VEHICLE MAINTENANCE BUILDING REPURPOSE

Department: Solid Waste Management

Program: Disposal

Project Total: $ 197,500

Project Description
The old vehicle maintenance facility is vacant and is scheduled to be demolished. Solid Waste would like to re-purpose the old steel structure to meet code requirements for continued operational use as a storage facility. The requirements for this type of facility is lower and the department would save money by re-purposing the building for storage.

Service Impact

Project Milestones

Start Date: Oct 1, 2017 **End Date:** 9/30/2018

Project Manager: Euripides Rodriguez

Funded Program #: 6540201

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Assessments	$	$ 0	$ 135,000	$	$	$	$	$ 135,000
Impact Fees	$	$ 0	$ 62,500	$	$	$	$	$ 62,500
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$	$ 0	$ 197,500	$	$	$	$	$ 197,500

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$ 0	$ 57,500	$	$	$	$	$ 57,500
Construction	$	$ 0	$ 140,000	$	$	$	$	$ 140,000
Other	$	$	$	$	$	$	$	$
Total Expense	$	$ 0	$ 197,500	$	$	$	$	$ 197,500

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Impact
Personnel	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Capital	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Debt Service	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

SARNO ROAD SEQUENCIAL CLOSURE

Department: Solid Waste Management

Program: Disposal

Project Total: $ 5,665,000

Project Description

Closure will be approximately 75 acres of Class III Landfill using polyethylene geomembrane liner (cover) completed in phases . The liner will be underlain by one foot of granular fill and overlain by two feet of soils and sod. The closure system includes stormwater letdown piping, and a toe drain drainage system, as well as passive landfill gas vents. The existing yard waste mulching, white goods, and tire storage areas will be relocated to the southeast portion of the site.

Service Impact

The Sarno Road landfill is reaching capacity and there are a total of 75 acres which need to be closed in compliance with Florida Department of Environmental Protection regulations.

Project Milestones

Start Date: Oct 1, 2018 **End Date:** 9/30/2019

Project Manager: Debbie Lugar

Funded Program #: 6938500

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Assessments	$	$	$ 2,325,000	$	$	$	$ 3,340,000	$ 5,665,000
Impact Fees	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$	$	$ 2,325,000	$	$	$	$ 3,340,000	$ 5,665,000

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$	$	$	$	$	$	$
Construction	$	$	$ 2,325,000	$	$	$	$ 3,340,000	$ 5,665,000
Other	$	$	$	$	$	$	$	$
Total Expense	$	$	$ 2,325,000	$	$	$	$ 3,340,000	$ 5,665,000

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Impact
Personnel	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Capital	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Debt Service	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

U.S. 192 SITE

Department: Solid Waste Management

Program: Disposal

Project Total: $ 31,905,868

Project Description

The Sarno Road landfill will reach its final capacity, and therefore additional landfill space is need to service the south County areas. The initial phase of the US Highway 192 solid waste management facility will be to construct a Class III landfill. The initial construction will be the first 40 acre Class III disposal unit and ancillary facilities including US Highway 192 turn lanes, entrance road, scale house, internal access roads, stormwater management facilities.

Service Impact

Project will allow for more landfill space in the south county areas.

Project Milestones

Start Date: Oct 1, 2004 **End Date:** 9/30/2021

Project Manager: Debbie Lugar

Funded Program #: 6567501

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Assessments	$ 8,713,662	$	$ 1,000,000	$ 1,200,000	$ 1,200,000	$ 800,000	$	$ 12,913,662
Impact Fees	$ 379,706	$	$ 1,012,500	$ 200,000	$ 200,000	$ 200,000	$	$ 1,992,206
Bond/Referendum	$	$	$	$ 6,500,000	$ 8,500,000	$ 2,000,000	$	$ 17,000,000
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$ 9,093,368	$	$ 2,012,500	$ 7,900,000	$ 9,900,000	$ 3,000,000	$	$ 31,905,868

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$ 4,723,164	$	$	$ 900,000	$ 280,000	$	$	$ 5,903,164
Construction	$ 4,170,204	$	$ 2,012,500	$ 8,900,000	$ 9,000,000	$ 1,720,000	$	$ 25,802,704
Other	$ 200,000	$	$	$	$	$	$	$ 200,000
Total Expense	$ 9,093,368	$	$ 2,012,500	$ 9,800,000	$ 9,280,000	$ 1,720,000	$	$ 31,905,868

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Impact
Personnel	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Capital	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Debt Service	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

MOCKINGBIRD WAY MULCHING FACILITY EXPANSION

Department: Solid Waste Management

Program: Disposal

Project Total: $ 825,000

Project Description

Expansion of Mockingbird Way Mulching Facility is necessary to accommodate yard waste volumes generated in the north service area. Currently the 15 acre operations area is not adequate. An assessment of acreage requirements to manage debris efficiently and a revised site plan are necessary to determine whether expansion on existing property is feasible with regard to minimizing wetland impacts and required mitigation, along with modification of the stormwater system.

Service Impact

Allow the continued acceptance of all yard waste and white goods generated in the north service area.

Project Milestones

Start Date: Oct 1, 2018 **End Date:** 9/30/2020

Project Manager: Dave Trafton

Funded Program #:

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Assessments	$	$	$ 100,000	$ 675,000	$	$	$	$ 775,000
Impact Fees	$	$	$ 25,000	$ 25,000	$	$	$	$ 50,000
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$	$	$ 125,000	$ 700,000	$	$	$	$ 825,000

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$	$ 125,000	$ 200,000	$	$	$	$ 325,000
Construction	$	$	$	$ 500,000	$	$	$	$ 500,000
Other	$	$	$	$	$	$	$	$
Total Expense	$	$	$ 125,000	$ 700,000	$	$	$	$ 825,000

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Impact
Personnel	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Capital	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Debt Service	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

SOUTH COUNTY TRANSFER STATION

Department: Solid Waste Management

Program: Disposal

Project Total: $ 5,157,482

Project Description

Initially, this site would consist of a yard waste processing facility. Eventually, this site would include a transfer station. A Study Site Selection and land acquisition is planned for 1,000 ton per day capacity solid waste transfer Station in the South County (Palm Bay) area. An approximate 200-acre site is needed for a yard waste mulching facility, future transfer station and other solid waste processing facilities. Acquisition costs include legal and administrative costs.

Service Impact

To provide for a more readily available site to serve the residents of the South County. This would alleviate residents from having to drive all the way to Sarno or the U.S. 192 site once the Sarno Road Landfill is closed.

Project Milestones

Start Date: 10/1/2005 **End Date:** 9/30/2019

Project Manager: Euripides Rodriguez

Funded Program #:

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Assessments	$ 157,482	$	$ 200,000	$ 3,950,000	$	$	$	$ 4,307,482
Impact Fees	$	$	$	$ 850,000	$	$	$	$ 850,000
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$ 157,482	$	$ 200,000	$ 4,800,000	$	$	$	$ 5,157,482

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$ 4,750,000	$	$	$	$ 4,750,000
Planning/Design	$ 157,482	$	$ 200,000	$ 50,000	$	$	$	$ 407,482
Construction	$	$	$	$	$	$	$	$
Other	$	$	$	$	$	$	$	$
Total Expense	$ 157,482	$	$ 200,000	$ 4,800,000	$	$	$	$ 5,157,482

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Impact
Personnel	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Capital	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Debt Service	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

TITUSVILLE TRANSFER STATION

Department: Solid Waste Management

Program: Disposal

Project Total: $ 4,500,000

Project Description
Replace the current Titusville Transfer Station on existing county owned site.

Service Impact
The aging of the Titusville Transfer Station is such that a replacement of the facility is necessary. The cost to maintain and renovate existing facility is cost prohibitive. This project will provide Solid Waste the ability to enhance the citizens, haulers, and the City of Titusville access to the transfer station.

Project Milestones

Start Date: Oct 1, 2017 **End Date:** 9/30/2019

Project Manager: Euripides Rodriguez

Funded Program #:

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Assessments	$	$	$	$ 4,350,000	$	$	$	$ 4,350,000
Impact Fees	$	$	$ 150,000	$	$	$	$	$ 150,000
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$	$	$ 150,000	$ 4,350,000	$	$	$	$ 4,500,000

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$	$ 150,000	$ 350,000	$	$	$	$ 500,000
Construction	$	$	$	$ 4,000,000	$	$	$	$ 4,000,000
Other	$	$	$	$	$	$	$	$
Total Expense	$	$	$ 150,000	$ 4,350,000	$	$	$	$ 4,500,000

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Impact
Personnel	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Capital	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Debt Service	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

CENTRAL DISPOSAL FACILITY LANDFILL GAS EXTRACTION WELLS

Department: Solid Waste Management

Program: Disposal

Project Total: $ 400,000

Project Description
Design and installation of landfill gas extraction wells and expansion of gas collection header at the Slurry Wall landfill as required for compliance with County's Title V Air Permit for the CDF. These wells are required where waste has been in place for 5 years. These wells are necessary in advance of the final closure installation as the area where they are to be installed still requires additional waste fill to maximize airspace use and reach permitted elevation.

Service Impact

Project Milestones

Start Date: Oct 1, 2017 **End Date:** Sep 30, 2018

Project Manager: Tom Mulligan

Funded Program #:

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Assessments	$	$	$ 400,000	$	$	$	$	$ 400,000
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$	$	$ 400,000	$	$	$	$	$ 400,000

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$	$	$ 25,000	$	$	$	$	$ 25,000
Construction	$	$	$ 375,000	$	$	$	$	$ 375,000
Other	$	$	$	$	$	$	$	$
Total Expense	$	$	$ 400,000	$	$	$	$	$ 400,000

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Impact
Personnel	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Capital	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Debt Service	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

VEHICLE MAINTENANCE PARKING LOT PAVING

Department: Solid Waste Management

Program: Disposal

Project Total: $ 400,000

Project Description
This project is to pave the parking lot area around the new Vehicle Maintenance Facility, revise the stormwater system, and add solar panels that serve to reduce the operating costs of the facility. The project was started in FY17 but won't be completed until FY18.

Project Milestones

Service Impact

Start Date: Oct 1, 2016 **End Date:** 9/30/2017

Project Manager: Dave Trafton

Funded Program #: 6571206

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Assessments	$ 50,000	$	$ 230,000	$	$	$	$	$ 280,000
Impact Fees	$ 2,000	$	$ 118,000	$	$	$	$	$ 120,000
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
	$	$	$	$	$	$	$	$
Total Revenue	$ 52,000	$	$ 348,000	$	$	$	$	$ 400,000

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	$	$	$	$	$	$	$	$
Planning/Design	$ 2,000	$	$	$	$	$	$	$ 2,000
Construction	$ 50,000	$	$ 348,000	$	$	$	$	$ 398,000
Other	$	$	$	$	$	$	$	$
Total Expense	$ 52,000	$	$ 348,000	$	$	$	$	$ 400,000

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Impact
Personnel	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Capital	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Debt Service	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Impact	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0