

## LANDFILL

FY 2009 will see the continuation of various improvements to the Glendale Municipal Landfill and the Materials Recovery Facility (MRF), including the replacement of equipment that has reached the end of their useful life.

A new project for FY 2009 is the excavation of the landfill's north expansion area to prepare for future waste cell development. The north expansion area must be lowered an additional 80 feet before it can be lined and prepared for future use. This project was identified in Landfill Development Plan (October 2001).



**Project Name:** MRF Facility Improvements  
**Fund #:** 2440  
**Project #:** 78516



**Project Name:** LF Water Pull Tractor Replace  
**Fund #:** 2440  
**Project #:** T2350



**Project Name:** MRF Loader Replacement  
**Fund #:** 2440  
**Project #:** 78521

**FY 2009 - 2018 Capital Improvement Program  
Capital Projects By Fund and Project Number**

**Fund: Landfill (2440)**

**Category: Other**

<b>Project Name:</b>	<b>Carryover:</b>	<b>FY 08-09:</b>	<b>FY 09-10:</b>	<b>FY 10-11:</b>	<b>FY 11-12:</b>	<b>FY 12-13:</b>	<b>FY 14-18:</b>
78502 Landfill Screening Berm	0	0	0	0	0	0	715,981
78503 Landfill Closure (South)	0	0	0	334,144	0	7,082,532	0
78505 Landfill Liner Installation	0	204,982	4,798,435	0	0	0	4,798,435
78506 Landfill Repl Pickup Truck	0	25,493	0	73,988	0	0	53,255
78507 Landfill Soil Excavation	0	4,045,902	0	0	0	0	4,045,902
78508 Landfill Stormwater Drainage	138,278	78,410	80,765	83,186	0	0	0
78509 MRF Forklifts	0	32,277	33,089	33,901	0	0	235,886
78511 Landfill Compactor Replacement	0	915,530	0	0	0	952,160	1,054,504
78512 Fuel Tanker Replacement	220,000	0	0	0	0	0	255,780
78514 Sanitation Inspect Trucks-6273	0	84,712	22,661	24,246	0	0	263,609
78516 MRF Facility Improvements	143,686	0	0	0	0	0	0
78517 Landfill Gas System Expansion	518,573	0	0	0	0	0	0
78518 MRF Process Line Improvements	468,244	0	0	0	0	0	0
78519 Landfill Entrance Signal	500,942	0	0	0	0	0	0
78520 Landfill Bulldozer Replacement	0	757,190	0	0	0	0	1,218,000
78521 MRF Loader Replacement	0	431,375	0	0	0	0	507,500
T2350 LF Water Pull Tractor Replace	0	0	0	543,025	0	0	710,500
T2360 Landfill Motor Grader Replace	0	0	0	263,900	0	0	0
T2370 Landfill Auger Scraper Replace	0	0	0	0	0	0	1,436,225
<b>Total Landfill Projects:</b>	<b>\$1,989,723</b>	<b>\$6,575,871</b>	<b>\$4,934,950</b>	<b>\$1,356,390</b>	<b>\$0</b>	<b>\$8,034,692</b>	<b>\$15,295,577</b>
<b>Total FY 08-09 Funding:</b>		<b>\$8,565,594</b>					

\* New Project

## FY 2009-2018 Capital Improvement Plan Capital Project Detail

**Fund: Landfill (2440)**

**Category: Other**

**Project: 78502 - Landfill Screening Berm**

**Funding Source:**

Landfill Revenues

**Project Description:**

Design, construction and landscaping of screening berms along east boundary of north landfill expansion area. This will provide for visual improvements for residents in the area that are east of the landfill.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$10,581
Engineering Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$29,400
Arts	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$715,981</b>

**Operating Description:**

Landscape maintenance and water cost will be covered under annual landfill closure.

**Project: 78503 - Landfill Closure (South)**

**Funding Source:**

Landfill Revenues

**Project Description:**

Closure of completed south areas of landfill. It is projected that the 140 acres in the south half of the landfill will reach approved refuse capacity during FY 2012. Closure will take place during FY 2013.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Design	\$0	\$0	\$0	\$325,000	\$0	\$325,000	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$6,500,000	\$0
Finance Charges	\$0	\$0	\$0	\$4,939	\$0	\$104,237	\$0
Engineering Charges	\$0	\$0	\$0	\$4,205	\$0	\$88,295	\$0
Arts	\$0	\$0	\$0	\$0	\$0	\$65,000	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$334,144</b>	<b>\$0</b>	<b>\$7,082,532</b>	<b>\$0</b>

**Operating Description:**

Annual cost for postclosure landscape maintenance, methane gas management and ongoing environmental monitoring after site is closed.

**Operating Costs:**

	2009	2010	2011	2012	2013	2014-2018
Landscape	\$0	\$0	\$0	\$0	\$0	\$900,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>

## FY 2009-2018 Capital Improvement Plan Capital Project Detail

**Fund: Landfill (2440)**

**Category: Other**

**Project: 78505 - Landfill Liner Installation**

**Funding Source:**

Landfill Revenues

**Project Description:**

This project is required for the development of the northern portion of the landfill and includes phased installation of liner and leachate collection system. It is anticipated that the north portion of the landfill will be accepting waste in 2012.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Design	\$0	\$200,000	\$100,000	\$0	\$0	\$0	\$100,000
Construction	\$0	\$0	\$4,536,288	\$0	\$0	\$0	\$4,536,288
Finance Charges	\$0	\$3,029	\$71,511	\$0	\$0	\$0	\$71,511
Engineering Charges	\$0	\$1,953	\$45,273	\$0	\$0	\$0	\$45,273
Arts	\$0	\$0	\$45,363	\$0	\$0	\$0	\$45,363
<b>TOTAL</b>	<b>\$0</b>	<b>\$204,982</b>	<b>\$4,798,435</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,798,435</b>

**Operating Description:**

No O and M needed at this time.

**Project: 78506 - Landfill Repl Pickup Truck**

**Funding Source:**

Landfill Revenues

**Project Description:**

Replacement of one pickup truck that will reach the end of its serviceable life in FY 2009, two trucks in 2011 and two in 2015 for a total of five vehicles. Landfill vehicles and equipment are not included in the Vehicle Replacement Fund.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Finance Charges	\$0	\$377	\$0	\$1,093	\$0	\$0	\$787
Equipment	\$0	\$25,116	\$0	\$72,895	\$0	\$0	\$52,468
<b>TOTAL</b>	<b>\$0</b>	<b>\$25,493</b>	<b>\$0</b>	<b>\$73,988</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,255</b>

**Operating Description:**

No O and M impact is anticipated since these are replacement vehicles.

**Project: 78507 - Landfill Soil Excavation**

**Funding Source:**

Landfill Revenues

**Project Description:**

Excavation of north expansion area to prepare for future waste cell development. The north expansion area of the landfill must be lowered an additional 80 ft. before it can be lined and prepared for the future landfilling operations. This project was identified in Landfill Development Plan (October 2001).

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Design	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Construction	\$0	\$3,874,350	\$0	\$0	\$0	\$0	\$3,874,350
Finance Charges	\$0	\$61,558	\$0	\$0	\$0	\$0	\$61,558
Engineering Charges	\$0	\$46,250	\$0	\$0	\$0	\$0	\$46,250
Arts	\$0	\$38,744	\$0	\$0	\$0	\$0	\$38,744
<b>TOTAL</b>	<b>\$0</b>	<b>\$4,045,902</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,045,902</b>

**Operating Description:**

No O and M needed at this time.

\* New Project

## FY 2009-2018 Capital Improvement Plan Capital Project Detail

**Fund: Landfill (2440)**

**Category: Other**

**Project: 78508 - Landfill Stormwater Drainage**

**Funding Source:**

Landfill Revenues

**Project Description:**

Construction of storm water diversion devices to protect landfill cover erosion as landfill is being developed. These are a series of drainage improvement projects that are necessary during the operation that will be integrated into the final closure of the south half of the landfill.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Construction	\$120,932	\$71,795	\$73,950	\$76,168	\$0	\$0	\$0
Finance Charges	\$3,750	\$1,159	\$1,194	\$1,229	\$0	\$0	\$0
Engineering Charges	\$11,565	\$4,738	\$4,881	\$5,027	\$0	\$0	\$0
Arts	\$2,031	\$718	\$740	\$762	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$138,278</b>	<b>\$78,410</b>	<b>\$80,765</b>	<b>\$83,186</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

No additional O and M needed at this time.

**Project: 78509 - MRF Forklifts**

**Funding Source:**

Landfill Revenues

**Project Description:**

Replace MRF forklifts that have an estimated service life of six years. MRF vehicles and equipment are not included in the Vehicle Replacement Fund. One forklift to be replaced in each year from FY 2009-2011.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Finance Charges	\$0	\$477	\$489	\$501	\$0	\$0	\$3,486
Equipment	\$0	\$31,800	\$32,600	\$33,400	\$0	\$0	\$232,400
<b>TOTAL</b>	<b>\$0</b>	<b>\$32,277</b>	<b>\$33,089</b>	<b>\$33,901</b>	<b>\$0</b>	<b>\$0</b>	<b>\$235,886</b>

**Operating Description:**

No O and M impact is anticipated since these are replacement forklifts.

**Project: 78511 - Landfill Compactor Replacement**

**Funding Source:**

Landfill Revenues

**Project Description:**

Replacement of landfill compactors that will reach the end of their serviceable lives in FY 2009, FY 2013 and FY 2016. Landfill vehicles and equipment are not included in the Vehicle Replacement Fund but instead are debt financed at the time of acquisition.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Finance Charges	\$0	\$13,530	\$0	\$0	\$0	\$14,072	\$15,584
Equipment	\$0	\$902,000	\$0	\$0	\$0	\$938,088	\$1,038,920
<b>TOTAL</b>	<b>\$0</b>	<b>\$915,530</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$952,160</b>	<b>\$1,054,504</b>

**Operating Description:**

No O and M impact is anticipated since these are replacement compactors.

\* New Project

## FY 2009-2018 Capital Improvement Plan Capital Project Detail

**Fund: Landfill (2440)**

**Category: Other**

**Project: 78512 - Fuel Tanker Replacement**

**Funding Source:**

Landfill Revenues

**Project Description:**

Replacement of a landfill fuel tanker that will reach the end of its serviceable life in FY 2017.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$3,780
Equipment	\$220,000	\$0	\$0	\$0	\$0	\$0	\$252,000
<b>TOTAL</b>	<b>\$220,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$255,780</b>

**Operating Description:**

No additional O and M needed at this time.

**Project: 78514 - Sanitation Inspect Trucks-6273**

**Funding Source:**

Landfill Revenues

**Project Description:**

Sanitation Inspectors enforce the regulations related to refuse collection, recycling collection and loose trash services. They contact residents to respond to questions and educate residents on proper procedures for services. Demand for the work inspection staff performs is anticipated to grow as housing increases. Purchase of 14 pickups over a ten-year period including two additional trucks due to growth. Service life is projected to be approximately seven years for newly purchased equipment. Four replacement trucks are included in FY 2009 at a cost of \$20,865 each.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Finance Charges	\$0	\$1,252	\$335	\$358	\$0	\$0	\$3,898
Equipment	\$0	\$83,460	\$22,326	\$23,888	\$0	\$0	\$259,711
<b>TOTAL</b>	<b>\$0</b>	<b>\$84,712</b>	<b>\$22,661</b>	<b>\$24,246</b>	<b>\$0</b>	<b>\$0</b>	<b>\$263,609</b>

**Operating Description:**

O and M includes staffing an additional inspector in FY 2011 and FY 2015 due to projected residential growth (includes benefits). Insurance for staff. Equipment maintenance costs are included for planned new growth trucks based on shop information. Vehicle replacement costs are based on a 7-year life.

**Operating Costs:**

	2009	2010	2011	2012	2013	2014-2018
Staffing	\$0	\$0	\$61,424	\$63,267	\$65,165	\$645,574
Equip. Maint.	\$0	\$0	\$4,449	\$4,582	\$4,720	\$46,759
Insurance	\$0	\$0	\$3,012	\$3,102	\$3,195	\$31,653
PC/Vehicle Replacement	\$0	\$0	\$3,500	\$3,605	\$3,713	\$34,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,385</b>	<b>\$74,556</b>	<b>\$76,793</b>	<b>\$757,986</b>

## FY 2009-2018 Capital Improvement Plan Capital Project Detail

**Fund: Landfill (2440)**

**Category: Other**

**Project: 78516 - MRF Facility Improvements**

**Funding Source:**

Landfill Revenues

**Project Description:**

A variety of projects to improve the MRF facility including: a perimeter fence for controlling litter (\$40,000), in FY 2009; a maintenance shop, parts warehouse, and office (\$100,000); and shelving for the parts warehouse (\$10,000) in FY 2011.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Construction	\$125,281	\$0	\$0	\$0	\$0	\$0	\$0
Finance Charges	\$4,905	\$0	\$0	\$0	\$0	\$0	\$0
Engineering Charges	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0
Arts	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$143,686</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

No additional O and M needed at this time.

**Project: 78517 - Landfill Gas System Expansion**

**Funding Source:**

Landfill Revenues

**Project Description:**

Expand the landfill gas collection system in the south area of landfill to remain compliant with Landfill's Title V air permit.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Construction	\$475,648	\$0	\$0	\$0	\$0	\$0	\$0
Finance Charges	\$10,625	\$0	\$0	\$0	\$0	\$0	\$0
Engineering Charges	\$28,050	\$0	\$0	\$0	\$0	\$0	\$0
Arts	\$4,250	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$518,573</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

No additional O and M needed at this time.

**Project: 78518 - MRF Process Line Improvements**

**Funding Source:**

Landfill Revenues

**Project Description:**

Improvements to the MRF recyclable materials processing line. Improvements will aid in increasing production throughput and separation quality of processed materials. Improvements include the addition of a line load leveler, two container blower systems, additional conveyor belts and a separation screen.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Finance Charges	\$17,850	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$450,394	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$468,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

No additional O and M needed at this time.

\* New Project

## FY 2009-2018 Capital Improvement Plan Capital Project Detail

**Fund: Landfill (2440)**

**Category: Other**

**Project: 78519 - Landfill Entrance Signal**

**Funding Source:**

Landfill Revenues

**Project Description:**

Construction of deceleration lane into landfill and traffic signal. A traffic signal and right hand deceleration and turn lane will improve safety at the intersection. Design of such a signal will also allow the staff and visitors of the public safety training facility to integrate into this signal once it is merited.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Construction	\$452,000	\$0	\$0	\$0	\$0	\$0	\$0
Finance Charges	\$14,590	\$0	\$0	\$0	\$0	\$0	\$0
Engineering Charges	\$29,832	\$0	\$0	\$0	\$0	\$0	\$0
Arts	\$4,520	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$500,942</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

No additional O and M needed at this time.

**Project: 78520 - Landfill Bulldozer Replacement**

**Funding Source:**

Landfill Revenues

**Project Description:**

Replacement of two landfill bulldozers that will reach the end of their serviceable life in FY 2009 (Model D-8) and FY 2014 (Model D-9). Landfill vehicles and equipment are not included in the Vehicle Replacement Fund.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Finance Charges	\$0	\$11,190	\$0	\$0	\$0	\$0	\$18,000
Equipment	\$0	\$746,000	\$0	\$0	\$0	\$0	\$1,200,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$757,190</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,218,000</b>

**Operating Description:**

No O and M impact is anticipated since these are replacement bulldozers.

**Project: 78521 - MRF Loader Replacement**

**Funding Source:**

Landfill Revenues

**Project Description:**

Replacement of loader used to move recyclables from truck tipping floor to the MRF processing line. The current unit was purchased in 2000 and will be eight years old when replaced in FY 2009. MRF vehicles and equipment are not included in the Vehicle Replacement Fund. The same loader that is replaced in 2009 will also need to be replaced in 2017.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Finance Charges	\$0	\$6,375	\$0	\$0	\$0	\$0	\$7,500
Equipment	\$0	\$425,000	\$0	\$0	\$0	\$0	\$500,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$431,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$507,500</b>

**Operating Description:**

No O and M impact is anticipated since this is a replacement loader.

\* New Project

## FY 2009-2018 Capital Improvement Plan Capital Project Detail

**Fund: Landfill (2440)**

**Category: Other**

**Project: T2350 - LF Water Pull Tractor Replace**

**Funding Source:**

Landfill Revenues

**Project Description:**

Replacement of water pull tractor that will reach the end of its serviceable life in FY 2011. This machine is critical to reducing dust and staying compliant with the existing air quality permit. Landfill vehicles and equipment are not included in the Vehicle Replacement Fund.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Finance Charges	\$0	\$0	\$0	\$8,025	\$0	\$0	\$10,500
Equipment	\$0	\$0	\$0	\$535,000	\$0	\$0	\$700,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$543,025</b>	<b>\$0</b>	<b>\$0</b>	<b>\$710,500</b>

**Operating Description:**

No O and M impact is anticipated since this is a replacement water pull tractor.

**Project: T2360 - Landfill Motor Grader Replace**

**Funding Source:**

Landfill Revenues

**Project Description:**

Replacement of motor grader that will reach the end of its serviceable life in FY 2011. Landfill vehicles and equipment are not included in the Vehicle Replacement Fund. The motor grader is used to establish and maintain the temporary roads on the active portion of the landfill.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Finance Charges	\$0	\$0	\$0	\$3,900	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$260,000	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$263,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

No O and M impact is anticipated since this is a replacement motorgrader.

**Project: T2370 - Landfill Auger Scraper Replace**

**Funding Source:**

Landfill Revenues

**Project Description:**

Replacement of the auger scraper at the end of its serviceable life when it will be 11 years old with 15,000 to 17,000 hours. The scraper is used to remove dirt from the earth that is used for daily and intermittent cover of the refuse at the landfill. Landfill vehicles and equipment are not included in the Vehicle Replacement Fund.

**Capital Costs:**

	Carryover	2009	2010	2011	2012	2013	2014-2018
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$21,225
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$1,415,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,436,225</b>

**Operating Description:**

No O and M impact is anticipated since this is a replacement auger scraper.