

LANDFILL FUND - FY 2019 - CFP - 11/20/2018

Project Class	Project #	Project Name	2018	2019	2020	2021	2022	2023	2024	Project Description	Total Project Cost	Estimated Funding Shortfall	Grants / Private / Other	Landfill Fund FY 2019
O&M	New	Inert Waste - Crusher or crusher attachment for loader bucket		X						Purchase concrete crusher equipment for on-site processing.	\$ 120,000	\$ -	\$ -	\$ 120,000
CIP	New	Recirculation - Water Truck/Sprinkler Application		X	X	X	X	X	X	Engineering, leachate pond fill station, water tanker truck, force main, sprinkler system, booster pump, upgrade/extend LFG system, gas meter, liquid level sensor station.	\$ 350,000	\$ -	\$ -	\$ 350,000
O&M	New	Water System Upgrades (Fire Protection & Operation Use)	D	D	C					Replace waterline from Garver Well to facilities for fire protection (buildings + hydrants). Project also includes well control upgrades.	TBD	\$ -	\$ -	\$ 100,000
O&M	New	Generator, Scale, Audio/Video, Traffic Light, and Scale House Software/Hardware Security Repairs and Upgrades (2018 Design - \$250,000)	D	C						Add emergency back-up generator for scale house operations, repair/replace audio/video/traffic signal systems at the scale house, improve scale house security, software/hardware, improve network reliability, upgrade wireless point to point wireless system, and update/replace main gate.	\$ 1,600,000	\$ -	\$ -	\$ 1,350,000
CIP	New	Cover/Roof for Used Oil Drum Storage at Household Hazardous Waste (2018 Design - \$20,000)		X						Installation of permanent overhead cover or roof for used oil drum storage at household hazardous waste site at Sudbury Landfill. (New WAC requirement)	\$ 50,000	\$ -	\$ -	\$ 30,000
CIP	New	Compost Pad HMA Surface Restoration and Rehabilitation		X						Installation of seal coat on compost pad. Also includes HMA repair at specific locations of settlement failure.	\$ 50,000	\$ -	\$ -	\$ 50,000
O&M	New	Operations Plan		X						Prepare an Operations Plan for the landfill	\$ 20,000	\$ -	\$ -	\$ 20,000
O&M	New	Placeholder: Pre-load OR Close Burdine Site		X						Continue to pre-load Burdine Site OR Grade and spread final cover to close the Burdine Site. Estimated Preload project cost is \$571,000. Estimated Close cost is \$150,000.	TBD	\$ -	\$ -	TBD

<b>LANDFILL FUND FY 2019</b>	<b>\$ 2,190,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,020,000</b>
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**NOTE:** D - Design  
C - Construction  
X - Design and Construction

\* - Dependent upon regulatory agency approval.