

**Integrated Solid Waste & Recycling (ISWR)**

PROJECT/ASSET NAME	PRIORITY	REASON	LIFESPAN/ REPLACE CYCLE	MULTI YEAR PROJECT	OUTSIDE FUNDING SOURCE(S)	TOTAL OUTSIDE FUNDING	EST. ANNUAL OPERATING & MAINT COSTS	COST FY 21	COST FY 22	COST FY 23	COST FY 24	COST FY 25	Unscheduled	EXPENDITURES INCEPTION TO FY 2021	TOTAL ESTIMATED PROJECT BUDGET	NET ESTIMATED PROJECT COST	REMAINING BUDGET FY 21-25	ANNUAL O&M
<b>New Projects/Assets</b>																		
Truck Scale	high	Improved operational efficiency and public convenience	20	no	no	\$ -	\$ 5,000	\$ 350,000							\$ 350,000	\$ 350,000	\$ 350,000	\$ 5,000
Phase 2 Recycling Center - Residential drop off and landscaping	high	Increased commodity storage capacity, program growth	30	no	no	\$ -	\$ 3,000		\$ 384,000						\$ 384,000	\$ 384,000	\$ 384,000	\$ 3,000
Stilson Community Recycling Site	med	Anticipating new site in Wilson with approval of Stilson Master Plan	25	no	no	\$ -							\$ 500,000		\$ 500,000	\$ 500,000	\$ 500,000	\$ -
						\$ -	\$ 8,000	\$ 350,000	\$ 384,000	\$ -			\$ 500,000	\$ -	\$ 1,234,000	\$ 1,234,000	\$ 1,234,000	\$ 8,000
<b>New Vehicles &amp; Equipment</b>																		
Large sorting system for recycling center	high	Community sorting convenience and operational efficiency				\$ -	\$ 1,000		\$ 1,250,000						\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,000
Staff vehicle	med	Equipment replacement	15	no	no	\$ -	\$ 3,500	35,000										
IP security cameras for new TTS	high	Public and staff safety and welfare, and asset protection	10	no	no	\$ -		12,000							\$ 12,000	\$ 12,000	\$ 12,000	
						\$ -	\$ 4,500	\$ 47,000	\$ 1,250,000	\$ -	\$ -		\$ -	\$ -	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,000
<b>Repair/Replace/Maint - Assets</b>																		
Recycling Containers	high	Equipment Replacement & Program Expansion FY21 and FY21 Required Separation of OCC for commercial entities in the Town of Jackson per R22W	15	no	no	\$ -	\$ -	225,000	225,000	25,000	25,000	25,000			\$ 525,000	\$ 525,000	\$ 525,000	\$ -
Roll Off System - container signs	med	Equipment maintenance, education and efficiency	10	no	no	\$ -		30,000						0	\$ 30,000	\$ 30,000	\$ 30,000	
HHW Facility Painting	med	Asset Maintenance	5	no	no	\$ -			10,000						\$ 10,000	\$ 10,000	\$ 10,000	
Landfill Post-Closure Care and Maintenance	high	Asset Maintenance	30	yes	no	\$ -		33,000	34,000	35,000	36,000	37,000			\$ 175,000	\$ 175,000	\$ 175,000	\$ -
Fire sprinklers for canopy (recycle ctr)	high	Asset Maintenance	20	no	no	\$ -		13,000							\$ -	\$ -	\$ 740,000	\$ -
						\$ -	\$ -	\$ 301,000	\$ 269,000	\$ 60,000	\$ 61,000		\$ -	\$ -	\$ 740,000	\$ 740,000	\$ 740,000	\$ -
<b>Repair/Replace/Maint - Vehicles &amp; Equipment</b>																		
IP upgrade security cameras for recycling center	high	Public and staff safety and welfare, and asset protection	10	no	no	\$ -		10,000							\$ 10,000	\$ 10,000	\$ 10,000	
Baler Upgrade to 125 HP - recycling center	high	Equipment replacement and increased operational efficiency	10	no	no	\$ -		60,000							\$ 60,000	\$ 60,000	\$ 60,000	
Paint Can Crusher	med	Equipment replacement and increased operational efficiency	15	no	no	\$ -	\$ -		30,000						\$ 30,000	\$ 30,000	\$ 30,000	\$ -
Paper shredder for document destruction service	med	Equipment replacement and increased operational efficiency	20	no	no	\$ -			25,000						\$ 25,000	\$ 25,000	\$ 25,000	
Skid Steer Loader	high	Equipment replacement	8	no	no	\$ -	\$ 4,400		45,000						\$ 45,000	\$ 45,000	\$ 45,000	\$ 4,400
Roll Off System - new truck	high	Equipment replacement	15	no	no	\$ -	\$ 17,000			105,000					\$ 105,000	\$ 105,000	\$ 105,000	\$ 17,000
Pick Up Truck	high	Equipment replacement	15	no	no	\$ -	\$ 4,500		55,000						\$ 55,000	\$ 55,000	\$ 55,000	\$ 4,500
Forklift battery replacement	high	Equipment maintenance	5	no	no	\$ -		13,000		13,500		14,000			\$ 40,500	\$ 40,500	\$ 40,500	
						\$ -	\$ 25,900	\$ 83,000	\$ 155,000	\$ 118,500	\$ -		\$ -	\$ -	\$ 370,500	\$ 370,500	\$ 370,500	\$ 25,900
<b>Total</b>						\$ -	\$ 38,400	\$ 781,000	\$ 2,058,000	\$ 178,500	\$ 61,000		\$ 500,000	\$ -	\$ 3,594,500	\$ 3,594,500	\$ 3,594,500	\$ 34,900