

**2008
Capital Budget
Capital Improvement Program**

Agency Name: **Engineering - Landfill**

Agency Number: 53

Project Name	Capital Budget	Future Year Estimates				
	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
1 Landfill Monitoring Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2 Demetral Monitor/Maintenance	0	0	0	0	0	0
3 Greentree Monitor/Maintenance	0	0	0	0	0	0
4 Mineral Point Monitor/Maintenance	0	0	0	0	0	0
5 Olin Monitor/Maintenance	0	0	0	0	0	0
6 Sycamore Monitor/Maintenance	0	0	0	0	0	0
7 Closed Tier 2 Landfills	0	0	0	0	0	0
8 Demetral Gas Extraction Modification	0	0	0	0	0	0
9 Sycamore Methane Sensing System	0	0	0	0	0	0
10 Vehicles & Equipment	0	0	0	0	0	0
11 Work Order/Asset Software	0	0	0	0	0	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

Note: The Landfill Budget has been moved from Capital to Operating.

Capital Budget

Engineering - Landfill

Landfill Monitoring Equipment

Project No. 1 Acct. No. 0

GO \$ 0 This project provides funding to purchase one new Landtech GEM 2000 landfill gas meter
Other 0 and one new laptop computer. Both the meter (\$9,000) and laptop computer (\$2,000) will
\$ 0 replace older versions that have exceeded their useful lives. The meter is used by
Engineering Maintenance Workers to monitor subsurface methane gas levels at the City's
five closed landfill sites and the laptop computer is used to operate and backup the City's
landfill alarm system. Reliable equipment is necessary to operate and maintain the landfill
systems and prevent the off-site movement of methane.

Demetral Monitor/Maintenance

Project No. 2 Acct. No. 0

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

Greentree Monitor/Maintenance

Project No. 3 Acct. No. 0

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

Mineral Point Monitor/Maintenance

Project No. 4 Acct. No. 0

GO \$ 0 This project provides funding to operate and maintain the landfill's cap, buildings, and
Other 0 methane gas and leachate collection systems. In addition, it provides funding to monitor the
\$ 0 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 LFG piping and surface
drainage. Portions of the site's surface will be partially regraded to improve drainage.

Olin Monitor/Maintenance

Project No. 5 Acct. No. 0

GO \$ 0 This project provides funding to operate and maintain the landfill's cap, buildings, and
Other 0 methane gas and leachate collection systems. In addition, it provides funding to monitor the
\$ 0 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. The scrubber/knock out tank
on the gas extraction system will be replaced this year.

Sycamore Monitor/Maintenance Project No. **6** Acct. No. **0**

GO \$ 0 This project provides funding to operate and maintain the landfill's cap, buildings, and
Other 0 methane gas and leachate collection systems. In addition, it provides funding to monitor the
\$ 0 site's subsurface gas, leachate, and groundwater conditions. Minor construction
improvements include maintenance of the flare, landfill alarm system, and access path
repairs. The site's electrical system will be upgraded this year. 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.

Closed Tier 2 Landfills Project No. **7** Acct. No. **0**

GO \$ 0 Occasionally, the City has to repair or install new utilities, buildings or athletic facilities in City
Other 0 parks located on top of "filled land" or old landfills. Some of these sites were municipal
\$ 0 dumps from the 1930's and 1940's. Wisconsin Department of Natural Resources 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.

Demetral Gas Extraction Modification Project No. **8** Acct. No. **0**

GO \$ 0 This project provides the necessary funding to modify the gas extraction system that currently
Other 0 services the south half of the site. The southern system has been experiencing vacuum
\$ 0 problems associated with groundwater entry. A study addressing these problems and
possible solutions will be conducted. A design will be prepared and modifications
implemented. These modifications are necessary to insure vacuum levels are sufficient for
the collection of methane gas.

Sycamore Methane Sensing System Project No. **9** Acct. No. **0**

GO \$ 0 This project will provide funding to design and implement a pilot scale remote methane
Other 0 sensing system for the Sycamore site. A large number of gas probes at the site require
\$ 0 monitoring on a biweekly schedule. The installation of methane sensing equipment at probe
locations would reduce the time field personal must spend at the site. Sensors will be
selected, purchased, installed, and evaluated. Methane data will be transmitted via landfill
alarm SCADA system currently employed by City Engineering.

Vehicles & Equipment Project No. **10** Acct. No. **0**

GO \$ 0 This project is for the replacement of existing vehicles and equipment which have exceeded
Other 0 their useful life. Vehicles proposed for replacement include #6979 - 15' Rhino Deck Mower;
\$ 0 #8416 - 6" CH&E Ford Pump; #1349 - Trench Shield; #3915 - 2000 International Tandem;
#3117 - 2002 Vactor w/FL Chassis and a 1991 Ford Tractor w/broom and mowing deck. Life
cycle cost analysis and fuel efficiency are important considerations in the specification of
replacement vehicles. Cost represents Landfill Remediation fee portion only.

Work Order/Asset Software

Project No. **11**

Acct. No. **0**

GO \$ 0
Other 0
\$ 0

This project is for the Landfill portion of licensing and implementation of a city-wide asset management system. The system will track and manage assets and resources, provide automated solutions for costing, inventory, maintenance, investigations, and inspections. The project will automate all the activities associated with tracking and managing landfill assets and resources and improve efficiency, reduce costs, and ensure highest quality services are provided to citizens. The system will integrate with existing GIS and SCADA systems to analyze data on assets and provide necessary information to evaluate the condition of an asset.

Note: Landfill projects have been moved to the Landfill Operating Budget.

**2008
Capital Budget
Summary**

Agency Name: Engineering - Landfill

Agency Number: 53

Project Name	Agency Request	CIRC	Executive	Adopted		
				G.O. Debt	Other Funding	Total
1 Landfill Monitoring Equipment	\$ 11,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2 Demetral Monitor/Maintenance	141,500	0	0	0	0	0
3 Greentree Monitor/Maintenance	135,500	0	0	0	0	0
4 Mineral Point Monitor/Maintenance	213,000	0	0	0	0	0
5 Olin Monitor/Maintenance	170,000	0	0	0	0	0
6 Sycamore Monitor/Maintenance	184,500	0	0	0	0	0
7 Closed Tier 2 Landfills	20,000	0	0	0	0	0
8 Demetral Gas Extraction Modification	120,000	0	0	0	0	0
9 Sycamore Methane Sensing System	23,500	0	0	0	0	0
10 Vehicles & Equipment	54,500	0	0	0	0	0
11 Work Order/Asset Software	10,000	0	0	0	0	0
Total	\$ 1,083,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Note: The Landfill Budget has been moved from Capital to Operating.