

Project Allocation	Fiscal Year Planned Appropriations					2015-2019
	2015	2016	2017	2018	2019	
Planning						
Acquisition-Land	1,700					1,700
Design	535	95	30			660
Construction	1,128	1,244	6,274	212	200	9,058
Equipment Acquisition	9,610	1,000	1,000	1,000		12,610
Salary Recovery	192	166	131	94	43	626
Other	8	1	99			108
Total Allocation	13,173	2,507	7,533	1,306	243	24,762
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,000	1,000	1,000	1,000		4,000
1850 - Reimbursement of Equipment/Projects Fund	8,610					8,610
4503 - Solid Waste Consolidated Construction Fd	3,563	1,507	6,533			11,603
Future Bond Election				306	243	549
Total Funds	13,173	2,507	7,533	1,306	243	24,762

SOLID WASTE FACILITIES - Summary of Funds
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Fiscal Year Planned Appropriations					2015-2019
		2015	2016	2017	2018	2019	
L-000052	Environmental Site Assessment						
	4503 - Solid Waste Consolidated Construction Fd	105	105	105			315
	Future Bond Election				105	105	210
	Project Total	105	105	105	105	105	525
L-000078	Recycling, Waste Mgmt Projects & Gardens						
	4503 - Solid Waste Consolidated Construction Fd	2,246		4,830			7,077
	Future Bond Election				53	27	80
	Project Total	2,246		4,830	53	27	7,156
L-000080	Fuel Tank Maintenance and Replacement						
	4503 - Solid Waste Consolidated Construction Fd		919				919
	Project Total		919				919
L-000082	Westpark Renovations						
	4503 - Solid Waste Consolidated Construction Fd	12	80	584			677
	Future Bond Election				12		12
	Project Total	12	80	584	12		689
L-000083	Central Depository Renovation						
	4503 - Solid Waste Consolidated Construction Fd	12	65	432			508
	Future Bond Election				12		12
	Project Total	12	65	432	12		521
L-000085	Concrete Driveway Partition						
	4503 - Solid Waste Consolidated Construction Fd	125	125	12			261
	Project Total	125	125	12			261

SOLID WASTE FACILITIES - Summary of Funds
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2015-2019	
		2015	2016	2017	2018	2019		
L-000086	Concrete Pavement & Joint Repair							
	4503 - Solid Waste Consolidated Construction Fd	375	80	61			516	
	Future Bond Election				61	61	123	
	Project Total	375	80	61	61	61	639	
L-000090	Minor Projects and Renovations							
	4503 - Solid Waste Consolidated Construction Fd	217	119	359			695	
	Future Bond Election				62	50	112	
	Project Total	217	119	359	62	50	807	
L-000094	Single Stream Recycling Expansion Prog							
	1850 - Reimbursement of Equipment/Projects Fund	8,610					8,610	
	Project Total	8,610					8,610	
L-000095	Night Light & CCTV Security Provision							
	4503 - Solid Waste Consolidated Construction Fd			150			150	
	Project Total			150			150	
L-000096	NW Maintenance Sprinkler System							
	4503 - Solid Waste Consolidated Construction Fd	471	14				485	
	Project Total	471	14				485	
L-000098	Refuse Disposal Carts							
	1800 - Equipment Acquisition Consolidated Fund	1,000	1,000	1,000	1,000		4,000	
	Project Total	1,000	1,000	1,000	1,000		4,000	
	Total Appropriations:	13,173	2,507	7,533	1,306	243	24,762	

SWM - Department Related Projects
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

This page lists projects that support the department but are found in other sections of the Capital improvement Plan

Section CIP No.	Project	Fiscal Year Planned Appropriations					2015-2019
		2015	2016	2017	2018	2019	
Information Technology							
X-210001	Vehicle Tracking & Performance System		1,058				1,058
Fleet							
W-21ADSP	SWD - Admin Suport / Operations		173				173
W-21ATSH	SWD - Automated Trash		2,000				2,000
W-21BULK	SWD - Bulk Waste / Heavy Trash		441				441
W-21YDWT	SWD - Yard Waste		239				239
Total Appropriations:			3,911				3,911