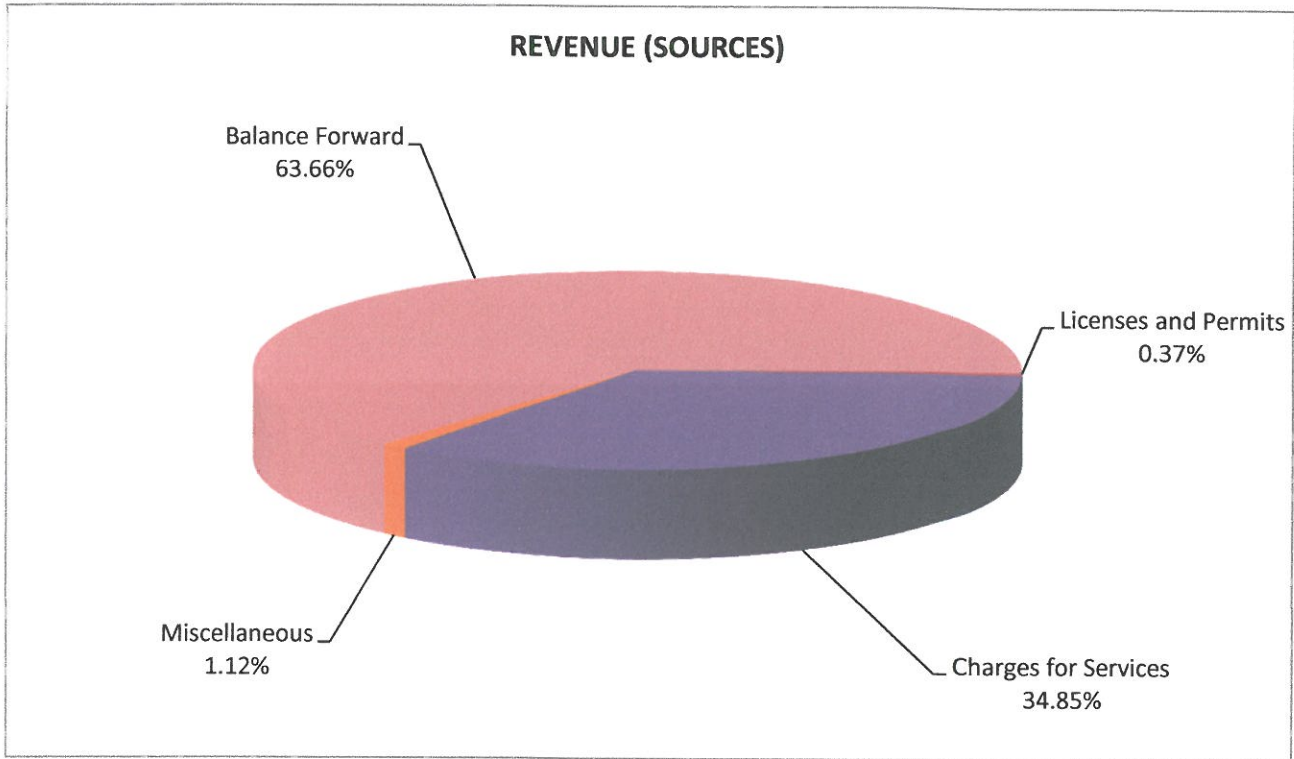
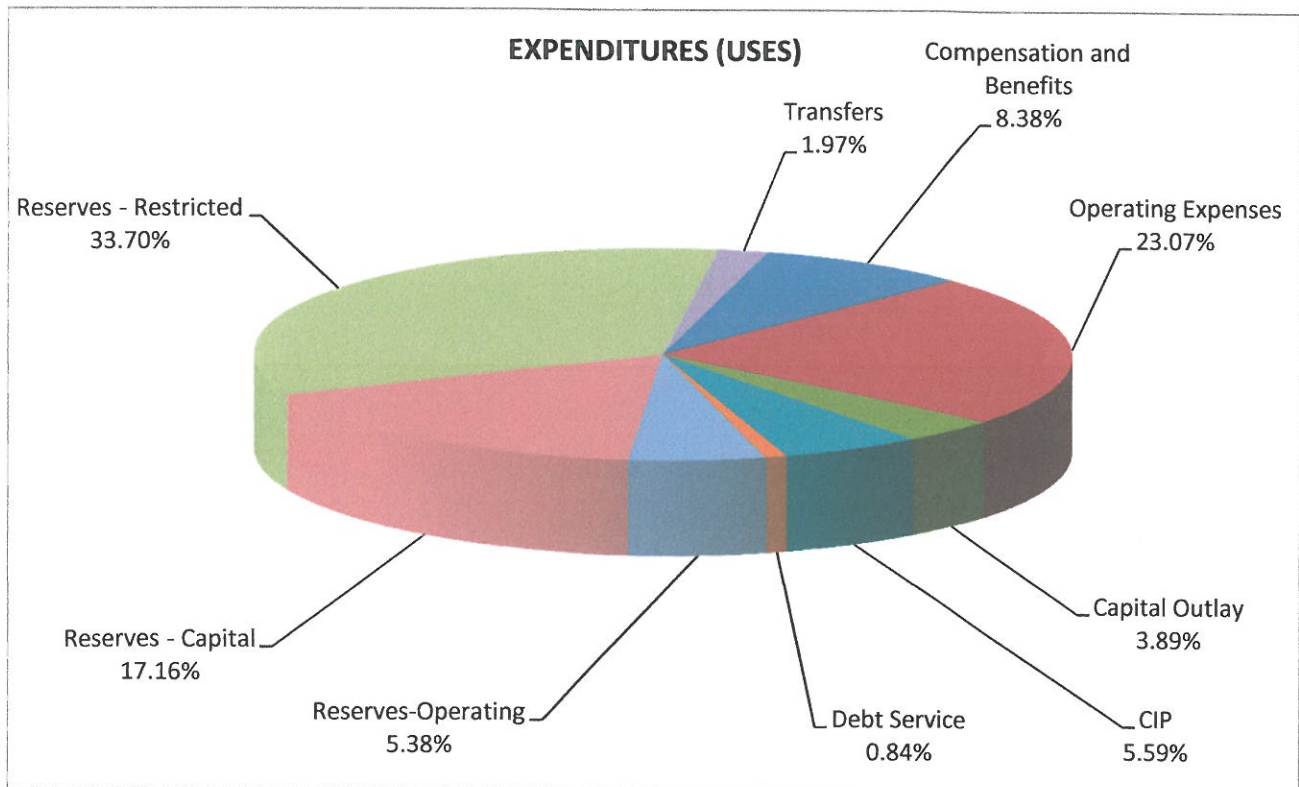


SOLID WASTE MANAGEMENT DEPARTMENT



ADOPTED BUDGET FY2017-2018 \$102,937,675



SOLID WASTE MANAGEMENT DEPARTMENT SUMMARY

MISSION STATEMENT:

The mission of the Solid Waste Management Department is to protect public health by providing an efficient and environmentally sound solid waste management system for the County's citizens.

PROGRAMS AND SERVICES:

ACCOMPLISHMENTS, INITIATIVES, TRENDS AND ISSUES AND SERVICE LEVEL IMPACTS:

DISPOSAL PROGRAM

Accomplishments:

- Completed the construction of a new entrance road and scale house at the Central Disposal Facility (increases queuing space inside our property, as well as, increases processing capacity by the addition of an unmanned third scale)
- Completed construction of Central Disposal Facility southern landfill Cell I
- The Department continues to make progress on the U.S. Highway 192 project
 - Deseret ranches and two other entities have settled the administrative hearing with the approval of an agreement with Brevard County and the Florida Department of Environmental Protection
 - To date, one major permit received – Solid Waste Permit
 - In the process of resubmitting the applications for the two major permits
 - Florida Department of Environmental Protection Environmental Resources Permit (ERP)
 - United States Corps of Engineers - Section 404 Standard Permit
 - On target to pursue additional minor permits in tandem with receipt of the major permits as stated above

Initiatives:

- The filling of the north lake in the Sarno Road Landfill continues in order to expand the footprint by 10-acres
- Begin the parking lot for the Maintenance Building
- Investigate the repurposing of the old maintenance building for dry storage (reducing load bearing on the floor could potentially reduce expenses when compared to other alternatives)

Trends and Issues:

Recent aerial surveys have shown that both the slurry wall and the Sarno Road landfill capacities will last slightly longer than anticipated.

- This is a result of lower than anticipated tonnage, and a redesigning of the side slopes, as well as, increasing the height of the slurry wall landfill
- The Department continues progress on the US Highway 192 site, which will be developed to replace the Sarno Road landfill
- The Department will explore the use of solar energy to help power our facilities and reduce our operating expenses
- The Department continues to have difficulties hiring qualified Heavy Equipment Mechanics
 - Last position requested on 7/22/15
 - Re-advertised several times between 7/22/15 and 8/8/16
 - Made several job offers, but all were declined

SOLID WASTE MANAGEMENT DEPARTMENT SUMMARY

- Re-advertised on 1/30/17 and again on 3/13/17
 - Selection of Central Fleet employee on 5/6/17
- Titusville transfer station is currently in need of major repairs
 - Being evaluated with an option to replace with modern facility on same property

Service Level Impacts:

N/A

COLLECTION AND RECYCLING PROGRAM

Accomplishments:

- Exceeded the fifty percent recycling goal set by the State of Florida for December 2014 (current recycling percentage is fifty-eight percent)
- In the third year of a seven-year collection contract and the following has been accomplished
 - Construction completed for the North Brevard Compressed Natural Gas (CNG) station
 - All contractual requirements have been met
 - The 2016 hurricane field work has been completed and paperwork to Federal Emergency Management Agency (FEMA) has started

Initiatives:

- The Department intends to focus on increasing commercial recycling now that the Waste Management Materials Recovery Facility has opened
- The Department will also focus on decreasing the 20% overage of the residential recycling stream

Trends and Issues:

Since the inception of the new collection contract and the transition to carts, the recycling tonnage has increased over the same period a year ago by 36 percent in the unincorporated area. The Department continues to emphasize the benefits of recycling through its education and outreach programs. Transition to the new contract was completed this year with the construction of the north CNG fueling station. Prices for the sale of recyclables have fallen dramatically; mainly due to the Chinese market. Prices are expected to recuperate slowly, in a time period of one, to two years. Rates are proposed to be increased due primarily to the usage of the hurricane reserve for payment of Hurricane Matthew and the homeowner paying less than the cost of services provided. If rate increases are not approved, cash is projected to be depleted by November 2018.

The Board initially approved an increase for the contract for a two-year period. When the time expired, the Board instructed the department to lower the level of the hurricane reserve to avoid an increase for that year. With the hurricane reserve falling below the target, coupled with the negative cash flow, an increase will be needed to make future contractual payments.

Service Level Impacts:

N/A

SOLID WASTE MANAGEMENT DEPARTMENT: SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$541,930	\$396,000	\$405,000	\$9,000	2.27%
Intergovernmental	\$0	\$10,526,316	\$0	(\$10,526,316)	(100.00%)
Charges for Services	\$37,363,061	\$37,055,181	\$37,767,271	\$712,090	1.92%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$1,342,584	\$943,247	\$1,208,953	\$265,706	28.17%
Statutory Reduction	\$0	(\$2,446,038)	(\$1,969,062)	\$476,976	(19.50%)
<i>Operating Revenues</i>	\$39,247,575	\$46,474,706	\$37,412,162	(\$9,062,544)	(19.50%)
Balance Forward	\$77,467,095	\$64,636,097	\$65,525,513	\$889,416	1.38%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	\$199,500	\$0	\$0	\$0	0.00%
Other Finance Source	\$10,500,000	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$88,166,595	\$64,636,097	\$65,525,513	\$889,416	1.38%
TOTAL REVENUES	\$127,414,170	\$111,110,803	\$102,937,675	(\$8,173,128)	(7.36%)
EXPENDITURES:					
Compensation and Benefits	\$8,104,922	\$8,815,909	\$8,627,581	(\$188,328)	(2.14%)
Operating Expenses	\$38,339,543	\$37,699,158	\$23,751,387	(\$13,947,771)	(37.00%)
Capital Outlay	\$2,311,815	\$2,562,378	\$4,005,826	\$1,443,448	56.33%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$48,756,280	\$49,077,445	\$36,384,794	(\$12,692,651)	(25.86%)
CIP	\$21,519,771	\$9,986,478	\$5,758,000	(\$4,228,478)	(42.34%)
Debt Service	\$552,792	\$942,972	\$865,276	(\$77,696)	(8.24%)
Reserves-Operating	\$0	\$5,673,670	\$5,540,793	(\$132,877)	(2.34%)
Reserves - Capital	\$0	\$15,051,003	\$17,664,709	\$2,613,706	17.37%
Reserves - Restricted	\$0	\$28,371,608	\$34,693,584	\$6,321,976	22.28%
Transfers	\$1,756,037	\$2,007,627	\$2,030,519	\$22,892	1.14%
<i>Non-Operating Expenditures</i>	\$23,828,599	\$62,033,358	\$66,552,881	\$4,519,523	7.29%
TOTAL EXPENDITURES	\$72,584,879	\$111,110,803	\$102,937,675	(\$8,173,128)	(7.36%)
PERSONNEL:					
Full-time positions	144.00	144.00	146.00	2.00	1.39%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	144.00	144.00	146.00	2.00	1.39%
Temporary FTE	0.00	0.25	0.25	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

DISPOSAL: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$541,930	\$396,000	\$405,000	\$9,000	2.27%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$25,435,604	\$25,031,570	\$25,075,526	\$43,956	0.18%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$1,163,501	\$787,439	\$937,481	\$150,042	19.05%
Statutory Reduction	\$0	(\$1,310,751)	(\$1,320,901)	(\$10,150)	0.77%
<i>Operating Revenues</i>	\$27,141,035	\$24,904,258	\$25,097,106	\$192,848	0.77%
Balance Forward	\$69,703,692	\$57,225,040	\$59,715,348	\$2,490,308	4.35%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	\$129,500	\$0	\$0	\$0	0.00%
Other Finance Source	\$10,500,000	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$80,333,192	\$57,225,040	\$59,715,348	\$2,490,308	4.35%
TOTAL REVENUES	\$107,474,227	\$82,129,298	\$84,812,454	\$2,683,156	3.27%
EXPENDITURES					
Compensation and Benefits	\$8,104,922	\$8,815,909	\$8,627,581	(\$188,328)	(2.14%)
Operating Expenses	\$26,088,416	\$11,067,140	\$10,995,534	(\$71,606)	(0.65%)
Capital Outlay	\$2,311,815	\$2,562,378	\$4,005,826	\$1,443,448	56.33%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$36,505,153	\$22,445,427	\$23,628,941	\$1,183,514	5.27%
CIP	\$21,519,771	\$9,986,478	\$5,758,000	(\$4,228,478)	(42.34%)
Debt Service	\$552,792	\$942,972	\$865,276	(\$77,696)	(8.24%)
Reserves-Operating	\$0	\$3,655,566	\$3,389,984	(\$265,582)	(7.27%)
Reserves - Capital	\$0	\$15,051,003	\$17,664,709	\$2,613,706	17.37%
Reserves - Restricted	\$0	\$28,371,608	\$31,811,552	\$3,439,944	12.12%
Transfers	\$1,475,123	\$1,676,244	\$1,693,992	\$17,748	1.06%
<i>Non-Operating Expenditures</i>	\$23,547,686	\$59,683,871	\$61,183,513	\$1,499,642	2.51%
TOTAL EXPENDITURES	\$60,052,838	\$82,129,298	\$84,812,454	\$2,683,156	3.27%
PERSONNEL:					
Full-time positions	144.00	144.00	146.00	2.00	1.39%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	144.00	144.00	146.00	2.00	1.39%
Temporary FTE	0.00	0.25	0.25	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%



DISPOSAL: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$9,000	2.27%	Derived from impact fees projections
Intergovernmental	\$0	0.00%	
Charges for Services	\$43,956	0.18%	Based on prior year activity, assessments; landfill gate receipts are projected to increase
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$150,042	19.05%	Due to larger amount of sale of surplus equipment
Statutory Reduction	(\$10,150)	0.77%	Variance corresponds with change in Operating Revenue
Balance Forward	\$2,490,308	4.35%	Estimate based on FY2017 expenditures and mid-year adjustments
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

DISPOSAL: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	(\$188,328)	(2.14%)	Attributed to employee turnover and new employees being hired at a lower rate
Operating Expenses	(\$71,606)	(0.65%)	Decrease in Central Disposal Facility landfill operating expenses
Capital Outlay	\$1,443,448	56.33%	Cost associated with capital equipment purchases is rising
Grants and Aid	\$0	0.00%	
CIP	(\$4,228,478)	(42.34%)	Fewer large expenditure projects are scheduled for FY2018
Debt Service	(\$77,696)	(8.24%)	Result of an increase in fund balance which was a result of over budgeting principal amount in FY2017
Reserves-Operating	(\$265,582)	(7.27%)	Decrease due to less reserves required because of consideration of cash flow gate charges affecting the need for October and November
Reserves - Capital	\$2,613,706	17.37%	Fewer equipment purchases and lower capital project costs are anticipated in FY2018
Reserves - Restricted	\$3,439,944	12.12%	Additional funds represent deposits appropriated for the Central Disposal Facility, Sarno and Cell 1 Escrow Accounts. The deposits are to be used for closure actions and long-term care of the landfill once closure has been completed
Transfers	\$17,748	1.06%	Due to required transfer to Tax Collector for billing of Solid Waste Assessments

**DISPOSAL
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2015-2016	ESTIMATED FY 2016-2017	PROJECTED FY 2017-2018
Safeguard Life, Safety and Property; Maintaining Levels of Service	Tons Handled by Solid Waste Facilities	857,181	850,000	850,000
Improve effectiveness	Rate of Landfill Compaction - Central Disposal Facility (pounds per cubic yard)	-	1,575	1,575
	Rate of Landfill Compaction - Sarno Land Fill (pounds per cubic yard)	-	1,375	1,375
Effective & Efficient Operations	Total Operations and Maintenance Cost Per Ton	\$28.49	\$29.06	\$29.65

Rate of Landfill Compaction at both the Central Disposal Facility and Sarno Landfill are unavailable due to software problems. Contractor is currently addressing the issue.

COLLECTION AND RECYCLING PROGRAM: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$10,526,316	\$0	(\$10,526,316)	(100.00%)
Charges for Services	\$11,927,458	\$12,023,611	\$12,691,745	\$668,134	5.56%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$179,083	\$155,808	\$271,472	\$115,664	74.23%
Statutory Reduction	\$0	(\$1,135,287)	(\$648,161)	\$487,126	(42.91%)
<i>Operating Revenues</i>	\$12,106,540	\$21,570,448	\$12,315,056	(\$9,255,392)	(42.91%)
Balance Forward	\$7,763,403	\$7,411,057	\$5,810,165	(\$1,600,892)	(21.60%)
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	\$70,000	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$7,833,403	\$7,411,057	\$5,810,165	(\$1,600,892)	(21.60%)
TOTAL REVENUES	\$19,939,943	\$28,981,505	\$18,125,221	(\$10,856,284)	(37.46%)
EXPENDITURES					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$12,251,128	\$26,632,018	\$12,755,853	(\$13,876,165)	(52.10%)
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$12,251,128	\$26,632,018	\$12,755,853	(\$13,876,165)	(52.10%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$2,018,104	\$2,150,809	\$132,705	6.58%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$2,882,032	\$2,882,032	0.00%
Transfers	\$280,914	\$331,383	\$336,527	\$5,144	1.55%
<i>Non-Operating Expenditures</i>	\$280,914	\$2,349,487	\$5,369,368	\$3,019,881	128.53%
TOTAL EXPENDITURES	\$12,532,041	\$28,981,505	\$18,125,221	(\$10,856,284)	(37.46%)
PERSONNEL:					
Full-time positions	0.00	0.00	0.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	0.00	0.00	0.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

COLLECTION AND RECYCLING: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	(\$10,526,316)	(100.00%)	FY16-17 Federal and State reimbursements to cover Hurricane Matthew debris collection
Charges for Services	\$668,134	5.56%	Result of projected increase in collection assessment due to contract cost increase and reestablishment of hurricane reserves
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$115,664	74.23%	Projecting increase in interest on assessments and budgeting recycling payment from Waste Management
Statutory Reduction	\$487,126	(42.91%)	Variance corresponds with change in Operating Revenue
Balance Forward	(\$1,600,892)	(21.60%)	Represents utilization of disaster reserve for Hurricane Matthew debris collection
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

COLLECTION AND RECYCLING: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$0	0.00%	
Operating Expenses	(\$13,876,165)	(52.10%)	Hurricane Matthew debris contractors' contracts being completed
Capital Outlay	\$0	0.00%	
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$132,705	6.58%	Utilized to bridge collection contract until assessments are realized in November time frame
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$2,882,032	N/A	Reestablished disaster reserve which was depleted with Hurricane Matthew
Transfers	\$5,144	1.55%	Represents change in amount transferred to Tax Collector for billing of Solid Waste Assessments

**SOLID WASTE MANAGEMENT DEPARTMENT
TRAVEL A & B SUMMARY**

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
DISPOSAL				
Solid Waste Association of North America - Summer Seminar	Director	TBD	User Fees	\$1,356
Education for Transfer Station Certification	Director	TBD	User Fees	\$1,145
Solid Waste Association of North America - Winter Seminar	Director	TBD	User Fees	\$1,356
Florida Department of Environmental Regulation	Director	Tallahassee	User Fees	\$374
Florida Department of Environmental Regulation	Director	Tallahassee	User Fees	\$374
Florida chapter North American Hazardous Material Management Association (NAHMMA) Regulatory/Compliance Workshop	Environmental Scientist	Sarasota County	User Fees	\$913
Occupational Health and Safety Hazardous Waste Operations and Emergency Reponse 8-hour refresher training	4- HHW Materials Techs	Orange County	User Fees	\$440
Occupational Health and Safety Hazardous Waste Operations and Emergency Reponse 8-hour refresher training	3- HHW Materials Techs	Orange County	User Fees	\$330
Solid Waste Association of North America/Recycle Florida Today Joint Summit	Recycling Coordinator	Florida	User Fees	\$447
Recycle Florida Today Annual Conference	Recycling Coordinator	Florida	User Fees	\$710
RFT Lunch & Learn Series	Recycling Coordinator & Recycling Educator	TBD	User Fees	\$145
Solid Waste Association of North America - Summer Seminar	Operations Manager	TBD	User Fees	\$1,267
Solid Waste Association of North America - Winter Seminar	Operations Manager	TBD	User Fees	\$1,267
University of Florida Herbicide Control Training	LFG Technician	Cocoa	User Fees	\$100
OSHA Hazwhopper 8-hour refresher	Engineer III, LFG Tech (2)	Local	User Fees	\$300

**SOLID WASTE MANAGEMENT DEPARTMENT
TRAVEL A & B SUMMARY**

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
SWANA Winter Seminar	Engineer III	TBD	User Fees	\$1,492
Solid Waste Association of North America	9 Heavy Equipment Operators	TBD	User Fees	\$4,023
Solid Waste Association of North America	Mechanic	TBD	User Fees	\$447
Commercial Drivers License, Third Party Refresher Class	Operations Supervisor	Pembroke Pines, FL	User Fees	\$1,215
TOTAL FOR DEPARTMENT:				\$17,701

**SOLID WASTE MANAGEMENT DEPARTMENT
CAPITAL OUTLAY SUMMARY¹**

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
DISPOSAL				
Truck, Pick-up, Chevy Silverado 2500 4X4, Replacement	1	\$28,916	Assessments	\$28,916
Trailer, Water/Fuel, Replacement	1	\$7,382	Assessments	\$7,382
Gator, 4x4, John Deere, Replacement	1	\$14,333	Assessments	\$14,333
Dozer, D6NLGP, Caterpillar, Replacement	1	\$490,789	Assessments	\$490,789
Dozer, D7E, Caterpillar, Replacement	1	\$794,888	Assessments	\$794,888
Tractor/Mower, Deere 7720, Replacement	1	\$156,510	Assessments	\$156,510
Loader, 644K Front End Loader, Replacement	2	\$371,404	Assessments	\$742,808
Loader, 950H, Replacement	1	\$371,404	Assessments	\$371,404
Forklift, Rough Terrain, Replacement	1	\$147,845	Assessments	\$147,845
Mower, John Deere Z920A ZTRAK 60", Replacement	2	\$11,543	Assessments	\$23,086
Landfill Compactor, Replacement	1	\$950,000	Assessments	\$950,000
Safety Storage Chemical Building, Replacement	1	\$59,288	Assessments	\$59,288
GEM 5000 Lantec Landfill Gas Monitoring Sys, New	1	\$14,500	Assessments	\$14,500
Computers, Server, Printer, IT Hardward Devices, Replacement	1	\$63,847	Assessments	\$63,847
Trailer Mounted Trash Pumps, New	2	\$22,545	Assessments	\$45,090
Lincoln Ranger 250GXT Welder, New	1	\$3,940	Assessments	\$3,940
Vision Link Compaction Computer System, Replacement	1	\$90,000	Assessments	\$90,000
Tire Bead Breaker & Hydraulic Pump, New	1	\$1,200	Assessments	\$1,200
TOTAL FUNDED FOR PROGRAM				\$4,005,826

1) Equipment with a value in excess of \$1,000 (computers \$750). Approved items may be purchased using existing Public Sector Purchasing Cooperative contracts awarded through full and open competition when in the best interest of the County.

**SOLID WASTE MANAGEMENT DEPARTMENT
CAPITAL IMPROVEMENTS PROGRAM**

DESCRIPTION	FUNDING SOURCE	TOTAL COST
DISPOSAL		
Mockingbird Way Mulching Facility Expansion	Assessments/Impact Fees	\$125,000
Vehicle Maintenance Building Repurpose	Assessments/Impact Fees	\$197,500
South County Transfer Station	Assessments	\$200,000
Titusville Transfer Station	Impact Fees	\$150,000
Central Disposal Facility Landfill Gas Extraction Wells	Assessments	\$400,000
Vehicle Maintenance Facility Lot Paving	Assessments/Impact Fees	\$348,000
Sarno Road Landfill Closure	Assessments	\$2,325,000
U.S. 192 Site	Assessments/Impact Fees	\$2,012,500
TOTAL FUNDED FOR PROGRAM:		\$5,758,000

**SOLID WASTE MANAGEMENT DEPARTMENT
PROGRAM SERVICE CHANGE JUSTIFICATION**

FUNDED

PROGRAM: Solid Waste Management Department **SERVICE CHANGE TITLE:** Move Environmental Specialist I position into Environmental and Engineering cost center

LOCATION/AREA: Countywide

SERVICE LEVEL MANDATES:

Level	References
Federal Law	No
State Statute	No
Voter Referendum	No
County Ordinance	No
County Policy/Administrative Order	No

SERVICE CHANGE DESCRIPTION:

Move Environmental Specialist position into the proper cost center

JUSTIFICATION OF NEED:

This will allow the position to be properly accounted for in the correct cost center - Environmental & Engineering

OUTCOME OF SERVICE CHANGE:

Will allow for proper accounting of payroll, benefits and associated expenses.

FISCAL IMPACT:

FUNDING SOURCE(S): Solid Waste Disposal

EXPENDITURES:

Recurring Costs

Compensation And Benefits	+	\$71,444
Operating Expenses	+	\$0
Capital Outlay	+	\$0
Total Recurring Costs	=	\$71,444

Non-Recurring Costs (First Year only)

Compensation And Benefits	+	_____
Operating Expenses	+	_____
Capital Outlay	+	\$0
Total Non-Recurring Costs	=	\$0

Total Expenditures

\$71,444

REVENUES:

Revenues Generated as a Result of the Program Change _____

PERSONNEL IMPACT (+/-):

0

ALTERNATIVE FUNDING STATEMENT:

This change is to move an already funded position to a different cost center within the Solid Waste Management Department.