

**City of Ann Arbor, Michigan
FY2008-2013 Capital Improvements Plan**

Municipal Facilities – Solid Waste

Solid Waste

Development and improvement of solid waste and recycling facilities, programs and equipment

CAPITAL PROGRAM SUMMARY

The Public Services Area is responsible for the various aspects of collection, handling, and the ultimate disposition of solid waste and recyclable materials by the City. This system includes a fleet of vehicles and carts for solid waste collection and several facilities at the city landfill site at Ellsworth Road, including several buildings, such as the Materials Recovery Facility and the Drop-Off Center, as well as a compost center for yard waste and the former city landfill itself.

The CIP projects in this category will provide improved customer service, reduce operating and maintenance costs, improve working conditions for employees, and provide for necessary environmental operations.

NEEDS ASSESSMENT AND EVALUATION

The selection of capital projects for this program is based on the prioritized needs of Public Services service units; age and utilization of facilities; space needs studies; and, environmental and legal requirements.

PROJECT SELECTION CRITERIA

- Improvement of health and safety conditions
- Reduction of operating and maintenance costs
- Condition of existing facilities
- Space requirements as outlined by individual service units

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PROJECT NAME: Demolition -- Drop-off station & Solid Waste Maintenance Buildings

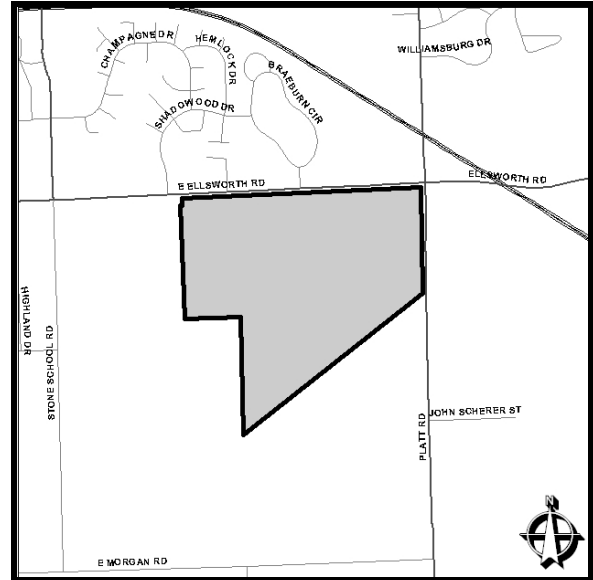
PROJECT ID: MF-SW-06-05
PROJECT TYPE: New Construction
SUBMITTED BY:

PLANNING AREA: Pittsfield Twp.
PRIORITY: Important
TOTAL COST: \$400,000
YEARS IN CIP: 2

DESCRIPTION:

Demolition of drop-off station and Solid Waste Maintenance buildings.

LOCATION MAP:



PROJECT JUSTIFICATION:

Value indicates the degree to which the project will impact the below items:

-1 = Negative Impact; 0 = No Impact; 1 = Minimal Positive Impact;
 2 = Some Positive Impact; 3 = Positive Impact; 4 = High Positive Impact

- 0 Protects health, safety, lives of citizens
- 0 Meets new, or maintains existing, regulatory compliance
- 0 Provides a net savings in operations and/or maintenance cos
- 3 Enhances social, cultural, recreational or aesthetic opportunitie
- 3 Improves customer service, convenience for citizens
- 0 Maintains or improves existing infrastructure, facilities [Expansion = (-1)]
- 1 Reduces energy consumption, impacts on the environment

7 TOTAL SCORE

BENEFICIAL IMPACTS:

Enhance aesthetics along Ellsworth Road.

MASTER PLAN REFERENCE:

**STUDY REFERENCE:
 POLICY/OTHER REFERENCE:**

SCHEDULE:

	Start	End
Study:		
Design/Acquisition:		
Construction:	7/1/2010	6/1/2011

SCHEDULE JUSTIFICATION:

Rev	Revenue Source Name	Prior Years	Funding (in thousands) *							Beyond FY13	Total
			FY08	FY09	FY10	FY11	FY12	FY13			
6998	PRIOR YEAR FUND BALANCE	\$0	\$0	\$0	\$0	\$400	\$0	\$0	\$0	\$400	
		\$0	\$0	\$0	\$0	\$400	\$0	\$0	\$0	\$400	

PROJECT NAME: Drop-off Station

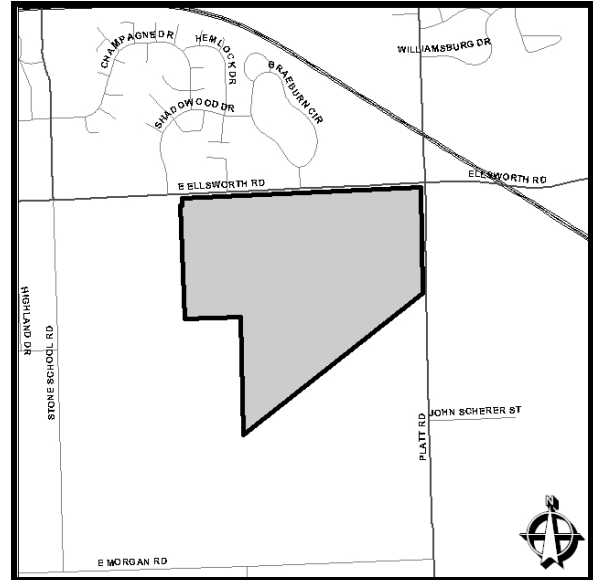
PROJECT ID: MF-SW-06-03
PROJECT TYPE: Replacement
SUBMITTED BY: PUBLIC SERVICES
 SYSTEM PLANNING

PLANNING AREA: Pittsfield Twp.
PRIORITY: Important
TOTAL COST: \$3,500,000
YEARS IN CIP: 2

DESCRIPTION:

Recycling and solid waste drop-off station for public use

LOCATION MAP:



PROJECT JUSTIFICATION:

Value indicates the degree to which the project will impact the below items:

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 2 = Some Positive Impact; 3 = Positive Impact; 4 = High Positive Impact

- 2 Protects health, safety, lives of citizens
- 1 Meets new, or maintains existing, regulatory compliance
- 0 Provides a net savings in operations and/or maintenance cos
- 1 Enhances social, cultural, recreational or aesthetic opportunitie
- 4 Improves customer service, convenience for citizens
- 4 Maintains or improves existing infrastructure, facilities [Expansion = (-1)]
- 1 Reduces energy consumption, impacts on the environment

13 TOTAL SCORE

BENEFICIAL IMPACTS:

Expands capacity of facility, removes aging, existing site from Ellsworth Road corridor.

MASTER PLAN REFERENCE:

**STUDY REFERENCE:
 POLICY/OTHER REFERENCE:**

SCHEDULE:

	Start	End
Study:		
Design/Acquisition:		
Construction:	7/1/2009	6/30/2010

SCHEDULE JUSTIFICATION:

Rev	Revenue Source Name	Prior Years	Funding (in thousands) *							Beyond FY13	Total
			FY08	FY09	FY10	FY11	FY12	FY13			
6640	CONTRIBUTED CAPITAL-OTHER FUN	\$0	\$0	\$0	\$2,100	\$0	\$0	\$0	\$0	\$2,100	
6998	PRIOR YEAR FUND BALANCE	\$0	\$0	\$0	\$1,400	\$0	\$0	\$0	\$0	\$1,400	
		\$0	\$0	\$0	\$3,500	\$0	\$0	\$0	\$0	\$3,500	

PROJECT NAME: Landfill Groundwater Pretreatment

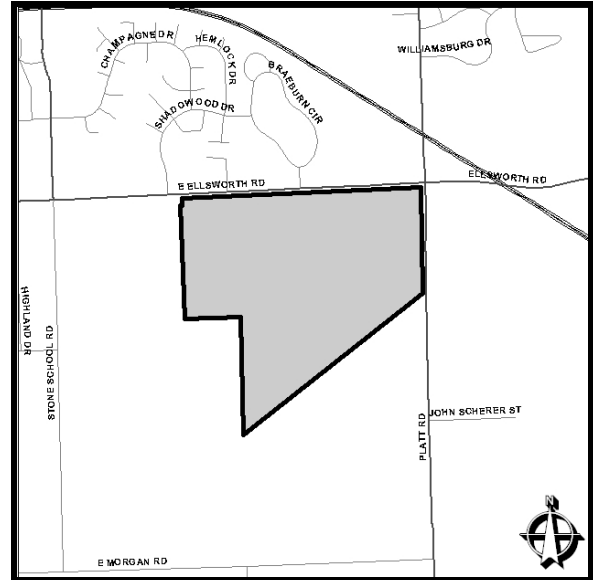
PROJECT ID: MF-SW-06-04
PROJECT TYPE: New Construction
SUBMITTED BY: PUBLIC SERVICES
 SYSTEM PLANNING

PLANNING AREA: Pittsfield Twp.
PRIORITY: Urgent
TOTAL COST: \$1,000,000
YEARS IN CIP: 2

DESCRIPTION:

Pretreat landfill groundwater and eliminate sanitary sewer discharge.

LOCATION MAP:



PROJECT JUSTIFICATION:

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 2 = Some Positive Impact; 3 = Positive Impact; 4 = High Positive Impact

- 1 Protects health, safety, lives of citizens
- 1 Meets new, or maintains existing, regulatory compliance
- 1 Provides a net savings in operations and/or maintenance cos
- 0 Enhances social, cultural, recreational or aesthetic opportunitie
- 0 Improves customer service, convenience for citizens
- 1 Maintains or improves existing infrastructure, facilities [Expansion = (-1)]
- 2 Reduces energy consumption, impacts on the environment

4 TOTAL SCORE

BENEFICIAL IMPACTS:

Eliminate sanitary sewer discharge from landfill groundwater.

MASTER PLAN REFERENCE:

STUDY REFERENCE:

POLICY/OTHER REFERENCE: Staff recommendation, based on emerging technology

SCHEDULE:

	Start	End
Study:	7/1/2005	12/1/2005
Design/Acquisition:	11/1/2005	4/1/2007
Construction:	5/1/2007	9/1/2007

SCHEDULE JUSTIFICATION:

Rev	Revenue Source Name	Prior Years	Funding (in thousands) *							Total
			FY08	FY09	FY10	FY11	FY12	FY13	Beyond FY13	
6640	CONTRIBUTED CAPITAL-OTHER FUN	\$270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$270
6998	PRIOR YEAR FUND BALANCE	\$0	\$730	\$0	\$0	\$0	\$0	\$0	\$0	\$730
		\$270	\$730	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000

PROJECT NAME: Materials Recovery Facility (MRF) Upgrade

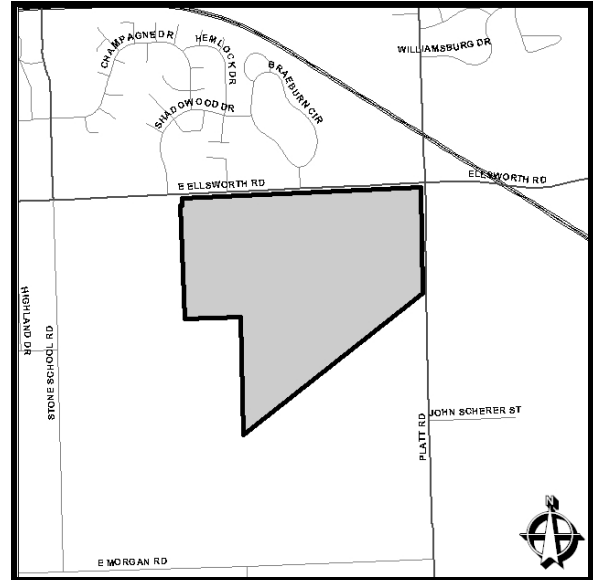
PROJECT ID: MF-CB-02-04
PROJECT TYPE: Replacement
SUBMITTED BY: PUBLIC SERVICES
 SYSTEM PLANNING

PLANNING AREA: South
PRIORITY: Important
TOTAL COST: \$1,800,000
YEARS IN CIP: 6

DESCRIPTION:

Upgrade and replace equipment at the City-owned materials recovery facility.

LOCATION MAP:



PROJECT JUSTIFICATION:

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 2 = Some Positive Impact; 3 = Positive Impact; 4 = High Positive Impact

- 1 Protects health, safety, lives of citizens
- 1 Meets new, or maintains existing, regulatory compliance
- 3 Provides a net savings in operations and/or maintenance cos
- 0 Enhances social, cultural, recreational or aesthetic opportunitie
- 3 Improves customer service, convenience for citizens
- 3 Maintains or improves existing infrastructure, facilities [Expansion = (-1)]
- 3 Reduces energy consumption, impacts on the environment

14 TOTAL SCORE

BENEFICIAL IMPACTS:

Will meet the recycling needs of the community and surrounding region for the next 15 to 20 years. Will result in \$200,000 per year in operating cost reductions/recycling revenue share.

MASTER PLAN REFERENCE:

**STUDY REFERENCE:
 POLICY/OTHER REFERENCE:**

SCHEDULE:

	Start	End
Study:	1/1/2001	8/1/2003
Design/Acquisition:	9/1/2003	6/1/2005
Construction:	6/1/2005	10/1/2007

SCHEDULE JUSTIFICATION:

To accommodate increase in materials and to reduce long-term maintenance costs.

Rev	Revenue Source Name	Prior Years	Funding (in thousands) *							Total
			FY08	FY09	FY10	FY11	FY12	FY13	Beyond FY13	
2797	OPERATING TRANSFER FROM 0097	\$1,000	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800
		\$1,000	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800

PROJECT NAME: Solid Waste Management Plan Update 2008-2013

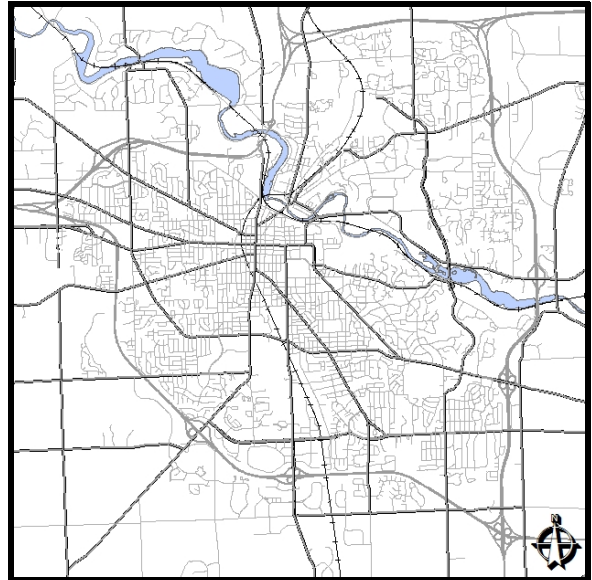
PROJECT ID: MF-SW-08-01
PROJECT TYPE: Study
SUBMITTED BY:

PLANNING AREA: City-wide
PRIORITY: Important
TOTAL COST: \$100,000
YEARS IN CIP: 0

DESCRIPTION:

Update the City's Five-Year Solid Waste Management Plan

LOCATION MAP:



PROJECT JUSTIFICATION:

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- 1 Improves customer service, convenience for citizens
- 1 Maintains or improves existing infrastructure, facilities [Expansion = (-1)]
- 1 Reduces energy consumption, impacts on the environment
- 6 TOTAL SCORE**

BENEFICIAL IMPACTS:

MASTER PLAN REFERENCE:

STUDY REFERENCE: On-going Five Year Updates to the City's Solid Waste Plan
POLICY/OTHER REFERENCE:

SCHEDULE:

	Start	End
Study:	7/1/2007	12/31/2007
Design/Acquisition:		
Construction:		

SCHEDULE JUSTIFICATION:

Rev	Revenue Source Name	Prior Years	Funding (in thousands) *							Beyond FY13	Total
			FY08	FY09	FY10	FY11	FY12	FY13			
1114	REFUSE COLLECTION LEVY	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
		\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100