

Attachment 1 - Schedule A
Solid Waste Management Services 2019-2021 Budget Adjustment Reallocations

Program	WBS#	Sub-project Description	Total Project Costs	2019 Proposed Reallocation	2020 Proposed Reallocation	2021 Proposed Reallocation
SWM IT APPLICATION INITIATIVES	CSW018-06	CONTRACT MANAGEMENT (CONTRACT MONITORING)	141,000	141,000		
SWM IT APPLICATION INITIATIVES	CSW018-11	SWMS OPERATIONAL SOLUTION DELIVERY PH1	320,000	320,000		
SWM IT APPLICATION INITIATIVES	CSW018-04	TRANSFER STATION EFFICIENCIES PROJECT	(461,000)	(461,000)		
IT CORPORATE INITIATIVES	CSW019-04	SWMS ELECTRONIC DOCUMENT & RECORDS MANAG	100,000	100,000		
IT CORPORATE INITIATIVES	CSW019-01	WORK MANAGEMENT SYSTEM	(100,000)	(100,000)		
GREEN LANE LANDFILL	CSW007-11	GAS CONTROL SYSTEM 2011	(1,897,000)	(1,897,000)		
GREEN LANE LANDFILL	CSW007-12-02	GREEN LANE LEACHATE CONTROL SYSTEM 2012	1,498,000	1,498,000		
GREEN LANE LANDFILL	CSW007-12-03	GL 2012 SITE SERVICES/FINAL COVER/STORM	(739,000)	(739,000)		
GREEN LANE LANDFILL	CSW007-12-05	GL 2012 CELL EXCAVATION & BASE CONSTRUCT	2,050,000	2,050,000		
GREEN LANE LANDFILL	CSW007-12-06	GREEN LANE BUFFER LAND ACQUISITION 2012	(508,000)	(508,000)		
GREEN LANE LANDFILL	CSW007-13-04	ENGINEERING & MONITORING 2013	(404,000)	(404,000)		
SUB-TOTAL			-	-	-	-