds secured by remediation fees.

**2006
Capital Budget
Summary**

Agency Name: Engineering - Landfill

Agency Number: 53L

Project Name	Agency Request	CIRC	Executive	Adopted		
				G.O. Debt	Other Funding	Total
1 Landfill Monitoring Equipment	\$ 18,900	\$ 18,900	\$ 18,900	\$ 0	\$ 18,900	\$ 18,900
2 Mineral Point Monitor/Maintenance	373,700	373,700	373,700	0	373,700	373,700
3 Greentree Monitor/Maintenance	131,100	131,100	131,100	0	131,100	131,100
4 Demetral Monitor/Maintenance	136,000	136,000	136,000	0	136,000	136,000
5 Olin Monitor/Maintenance	135,500	135,500	135,500	0	135,500	135,500
6 Sycamore Monitor/Maintenance	378,000	378,000	378,000	0	378,000	378,000
7 Closed Tier 2 Landfills	20,000	20,000	20,000	0	20,000	20,000
8 Replacement Equipment	115,000	115,000	115,000	0	115,000	115,000
9 Furnishings	20,500	20,500	20,500	0	20,500	20,500
Total	\$ 1,328,700	\$ 1,328,700	\$ 1,328,700	\$ 0	\$ 1,328,700	\$ 1,328,700