

SPU - Solid Waste

Project Summary

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

*Amounts in thousands of dollars

2009-2014 Adopted Capital Improvement Program

SPU - Solid Waste

Project Summary

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

*Amounts in thousands of dollars

2009-2014 Adopted Capital Improvement Program