

Solid Waste Transfer Station

To provide a cost effective, convenient and safe waste transfer disposal operation in order to protect public health and the environment.

PROGRAM HIGHLIGHTS

1. Construction of the Transfer Facility began in November 2001 and the latest estimate has the facility operational by February 2003.
2. The Solid Waste Transfer Facility will replace the Class I (garbage) disposal area at the existing landfill.
3. The Transfer Facility has been designed to accept waste from the City, Franchised haulers, Governmental agencies, and individual businesses.
4. Waste delivered to the Transfer Facility will be transferred onto special trailers which will transport the waste to a landfill located in Jackson County.

ADVISORY BOARD

A joint County-City financial review committee will be established to review budget and operational procedures at the transfer facility.

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.

SUMMARY OF KEY SERVICE FUNCTIONS

1. Operate 80 hours per week and on selected holidays for governmental collection vehicles.
2. Process all collection vehicles through the transfer facility in 30 minutes or less.
3. Screen all waste and remove prohibited wastes for proper disposal.
4. Maintain site in a manner that will not distract from adjacent properties and activities.

PERFORMANCE MEASUREMENTS

	FY 99/00	FY 00/01	FY 01/02	FY 02/03
	Actual	Actual	Estimate	Target
1) Maintain 95% equipment availability	N/A	N/A	N/A	95%
2) Provide daily litter pick-up 95% of the time	N/A	N/A	N/A	95%
3) Conduct one compliance audit per month	N/A	N/A	N/A	1
4) Wash tipping floor and walking area daily 98% of the time	N/A	N/A	N/A	98%

Solid Waste - Transfer Station

ACCOUNT NUMBER: 401-441-534

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	\$0	\$0	\$254,968	\$262,617	\$270,496	\$278,610	\$286,969
Operating	0	0	2,783,695	4,222,809	4,390,838	4,565,620	4,747,424
Capital Outlay	0	0	25,000	25,000	25,000	25,000	25,000
Grants & Aid	0	0	85,370	85,370	85,370	85,370	85,370
TOTAL	\$0	\$0	\$3,149,033	\$4,595,796	\$4,771,704	\$4,954,600	\$5,144,763
<u>STAFFING</u>							
Full Time	0.00	0.00	10.36	10.36	10.36	10.36	10.36
O.P.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY 2002/2003 PROGRAM CHANGES & NOTES:

First time program/first year start-up. The operating budget is for eight months and assumes that the transfer station will commence operations on February 1, 2003. Up until that date Class 1 waste will continue to be hauled to the landfill for disposal.

Note that staffing tables reflect annualized Transfer Station Budget.

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

Program changes requested in the outyears include anticipated routine salary and wage adjustments and the overall annualization of program expenditures. In addition, the outyears assume increased costs associated with the haulaway contract.

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PROGRAM EXPENDITURE DETAIL

Object Code	Account Description	FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		
		Actual	Adopted	NIT	Change	Total	NIT	Change	ARB
51200	Salaries & Wages			\$169,156		\$169,156	\$169,156		\$169,156
51400	Overtime			10,678		10,678	10,678		10,678
52100	FICA Taxes			12,942		12,942	12,942		12,942
52200	Retirement			9,287		9,287	9,287		9,287
52300	L & H Insurance			39,726		39,726	39,726		39,726
52400	Workers' Comp.			13,179		13,179	13,179		13,179
TOTAL PERSONAL SERVICES				\$254,968		\$254,968	\$254,968		\$254,968
53100	Prof. Services			5,000		5,000	5,000		5,000
53200	Accting & Auditing			3,000		3,000	3,000		3,000
53400	Other Contract Svcs.			2,630,163		2,630,163	2,630,163		2,630,163
54000	Travel & Per Diem			1,850		1,850	1,850		1,850
54100	Communication			300		300	300		300
54200	Postage			300		300	300		300
54300	Utility Services			36,150		36,150	36,150		36,150
54400	Rentals & Leases			15,000		15,000	15,000		15,000
54500	Insurance			500		500	500		500
54600	Repair & Maint.			16,750		16,750	16,750		16,750
54601	Vehicle Repair & Mtc.			33,500		33,500	33,500		33,500
54700	Printing & Binding			1,050		1,050	1,050		1,050
54800	Promo. Activities			5,000		5,000	5,000		5,000
55100	Office Supplies			560		560	560		560
55200	Operating Supplies			4,000		4,000	4,000		4,000
55210	Fuel & Oil			29,330		29,330	29,330		29,330
55400	Bks, Pubs, & Memb.			242		242	242		242
55401	Training			1,000		1,000	1,000		1,000
TOTAL OPERATING EXPENSES				\$2,783,695		\$2,783,695	\$2,783,695		\$2,783,695
56300	Other			25,000		25,000	25,000		25,000
TOTAL CAPITAL OUTLAY				\$25,000		\$25,000	\$25,000		\$25,000
58100	Aids to Gov. Agns			85,370		85,370	85,370		85,370
TOTAL GRANTS & AIDS				\$130,258		\$85,370	\$130,258		\$85,370
PROGRAM TOTAL				\$3,193,921		\$3,149,033	\$3,193,921		\$3,149,033

PROGRAM STAFFING DETAIL

Solid Waste Director	0.33	0.33	0.33	0.33
Solidwaste Superintendent	0.33	0.33	0.33	0.33
Maint. & Construc. Supervisor	1.00	1.00	1.00	1.00
Crew Chf.Sr. Hvy Equip Oper	1.00	1.00	1.00	1.00
Inmate Supervisor	0.20	0.20	0.20	0.20
Heavy Equipment Operator	4.50	4.50	4.50	4.50
Landfill Scale Operator	2.00	2.00	2.00	2.00
Administrative Associate IV	1.00	1.00	1.00	1.00
	10.36	10.36	10.36	10.36