





**PROJECT TITLE:**  
**NORTHWEST TRANSFER STATION EXPANSION**

**PROJECT NO: 54036**

**CIE REQUIREMENT: Y**

**LEVEL OF SERVICE IMPACT: F**

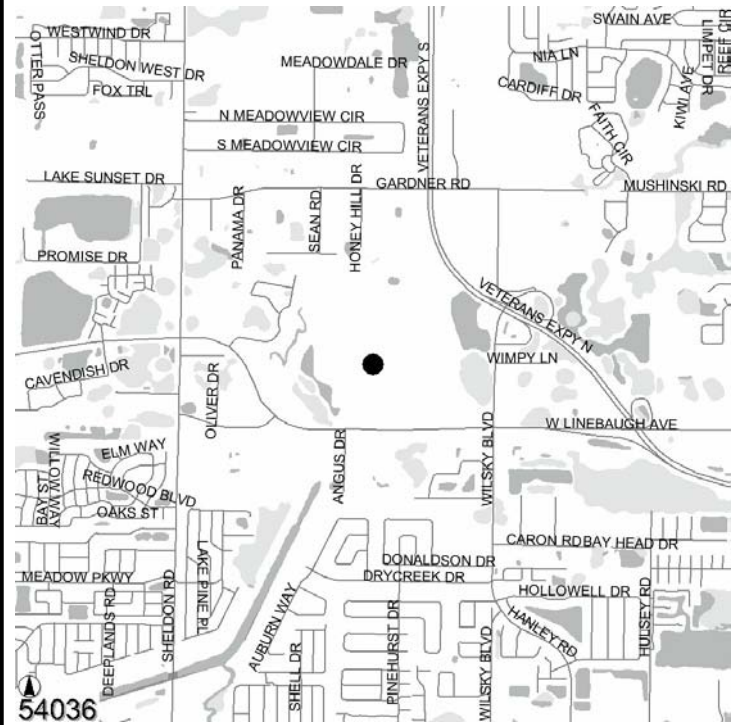
**PROGRAM: SOLID WASTE**

**Project Description:**

Project provides for the project development, design and construction of a new Northwest County Transfer Station. Project Development will be done in conjunction with the Project Development for the South County Transfer Station Expansion. Project will include the relocation and replacement of the scalehouse operation and the construction of a maintenance building, fuel tank, truck wash and generator system.

**Neighborhood Community Area:**

Citrus Park (Northwest)



**Operating Cost Impact:**

No significant change in operating cost.

**Project Completion Date: Nov 2007**

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	50	50	0	0	0	0	0	0	0
Design	2,060	710	1,350	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	15,000	0	15,000	0	0	0	0	0	0
Equipment	500	0	0	500	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$17,610</b>	<b>\$760</b>	<b>\$16,350</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Enterprise Fees	760	760	0	0	0	0	0	0	0
Financing	16,850	0	16,350	500	0	0	0	0	0
<b>Total</b>	<b>\$17,610</b>	<b>\$760</b>	<b>\$16,350</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**  
**RESOURCE RECOVERY FACILITY CAPACITY EXPANSION**

**PROJECT NO: 54027**

**CIE REQUIREMENT: Y**

**LEVEL OF SERVICE IMPACT: M**

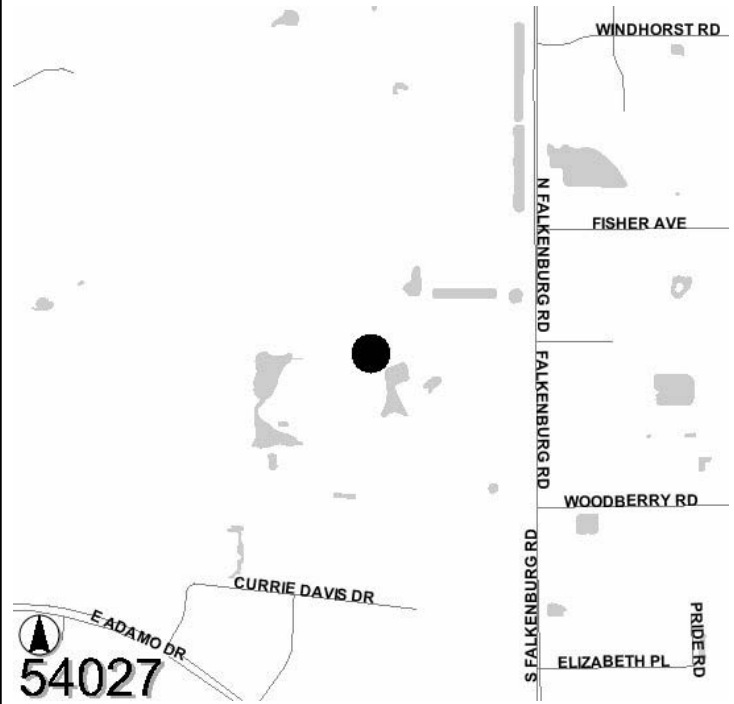
**PROGRAM: SOLID WASTE**

**Project Description:**

Construction of 4th boiler unit and ancillary requirements including but not limited to, air Pollution Control system, turbine generator and expanded cooling tower. Project will provide additional capacity for processing of solid waste and generation of additional electricity.

**Neighborhood Community Area:**

Brandon (Central)



**Operating Cost Impact:**

No significant change in operating cost.

**Project Completion Date: Mar 2009**

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	1,000	300	700	0	0	0	0	0	0
Design	9,000	1,000	8,000	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	106,000	0	0	50,000	50,000	6,000	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$116,000</b>	<b>\$1,300</b>	<b>\$8,700</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Enterprise Fees	1,300	1,300	0	0	0	0	0	0	0
Financing	114,700	0	8,700	50,000	50,000	6,000	0	0	0
<b>Total</b>	<b>\$116,000</b>	<b>\$1,300</b>	<b>\$8,700</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>