

# NNSWC LANDFILL MASTER PLAN

## Summary

# Summary Outline

- 1** Key Plan Concepts
- 2** Financial Evaluations
- 3** Bylaws & Agreements Updates

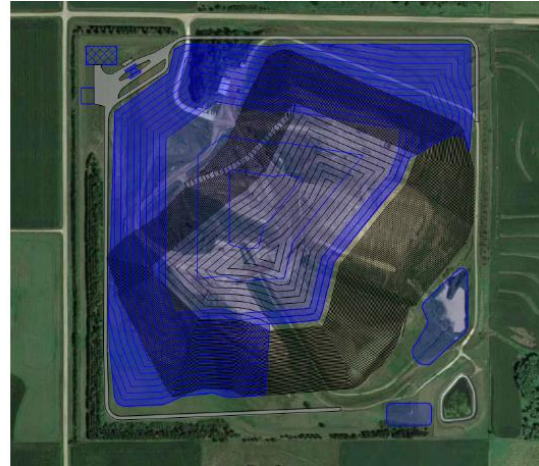
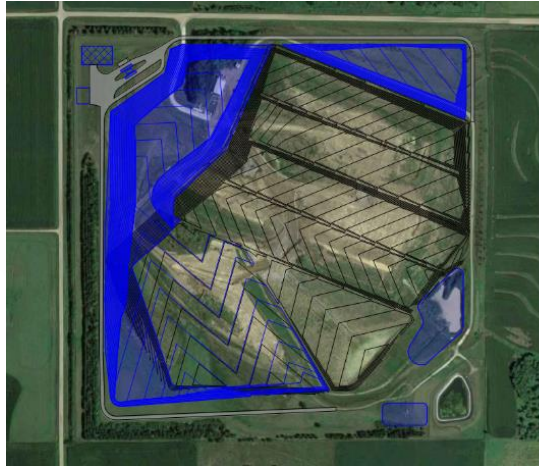
# Conceptual Landfill Expansion

- ▶ Preferred Expansion Option
  - Horizontal Expansion: 26-acres
  - Vertical Expansion: 60-feet
  - 7.3M CY of additional airspace (or approx. 27.7 years)
- ▶ Cell Construction / Closure Sequencing
- ▶ Other capital/infrastructure improvements
  - Leachate pond expansion, storm pond, relocation of scale/entrance infrastructure, new equipment building, future LFG flare system (if required), land acquisition

# Conceptual Landfill Expansion

## ► Preferred Expansion Option

- Horizontal Expansion: 26-acres
- Vertical Expansion: 60-feet
- 7.3M CY of additional airspace (or approx. 27.7 years)



# Cell Closure Sequencing

- ▶ Maximizes efficiency of soil handling
- ▶ Based on soil balance analysis
- ▶ Generally sequenced in-line with new cell construction to optimize soil utilization

Closure Area	Area (AC)	No Waste Change	20% Waste Decrease	20% Waste Increase
Area 1-6, PH 1	26.1	2042	2047	2038
Area 6, PH 2	22.8	2060	2067	2054
Area 7	34.1	2074	2084	2067
Area 8	19.2	2078	2088	2070

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# Conceptual Expansion Off-Site (Adjacent Properties)

## Preferred Option: South

- ▶ 118-acre footprint
- ▶ Adjacent to existing landfill
  - Utilize existing landfill infrastructure
- ▶ Maximizes airspace capacity
  - Piggy-back on existing landfill
  - Add. 17,521,000 CY
- ▶ Add. expansion life: 46.8-yrs



# Capital Improvements/Land Acquisition Needs

Facility	No Waste Change	20% Waste Decrease	20% Waste Increase
Scales (x2)	2033	2036	2031
Scale House			
Equipment Building			
Asphalt Pavement			
Land Acquisition	2037	2042	2033
Sedimentation Basin Expansion	2042	2047	2038
Leachate Pond Addition			
<i>Landfill Gas Flare (if required)</i>	2046	2048	2044

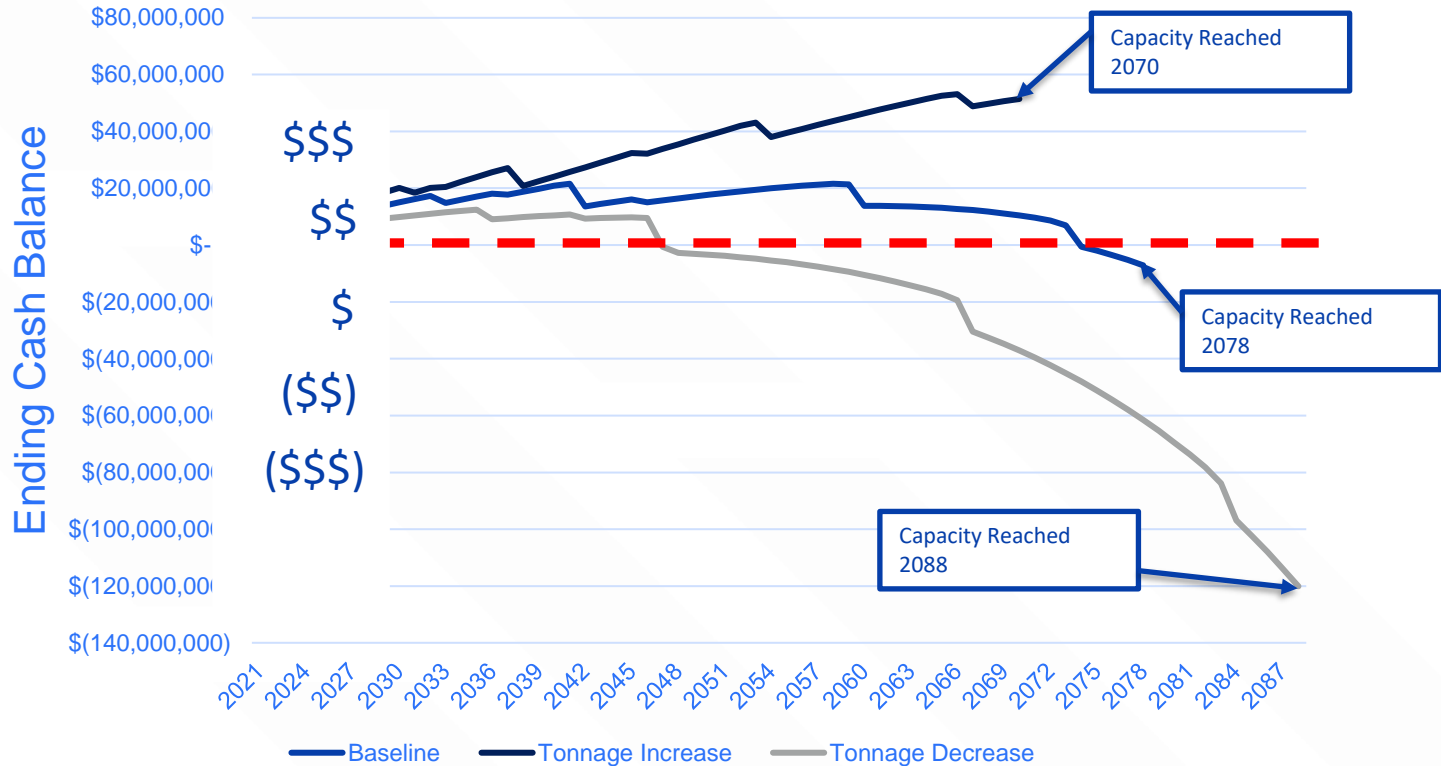


# Financial Evaluation

- ▶ Developed revenue analysis model with capital improvement cost schedules, O&M costs, projected waste revenues, inflation, and other factors
- ▶ Reviewed operational scenarios and incoming waste variations (i.e., no waste change, 20% waste decrease, 20% waste increase) based on potential for changes in Coalition members
- ▶ Results indicate stable financial projections for the baseline tonnage and the increased tonnage scenarios with no tipping rate increases projected in next ~10 years, the results for the waste decrease scenario indicates a tipping rate increase is likely needed within the next ~10 years

# Financial Evaluation

## NNSWC Revenue Analysis with Expansion



# Coalition Agreements/Bylaws Review

- ▶ Coalition Bylaws and Agreements were reviewed by Coalition project team, Burns & McDonnell, and third-party attorney
- ▶ Proposed changes to the bylaws and agreements include:
  - Language updated throughout to represent the NNSWC Landfill as an existing landfill and not a “proposed” landfill
  - Language updated throughout to accurately reflect how the NNSWC Landfill has been operating
  - Updates to Board of Directors representatives' selection