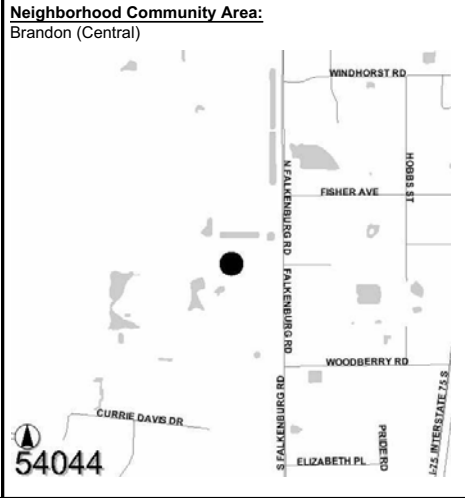


**PROJECT TITLE:** RESOURCE RECOVERY FACILITY ENTRANCE AND SCALE HOUSE IMPROVEMENTS  
**PROJECT NO:** 54044  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** SOLID WASTE

**Project Description:**  
 This project will widen / improve the entrance to the Resource Recovery Facility, install new scales and construct a new scale house.



**Operating Cost Impact:**  
 There are no operating or maintenance costs associated with this project.

**Project Completion Date:** Jun 2009

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

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	0	0	0	0	0	0	0	0	0
Design	300	300	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	1,760	1,760	0	0	0	0	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>\$2,060</b>	<b>\$2,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Enterprise Fees	300	300	0	0	0	0	0	0	0
Financing	1,760	1,760	0	0	0	0	0	0	0
<b>Total</b>	<b>\$2,060</b>	<b>\$2,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** SHELDON ROAD HOUSEHOLD CHEMICAL COLLECTION CENTER EXPANSION  
**PROJECT NO:** 54047  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** E  
**PROGRAM:** SOLID WASTE

**Project Description:**  
 Facility renovation/expansion to include design and construction of expanded covered concrete work area, driveways, fencing and a greeting station. The addition is required because of increased chemical/electronic deliveries by citizens. Renovation/expansion provides a safe and secure facility for the collection, packaging, loading and transport of the potentially hazardous materials.



**Operating Cost Impact:**  
 There are no operating or maintenance costs associated with this project.

**Project Completion Date:** Apr 2008

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

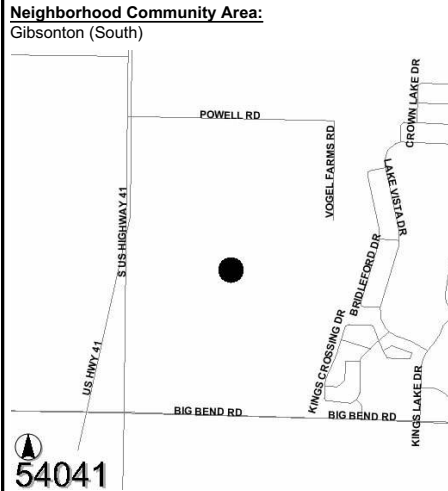
	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	0	0	0	0	0	0	0	0	0
Design	50	50	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	225	225	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$275</b>	<b>\$275</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Enterprise Fees	275	275	0	0	0	0	0	0	0
<b>Total</b>	<b>\$275</b>	<b>\$275</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: SOUTH COUNTY TRANSFER STATION EXPANSION  
 PROJECT NO: 54041  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: F PROGRAM: SOLID WASTE

**Project Description:**  
 Construct a new transfer station, community collection center, maintenance building, scalehouse and improvements to the yard waste processing facility at the South County Transfer Station.



**Operating Cost Impact:**  
 Operating cost is estimated to be \$160,000 starting in FY 08 and \$335,000 thereafter. Seven new positions required.

Project Completion Date: Sep 2009

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

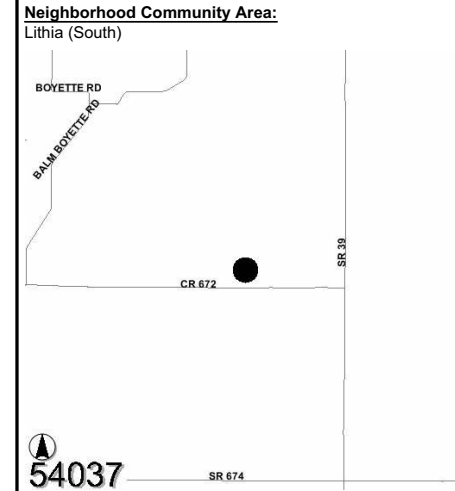
	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	275	275	0	0	0	0	0	0	0
Design	60	60	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	25,525	24,658	867	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$25,860</b>	<b>\$24,993</b>	<b>\$867</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Enterprise Fees	110	110	0	0	0	0	0	0	0
Financing	25,750	24,883	867	0	0	0	0	0	0
<b>Total</b>	<b>\$25,860</b>	<b>\$24,993</b>	<b>\$867</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: SOUTHEAST LANDFILL CAPACITY EXPANSION-SECT 9  
 PROJECT NO: 54037  
 CIE REQUIREMENT: Y  
 LEVEL OF SERVICE IMPACT: F PROGRAM: SOLID WASTE

**Project Description:**  
 Engineering, design, permitting and construction for expansion of facility to allow for additional capacity of solid waste disposal. Include County Quality Assurance review.



**Operating Cost Impact:**  
 No significant change in operating cost.

Project Completion Date: Sep 2008

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

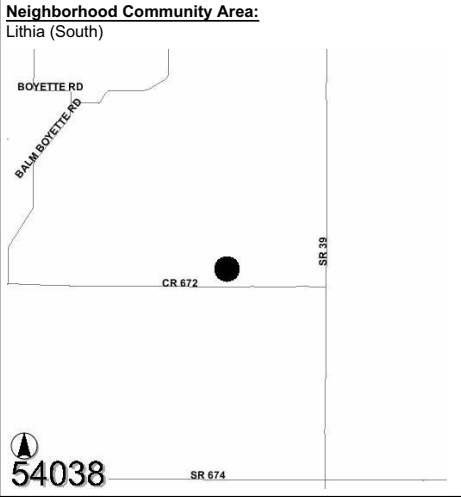
	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	0	0	0	0	0	0	0	0	0
Design	1,696	1,571	125	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	8,324	8,324	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$10,020</b>	<b>\$9,895</b>	<b>\$125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Enterprise Fees	625	625	0	0	0	0	0	0	0
Financing	9,395	9,270	125	0	0	0	0	0	0
<b>Total</b>	<b>\$10,020</b>	<b>\$9,895</b>	<b>\$125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: SOUTHEAST LANDFILL CAPACITY EXPANSION-SECTION 10 PROJECT NO: 54038  
 CIE REQUIREMENT: Y PROGRAM: SOLID WASTE  
 LEVEL OF SERVICE IMPACT: F

**Project Description:**  
 Engineering, design, permitting and construction for expansion of facility to allow for additional capacity of solid waste disposal. Include County Quality Assurance review.



**Operating Cost Impact:**  
 No significant change in operating cost.

**Project Completion Date:** Feb 2014

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

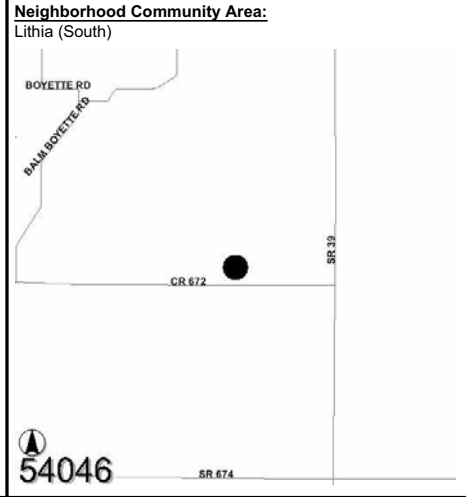
	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	0	0	0	0	0	0	0	0	0
Design	2,700	0	0	500	300	1,900	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	18,000	0	0	0	0	18,000	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$20,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$300</b>	<b>\$19,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Financing	20,700	0	0	500	300	19,900	0	0	0
<b>Total</b>	<b>\$20,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$300</b>	<b>\$19,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: SOUTHEAST LANDFILL ROADWAY IMPROVEMENTS PROJECT NO: 54046  
 CIE REQUIREMENT: Y PROGRAM: SOLID WASTE  
 LEVEL OF SERVICE IMPACT: M

**Project Description:**  
 Design, permit, CQA and construction of paved facility interior roadways (approximately 5,700 linear feet) at the Southeast County Landfill. This project will reduce the turbidity impact off site and reduce dust air emissions.



**Operating Cost Impact:**  
 There are no operating or maintenance costs associated with this project.

**Project Completion Date:** Jan 2009

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

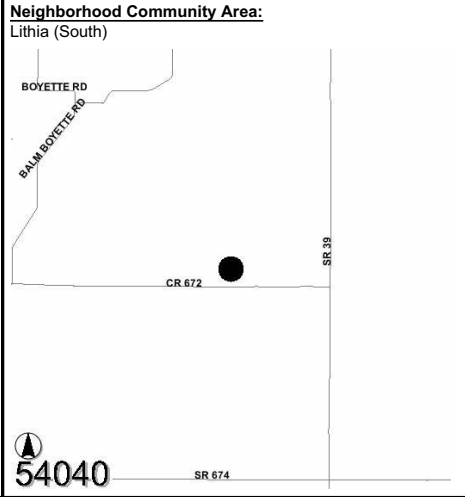
	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	0	0	0	0	0	0	0	0	0
Design	50	50	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	295	295	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$345</b>	<b>\$345</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Enterprise Fees	345	345	0	0	0	0	0	0	0
<b>Total</b>	<b>\$345</b>	<b>\$345</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** SOUTHEAST LANDFILL SHREDDED TIRE STORAGE CONSTRUCTION  
**PROJECT NO:** 54040  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** F  
**PROGRAM:** SOLID WASTE

**Project Description:**  
 Design, permitting and construction of an additional shredded tire storage area at the Waste Tire Processing site. Area to be approx. 10 acres.



**Operating Cost Impact:**  
 There are no operating or maintenance costs associated with this project.

**Project Completion Date:** May 2008

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

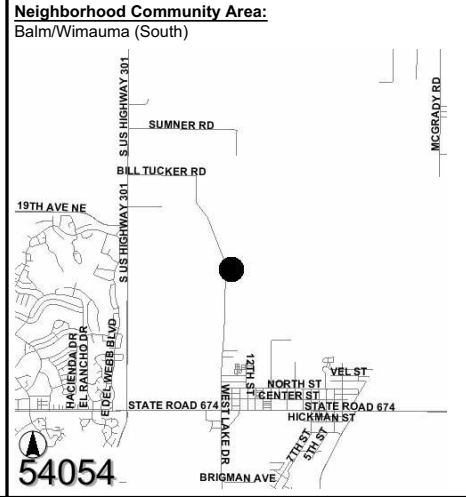
	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	0	0	0	0	0	0	0	0	0
Design	50	50	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	150	150	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$200</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Enterprise Fees	200	200	0	0	0	0	0	0	0
<b>Total</b>	<b>\$200</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** WIMAUMA COMMUNITY COLLECTION CENTER PAVING IMPROVEMENTS  
**PROJECT NO:** 54054  
**CIE REQUIREMENT:** Y  
**LEVEL OF SERVICE IMPACT:** M  
**PROGRAM:** SOLID WASTE

**Project Description:**  
 The roadway surface at the Wimauma Community Collection Center (CCC) needs to be paved with asphalt to improve customer usability and to prevent ongoing maintenance concerns.



**Operating Cost Impact:**  
 There are no operating or maintenance costs associated with this project.

**Project Completion Date:** Jul 2009

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

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	0	0	0	0	0	0	0	0	0
Design	50	0	50	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	200	0	200	0	0	0	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>\$250</b>	<b>\$0</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Financing	250	0	250	0	0	0	0	0	0
<b>Total</b>	<b>\$250</b>	<b>\$0</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>