

ISWR Taming the Wild Waste Horsethief Canyon Project																
UPDATED																
11/22/2016																
PROJECT EXPENSES																
Project Component	Pre-FY2015 Budget	Pre-FY2015 Actual	FY2015 Budget	FY2015 Actual	FY2016 Budget	FY2016 Actual	FY2017 Budget	FY2017 Actual	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2020 Actual	ALL FYs Budget Total	ALL FYs Actual Total
GW Monitoring (Pre-FY2016 only), DEQ N&E Study (Golder)	\$32,084	\$32,084	\$17,000	\$6,147	\$ -	\$ -	0	0	0		0		0		\$49,084	\$38,231
Weed Management	\$0	\$0	\$2,100	\$0	\$2,850		\$0	\$0	\$0		\$0		\$0		\$4,950	\$0
Scale House & TTS Planning	\$0	\$0	\$496,312	\$319,991	\$331,142	\$36,007	\$256,446	\$0	\$0		\$0				\$1,083,900	\$355,998
Scale House + Septic Construction	\$0	\$0	\$31,500	\$0	\$2,303,714	\$2,325,133	\$20,000	\$0	\$0		\$0				\$2,355,214	\$2,325,133
TTS Construction & Fire Suppression	\$0	\$0	\$0	\$0	\$101,652	\$23,400	\$526,082	\$333,156	\$3,151,956		\$5,598,887				\$9,378,577	\$356,556
Landfill Closure Planning	\$146,281	\$146,281	\$215,804	\$105,243	\$110,329	\$80,645	\$31,020	\$0	\$60,000		\$0				\$563,434	\$332,169
Landfill Closure Construction	\$0	\$0	\$0	\$0	\$431,526	\$356,054	\$1,451,986	\$713,000	\$3,427,365		\$3,906,378				\$9,217,255	\$1,069,054
Compost Facility Planning	\$0	\$0	\$3,880	\$813	\$21,649	\$2,266	\$28,112	\$0	\$0						\$53,641	\$3,079
Compost Facility Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$2,000,000		\$2,000,000	\$0
Miscellaneous	\$457	\$457					\$0	\$0	\$0						\$457	\$457
	\$178,822	\$178,822	\$766,596	\$432,194	\$3,302,862	\$2,823,504	\$2,313,646	\$1,046,157	\$6,639,321	\$0	\$9,505,265	\$0	\$2,000,000	\$0	\$24,706,512	\$4,480,677