

Construction and Demolition Landfill Expansion

Requesting Department/Division: Public Works/Solid Waste
 Project Manager/Contact: Mike Garrett/Jason Weaver

Estimated Start Date: July 2008
 Est. Completion Date: June 2010

Project Category: New Construction

Project Status: Planned/Programmed – Active FY 08/09
 Project Number: SW0005

Project Description, Justification and Location

Expansion of the existing Construction and Demolition (C & D) Landfill located at the Wellford Landfill. The existing C & D Landfill is expected to be near capacity by the end of FY 2008/09. Permitting and construction of the project is expected to take between twelve (12) to eighteen (18) months to complete.



Benefits to Residents, Visitors, Businesses, or County Employees

Residents of Spartanburg County will continue to have a disposal facility for their C & D waste. The county will also generate revenue from the disposal of commercial material.

Impact on Annual Operating Budget

There will be no additional staffing or operational costs associated with this project, annual operating costs are already captured in the budget.

Project Status (as of June 1, 2008)

Planned/Programmed project which will be active in FY 2008/09. Funding for planning and engineering is allocated in FY 2008/09, with construction scheduled for FY 2009/10. There is no change from the original cost estimate in the FY 2008-12 CIP however; project construction has been accelerated to be completed in its entirety in FY 2009/10 based on current space in the existing C&D landfill.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2009-13 TOTAL
Construction & Demolition Landfill Expansion								
<u>Expenditures</u>								
Planning/Design/Engineering	100,000	0	100,000	0	0	0	0	100,000
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0
Construction/Improvements	500,000	0	0	500,000	0	0	0	500,000
Capital Materials/Equipment	0	0	0	0	0	0	0	0
Technology Expenditures	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Expenditures	600,000	0	100,000	500,000	0	0	0	600,000
<u>Revenues</u>								
Solid Waste Fund	100,000	0	100,000	0	0	0	0	100,000
Solid Waste Revenue Bond - FY 2009/10	500,000	0	0	500,000	0	0	0	500,000
Total Revenues	600,000	0	100,000	500,000	0	0	0	600,000