

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
Wellford Landfill MSW Disposal Permitting								
Expenditures								
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
Total Expenditures	5,425,000	350,000	80,000	80,000	515,000	2,200,000	2,200,000	5,075,000
Revenues								
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
Total Revenues	5,425,000	350,000	80,000	80,000	515,000	2,200,000	2,200,000	5,075,000