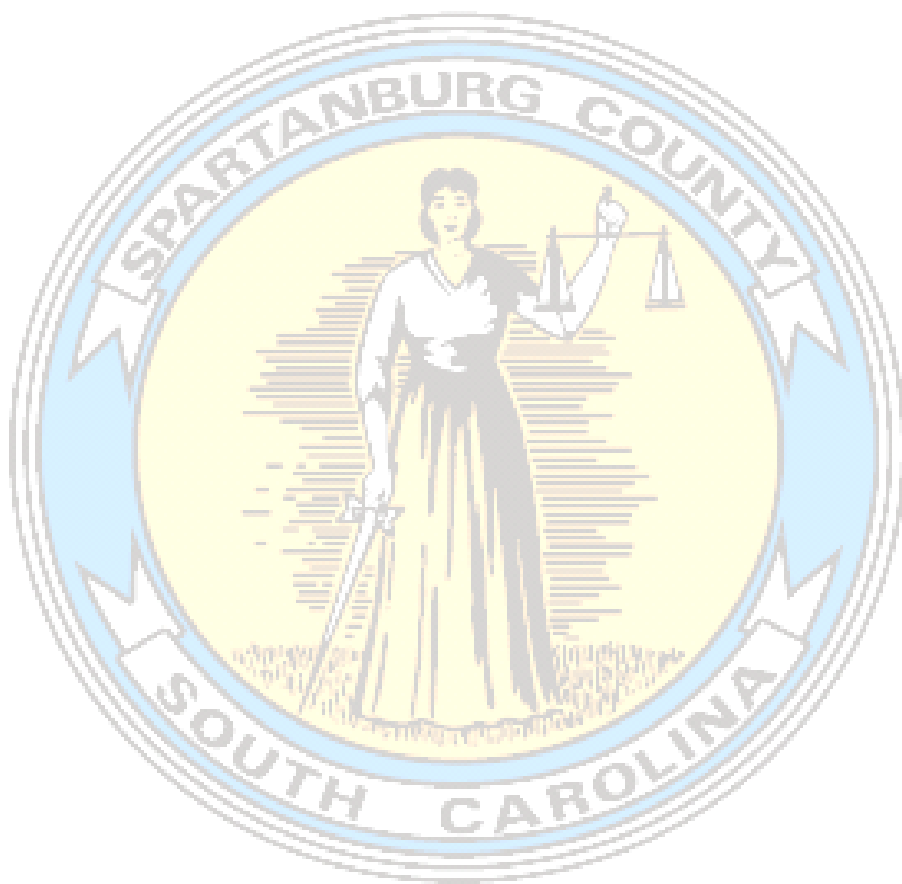


# **SOLID WASTE**



# Collection Container Upgrade

**Requesting Department/Division:** Public Works/Solid Waste  
**Project Manager/Contact:** Steve Belue/Jason Weaver

**Estimated Start Date:** July 2011  
**Est. Completion Date:** On-going

**Project Category:** Capital Materials & Equipment

**Project Status:** New Project Request  
**Project Number:** SW0013

## Project Description, Justification and Location

Project will provide for the regular replacement of trash compactors located at the convenience centers as well as metal collection containers that hold recyclables. This item was previously funded in the Solid Waste operating budget. Regular replacement of these components will help to minimize costly repairs and downtime associated with failed machinery.

## Benefits to Residents, Visitors, Businesses, or County Employees

County residents and visitors will benefit from the regular replacement of these containers through lower maintenance expenditures and increased efficiency of the Solid Waste department.

## Impact on Annual Operating Budget

Operating budget impact associated with this project will be minimal. Regular replacement will help to reduce maintenance costs.

## Project Status (as of June 30, 2011)

New project request will funding scheduled for FY 2011/12.

### Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2012-16 Totals
<b>Collection Container Upgrade</b>								
<u>Expenditures</u>								
Planning/Design/Engineering	0	0	0	0	0	0	0	0
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0
Construction/Improvements	0	0	0	0	0	0	0	0
Capital Materials/Equipment	300,000	0	60,000	60,000	60,000	60,000	60,000	300,000
Technology Expenditures	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>300,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>300,000</b>
<u>Revenues</u>								
Solid Waste Fund	300,000	0	60,000	60,000	60,000	60,000	60,000	300,000
<b>Total Revenues</b>	<b>300,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>300,000</b>

# Wellford Landfill Land Acquisition

**Requesting Department/Division:** Public Works/Solid Waste  
**Project Manager/Contact:** Steve Belue/Jason Weaver

**Estimated Start Date:** July 2011  
**Est. Completion Date:** June 2012

**Project Category:** New Construction/Remediation

**Project Status:** New Project Request  
**Project Number:** SW0014

**Project Description, Justification and Location**

Project will provide resources for the acquisition of a small parcel of land located adjacent to the Wellford Landfill. Sale of the property has been discussed with the owner and the owner is agreeable. The acquisition of the property will help to increase the landfill buffer and ensure continued compliance with regulations.

**Benefits to Residents, Visitors, Businesses, or County Employees**

This project will help to ensure that nearby residents and visitors are adequately shielded from day-to-day landfill activities, increasing safety and minimizing County liability.

**Impact on Annual Operating Budget**

Operating budget impact associated with this project would be minimal.

**Project Status (as of June 30, 2011)**

New project request with funding scheduled for FY 2011/12.

**Project Expenditures and Funding Sources**

<b>PROJECT</b>	TOTAL	<i>COMMITTED</i>	FY	FY	FY	FY	FY	FY	<b>FY 2012-16</b>
<b>Wellford Landfill Land Acquisition</b>	<b>PROJECT COST</b>	<b>FUNDING</b>	<b>2011/12</b>	2012/13	2013/14	2014/15	2015/16	2015/16	<b>Totals</b>
<b>Expenditures</b>									
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0
Land Acquisition/Right-of-Way	14,000	0	14,000	0	0	0	0	0	14,000
Construction/Improvements	0	0	0	0	0	0	0	0	0
Capital Materials/Equipment	0	0	0	0	0	0	0	0	0
Technology Expenditures	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>Revenues</b>									
Solid Waste Fund	14,000	0	14,000	0	0	0	0	0	14,000
<b>Total Revenues</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

# Wellford Landfill MSW Disposal Permitting

**Requesting Department/Division:** Public Works/Solid Waste  
**Project Manager/Contact:** Steve Belue/Jason Weaver

**Estimated Start Date:** July 2008  
**Est. Completion Date:** June 2016

**Project Category:** New Construction/Remediation

**Project Status:** Active Project  
**Project Number:** SW0004

## Project Description, Justification and Location

This project is located at the Wellford Landfill and consists of permitting the remaining acreage available for MSW disposal. This permitting is necessary to the Solid Waste department in order to plan for expansion of the MSW landfill into Phase VII. Funding in FY 2011/12 and FY 2012/13 will provide resources to complete the permitting process and begin the planning process for the Phase VII MSW Landfill Expansion. Funding in FY 2013/14 will allow for planning and engineering of Phase VII, with construction scheduled to begin in FY 2014/15 and continue into FY 2015/16. This project includes the recommended issuance of Solid Waste Revenue Bonds in FY 2014/15 to provide resources for the construction of the Phase VII MSW Landfill Expansion. It is likely that an adjustment to the Solid Waste Fee will be necessary in order to provide resources for the repayment of the bonds. It is currently projected that that Solid Waste Fee will need to be adjusted in FY 2013/14.

## Benefits to Residents, Visitors, Businesses, or County Employees

This project will provide landfill space for the disposal of household trash. It is estimated that the Phase VI MSW Landfill will be at or near capacity when construction of Phase VII is completed. Failure to complete the construction of Phase VII will necessitate disposal of household trash at an alternate location which is likely to be more expensive for the County and its citizens.

## Impact on Annual Operating Budget

Operating budget impact associated will begin in FY 2016/17 and will be substantially offset by decreases in operating expenditures associated with the Phase VI MSW landfill.

## Project Status (as of June 30, 2011)

Active project. Staff continues to work with Brown & Caldwell to complete the permitting process and prepare for the Phase VII expansion.

### Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2012-16 Totals
<b>Wellford Landfill MSW Disposal Permitting</b>								
<b>Expenditures</b>								
Planning/Design/Engineering	1,025,000	350,000	80,000	80,000	515,000	0	0	675,000
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0
Construction/Improvements	4,400,000	0	0	0	0	2,200,000	2,200,000	4,400,000
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
<b>Total Expenditures</b>	<b>5,425,000</b>	<b>350,000</b>	<b>80,000</b>	<b>80,000</b>	<b>515,000</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>5,075,000</b>
<b>Revenues</b>								
Solid Waste Fund	825,000	150,000	80,000	80,000	515,000	0	0	675,000
Solid Waste Revenue Bond - FY 2009/10	200,000	200,000	0	0	0	0	0	0
Solid Waste Revenue Bond - FY 2014/15	4,400,000	0	0	0	0	2,200,000	2,200,000	4,400,000
<b>Total Revenues</b>	<b>5,425,000</b>	<b>350,000</b>	<b>80,000</b>	<b>80,000</b>	<b>515,000</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>5,075,000</b>

