

**CHITTENDEN SOLID WASTE DISTRICT  
CAPITAL PROJECTS 3 YEAR PLAN  
5/21/2020**

PROPOSED FY21	FY22	FY23
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**MATERIALS RECOVERY FACILITY****Site Work**

General	Repave lot			\$95,000
	Replace Stormwater System (1993)			\$45,000
	Replace Septic system (1993)			\$65,000
Sub Total		0	0	\$205,000

**Building & Building Repair**

General	Refurbish Tip Floor	\$15,000		\$40,000
	Building Roof (1993)			\$75,000
	Presort Enclosure (2003)			\$65,000
	Refurbish bathroom			\$85,000
	Bird Netting over glass system			\$7,500
	Refurbish Tip Floor Steel Side wall (Buy Steel C	\$6,500		
	Ventilation and heating system			\$150,000
Sprinkler System Modifications				\$5,000
Sub Total		\$21,500	\$0	\$427,500

**Capital Equipment**

Fiber Line	Sorting Conveyor		\$30,000	
Single Stream System	MC 1			
Sub Total		\$0	\$30,000	\$0

**Rolling Stock**

general	2 c.y. Compactor & 35 c.y. Roll-Off			\$25,000
	#1 Skid Steer		\$50,000	
	#2 Skid Steer			\$50,000
	Front End Bucket Loader	\$235,000		
SCISSORS LIFT				\$35,000
Sub Total		\$235,000	\$50,000	\$110,000

**New MRF Project**

	Consulting		\$150,000	
	RFB development			
	Civil/structural/equipment			
	bond			
Sub Total			\$150,000	\$0
<b>Total MRF</b>		<b>\$256,500</b>	<b>\$230,000</b>	<b>\$742,500</b>

**Closed LF****Site Work**

Landfill Leachate Treatment System for PFAS's inspect and repair landfill liner leak		\$0	\$220,000	
				\$100,000
<b>Total Closed LF</b>		<b>\$0</b>	<b>\$220,000</b>	<b>\$100,000</b>

## ORGANICS DIVERSION FACILITY

### Site Work

electrical and water for pressure washer at windrow turner location	\$5,000		
Culvert and Road to South Field (push back till we get a Plan)			
<b>Sub Total</b>	\$5,000	\$0	\$0

### Building & Building Repair

Widen road ASP to Buzzi \$8500	\$8,500		
Concrete patching (wear abatement)		\$10,000	
Concrete Pad Replacement (mixing bay)			\$55,000
<b>Sub Total</b>	\$8,500	\$10,000	\$55,000

### Capital Equipment

New Scale		\$80,000	
ASP BLOWER SYSTEM (AERATED STATIC PILE)		\$5,000	
<b>Sub Total</b>	\$0	\$85,000	\$0

### Rolling Stock

2003 MACK PUMP TRUCK (4500 GAL TANK) (refurb 2013)(refurb 2017)			\$120,000
2011 JD 524K LOADER (10692 hrs. 2/1/2019)	\$235,000		
Purchase attachments for 644 coupler compatibility	\$35,000		
Used Triaxle Dump truck	\$120,000		
JCB 527-55 LOADALL TELEHANDLER (2011)	\$77,000		
stacking conveyor	\$71,000		
<b>Sub Total</b>	\$538,000	\$0	\$120,000

### New ODF Project

Site Expansion	\$818,000		
Transfer modifications (stop gap)	\$20,000		
State of Vermont Grant - \$500K	(\$348,000)		
<b>Sub Total</b>	\$490,000	\$0	\$0
<b>Total ODF</b>	<b>\$1,041,500</b>	<b>\$95,000</b>	<b>\$175,000</b>

## Roll-OFF and Maintenance

### Building & Building Repair

Overhead door	\$ 1,500		
<b>Sub Total</b>	\$ 1,500	\$ -	\$ -

### Rolling Stock

2005 KENWORTH ROLL OFF TRUCK T800 #1		\$ 208,000	
2011 FORD F350 PICKUP TRUCK - Rack Truck	\$ 55,000		
2014 JD 544 MRF loader - rehab	\$ 35,000		
2004 EQUIPMENT TRAILER	\$ 10,250		
Bravo Star Sp W Trailer	\$ 9,100		
<b>Sub Total</b>	\$ 109,350	\$ 208,000	\$ -
<b>Total Roll-Off and Maintenance</b>	<b>\$ 110,850</b>	<b>\$ 208,000</b>	<b>\$ -</b>

## Drop Off Centers

### Site Work

BUR	Flynn Ave			\$	550,000
ESX	Design for Expansion			\$	50,000
ESX	Concrete pads under containers	\$	12,000		
	New Improvements for relocating Gate and new Road (Design & const)	\$	-		\$ 50,000
RIC					
SOB	Design for Expansion			\$	50,000
<b>PAVING - Site</b>					
BUR	spot paving	\$	7,500		
ESX	Overlay lot and road			\$	60,000
MIL	Overlay main lot			\$	35,000
RIC	Complete grind and regrade	\$	55,000		
SOB	Pothole repair - spot paving	\$	5,500		
<b>Sub Total</b>		\$	80,000	\$	195,000 \$ 600,000

### Building & Building Repair

MIL	Special waste building				\$ 45,000
<b>Sub Total</b>				\$	- \$ 45,000

### Capital Equipment

	New roll-off containers	\$	50,000		\$ 100,000
	Oil Tank replacement projects (2 each )	\$	12,000		
ESX	COMPACTOR 4-yd	\$	30,000		
ESX	COMPACTOR - WASTEQUIP MOD 245HD	\$	-		\$ 16,500
MIL	COMPACTOR-WASTEQUIP MOD245HD	\$	-		\$ 16,500
RIC	COMPACTOR - WASTEQUIP MOD 245HD	\$	-		\$ 16,500
SOB	COMPACTOR - WASTEQUIP MOD 245HD				\$ 16,500
SOB	COMPACTOR - WASTEQUIP MOD 245HD				\$ 16,500
<b>Sub Total</b>		\$	92,000	\$	- \$ 182,500
<b>Total Drop Off Centers</b>		\$	172,000	\$	195,000 \$ 827,500

## HAZARDOUS WASTE AND LATEX PAINT

### Building & Building Repair

Roof Replacement (25 yrs. old)	\$	70,000			
Replace Sea Container (with light panels)			\$	9,000	
Refurbish outdoor haz store bldgs. (2)			\$	10,000	
<b>Sub Total</b>	\$	70,000	\$	19,000	\$ -

### Rolling Stock

ROVER truck (1999) (Should last to 2021 - re-evaluate each year)	\$	-			\$ 95,000
<b>Sub Total</b>	\$	-	\$	-	\$ 95,000
<b>Total HAZARDOUS WASTE AND LATEX PAINT</b>	\$	70,000	\$	19,000	\$ 95,000

**Administration****Site Work**

Repave parking Lot			\$ 40,000
Sub Total		\$ -	\$ 40,000

**Capital Equipment**

New Server, routers switches, phones - every 5 yrs.	\$ 35,000		
New Phone System - FY21 (incl with Server - every 5 years)			\$ 20,000
Sub Total	\$ 35,000	\$ -	\$ 20,000
<b>Total Administration</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>

<b>Contingency</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
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<b>Total Cap Cost</b>	<b>\$ 1,735,850</b>	<b>\$1,017,000</b>	<b>\$2,050,000</b>
<b>Program Input</b>	<b>\$ (256,500)</b>	<b>\$ (230,000)</b>	<b>\$ (742,500)</b>
<b>General Fund Support</b>	<b>\$ 1,479,350</b>	<b>\$ 787,000</b>	<b>\$1,307,500</b>