

## **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 waste management system for the County's citizens.

### **PROGRAMS AND SERVICES:**

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

#### ***Disposal***

##### Accomplishments:

- Started the bedding, using selective waste, of Cell 1 located at the Central Disposal Facility
- 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
  - Received draft for Section 404 Standard Permit from the Army Corps of Engineers
  - Resubmitted the Florida Department of Environmental Protection Environmental Resources Permit (E R P)
  - On Target to pursue additional minor permits in tandem with receipt of the major permits as stated above
- Completed parking lot for Maintenance Building with solar panels to power the facility

##### Initiatives:

- Commenced the repurposing of the old maintenance building for dry storage
- Started partial closure of the Slurry Wall Landfill

##### Trends and Issues:

- Recent aerial surveys have shown that the Sarno Road Landfill capacity will last slightly longer than anticipated
  - This is a result of a redesign of the side slopes, as well as, relocating the road
  - The Department continues progress on the U.S. Highway 192 site, which is anticipated to eventually replace the Sarno Road Landfill
  - The Department will continue to explore the use of solar energy to help power our facilities and reduce our operating expenses
- The Department is currently reviewing the alternatives to the U.S. 192 site development
  - Develop the U.S. 192 site as a Class I I I landfill as previously directed; estimated cost is \$67,000,000 and the life is estimated at sixty years or more
  - Transport the Class I I I materials to the Central Disposal Facility; estimated cost is \$58,000,000 for twenty years; the Central Disposal Facility would run out of capacity

and the County would have to look for a place to take the Class I as well as Class III materials

- Contract with the J E D Facility located in Osceola County; estimated cost for twenty-five years is \$94,000,000
- Develop the property adjacent to the Sarno Road Landfill as well as purchase the private landfill (Florida Recyclers), this option cost is pending an appraisal that was commissioned as well as additional data to determine the expected life; maximizing the use of the facility would require the approval from the City of Melbourne
- Titusville transfer station is currently in need of replacement and conceptual planning has started for the replacement

Service Level Impacts:

Not Applicable

### ***Collection & Recycling***

Accomplishments:

- Brevard County's traditional recycling rate for 2017 was 54% and the adjusted rate was 59%; the recycling goal set by the State of Florida for 2017 was 60% and the Statewide recycling rate for this period of time was 52%
  - Contamination of recyclables is a major concern which is currently under study
- Waste Management has indicated that they will not exercise the three additional years of the contract

Initiatives:

- The Department intends to focus on decreasing the contamination rate suffered by the recyclables by implementing changes through the Lean Six Sigma process
- The Department is in the process of requesting proposals for collection services

Trends and Issues:

- Since the inception of the new collection contract and the transition to carts, the recycling tonnage has increased over the years to 59% in the county; the Department continues to emphasize the benefits of recycling through its education and outreach programs.
- Prices for the sale of recyclables have fallen dramatically, mainly due to the Chinese market and are expected to recuperate slowly at an unknown cost
- The Sarno Road Landfill replacement continues to be a concern in order to continue to service the south end of the county

Service Level Impacts:

Not Applicable

**SOLID WASTE MANAGEMENT DEPARTMENT: SUMMARY**

<b>Solid Waste Management Department Revenue &amp; Expense Category</b>	<b>Actual F Y 2017-2018</b>	<b>Final Budget F Y 2018-2019</b>	<b>Adopted Budget F Y 2019-2020</b>	<b>Difference</b>	<b>% Change</b>
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess. Revenue	\$829,134	\$440,000	\$453,200	\$13,200	3.00%
Intergovernmental Revenue	\$8,000,613	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$40,459,617	\$38,959,985	\$40,711,175	\$1,751,190	4.49%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$1,989,401	\$1,117,558	\$1,141,739	\$24,181	2.16%
Statutory Reduction	\$0	-\$2,025,878	-\$2,104,971	-\$79,093	3.90%
<b>Total Operating Revenues</b>	<b>\$51,278,765</b>	<b>\$38,491,665</b>	<b>\$40,201,143</b>	<b>\$1,709,478</b>	<b>4.44%</b>
Balance Forward Revenue	\$67,491,513	\$71,620,472	\$73,020,520	\$1,400,048	1.95%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
<b>Total Non-Operating Revenues</b>	<b>\$67,491,513</b>	<b>\$71,620,472</b>	<b>\$73,020,520</b>	<b>\$1,400,048</b>	<b>1.95%</b>
<b>TOTAL REVENUES</b>	<b>\$118,770,278</b>	<b>\$110,112,137</b>	<b>\$113,221,663</b>	<b>\$3,109,526</b>	<b>2.82%</b>
Compensation and Benefits Expense	\$8,467,798	\$8,989,285	\$9,148,163	\$158,878	1.77%
Operating Expense	\$35,019,033	\$36,027,927	\$29,123,037	-\$6,904,890	-19.17%
Capital Outlay Expense	\$2,871,982	\$3,746,420	\$3,968,347	\$221,927	5.92%
<b>Operating Expenditures</b>	<b>\$46,358,814</b>	<b>\$48,763,632</b>	<b>\$42,239,547</b>	<b>-\$6,524,085</b>	<b>-13.38%</b>
C I P Expense	\$918,997	\$12,320,000	\$12,110,000	-\$210,000	-1.70%
Debt Service Expense	\$1,021,075	\$875,729	\$872,140	-\$3,589	-0.41%
Reserves-Operating Expense	\$0	\$5,562,709	\$7,124,792	\$1,562,083	28.08%
Reserves - Capital Expense	\$0	\$15,287,090	\$12,591,644	-\$2,695,446	-17.63%
Reserves - Restricted Expense	\$0	\$25,675,422	\$36,670,943	\$10,995,521	42.83%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$1,516,409	\$1,627,555	\$1,612,597	-\$14,958	-0.92%
<b>Total Non-Operating Expenses</b>	<b>\$3,456,481</b>	<b>\$61,348,505</b>	<b>\$70,982,116</b>	<b>\$9,633,611</b>	<b>15.70%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$49,815,295</b>	<b>\$110,112,137</b>	<b>\$113,221,663</b>	<b>\$3,109,526</b>	<b>2.82%</b>

**SOLID WASTE MANAGEMENT DEPARTMENT: DISPOSAL**

<b>Disposal Program Revenue &amp; Expense Category</b>	<b>Actual F Y 2017- 2018</b>	<b>Final Budget F Y 2018- 2019</b>	<b>Adopted Budget F Y 2019- 2020</b>	<b>Difference</b>	<b>% Change</b>
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$829,134	\$440,000	\$453,200	\$13,200	3.00%
Intergovernmental Revenue	\$194,766	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$27,764,867	\$25,609,480	\$27,217,464	\$1,607,984	6.28%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$1,721,290	\$931,808	\$990,527	\$58,719	6.30%
Statutory Reduction	\$0	-\$1,349,065	-\$1,422,725	-\$73,660	5.46%
<b>Total Operating Revenues</b>	<b>\$30,510,057</b>	<b>\$25,632,223</b>	<b>\$27,238,466</b>	<b>\$1,606,243</b>	<b>6.27%</b>
Balance Forward Revenue	\$61,554,740	\$66,558,726	\$67,958,774	\$1,400,048	2.10%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
<b>Non-Operating Revenues</b>	<b>\$61,554,740</b>	<b>\$66,558,726</b>	<b>\$67,958,774</b>	<b>\$1,400,048</b>	<b>2.10%</b>
<b>TOTAL REVENUES</b>	<b>\$92,064,797</b>	<b>\$92,190,949</b>	<b>\$95,197,240</b>	<b>\$3,006,291</b>	<b>3.26%</b>
Compensation and Benefits Expense	\$8,467,798	\$8,989,285	\$9,148,163	\$158,878	1.77%
Operating Expense	\$13,736,530	\$22,586,826	\$15,494,761	-\$7,092,065	-31.40%
Capital Outlay Expense	\$2,871,982	\$3,746,420	\$3,968,347	\$221,927	5.92%
<b>Operating Expenses</b>	<b>\$25,076,311</b>	<b>\$35,322,531</b>	<b>\$28,611,271</b>	<b>-\$6,711,260</b>	<b>-19.00%</b>
C I P Expense	\$918,997	\$12,320,000	\$12,110,000	-\$210,000	-1.70%
Debt Service Expense	\$862,785	\$875,729	\$872,140	-\$3,589	-0.41%
Reserves-Operating Expense	\$0	\$2,772,622	\$4,418,645	\$1,646,023	59.37%
Reserves - Capital Expense	\$0	\$15,287,090	\$12,591,644	-\$2,695,446	-17.63%
Reserves - Restricted Expense	\$0	\$24,275,422	\$35,270,943	\$10,995,521	45.29%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$1,322,129	\$1,337,555	\$1,322,597	-\$14,958	-1.12%
<b>Non-Operating Expenses</b>	<b>\$3,103,911</b>	<b>\$56,868,418</b>	<b>\$66,585,969</b>	<b>\$9,717,551</b>	<b>17.09%</b>
<b>TOTAL EXPENSES</b>	<b>\$28,180,222</b>	<b>\$92,190,949</b>	<b>\$95,197,240</b>	<b>\$3,006,291</b>	<b>3.26%</b>

**DISPOSAL: BUDGET VARIANCES**

<b>Disposal Program Revenue and Expense Category</b>	<b>Variance</b>	<b>% Variance</b>	<b>Explanation</b>
Taxes Revenue	\$0	0.00%	
Permits, Fees & Spec. Assess. Revenue	\$13,200	3.00%	Attributable to the anticipated increase in building projected for the County
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$1,607,984	6.28%	Attributable to the increase in Solid Waste Assessments and Gate Charges at the landfills
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$58,719	6.30%	Attributable to an increase in the projection of Interest revenue and roll-off permits
Statutory Reduction	-\$73,660	5.46%	Attributable to a slight decrease in landfill gas sales
Balance Forward Revenue	\$1,400,048	2.10%	Increase due to closure project at the Central Disposal Facility being behind schedule and funds being carried forward from F Y 2019 to F Y 2020
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$158,878	1.77%	Attributable to Cost of Living Adjustments and F R S rate increases
Operating Expense	-\$7,092,065	-31.40%	Primarily due to increased spending in F Y 2019 related to the Central Disposal Facility closure project
Capital Outlay Expense	\$221,927	5.92%	Attributable to increases in the cost of heavy equipment that is expected to be purchased in F Y 2020
Grants and Aid Expense	\$0	0.00%	
C I P Expense	-\$210,000	-1.70%	Attributable to the phasing out of several Capital projects
Debt Service Expense	-\$3,589	-0.41%	Decrease is based on the figures outlined in the amortization schedule
Reserves-Operating Expense	\$1,646,023	59.37%	Attributable to increased contingencies related to future emergencies
Reserves - Capital Expense	-\$2,695,446	-17.63%	Attributable to the increased cost of heavy equipment which needs to be replaced early due to maintenance issues
Reserves - Restricted Expense	\$10,995,521	45.29%	Attributable to estimated closure costs related to capacity and annual upkeep of our current landfills
Transfers Expense	\$0	0.00%	

**SOLID WASTE MANAGEMENT DEPARTMENT: COLLECTIONS**

<b>Collections Program Revenue &amp; Expense Category</b>	<b>Actual F Y 2017- 2018</b>	<b>Final Budget F Y 2018- 2019</b>	<b>Adopted Budget F Y 2019- 2020</b>	<b>Difference</b>	<b>% Change</b>
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$7,805,847	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$12,694,750	\$13,350,505	\$13,493,711	\$143,206	1.07%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$268,111	\$185,750	\$151,212	-\$34,538	-18.59%
Statutory Reduction	\$0	-\$676,813	-\$682,246	-\$5,433	0.80%
<b>Total Operating Revenues</b>	<b>\$20,768,708</b>	<b>\$12,859,442</b>	<b>\$12,962,677</b>	<b>\$103,235</b>	<b>0.80%</b>
Balance Forward Revenue	\$5,936,773	\$5,061,746	\$5,061,746	\$0	0.00%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
<b>Non-Operating Revenues</b>	<b>\$5,936,773</b>	<b>\$5,061,746</b>	<b>\$5,061,746</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL REVENUES</b>	<b>\$26,705,481</b>	<b>\$17,921,188</b>	<b>\$18,024,423</b>	<b>\$103,235</b>	<b>0.58%</b>
Compensation and Benefits Expense	\$0	\$0	\$0	\$0	0.00%
Operating Expense	\$21,282,503	\$13,441,101	\$13,628,276	\$187,175	1.39%
Capital Outlay Expense	\$0	\$0	\$0	\$0	0.00%
<b>Operating Expenses</b>	<b>\$21,282,503</b>	<b>\$13,441,101</b>	<b>\$13,628,276</b>	<b>\$187,175</b>	<b>1.39%</b>
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$158,290	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$2,790,087	\$2,706,147	-\$83,940	-3.01%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$1,400,000	\$1,400,000	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$194,280	\$290,000	\$290,000	\$0	0.00%
<b>Non-Operating Expenses</b>	<b>\$352,570</b>	<b>\$4,480,087</b>	<b>\$4,396,147</b>	<b>-\$83,940</b>	<b>-1.87%</b>
<b>TOTAL EXPENSES</b>	<b>\$21,635,073</b>	<b>\$17,921,188</b>	<b>\$18,024,423</b>	<b>\$103,235</b>	<b>0.58%</b>

**COLLECTIONS: BUDGET VARIANCES**

<b>Collections Program Revenue and Expense Category</b>	<b>Variance</b>	<b>% Variance</b>	<b>Explanation</b>
Taxes Revenue	\$0	0.00%	
Permits, Fees & Spec. Assess. Revenue	\$0	0.00%	
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$143,206	1.07%	Attributable to an increase in the Solid Waste Assessment
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	-\$34,538	-18.59%	Attributable to trends suggesting lower estimates in Miscellaneous revenues as well as decreases in recycling commodities markets
Statutory Reduction	-\$5,433	0.80%	Coincides with increases in Operating Revenue
Balance Forward Revenue	\$0	0.00%	
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$0	0.00%	
Operating Expense	\$187,175	1.39%	Attributable to an increase in the current collection contract
Capital Outlay Expense	\$0	0.00%	
Grants and Aid Expense	\$0	0.00%	
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	-\$83,940	-3.01%	Attributable to an increase in costs associated with the current collection contract
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	

**SOLID WASTE MANAGEMENT DEPARTMENT  
PERFORMANCE MEASURES**

<b>Program</b>	<b>Objective</b>	<b>Measure</b>	<b>Actual F Y 2017- 2018</b>	<b>Estimated F Y 2018- 2019</b>	<b>Projected F Y 2019- 2020</b>
Disposal	Safeguard life, safety and property; maintaining levels of service	Tons Handled by Solid Waste Facilities	932,584	954,800	983,400
Disposal	Improve Effectiveness	Rate of Landfill Compaction - Central Disposal Facility (pounds per cubic yard)	1086	1330	1575
Disposal	Improve Effectiveness	Rate of Landfill Compaction - South Landfill Cell I (pounds per cubic yard)	665	1120	1575
Disposal	Improve Effectiveness	Rate of Landfill Compaction - Sarno Road Landfill (pounds per cubic yard)	522	950	1375
Disposal	Effective & Efficient Operations	Total Operations and Maintenance Cost per ton	27.42	31.87	32.90
Collection & Recycling	Provide cultural and recreational services as well as protect and conserve our natural resources	Recycling Programs	133	140	150
Collection & Recycling	Deliver excellent customer service	Total Complaints	239	200	200



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

<b>Program Name</b>	<b>Description</b>	<b>Position</b>	<b>Destination</b>	<b>Funding Source</b>	<b>Total Cost</b>
Disposal	Solid Waste Association of North America - Summer Seminar	Director	T B D	User Fees	\$1,407
Disposal	Education for Transfer Station Certification	Director	T B D	User Fees	\$1,172
Disposal	Solid Waste Association of North America - Winter Seminar	Director	T B D	User Fees	\$1,407
Disposal	Florida Department of Environmental Regulation	Director	Tallahassee	User Fees	\$380
Disposal	Florida Department of Environmental Regulation	Director	Tallahassee	User Fees	\$380
Disposal	Florida chapter North American Hazardous Material Management Association Regulatory/Compliance Workshop	Environmental Scientist	T B D	User Fees	\$321
Disposal	Recycle Florida Today Annual Conference	Recycling Coordinator	Florida	User Fees	\$1,320
Disposal	Recycle Florida Today Winter Summit	Recycling Educator and Coordinator	Florida	User Fees	\$600
Disposal	R F T Lunch and Learn	Recycling Educator and Coordinator	Florida	User Fees	\$220
Disposal	Solid Waste Association of North America - Summer Seminar	Operations Manager	T B D	User Fees	\$1,407
Disposal	Solid Waste Association of North America - Winter Seminar	Operations Manager	T B D	User Fees	\$1,407
Disposal	Rules, Laws and Ethics Course	Engineer III and Assistant Director	Local	User Fees	\$60
Disposal	S W A N A Summer Seminar	Assistant Director	T B D	User Fees	\$1,492
Disposal	S W A N A Winter Seminar	Engineer III	T B D	User Fees	\$1,492

<b>Program Name</b>	<b>Description</b>	<b>Position</b>	<b>Destination</b>	<b>Funding Source</b>	<b>Total Cost</b>
Disposal	Area Practice Engineer Course	Assistant Director	T B D	User Fees	\$100
Disposal	Area Practice Engineer Course	Engineer I I I	T B D	User Fees	\$1,563
Disposal	Solid Waste Association of North America	8 Heavy Equipment Operators	T B D	User Fees	\$3,576
Disposal	Solid Waste Association of North America	Mechanic	T B D	User Fees	\$894
Disposal	Solid Waste Association of North America - Summer Seminar	Superintendent	T B D	User Fees	\$1,407
Disposal	ROADEO	T B D	T B D	User Fees	\$925
<b>Total Funded For Department</b>					<b>\$21,530</b>

**SOLID WASTE MANAGEMENT DEPARTMENT  
CAPITAL OUTLAY SUMMARY**

<b>Program Name</b>	<b>Description</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Funding Source</b>	<b>Total Cost</b>
Disposal	Desk Top Computer	1	\$1,100	Assessments	\$1,100
Disposal	Desk Top Computer	1	\$1,100	Assessments	\$1,100
Disposal	Desk Top Computer	1	\$1,650	Assessments	\$1,650
Disposal	Desk Top Computer	1	\$1,650	Assessments	\$1,650
Disposal	Desk Top Computer	1	\$3,950	Assessments	\$3,950
Disposal	Desk Top Computer	1	\$1,800	Assessments	\$1,800
Disposal	Desk Top Computer	1	\$1,800	Assessments	\$1,800
Disposal	Desk Top Computer	1	\$1,800	Assessments	\$1,800
Disposal	Desk Top Computer	1	\$1,800	Assessments	\$1,800
Disposal	Desk Top Computer	1	\$1,800	Assessments	\$1,800
Disposal	Printer	1	\$2,950	Assessments	\$2,950
Disposal	Server	1	\$8,000	Assessments	\$8,000
Disposal	Portable Litter Fence	5	\$5,446	Assessments	\$27,232
Disposal	Tow Behind Magnet	1	\$8,250	Assessments	\$8,250
Disposal	Landfill G P S System	1	\$141,000	Assessments	\$141,000
Disposal	Lincoln Ranger 250 G X T Welder	1	\$4,687	Assessments	\$4,687
Disposal	Landfill G P S System	1	\$120,000	Assessments	\$120,000
Disposal	Truck, Pick-up Chevy 1500	1	\$27,011	Assessments	\$27,011
Disposal	Truck, Pick-up Chevy 2500 4 x 4	1	\$31,807	Assessments	\$31,807
Disposal	Truck, Pick-up Chevy 2500 4 x 4 Crew Cab	1	\$43,760	Assessments	\$43,760
Disposal	Trailer, Posi-Shell Applicator	1	\$76,030	Assessments	\$76,030
Disposal	Excavator, C A T	1	\$391,770	Assessments	\$391,770
Disposal	Excavator, C A T	1	\$390,073	Assessments	\$390,073
Disposal	Compactor, landfill	1	\$1,064,203	Assessments	\$1,064,203
Disposal	Loader, 644 K	3	\$380,648	Assessments	\$1,141,944
Disposal	Baler, Cardboard	1	\$15,300	Assessments	\$15,300
Disposal	Trailer, Aluminum Moving Floor	4	\$113,970	Assessments	\$455,880
<b>Total Funded For Program</b>					<b>\$3,968,347</b>

**SOLID WASTE MANAGEMENT DEPARTMENT  
CAPITAL IMPROVEMENTS PROGRAM**

<b>Program Name</b>	<b>Description</b>	<b>Funding Source</b>	<b>Total Cost</b>
Disposal	Vehicle Maintenance Building Repurpose	Assessment, Impact Fees	\$330,000
Disposal	U.S. Highway 192 Site	Assessment, Impact Fees	\$5,500,000
Disposal	Titusville Transfer Station	Assessment, Impact Fees	\$3,750,000
Disposal	South Landfill Expansion Cell 2	Impact Fees	\$500,000
Disposal	Sarno Road Transfer Station Solar Panels	Assessments	\$610,000
Disposal	Multi-Use Education Facility	Assessment, Impact Fees	\$520,000
Disposal	Mockingbird Way Mulching Expansion	Assessment, Impact Fees	\$900,000
<b>Total Funded For Department</b>			<b>\$12,110,000</b>