

SOLID WASTE LANDFILL CLOSURE

This is a partial closure of the Lined Cell II-D south slope to contain leachate over the lined area of the disposal unit. This will allow for filling in a valley between the Cell II-D and an adjacent Class III (unlined) disposal area with Class III material.

PROGRAM HIGHLIGHTS

This is a one time landfill closure expenditure associated with partially closing of Lined Cell II-D's south slope to allow filling the valley between it and an adjacent unlined class 3 cell with class 3 waste. Costs include the installation of liner, gas vents and leachate, clean-out lines, and plant vegetative cover. These expenditures will be charged to the Landfill Closure Reserve. The next scheduled cell closure is ten years out.

ADVISORY BOARD

None

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

The Florida Solid Waste Management Act of 1988 significantly altered the County's responsibility for managing solid waste by establishing that each county has the power to provide for the operation of solid waste facilities to meet the needs of all incorporated and unincorporated areas of thier respective county. Also, the Act determined that cities could not operate disposal facilities except under special circumstances and that each Florida county must meet a 30% recycling goal by 1994.

FY 2002/2003 THRU FY 2006/2007 FINANCIAL & STAFFING SUMMARY

	FY 00/01 Actual	FY 01/02 Adopted	FY 02/03 Budget	FY 03/04 Planned	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned
<u>OPERATING</u>							
Personnel			\$22,890				
Operating			78,800				
Capital Outlay			350,000				
TOTAL			\$451,690				
<u>STAFFING</u>							
Full Time			1.00				

FY 2002/2003 PROGRAM CHANGES & NOTES:

Note that (1) Landfill Spotter has been assigned to this cost center for FY 2002/2003 from Landfill Operations.

FY 2003/2004 THRU FY 2006/2007 PLANNED INITIATIVES & NOTES:

Outyear expenditures are not anticipated.

Solid Waste / Landfill Closure

ACCOUNT NUMBER: 401-435-534

PROGRAM EXPENDITURE DETAIL

Object		FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		
<u>Code</u>	<u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NIT</u>	<u>Change</u>	<u>Total</u>	<u>NIT</u>	<u>Change</u>	<u>ARB</u>
51200	Salaries & Wages			\$16,059		\$16,059	\$16,059		\$16,059
52100	FICA Taxes			1,229		1,229	1,229		1,229
52200	Retirement			925		925	925		925
52300	L & H Insurance			3,119		3,119	3,119		3,119
52400	Wrk's Comp.			1,558		1,558	1,558		1,558
TOTAL PERSONAL SERVICES				\$22,890		\$22,890	\$22,890		\$22,890
53100	Prof. Services			71,000		71,000	71,000		71,000
54200	Postage			300		300	300		300
TOTAL OPERATING EXPENSES				\$78,800		\$78,800	\$78,800		\$78,800
56500	Const. in Progress			350,000		350,000	350,000		350,000
TOTAL CAPITAL OUTLAY				\$350,000		\$350,000	\$350,000		\$350,000
PROGRAM TOTAL				\$451,690		\$451,690	\$451,690		\$451,690

PROGRAM STAFFING DETAIL

Landfill Spotter	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00