

HEAVY EQUIPMENT TRANSFER STATION

DEPARTMENT: Public Works – Solid Waste
 PROJECT #: 036010
 SERVICE TYPE: Solid Waste
 STATUS: Existing Project - Additional/Revised
 Appropriation Request

FUNDING: 401(Solid Waste Operating Fund)

PROJECT DESCRIPTION

This capital project will provide for the replacement of existing heavy equipment and additional assorted small equipment. For fiscal year 2005, unit #1370, a 1998 John Deere backhoe is scheduled for replacement. This unit is vital when the need arises to unload/lighten trailers.

FINANCIAL SUMMARY BY FUNDING SOURCE

Life To Date FY 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
Solid Waste	310,416		105,000	50,000	75,000	369,250	395,625	994,875	1,305,290
Gas Tax									
Sales Tax									
Bond									
Sub-total			\$ 105,000	\$ 50,000	\$ 75,000	\$ 369,250	\$ 395,625	\$ 994,875	\$ 1,305,290

ADDITIONAL NOTES

The projected surplus value of vehicles to be replaced is approximately \$135,000.

LANDFILL IMPROVEMENTS

DEPARTMENT: Public Works – Solid Waste
 PROJECT #: 036002
 SERVICE TYPE: Solid Waste
 STATUS: Existing Project - Anticipated Carry Forward Request

FUNDING: 401(Solid Waste Operating Fund)

PROJECT DESCRIPTION

This capital project will provide for road extensions, stormwater control, monitoring wells, and customer enhancements.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
Solid Waste	473,041	90,486	33,646							563,527
Gas Tax										
Sales Tax										
Bond										
Sub-total	\$473,041	\$90,486	\$33,646							\$563,527

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with Chapter 403.706 FS and Chapter 62-701 FAC.

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. During FY 02-03 the Division replaced the perimeter fence along Apalachee Parkway and added additional landscape buffer. Projects planned for FY 03-04 focus on improvements to the residential service areas and re-configuring the recycling storage areas. Specific projects include expanding the "swap-shop" building which will allow the public more re-use opportunities. The residential drop off area will be re-paved and re-configured to promote additional recycling. A canopy will also be erected over a portion of the area. The yard waste, waste tire, and metal recycling storage area will be co-located to better serve the public and will reduce staffing requirements needed to prevent contamination.



