

Landfill Improvements

401-036002-56300-534
 401-036002-56400-534
 Solid Waste Operations Fund
 Garbage/Solid Waster Control Services
 Public Works
 Solid Waste
Existing Project- Additional/Revised Appropriation Request

Project Description

These improvements include minor road extensions, stormwater control, monitoring wells, and asphalt repairs. During FY 01-02, the Division completed the construction of a new 5000 sq. ft recycling building for processing cardboard, carpet, and obsolete computer and other electronic equipment. While the building was funded from an innovative grant, the Solid Waste Division did the site work including grading, landscaping and stormwater ponds. Staff also planted a 2000 foot landscape buffer along Apalachee Parkway and transplanted 40 trees from within the landfill.

Projects planned for FY 02-03 include an additional 1200 feet of landscape buffer and replacing 4000 feet of perimeter fencing required by permit. The equipment storage and maintenance within the landfill will be fenced in anticipation of public access to closed areas of the landfill. A new stationary compactor will be added to the citizen's drop-off area. The compactor will reduce by 70% the number of trips from the landfill to the transfer station.

Project History

Object	(1)L.T.D. 09/30/01	FY 02 Adopted	FY 02 Carry Fwd.	FY 02 Amendments	(2)FY 02 Adj. Budget	Y.T.D. Thru 2nd Qtr.	FY 02 % Y.T.D. Exp's
Land							
Buildings							
Other	296,441					48,542	
Equipment		125,000			125,000	21,175	16.94%
TOTAL	\$296,441	\$125,000			\$125,000	\$69,717	55.77%
Funding							
General - 305							
Landfill - 401	296,441	125,000			125,000	69,717	55.77%
TOTAL	\$296,441	\$125,000			\$125,000	\$69,717	55.77%

Project Costs

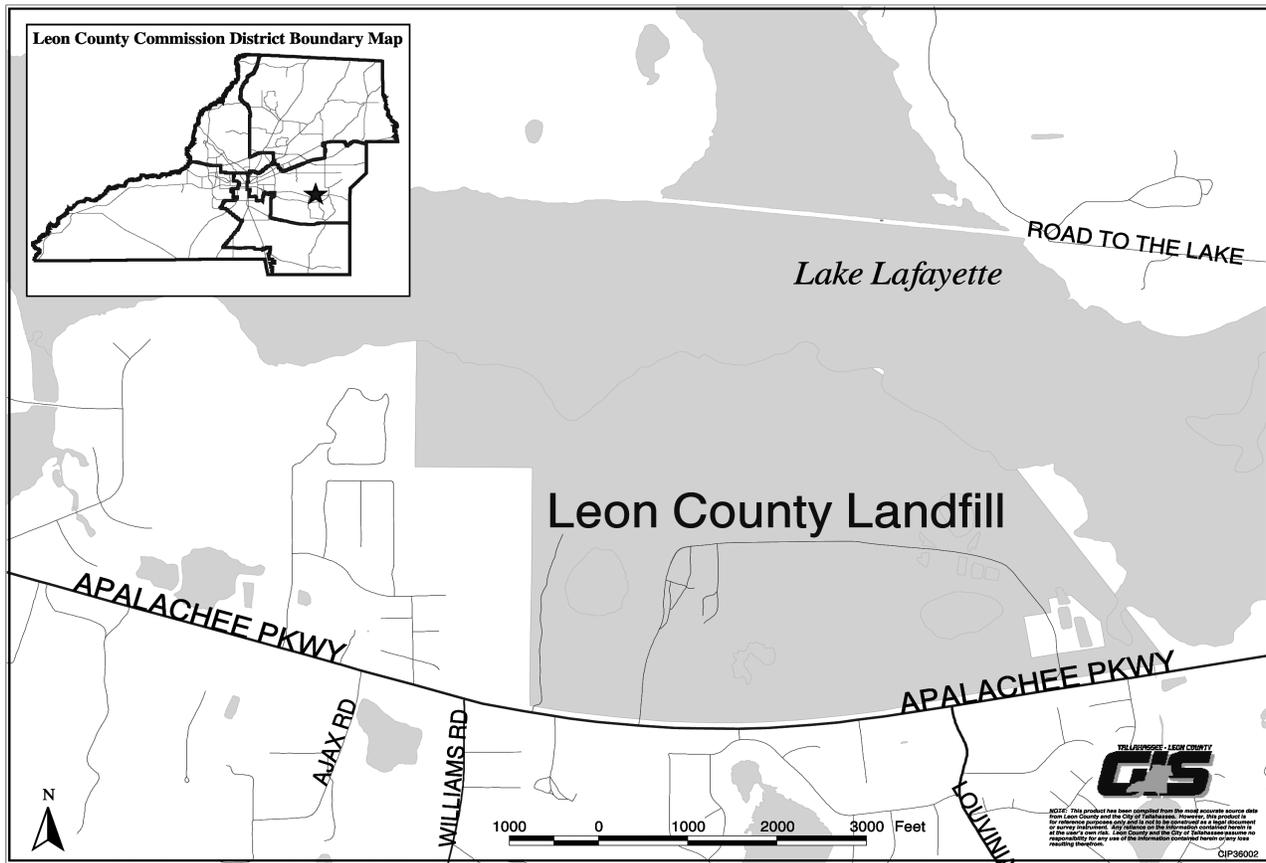
Object	FY 03 Budget	FY 04 Planned	FY 05 Planned	FY 06 Planned	FY 07 Planned	(3)FY03-FY07 Totals	Total (1+2+3) Project Cost
Land							
Buildings							
Other	125,000	50,000	50,000	50,000	50,000	325,000	621,441
Equipment							125,000
TOTAL	\$125,000	\$50,000	\$50,000	\$50,000	\$50,000	\$325,000	\$746,441
Funding							
General - 305							
Landfill - 401	125,000	50,000	50,000	50,000	50,000	325,000	746,441
TOTAL	\$125,000	\$50,000	\$50,000	\$50,000	\$50,000	\$325,000	\$746,441

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Operating Impact

		FY 03	FY 04	FY 05	FY 06	FY 07	FY03 - FY07
		Budget	Planned	Planned	Planned	Planned	Totals
Account	Fund-Org						
Personnel							
Operating							
Cap. Outlay							
TOTAL							
Staffing	Fund-Org						
FTEs							
OPS							



Project Justification, OMB Analysis, and Additional Notes:

The Solid Waste Management Facility annually budgets for site improvements necessitated by changing regulations and activities associated with opening and closing new disposal areas.