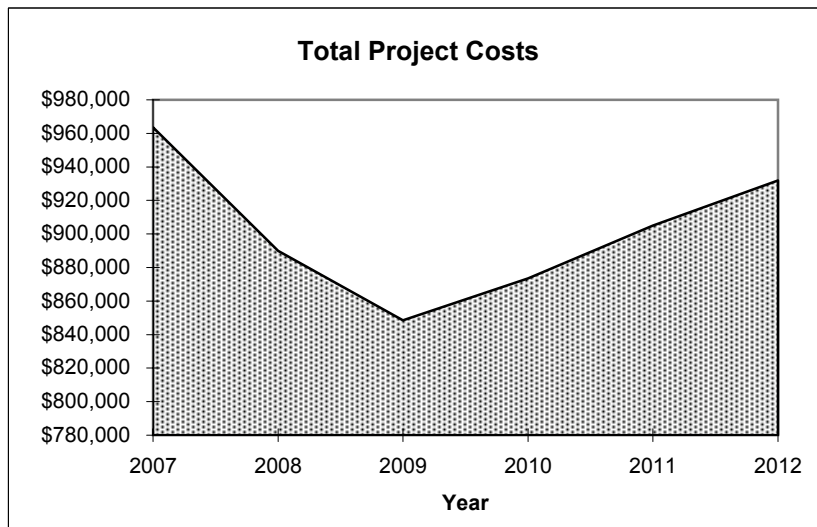


2007 Capital Budget Capital Improvement Program

Agency Name: **Engineering - Landfill**

Agency Number: 53

Project Name	Capital Budget	Future Year Estimates				
	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
1 Replacement Vehicles & Equipment	\$ 35,000	\$ 37,500	\$ 40,000	\$ 42,500	\$ 45,000	\$ 47,500
2 New Vehicles and Equipment	15,000	0	0	0	0	0
3 ESB Garage-Energy Efficient Improve.	3,000	0	0	0	0	0
4 ESB Cold Storage Building	75,000	0	0	0	0	0
5 Landfill Monitoring Equipment	9,000	10,000	10,000	10,000	10,000	10,000
6 Demetral Monitor/Maintenance	137,000	141,500	146,500	151,000	156,000	160,500
7 Greentree Monitor/Maintenance	146,000	150,000	154,500	158,500	163,000	167,500
8 Mineral Point Monitor/Maintenance	214,500	213,000	148,000	153,000	159,000	164,000
9 Olin Monitor/Maintenance	158,500	163,500	168,500	173,500	179,000	184,500
10 Sycamore Monitor/Maintenance	150,500	154,500	160,000	164,000	170,000	175,000
11 Closed Tier 2 Landfills	20,000	20,000	21,000	21,000	23,000	23,000
Total	\$ 963,500	\$ 890,000	\$ 848,500	\$ 873,500	\$ 905,000	\$ 932,000



Capital Budget

Engineering - Landfill

Replacement Vehicles & Equipment Project No. 1 Acct. No. 810323

GO \$ 0 This project is for the replacement of existing vehicles and equipment which have exceeded their useful life. Includes #1851 (2000 Ford Explorer), #2096 and #2098 (1996 Chevrolet Silverado pick up trucks) and #2702 (2001 Chevrolet S10 4WD pick up truck). Cost represents Landfill portion only.

Other 35,000
\$ 35,000

New Vehicles and Equipment Project No. 2 Acct. No. 810323

GO \$ 0 This project provides for the purchase of a small, fuel efficient station wagon or liftback (e.g. Honda Fit) to provide staff with economical, safe and reliable transportation to landfill sites throughout the City.

Other 15,000
\$ 15,000

ESB Garage-Energy Efficient Improve. Project No. 3 Acct. No. 0

GO \$ 0 This project is to perform energy saving improvements to the Engineering Service Garage. Improvements including: replacement of existing High Pressure Sodium light fixtures with T-5 or Super T-8 high-bay fluorescent fixtures operated by occupancy sensors; and replacement of exterior metal doors and frames. Cost represents Landfill portion only.

Other 3,000
\$ 3,000

ESB Cold Storage Building Project No. 4 Acct. No. 0

GO \$ 0 This project is to provide for the construction of an unheated vehicle and equipment storage addition to enclose exterior storage area.

Other 75,000
\$ 75,000

Landfill Monitoring Equipment Project No. 5 Acct. No. 810539

GO \$ 0 This project provides funding to purchase one new Landtech GEM 2000 landfill gas meter. This meter will replace an older meter that has exceeded its useful life. The meter is used by Engineering Maintenance Workers to monitor subsurface methane gas levels at the City's five closed landfill sites. Reliable equipment is necessary to operate and maintain the landfill systems and prevent the off-site movement of methane.

Other 9,000
\$ 9,000

Demetral Monitor/Maintenance Project No. 6 Acct. No. 810350

GO \$ 0 This project provides funding to operate and 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 surface drainage improvements, maintenance of landfill alarm system, and access path repairs.

Other 137,000
\$ 137,000

Greentree Monitor/Maintenance Project No. 7 Acct. No. 810349

GO \$ 0 This project provides funding to operate and 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 landfill alarm system and access path repairs. Various components of the site's leachate system (e.g., leachate pumps and appurtances) are scheduled for replacement in 2007.

Other 146,000
\$ 146,000

Mineral Point Monitor/Maintenance Project No. **8** Acct. No. 810348

GO \$ 0 This project provides funding to operate and 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. Settlement at this older landfill is causing problems with the landfill gas collection piping and surface drainage. Several sections of piping will be installed to improve header drainage and the surface of the site will be partially regraded to improve drainage.

Other 214,500
\$ 214,500

Olin Monitor/Maintenance Project No. **9** Acct. No. 810351

GO \$ 0 This project provides funding to operate and 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 surface drainage improvements (i.e., soil, seeding, and grading), maintenance of landfill alarm system, and access path repairs.

Other 158,500
\$ 158,500

Sycamore Monitor/Maintenance Project No. **10** Acct. No. 810352

GO \$ 0 This project provides funding to operate and 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 and will fund a portion of the cost.

Other 150,500
\$ 150,500

Closed Tier 2 Landfills Project No. **11** 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 20,000
\$ 20,000

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

**2007
Capital Budget
Summary**

Agency Name: Engineering - Landfill

Agency Number: 53

Project Name	Agency Request	CIRC	Executive	Executive		
				G.O. Debt	Other Funding	Total
1 Replacement Vehicles & Equipment	\$ 35,000	\$ 35,000	\$ 35,000	\$ 0	\$ 35,000	\$ 35,000
2 New Vehicles and Equipment	15,000	15,000	15,000	0	15,000	15,000
3 ESB Garage-Energy Efficient Improve.	3,000	3,000	3,000	0	3,000	3,000
4 ESB Cold Storage Building	75,000	75,000	75,000	0	75,000	75,000
5 Landfill Monitoring Equipment	9,000	9,000	9,000	0	9,000	9,000
6 Demetral Monitor/Maintenance	137,000	137,000	137,000	0	137,000	137,000
7 Greentree Monitor/Maintenance	146,000	146,000	146,000	0	146,000	146,000
8 Mineral Point Monitor/Maintenance	214,500	214,500	214,500	0	214,500	214,500
9 Olin Monitor/Maintenance	158,500	158,500	158,500	0	158,500	158,500
10 Sycamore Monitor/Maintenance	150,500	150,500	150,500	0	150,500	150,500
11 Closed Tier 2 Landfills	20,000	20,000	20,000	0	20,000	20,000
Total	\$ 963,500	\$ 963,500	\$ 963,500	\$ 0	\$ 963,500	\$ 963,500