

Wellford Landfill New Office Building and Shop Relocation

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

Estimated Start Date: July 2009
 Est. Completion Date: June 2010

Project Category: New Construction

Project Status: Planned/Programmed
 Project Number: TBD

Project Description, Justification and Location

This project provides for the construction of a new office building located at the Wellford Landfill. Construction of the Phase VI MSW Landfill will require the existing office building to be demolished. A new 2,500 – 3,000 square foot office building will be constructed to meet the space needs of the Solid Waste staff at the landfill. In addition, the existing maintenance shop will be relocated to the site of the new office building.

Benefits to Residents, Visitors, Businesses, or County Employees

Relocating the shop building will allow the Solid Waste Department the ability to further construct and expand the solid waste disposal facility. In addition, the new office building will provide adequate space for all staff located at the landfill, as well as meeting space for larger groups.

Impact on Annual Operating Budget

Annual operating costs are already included in the Solid Waste budget.

Project Status (as of April 1, 2009)

This is a planned/programmed project from the FY 2008-12 CIP. Project is scheduled for FY 2009/10. Original project cost estimate was \$400,000. New cost estimate adjusted to \$520,000 based on an updated cost estimates, and inclusion of relocation of the shop building in the project.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY FY 2010-14 Totals
Wellford Landfill New Office Bldg. & Shop Relocation								
<u>Expenditures</u>								
Planning/Design/Engineering	40,000	0	40,000	0	0	0	0	40,000
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0
Construction/Improvements	430,000	0	430,000	0	0	0	0	430,000
Capital Materials/Equipment	50,000	0	50,000	0	0	0	0	50,000
Technology Expenditures	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Expenditures	520,000	0	520,000	0	0	0	0	520,000
<u>Revenues</u>								
Solid Waste Revenue Bond	520,000	0	520,000	0	0	0	0	520,000
Total Revenues	520,000	0	520,000	0	0	0	0	520,000