

**CIE REQUIREMENT: Y**

**LEVEL OF SERVICE IMPACT: F**

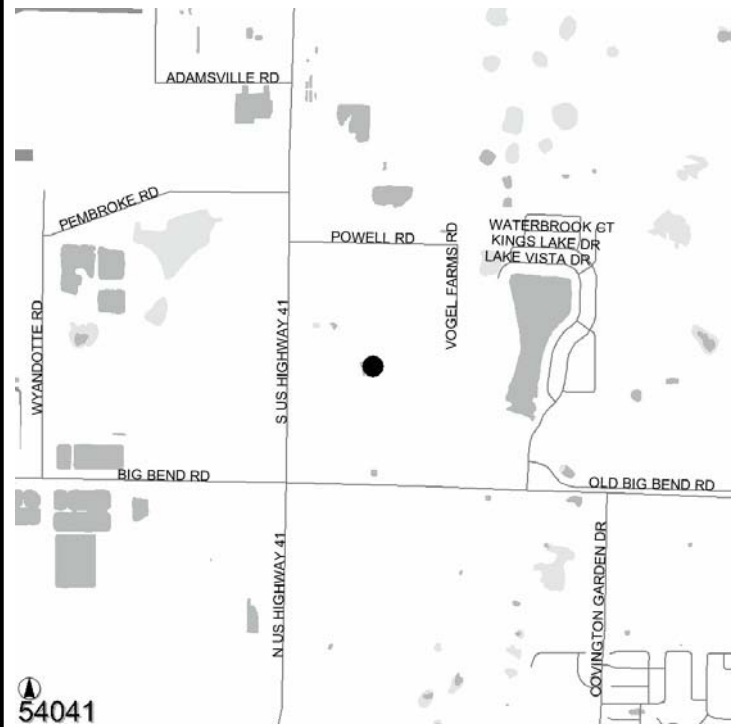
**PROGRAM: SOLID WASTE**

**Project Description:**

Project provides for the project development, design and construction for the expansion of the South County Transfer Station. Project Development will be done in conjunction with the Project Development for the Northwest Transfer Station Expansion.

**Neighborhood Community Area:**

Gibsonton (South)



**Operating Cost Impact:**

No significant change in operating cost.

**Project Completion Date: Sep 2008**

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Development	50	0	50	0	0	0	0	0	0
Design	150	0	0	0	150	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	7,000	0	0	0	0	7,000	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$7,200</b>	<b>\$0</b>	<b>\$50</b>	<b>\$0</b>	<b>\$150</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Enterprise Fees	200	0	50	0	150	0	0	0	0
Financing	7,000	0	0	0	0	7,000	0	0	0
<b>Total</b>	<b>\$7,200</b>	<b>\$0</b>	<b>\$50</b>	<b>\$0</b>	<b>\$150</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>





PROJECT TITLE:

PROJECT NO: 54038

SOUTHEAST LANDFILL CAPACITY EXPANSION-SECT 10

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: F

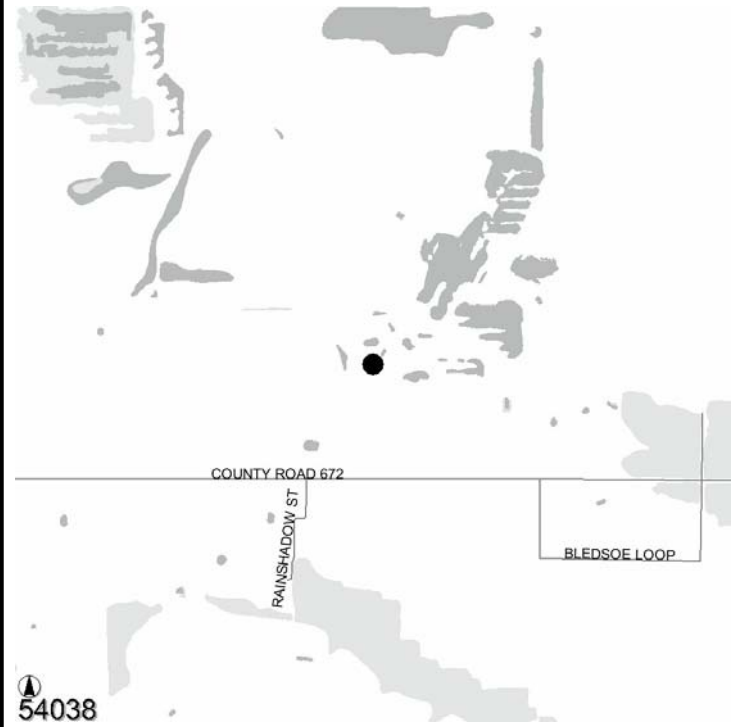
PROGRAM: SOLID WASTE

**Project Description:**

Engineering, design, permitting, construction, and construction CQA for the Landfill Capacity Expansion - Section 10.

**Neighborhood Community Area:**

Lithia (South)



**Operating Cost Impact:**

No significant change in operating cost.

**Project Completion Date:** Nov 2009

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0	0
Design	800	0	0	0	0	0	500	300	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	6,000	0	0	0	0	0	0	6,000	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$6,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$6,300</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Enterprise Fees	500	0	0	0	0	0	500	0	0
Financing	6,300	0	0	0	0	0	0	6,300	0
<b>Total</b>	<b>\$6,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$6,300</b>	<b>\$0</b>

**CIE REQUIREMENT:** Y

**LEVEL OF SERVICE IMPACT:** F

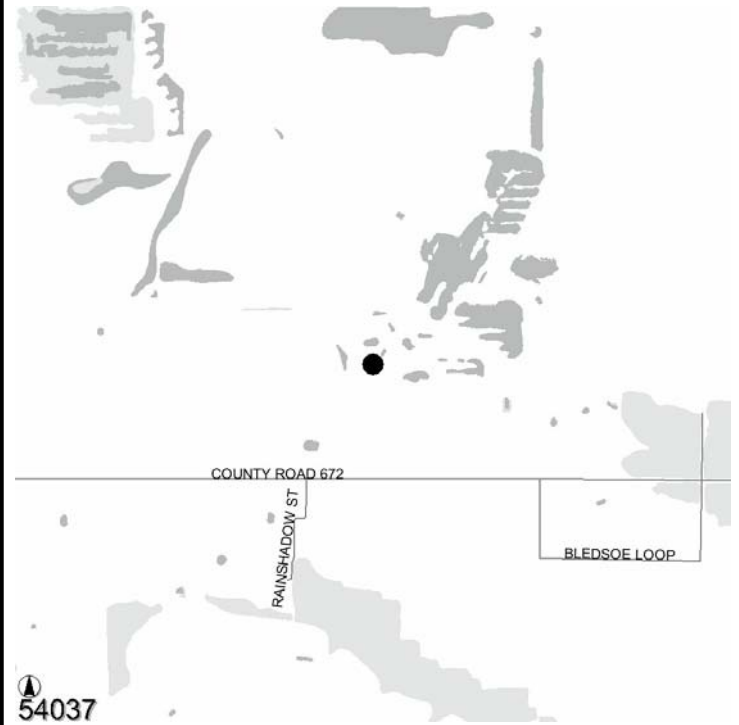
**PROGRAM:** SOLID WASTE

**Project Description:**

Engineering, design, permitting, construction, and construction CQA for the Landfill Capacity Expansion - Section 9.

**Neighborhood Community Area:**

Lithia (South)



**Operating Cost Impact:**

No significant change in operating cost.

**Project Completion Date:** Feb 2007

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0	0
Design	1,005	0	0	625	380	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	7,125	0	0	0	7,125	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$8,130</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625</b>	<b>\$7,505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Enterprise Fees	625	0	0	625	0	0	0	0	0
Financing	7,505	0	0	0	7,505	0	0	0	0
<b>Total</b>	<b>\$8,130</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625</b>	<b>\$7,505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**

**PROJECT NO: 54040**

**SOUTHEAST LANDFILL SHREDDED TIRE STORAGE CONSTRUCTION**

**CIE REQUIREMENT: Y**

**LEVEL OF SERVICE IMPACT: F**

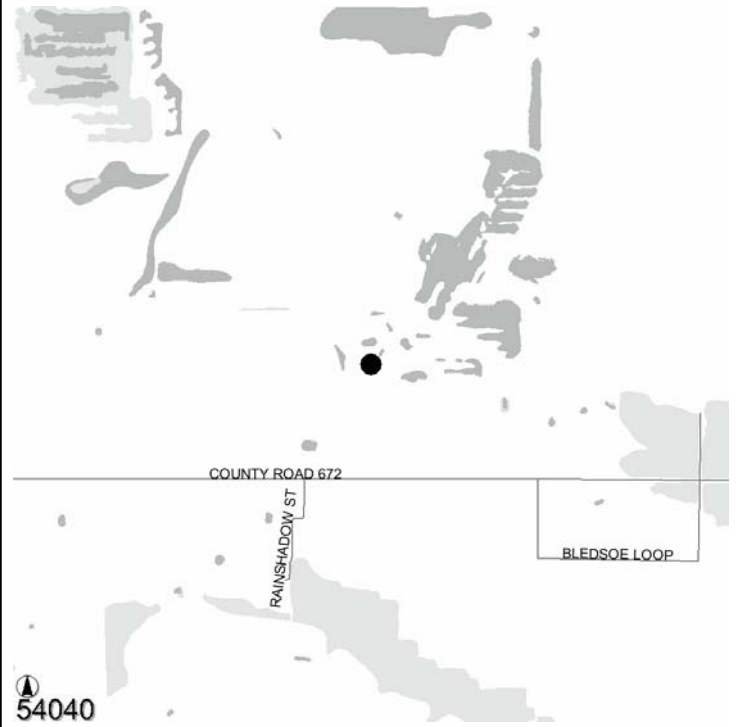
**PROGRAM: SOLID WASTE**

**Project Description:**

Design, permitting and construction of an additional shredded tire storage area at the Waste Tire Processing site. Area to be approx. 10 acres.

**Neighborhood Community Area:**

Lithia (South)



**Operating Cost Impact:**

None

**Project Completion Date: Nov 2006**

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0	0
Design	50	0	0	0	50	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	150	0	0	0	150	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Enterprise Fees	200	0	0	0	200	0	0	0	0
<b>Total</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>