

Solid Waste Projects

Planning

The multi-year Capital Improvement Plan (CIP) Budget is updated annually. For the Solid Waste Utility, the CIP is primarily a plan for capital expansion of the utility disposal function at the Sanitary Landfill complex which includes the Material Recovery Facility (MRF), MDNR permitted sanitary landfill and compost operation.

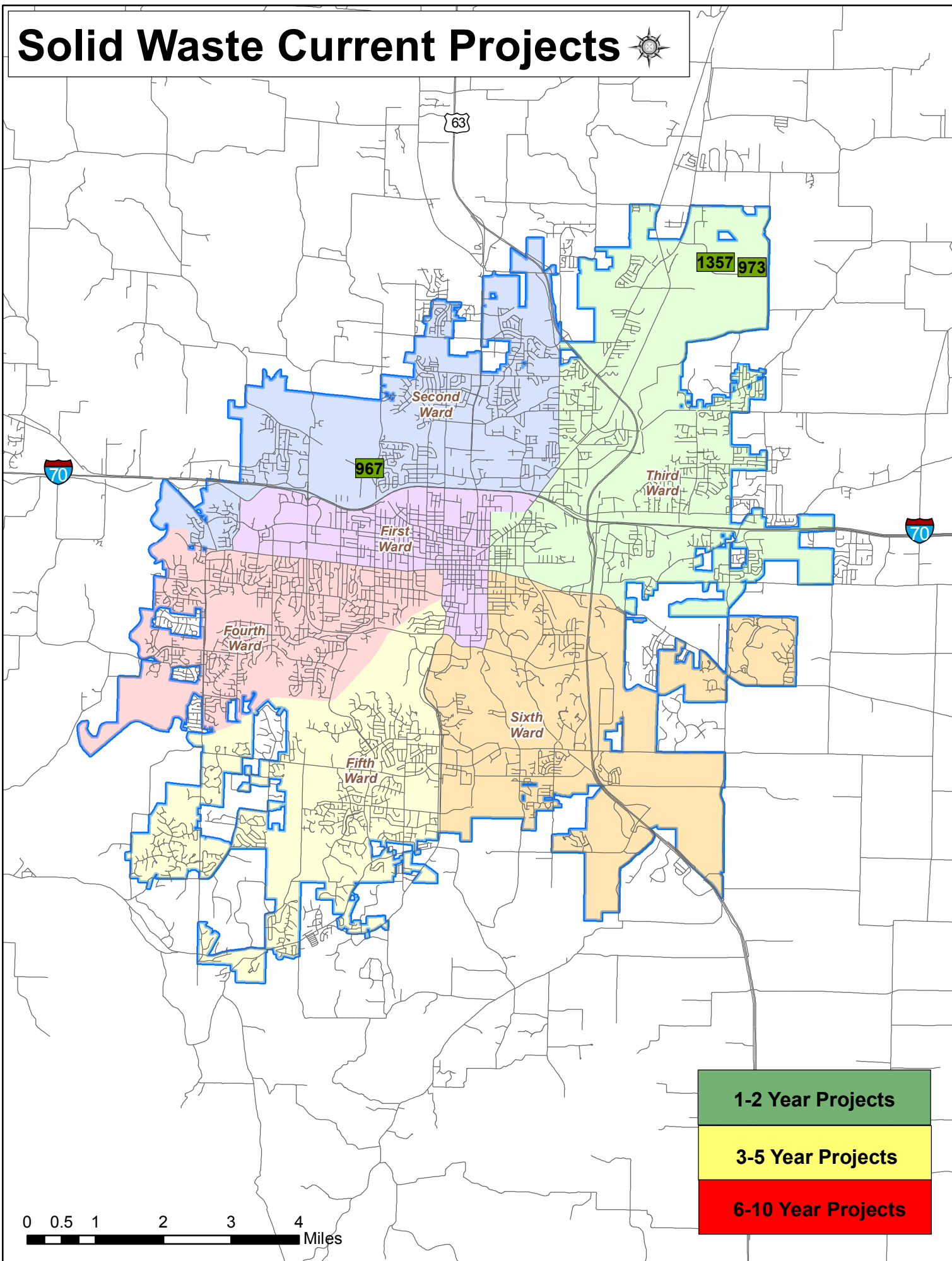
Evaluation for CIP needs is influenced by the quantity of material which requires disposal. As landfill space is consumed, plans must be implemented for the next cell construction and the methane collection system must be extended to comply with permit requirements. As recycling material quantities increase, additional handling equipment or space is needed. Other items on the planning list, such as the household hazardous waste facility will be implemented to provide additional capacity and more efficient or economical operations.

Funding

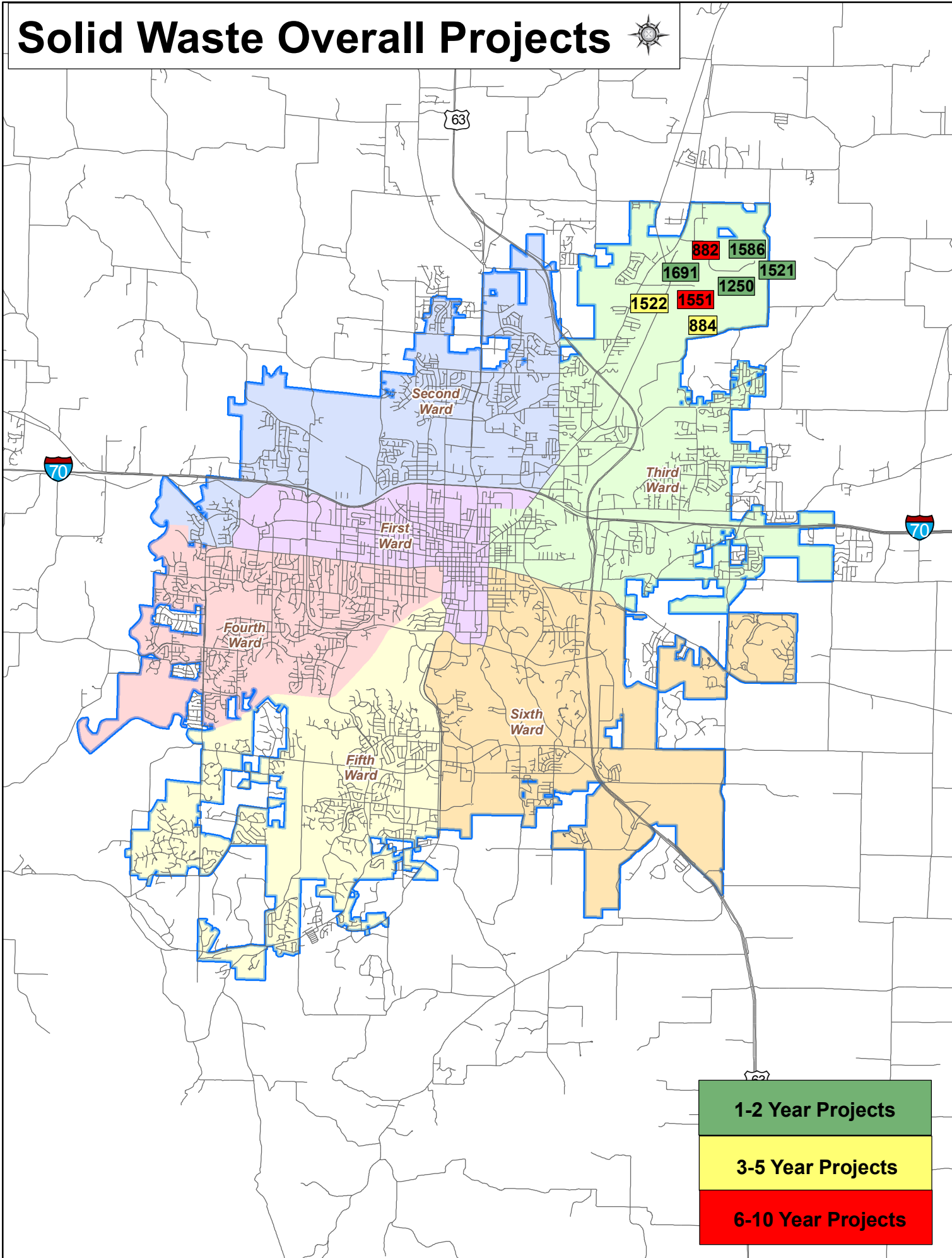
Funding is primarily derived from enterprise revenue. However, since the early 1990's the City has taken advantage of grant funding which was available to expand the recycling efforts of the City.

A Solid Waste Management Master Visioning Plan was developed in summer 2008 to determine the direction for the future. The plan was updated in 2011. This visioning plan includes types of collection, equipment, landfill and material recovery programs.

Solid Waste Current Projects



Solid Waste Overall Projects



Solid Waste CIP Projects

	Project Name	Status	Ward	Begin Construc- tion	Total Appro- priated	Funding Still Needed	Unfunded/ Future Ballot Amount
Annual							
1	Methane Gas Extraction Wells - C48031 [ID: 883]	On-going	3	2010	\$1,525,947	\$450,000	
	1 Projects				\$1,525,947	\$450,000	\$0
	Project Name	Status	Ward	Begin Construc- tion	Total Project Cost	Funding Still Needed	Unfunded/ Future Ballot Amount
Current							
1	Landfill Cell #5 C48042 [ID: 973]	In Service	3	2011	\$3,730,000		
2	Parkside Mulch Site Drop-Off C48045 [ID: 967]	In Service	2	2012	\$100,000		
3	Stimulus Landfill Gas Plant EMC- C4801J [ID: 1357]	In Service	3	2011	\$425,275		
	3 Projects				\$4,255,275	\$0	\$0
1-2 Years							
1	Agriturf for Bioreactor Cell C48050 [ID: 1586]	Proposed	3	2014	\$250,000		
2	Collection and Admin Relocation-Landfill C48048 [ID: 1250]	Preliminary Design	3	2015	\$4,635,680	\$3,600,000	
3	Large Truck Washing Facility [ID: 1521]	Proposed	3	2015	\$400,000	\$400,000	
	3 Projects				\$5,285,680	\$4,000,000	\$0
3-5 Years							
1	Diposal Cell #6 [ID: 1522]	Proposed	3	2016	\$4,300,000	\$4,300,000	
2	Landfill Expansion Permitting [ID: 1585]	Proposed	3	2017	\$600,000	\$600,000	
3	Material Recovery Facility Phase 1 [ID: 884]	Proposed	3	2016	\$1,500,000	\$1,500,000	
	3 Projects				\$6,400,000	\$6,400,000	\$0
6-10 Years							
1	Household Hazardous Waste Building [ID: 882]	Proposed	3	2020	\$350,000	\$350,000	
2	Material Recovery Facility Expansion Phase 2 [ID: 1551]	Proposed	3	2020	\$2,400,000	\$2,400,000	
	2 Projects				\$2,750,000	\$2,750,000	\$0
12 Total Projects					\$20,216,902	\$13,600,000	\$0

Agriturf for Bioreactor Cell C48050

Description:

Install Agriturf to outer slope of bioreactor cell. Material performs as intermediate cover, provides erosion control by replacing vegetative cover (regulatory compliance) and acts as landfill gas collection device.

Ward

3

Begin Design

2014

Begin Construction

2014

Eligible for Percent for Arts?

No

Current Funding Request:

\$0

Total Appropriated:

\$250,000

Total City Project Cost:

\$250,000

Est. Project Balance: 10/01/2013

\$250,000

Current Status:

10/14/13: Engineer preparing Design Scope of Work

Factors Effecting Timing/Completion of Project:

Weather and funding

Eligible Funding Sources:

Enterprise Revenue

FY

2014

Eligible Funding Sources

Ent Rev

Amount

\$250,000

\$250,000

Master Plan:

2011 Solid Waste Management Master Visioning Plan



Collection and Admin Relocation-Landfill C48048

Description:

Move solid waste collection and administration operation currently housed at the Grissum Building to new complex located at the landfill property.

Ward

3

**Begin
Design**

2013

**Begin
Construction**

2015

Eligible for Percent for Arts?

No

Current Funding Request:

\$3,600,000

Total Appropriated:

\$1,035,680

Total City Project Cost:

\$4,635,680

Est. Project Balance: 10/01/2013

\$663,680

Current Status:

10/14/13: Design process continuing with Connell Architecture, beginning to define specifications, coordinating with other depts (W & L, I.T., etc.) as applicable.

Factors Effecting Timing/Completion of Project:

Funding and weather

Eligible Funding Sources:

Ent Rev

FY

2015

Eligible Funding Sources

Ent Rev

Amount

\$3,600,000

\$3,600,000

Master Plan:

2011 Solid Waste Management Master Visioning Plan



Large Truck Washing Facility

Description:

All Solid Waste vehicles are currently washed at a local car wash. This washing facility will provide in house washing for Solid Waste vehicles at the landfill where the vehicles are planned to be parked and maintained after Solid Waste Administration facilities are built there, and allow for the recovery of wash water.

Ward

3

Begin Design

2015

Begin Construction

2015

Eligible for Percent for Arts?

No

Current Funding Request:

\$400,000

Total Appropriated:

\$0

Total City Project Cost:

\$400,000

Est. Project Balance: 10/01/2013

\$0

Current Status:

10/14/13: Is being designed & specified into Solid Waste Administration/Collection/Maintenance Facility planned for construction bid FY15.

Factors Effecting Timing/Completion of Project:

Weather

Eligible Funding Sources:

Enterprise Revenue

FY

2015

Eligible Funding Sources

Ent Rev

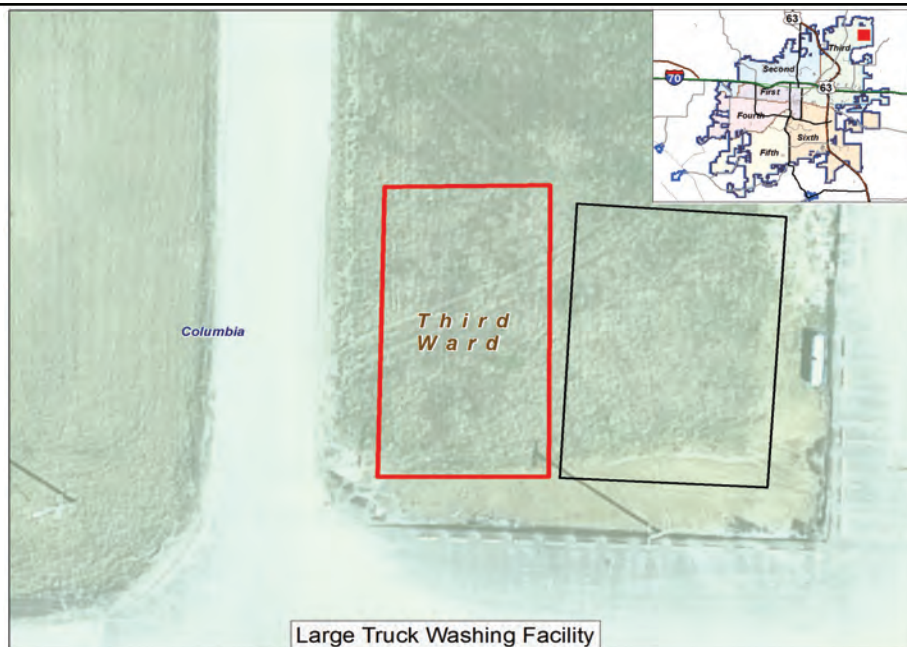
Amount

\$400,000

\$400,000

Master Plan:

2011 Solid Waste Management Master Visioning Plan



Diposal Cell #6**Description:**

Current landfill disposal cell number 5 is projected to be filled to designed intermediate level in January 2017. A new disposal cell must be ready at that time. It takes about a year to design and build a new disposal cell.

Ward

3

Begin Design

2015

Begin Construction

2016

Eligible for Percent for Arts?

No

Current Funding Request:

\$4,300,000

Total Appropriated:

\$0

Total City Project Cost:

\$4,300,000

Est. Project Balance: 10/01/2013

\$0

Current Status:

10/14/13: Future Project

Factors Effecting Timing/Completion of Project:

Weather

Eligible Funding Sources:

Enterprise Revenue

FY**Eligible Funding Sources****Amount**

2015

Ent Rev

\$300,000

2016

Ent Rev

\$4,000,000

\$4,300,000

Master Plan:

2011 Solid Waste Management Master Visioning Plan



Landfill Expansion Permitting

Description:

Permitting of new disposal areas with the Missouri DNR takes 5 years or more on existing property. Our capacity projections on currently permitted space result in fill completion around 2022-2024

Ward

3

**Begin
Design**

2017

**Begin
Construction**

2017

Eligible for Percent for Arts?

No

Current Funding Request:

\$600,000

Total Appropriated:

\$0

Total City Project Cost:

\$600,000

Est. Project Balance: 10/01/2013

\$0

Current Status:

10/23/13 - Future Project

Factors Effecting Timing/Completion of Project:

Pace of filling current space

Eligible Funding Sources:

Enterprise Revenue

FY

2017

Eligible Funding Sources

Ent Rev

Amount

\$600,000

\$600,000

Master Plan:

2011 Solid Waste Management Master Visioning Plan

Material Recovery Facility Phase 1

Description:

Expansion of the MRF Phase 1

Ward	Begin Design	Begin Construction
3	2015	2016
Eligible for Percent for Arts?		Yes
Current Funding Request:		\$1,500,000
Total Appropriated:		\$0
Total City Project Cost:		\$1,500,000
Est. Project Balance: 10/01/2013		\$0

Current Status:

10/14/13: Future Project. Keep current project balance. Volume is continuing to maintain or increase annually. Bale storage and material staging capacity are limited at current volumes. Admin/Restrooms/Breakroom are not sufficient to accommodate number of staff and employees.

Factors Effecting Timing/Completion of Project:

Funding and construction

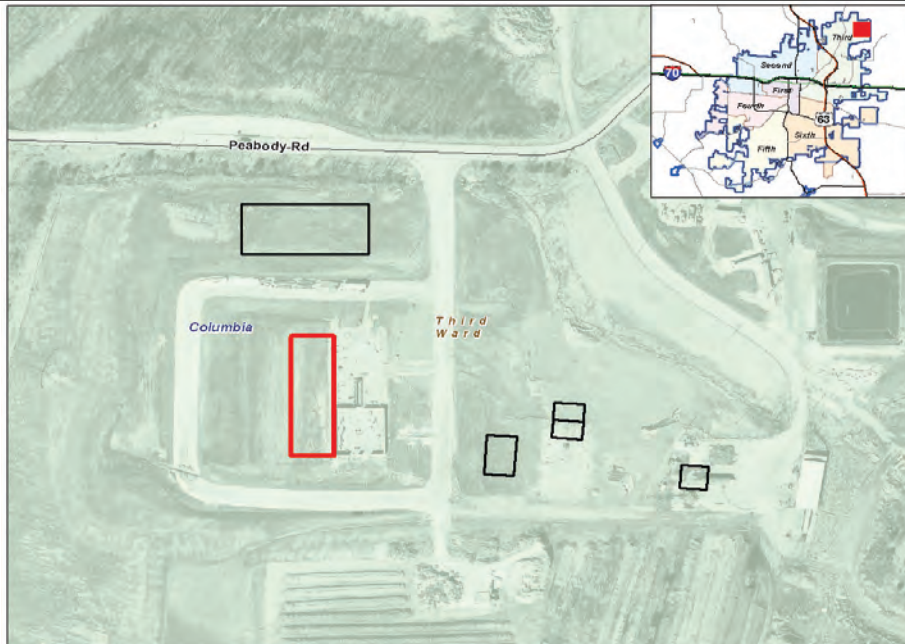
Eligible Funding Sources:

Enterprise Revenue

FY	Eligible Funding Sources	Amount
2015	Ent Rev	\$200,000
2016	Ent Rev	\$1,300,000
		<u>\$1,500,000</u>

Master Plan:

2011 Solid Waste Management Master Visioning Plan



Household Hazardous Waste Building

Description:

Move the HHW collection facility to a master planned location near the MRF.

Ward

3

Begin Design

2020

Begin Construction

2020

Eligible for Percent for Arts?

No

Current Funding Request:

\$350,000

Total Appropriated:

\$0

Total City Project Cost:

\$350,000

Est. Project Balance: 10/01/2013

\$0

Current Status:

10/23/13: Future project FY2015 - \$350,000

Factors Effecting Timing/Completion of Project:

Funding and construction

Eligible Funding Sources:

Enterprise Revenue

FY

2020

Eligible Funding Sources

Ent Rev

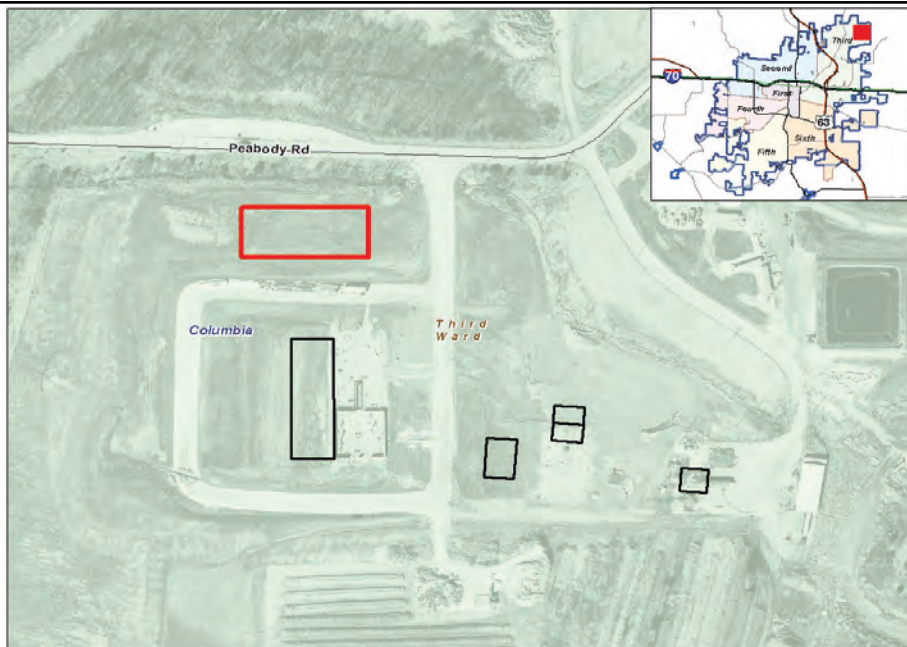
Amount

\$350,000

\$350,000

Master Plan:

2011 Solid Waste Management Master Visioning Plan



Material Recovery Facility Expansion Phase 2

Description:

Expand MRF for growth and potentially different processing depending on direction of automated collection, new technology, etc. Continue development of processing capabilities for facility expansion planned to initiate in 2014.

Ward	Begin Design	Begin Construction
3	2020	2020
Eligible for Percent for Arts?		No
Current Funding Request:		\$2,400,000
Total Appropriated:		\$0
Total City Project Cost:		\$2,400,000
Est. Project Balance: 10/01/2013		\$0

Current Status:

10/23/13: Future Project

Factors Effecting Timing/Completion of Project:

Weather and funding

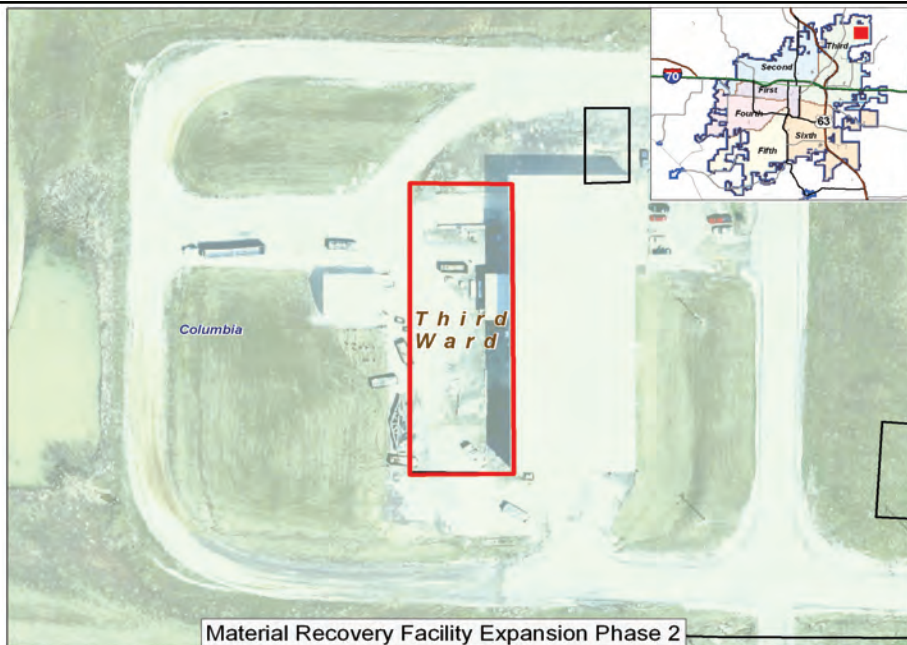
Eligible Funding Sources:

Enterprise Revenue

FY	Eligible Funding Sources	Amount
2020	Ent Rev	\$2,400,000
		\$2,400,000

Master Plan:

2011 Solid Waste Management Master Visioning Plan



Material Recovery Facility Expansion Phase 2