

Solid Waste Overview

The solid waste section contains capital improvement projects designed to facilitate the provision, maintenance and operation of services associated with the collection and disposal of garbage, refuse and solid waste.

Managing Departments

Table 8.1 shows that Solid Waste will manage the all of the FY07 solid waste capital improvement projects.

Table 8.1

<u>Managing Department</u>	<u># of Projects</u>	<u>FY07 Budget</u>
Solid Waste	11	\$1,696,750
Total	11	\$1,696,750

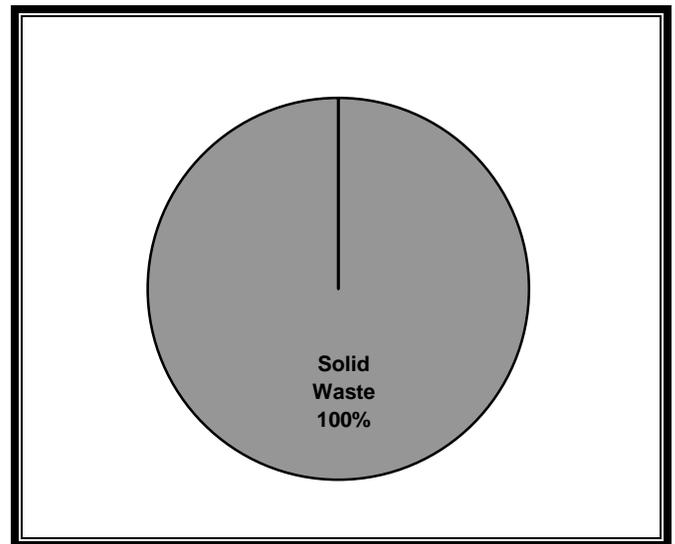
FY07 Solid Waste Projects by Managing Department

Funding Sources

Figure 8.1 shows that 100% of the solid waste projects are funded in FY07 by the Solid Waste Fund (Fund 401).

Figure 8.1

FY07 Solid Waste Projects by Funding Source



Major solid waste capital projects funded in FY07 include:

- Landfill Heavy Equipment & Vehicle Replacement
- Landfill Improvements
- Resource Recovery Area
- Transfer Station Heavy Equipment Replacement
- Transfer Station Improvements

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<u>Page</u>	<u>Project</u>	<u>#</u>	<u>Life to Date</u> <u>FY 2005</u>	<u>Adj Bud</u> <u>FY 2006</u>	<u>FY 2007</u> <u>Budget</u>	<u>FY07-FY11</u> <u>Total</u>	<u>Project Cost</u> <u>Total</u>
-	Back-up Reserve Equipment	036008	10,235	-	-	-	10,235
3	Class III Materials Recovery Facility	036017	-	-	-	3,250,000	3,250,000
4	Equipment Service Bay	036014	-	230,000	-	-	230,000
5	Household Hazardous Waste Collection Center	036019	-	-	-	480,000	480,000
6	Household Hazardous Waste Locker	036016	-	24,000	-	-	24,000
-	Knuckleboom Trash Loader	036006	25,881	-	-	-	25,881
7	Landfill Gas Treatment System	036011	-	500,000	-	-	500,000
8	Landfill Heavy Equipment & Vehicle Replacement	036003	1,306,139	1,612,531	468,500	2,845,500	5,764,170
9	Landfill Improvements	036002	519,789	41,043	602,000	602,000	1,162,832
-	Landfill Mowing Tractor Replacement	036004	2,056	-	-	-	2,056
10	Recycling Hybrid Vehicle	036025	-	-	28,400	28,400	28,400
11	Relocation of Apalachee Rural Waste Service Center	036015	-	230,000	-	-	230,000
12	Resource Recovery Area	036021	-	-	140,000	640,000	640,000
-	Rural Waste Service Center Attendant Sheds	036012	-	135,000	-	-	135,000
13	Rural Waste Service Center Compaction Equipment	036027	-	-	81,000	167,000	167,000
14	Scales/Scalehouse	036013	-	150,000	50,000	50,000	200,000
15	Solid Waste Half Ton Pickup	036020	-	-	22,523	22,523	22,523
16	Solid Waste Service Truck	036022	-	-	37,290	37,290	37,290
17	Transfer Station Compact Pickup	036024	-	-	17,037	17,037	17,037
-	Transfer Station Construction	036001	977,976	102,883	-	-	1,080,859
-	Transfer Station Emergency Standby Generator	036009	-	60,000	-	-	60,000
18	Transfer Station Heavy Equipment Replacement	036010	243,839	373,890	150,000	1,300,000	1,917,729
19	Transfer Station Improvements	036023	-	-	100,000	400,000	400,000
Solid Waste Total			3,085,915	3,459,347	1,696,750	9,839,750	16,385,012

Landfill Heavy Equipment & Vehicle Replacement

Dept/Div:	Solid Waste	Comp Plan CIE Project:	N/A
Project #:	036003	Capital Improvement:	N/A
Service Type:	Solid Waste	Level of Service Standard:	N/A
Status:	Existing Project - Revised Request	Current Level of Service:	N/A

Project Description/Justification

This capital project is for the replacement of Landfill vehicles and equipment. The following is the FY07 replacement schedule:

Unit	Year/Make/Description	Mileage/Hours	Acquisition	Repair	Replacement
929	1990/International Roll-Off	233,795	\$ 76,446	\$122,757	\$115,000
1320	1998 FORD F-150	138,793	\$ 18,849	\$ 7,433	\$ 28,500
1468	1999/Posi Track Mower	1,017	\$ 56,865	\$ 38,711	\$ 85,000
1478	1999/Caterpillar Bull Dozer	5,842	\$151,754	\$110,232	\$240,000

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2005</u>	<u>Adjusted Budget FY 2006</u>	<u>Year To Date FY 2006</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Planned</u>	<u>FY 2009 Planned</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
401 Solid Waste	1,306,139	1,612,531	475,126	468,500	550,000	420,000	670,000	737,000	2,845,500	5,764,170
	<u>1,306,139</u>	<u>1,612,531</u>	<u>475,126</u>	<u>468,500</u>	<u>550,000</u>	<u>420,000</u>	<u>670,000</u>	<u>737,000</u>	<u>2,845,500</u>	<u>5,764,170</u>

Policy/Comprehensive Plan Information

Florida Statute Chapter 62-701.500(11) - requires landfill operators to have sufficient equipment to ensure proper operation, including sufficient reserve equipment for breakdowns

Operating Budget Impact

N/A

Recycling Hybrid Vehicle

Dept/Div:	Solid Waste	Comp Plan CIE Project:	N/A
Project #:	036025	Capital Improvement:	N/A
Service Type:	Solid Waste	Level of Service Standard:	N/A
Status:	New Project	Current Level of Service:	N/A

Project Description/Justification

The Recycling Program is responsible for the Division's public education program and staff is continually conducting presentations throughout Leon County. This vehicle will help transport current outreach materials to and from presentation sites and eliminate the need to reimburse staff for personal vehicle use, and contribute less pollution to the local environment. Any increase to our public education initiatives will enhance the performance measures of the program. The sides of the vehicle will include graphics, highlighting the increased miles per gallon and the amount of pollution eliminated during its operation, helping to emphasize Leon County's sustainability initiatives.

Financial Summary

Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
401 Solid Waste	0	0	0	28,400	0	0	0	0	28,400	28,400
	0	0	0	28,400	0	0	0	0	28,400	28,400

Policy/Comprehensive Plan Information

Florida Statutes, 403.706 Local government solid waste responsibilities, requires that each County achieve a minimum 30% recycling rate. The Comprehensive Plan, Solid Waste Element, specifies in several places, the public education functions of the Solid Waste Management Division (SWMD). Within the SWMD, these responsibilities have been assigned to the Recycling Program. The following goals and their policies cover public education: 1.1.1 (SW), 1.1.3 (SW), 1.1.10 (SW), 1.3 (Citizen Education Programs), 2.1.3 (SW) and 2.2 (Hazardous Waste Education Programs). This vehicle will also further the Board's 2006 Comprehensive Community Energy Policy priority.

Operating Budget Impact

Estimated Impacts:

Insurance:	\$504.00
Vehicle Repair Costs:	\$152.00
Fuel & Oil Costs:	\$387.00
Customized Graphics:	\$500.00

Resource Recovery Area

Dept/Div: **Solid Waste**
 Project #: **036021**
 Service Type: **Solid Waste**
 Status: **New Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Current Level of Service: **N/A**

Project Description/Justification

This project will consolidate the yardtrash, appliance and waste tire management areas and will include a drop-off area for non commercial Class III landfill customers. Class III waste will be transported from the drop-off area to the Class III landfill. Consolidation of these activities will allow reduction in temporary labor cost, increase safety at the Class III landfill working face and improve customer service. In addition to the construction of the drop-off site, this project includes the purchase of six 40 cubic yard roll-off boxes.

Financial Summary

Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
401 Solid Waste	0	0	0	140,000	500,000	0	0	0	640,000	640,000
	0	0	0	140,000	500,000	0	0	0	640,000	640,000

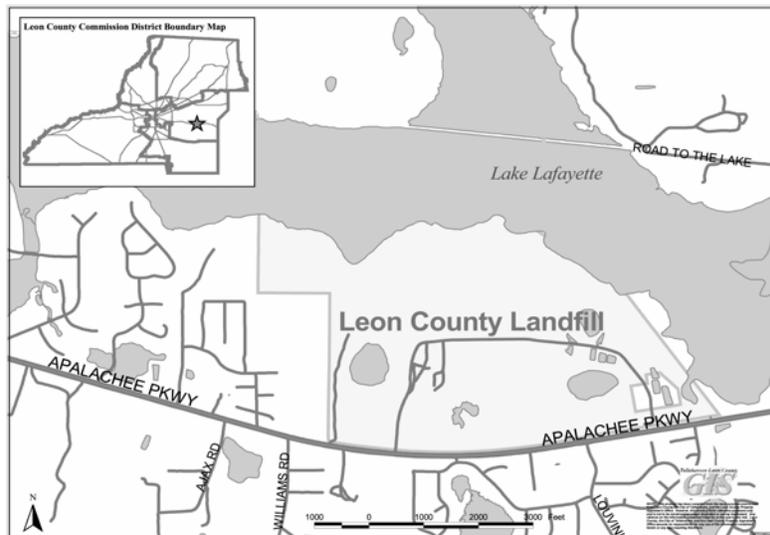
Policy/Comprehensive Plan Information

Chapter 403.706, Florida Statutes and Chapter 62-701, Florida Administrative Code regulates solid waste management facilities. This project supports Goal 1, Policy 1.1.2 of the Solid Waste Element.

Operating Budget Impact

Estimated Impacts:

800 mgH radio	\$1,800
UTILITY VEHICLE	\$4,500
UTILITIES	\$600
SIGNS	\$500
TEMPORARY LABOR	(\$23,000)



Rural Waste Service Center Compaction Equipment

Dept/Div:	Solid Waste	Comp Plan CIE Project:	N/A
Project #:	036027	Capital Improvement:	N/A
Service Type:	Solid Waste	Level of Service Standard:	N/A
Status:	New Project	Current Level of Service:	N/A

Project Description/Justification

New and replacement compaction equipment at the Rural Waste Service Centers will reduce annual operating costs and reduce total costs over the next ten years. This project provides the following:

FY07- Add one new garbage compactor at the Woodville Center; replace 5 and purchase 1 additional 40cubic yard compactor boxes; replace 2 and purchase 2 additional, 40cubic yard compactor boxes roll-off boxes.

FY08 – Replacement of the 20-year old garbage compactor at the Woodville Center and replace the 20 year-old compactor at the Ft. Braden Center.

FY09 – Replacement of the 18-year old compactor at the Miccosukee Center. The compactor and roll-off boxes in disrepair will be surplus and sold as scrap.

The existing compaction equipment is beyond useful life expectancy and performs well below standards. The lack of an adequate number of serviceable compactor and roll-off boxes necessitates hauling of empty containers.

Financial Summary

Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
401 Solid Waste	0	0	0	81,000	56,000	30,000	0	0	167,000	167,000
	0	0	0	81,000	56,000	30,000	0	0	167,000	167,000

Policy/Comprehensive Plan Information

Complies with Goal 1 of the Solid Waste Element of the Comprehensive Plan. It also helps the Program to start implementing the Board's Comprehensive Community Energy Program (#3, 2006 BOCC Priorities) by minimizing the energy used in our operations.

Operating Budget Impact

Estimated Impacts:

Utilities	\$480 annualy
New Electrical Connection	\$1,500 one time cost

Solid Waste Half Ton Pickup

Dept/Div:	Solid Waste	Comp Plan CIE Project:	N/A
Project #:	036020	Capital Improvement:	N/A
Service Type:	Solid Waste	Level of Service Standard:	N/A
Status:	New Project	Current Level of Service:	N/A

Project Description/Justification

The Apalachee Solid Waste Management Facility is a multi-faceted facility covering approximately 600 acres. The facility is comprised of a Class III landfill, an inactive Class I landfill and areas for management of yardtrash, appliances, and waste tires. The site has over 35 groundwater and landfill gas monitoring wells, landfill gas treatment systems, sewer lift stations and stormwater ponds. The topography is highly variable with steep slopes. A 4 wheel drive, ½ ton pick up truck is needed to provide staff access to these facilities during all weather conditions.

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2005</u>	<u>Adjusted Budget FY 2006</u>	<u>Year To Date FY 2006</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Planned</u>	<u>FY 2009 Planned</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
401 Solid Waste	0	0	0	22,523	0	0	0	0	22,523	22,523
	0	0	0	22,523	0	0	0	0	22,523	22,523

Policy/Comprehensive Plan Information

This project is included in the Solid Waste Management Division FY06-FY10 Business Plan approved by the Board on April 13, 2005, and is included in the current 5-year proforma.

Operating Budget Impact

\$ 468	Insurance
\$ 152	Preventative Maintenance
\$2,550	Fuel & Oil
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\$3,170	TOTAL

Solid Waste Service Truck

Dept/Div: **Solid Waste**
 Project #: **036022**
 Service Type: **Solid Waste**
 Status: **New Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Current Level of Service: **N/A**

Project Description/Justification

A service truck with 200 gallon capacity fuel tank is needed to supply fuel to all of the equipment operating at the solid waste management facility equipment. An air compressor will be installed on this vehicle to assist with preventative maintenance of the heavy equipment in the field.

Financial Summary

Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
401 Solid Waste	0	0	0	37,290	0	0	0	0	37,290	37,290
	0	0	0	37,290	0	0	0	0	37,290	37,290

Policy/Comprehensive Plan Information

This project is included in the Solid Waste Management Division FY06-FY10 Business Plan approved by the Board on April 13, 2005, and is included in the current 5 year proforma.

Operating Budget Impact

\$1,100 200 Gallon Fuel Tank
 \$1,650 Air Compressor
 \$ 468 Insurance
 \$ 809 Preventative Maintenance
 \$3,000 Operating Supplies

\$7,027 TOTAL

Transfer Station Compact Pickup

Dept/Div: **Solid Waste**
 Project #: **036024**
 Service Type: **Solid Waste**
 Status: **New Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Current Level of Service: **N/A**

Project Description/Justification

A compact (1/4 ton) pickup truck will be used by transfer station staff to conduct day-to-day business, such as picking up parts, transportation to meetings, delivering documents, picking up operating supplies, etc. This vehicle will replace unit # 1689, a full crew cab, F250 pickup. Unit # 1689 is being reassigned to the Recycling Program and will be used to transport inmates.

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2005</u>	<u>Adjusted Budget FY 2006</u>	<u>Year To Date FY 2006</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Planned</u>	<u>FY 2009 Planned</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
401 Solid Waste	0	0	0	17,037	0	0	0	0	17,037	17,037
	0	0	0	17,037	0	0	0	0	17,037	17,037

Policy/Comprehensive Plan Information

This project comports with the Division's Purpose: To provide safe, environmentally sound and fiscally responsible solid waste management services to all Leon County. Downsizing this vehicle will reduce operating cost and reduce fuel consumption.

Operating Budget Impact

Estimated Impacts:

Insurance \$ 468
 PM Costs \$ 152
 Operating \$2,032

NOTE: There will be an overall reduction in operating costs. This vehicle replaces a 1ton crew cab that has been reassigned to the recycling program.

Transfer Station Improvements

Dept/Div: **Solid Waste**
 Project #: **036023**
 Service Type: **Solid Waste**
 Status: **New Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Current Level of Service: **N/A**

Project Description/Justification

This project provides funds for repair and improvements to the Gum Road Transfer Station buildings and paving. Normal wear and tear of the concrete tipping floor and paved surfaces on the site will require ongoing maintenance and repairs, including sealing cracks and resurfacing. This project calls for resurfacing the tip floor inside the transfer station building in FY 2010.

Financial Summary

Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
401 Solid Waste	0	0	0	100,000	100,000	0	200,000	0	400,000	400,000
	0	0	0	100,000	100,000	0	200,000	0	400,000	400,000

Policy/Comprehensive Plan Information

This project ensures the facility will assist the county in maintaining the Level of Service disposal capacity prescribed in the Solid Waste Element.

Operating Budget Impact

N/A

