



PROJECT TITLE: NORTHWEST TRANSFER STATION EXPANSION PROJECT NO: 54036

CIE REQUIREMENT: Y

LEVEL OF SERVICE IMPACT: F PROGRAM: SOLID WASTE

**Project Description:**

This project will construct a new transfer station, maintenance building, scalehouse and improvements to the yard waste processing facility at the Northwest County Transfer Station.

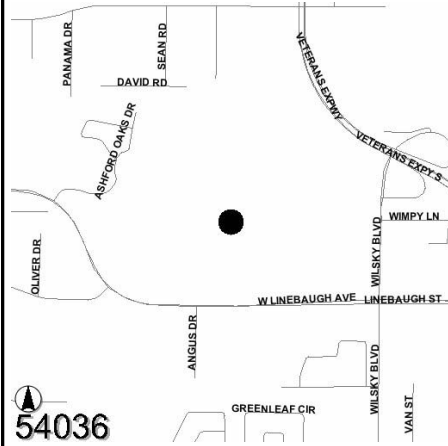
**Operating Cost Impact:**

Annual operating and maintenance costs are estimated to be \$70,000 per year. One new position required.

Project Completion Date: Sep 2010

**Neighborhood Community Area:**

Citrus Park (Northwest)



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.

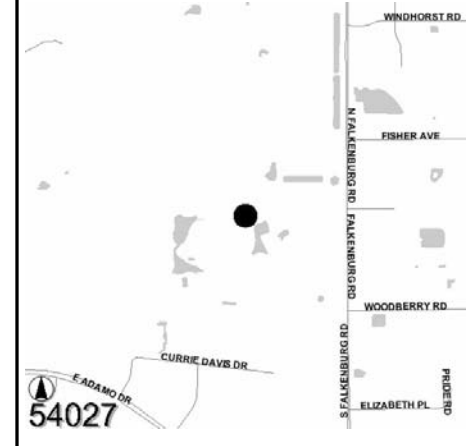
**Operating Cost Impact:**

No significant change in operating cost.

Project Completion Date: Jun 2009

**Neighborhood Community Area:**

Brandon (Central)



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

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	50	50	0	0	0	0	0	0
Design	2,710	2,710	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	32,110	9,159	12,951	0	0	0	0	10,000
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$34,870</b>	<b>\$11,919</b>	<b>\$12,951</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>

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

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Enterprise Fees	760	760	0	0	0	0	0	0
Financing	34,110	11,159	22,951	0	0	0	0	0
Undetermined	0	0	-10,000	0	0	0	0	10,000
<b>Total</b>	<b>\$34,870</b>	<b>\$11,919</b>	<b>\$12,951</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>

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

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	840	840	0	0	0	0	0	0
Design	1,376	1,376	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	136,524	135,273	1,251	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$138,740</b>	<b>\$137,489</b>	<b>\$1,251</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

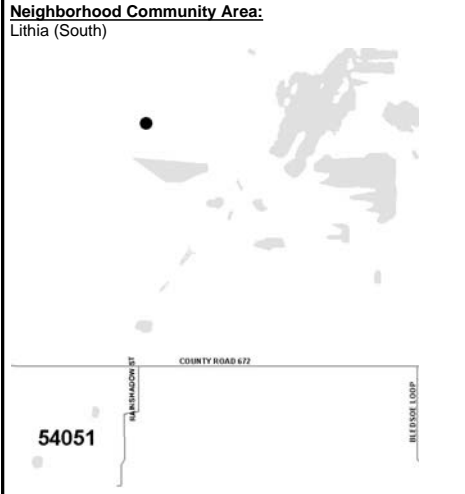
**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Enterprise Fees	1,657	1,657	0	0	0	0	0	0
Financing	137,083	135,832	1,251	0	0	0	0	0
<b>Total</b>	<b>\$138,740</b>	<b>\$137,489</b>	<b>\$1,251</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



PROJECT TITLE: **SOUTHEAST COUNTY LANDFILL GAS COLLECTION SYSTEM**  
 PROJECT NO: **54051**  
 CIE REQUIREMENT: **Y**  
 LEVEL OF SERVICE IMPACT: **E**      PROGRAM: **SOLID WASTE**

**Project Description:**  
 Engineering, design, permitting, construction and construction quality assurance for the landfill gas collection system at the Southeast County Landfill. By permit, the system must be operational by January 2010. The landfill gas collection system is necessary to remove gas from the from the Southeast County Landfill and the Capacity Expansion Area.



**Operating Cost Impact:**  
 Annual operating and maintenance costs are estimated to be \$574,000 per year.

**Project Completion Date:** Jun 2010

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

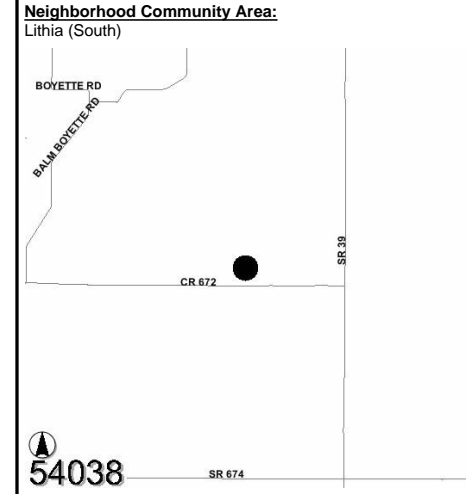
	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	6,292	0	0	0	0	0	0	6,292
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$6,292</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,292</b>

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

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Undetermined	6,292	0	0	0	0	0	0	6,292
<b>Total</b>	<b>\$6,292</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,292</b>

PROJECT TITLE: **SOUTHEAST LANDFILL CAPACITY EXPANSION-SECTION 10**  
 PROJECT NO: **54038**  
 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:** Apr 2014

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

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	0	0	0	0	0	0	0	0
Design	2,700	0	500	300	1,900	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	24,000	0	0	0	18,000	0	0	6,000
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$26,700</b>	<b>\$0</b>	<b>\$500</b>	<b>\$300</b>	<b>\$19,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000</b>

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

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Financing	20,700	0	500	300	19,900	0	0	0
Undetermined	6,000	0	0	0	0	0	0	6,000
<b>Total</b>	<b>\$26,700</b>	<b>\$0</b>	<b>\$500</b>	<b>\$300</b>	<b>\$19,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000</b>

