

Vision 2020 Comprehensive Plan Seminole County, Florida

Facility Program - Solid Waste

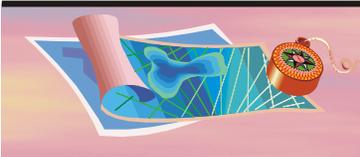
Summary of Policies, Programs and Capital Improvements with Cost Impacts Solid Waste

Scheduled Program and Cost Impacts for 10/1/2003 - 9/30/2008	
The Solid Waste Management Division's planned capital improvement costs are related to work intended to maintain the solid waste management system and delivery of the level of service adopted in the Comprehensive Plan. Planned expenditures include replacement and upgrades of existing systems (e.g., pumping systems, tipping floor surfaces, etc.) and renewal of operating permits (including the Central Transfer Station's FDEP operating permit). No major expansions of the solid waste management system are planned.	
Total 5 Year Cost	\$ 9,931,831

Potential Additional Cost Impacts During/Beyond the Five Year Planning Period
Potential changes in grants legislation and EPA/FDEP regulatory requirements may alter future implementation and cost of various solid waste programs. Changes in FDEP rules and regulations concerning the operation of slurry-walled landfills could require the need for future landfill construction. No changes in these regulations are anticipated at this time.

Available Funding Options - Major revenue sources available to the Board of County Commissioners (either existing or available without voter approval) to fund all or portions of the Solid Waste Capital Improvement Element Update are: General fund, Solid Waste Enterprise fund. The revenue capacities associated with each of the above major revenues provide sufficient funding to enable full implementation of the five year schedule of improvements identified as part of the CIE Update.
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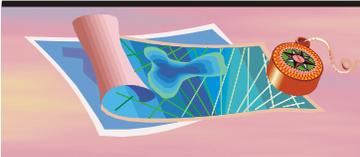
Capacity/Improvements Summary

Solid Waste

Year	Osceola Rd Landfill	Central Transfer Station
	(tons)	(avg daily tons)
<u>CURRENT</u>		
2002 Available	24,907,049	1,900
2002 Demand (Class 1 Disposal)*	300,000	853
Capacity Remaining (Deficient)	24,607,049	1,047
<u>SCHEDULED FIVE YEAR IMPROVEMENTS</u>		
Proposed capacity	0	0
<u>FIFTH YEAR OF CIE</u>		
2008 Available	22,908,310	1,900
Demand	358,216	1,019
Capacity Remaining (Deficient)	22,992,807	996
<u>FUTURE</u>		
Capacity Remaining (Deficient)	17,671,988	448

Solid Waste Facilities Levels of Service (Landfill disposal rate; does not include recycled tonnage)	per Dwelling Unit (lbs/day)	per Employee (lbs/day)
Osceola Road Landfill - 2001/02 - 2005/06	4.2	4.7
Central Transfer Station - 2001/02 - 2005/06	4.4	4.9





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Five Year Capital Schedule of Improvements

Element: SOLID WASTE

<u>Project Title and PID Number</u>		<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>
SW/LANDFILL GAS MANAGEMENT SYSTEM EXPAN	Proj	\$870,901	\$280,000	\$200,000	\$200,000	\$200,000
0183 01 - DH95011X CIE	Oper	\$0	\$0	\$0	\$0	\$0
SW OSCEOLA LANDFILL PERMIT	Proj	\$0	\$0	\$0	\$200,000	\$0
0450 01 - DH95031X CIE	Oper	\$0	\$0	\$0	\$0	\$0
SW CITIZEN SERVICE AREA	Proj	\$293,227	\$0	\$0	\$0	\$0
0812 01 - DH90291X CIE	Oper	\$0	\$0	\$0	\$0	\$0
SW OSCEOLA LANDFIL EQUIPMENT WASH	Proj	\$678,617	\$0	\$0	\$0	\$0
0880 01 - DH95061X CIE	Oper	\$0	\$0	\$0	\$0	\$0
SW LANDFILL GAS REUSE PROJECT	Proj	\$97,520	\$0	\$0	\$0	\$0
1103 01 - DH90301X CIE	Oper	\$0	\$0	\$0	\$0	\$0
SW CONTRACT OPS-UNDESIGNATED EQUIP	Proj	\$405,277	\$405,277	\$405,277	\$405,277	\$405,277
1184 01 - DH90211X CIE	Oper	\$0	\$0	\$0	\$0	\$0
SW UNDESIGNATED EQUIPMENT	Proj	\$3,219,852	\$0	\$0	\$0	\$0
1342 01 - DH90241X CIE	Oper	\$0	\$0	\$0	\$0	\$0
SW CITIZENS' SERVICE AREA	Proj	\$657,948	\$0	\$0	\$0	\$0
1378 01 - DH90281X CIE	Oper	\$0	\$0	\$0	\$0	\$0
SW/MONITORING WELL REPLACEMENT AND REFL	Proj	\$0	\$0	\$38,245	\$0	\$0
1597 01 - DH90338X CIE	Oper	\$0	\$0	\$0	\$0	\$0
SW/CENTRAL TRANSFER STATION TIPPING FLOO	Proj	\$0	\$0	\$33,765	\$0	\$0
1599 01 - DH90339X CIE	Oper	\$0	\$0	\$0	\$0	\$0
SW/OSCEOLA LANDFILL ROADWAYS	Proj	\$314,940	\$0	\$0	\$0	\$0
1608 01 - PH90337X CIE	Oper	\$0	\$0	\$0	\$0	\$0
SW/RETAINING WALL AT CENTRAL TRANSFER ST	Proj	\$80,000	\$0	\$0	\$0	\$0
1797 01 - DH90348X CIE	Oper	\$0	\$0	\$0	\$0	\$0
SW/LIFT STATION PUMP REPLACEMENTS (6 PUM	Proj	\$0	\$7,649	\$0	\$0	\$0
1896 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
SW/TIPPING FLOOR RESURFACING	Proj	\$0	\$0	\$0	\$347,782	\$0
2019 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
SW/LANDFILL LIFT STATION PUMP UPGRADES	Proj	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000
2159 01 - PH90353X CIE	Oper	\$0	\$0	\$0	\$0	\$0
SW/LANDFILL NPDES PERMIT RENEWAL	Proj	\$0	\$25,000	\$0	\$0	\$0
2160 01 - CIE	Oper	\$0	\$0	\$0	\$0	\$0
SW/RENEWAL FOR CENTRAL TRANSFER STATION	Proj	\$75,000	\$0	\$0	\$0	\$0
2161 01 - PH90354X CIE	Oper	\$0	\$0	\$0	\$0	\$0
Element: SOLID WASTE	Proj	\$6,710,282	\$734,926	\$694,287	\$1,170,059	\$622,277
	Oper	\$0	\$0	\$0	\$0	\$0

