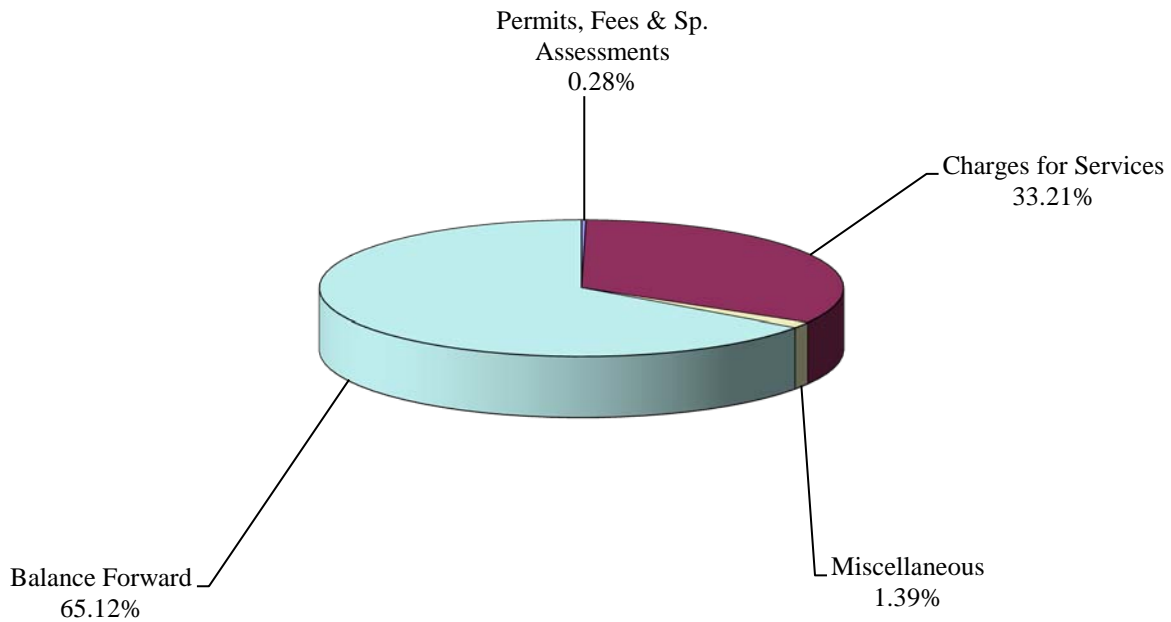
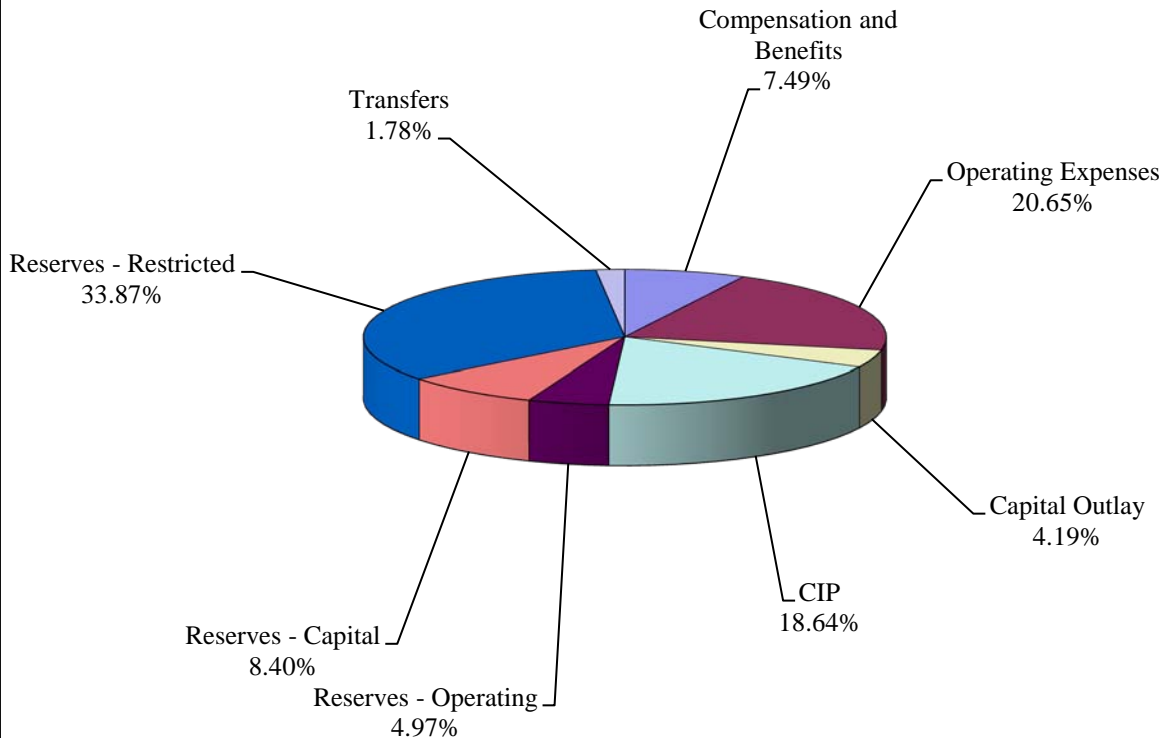


SOLID WASTE MANAGEMENT DEPARTMENT

OPERATING REVENUES (SOURCES) FY 2011-2012 TOTAL BUDGET \$106,850,815



OPERATING EXPENDITURES (USES) FY 2011-2012



Note: Total percentage may not equal 100% due to rounding.

SOLID WASTE MANAGEMENT DEPARTMENT: SUMMARY

MISSION STATEMENT:

Protect public health by providing an efficient and environmentally sound Solid Waste Management system for the citizens of Brevard County.

PROGRAMS AND SERVICES:

Disposal Program

- Process and transport solid waste received at two transfer stations
- Landfill solid waste processed and disposed of at the County's landfill
- Shred/transport waste tires for recycling or disposal
- Process and dispose of household hazardous waste to an out-of-state facility
- Provide yard waste mulching services
- Monitor disposal facilities for permit compliance
- Provide recycling education programs and landfill tours to County citizens

Collection and Recycling Program

- Provide curbside solid waste and recycling collection to residents in the unincorporated areas of the County through the use of collection companies
- Monitor and administer the Solid Waste Management Department Collection and Recycling Program

TRENDS AND ISSUES:

The FY 2011 - 2012 Disposal Program budget continues to reflect the lagging economy. Tonnage disposed at the County's landfill is down in almost all categories. Expenditures have increased as a result of one time expenditures and renewals and replacements. Also affecting expenditures, is the increased cost of fuel and other oil based products. The one time expenditures (\$700k) are needed in order to accomplish required maintenance projects that have been delayed in the past. Expenditures, minus improvements would have been consistent with the previous year. Total Department revenue reflects an increase over FY2011 of \$2.1 million. It is primarily the result of the increased Balance Forward. Disposal assessments will remain relatively unchanged. Positively, landfill gas sales is estimated to increase (\$475K) due to the extraction of more gas and receiving payments for the tax credits. The development of the site at Hwy 192 is still moving forward through the permitting process. The approved expansion of the Sarno Road Landfill should be completed during the first quarter of FY2012. The Department will need to issue bonds in the near future to meet continuing needs of providing adequate, safe and environmentally sound facilities for the County's citizens. These will fund expansion of the Hwy 192 site and the Central Disposal Facility. Timing of the done issue will depend on start of construction. The Solid Waste Department continues to provide education on the importance of recycling through community, school and landfill tour programs. the Collection and Recycling Program is in sound financial condition. The increase in expenditures reflects a 1.38% Cost of Living Allowance (COLA) increase for the franchise hauler.

MAJOR SERVICE LEVEL IMPACTS:

There are no major service level impacts for FY 2011-2012 for the Solid Waste Department.

SOLID WASTE DEPARTMENT: DEPARTMENT SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees, & Spec. Assess.	\$385,886	\$305,400	\$304,800	(\$600)	(0.20%)
Intergovernmental	\$662,560	\$0	\$0	\$0	0.00%
Charges for Services	\$36,202,719	\$35,936,533	\$36,114,303	\$177,770	0.49%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$1,623,806	\$1,509,069	\$1,516,413	\$7,344	0.49%
Statutory Reduction	\$0	\$0	(\$1,896,776)	(\$1,896,776)	0.00%
<i>Operating Revenues:</i>	\$38,874,971	\$37,751,002	\$36,038,740	(\$1,712,262)	(4.54%)
Balance Forward	\$70,583,520	\$69,654,126	\$70,812,075	\$1,157,949	1.66%
Transfers - General Revenue	\$83,335	\$0	\$0	\$0	0.00%
Transfers - Others	\$159,204	\$0	\$0	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$70,826,059	\$69,654,126	\$70,812,075	\$1,157,949	1.66%
TOTAL REVENUES:	\$109,701,030	\$107,405,128	\$106,850,815	(\$554,313)	(0.52%)
EXPENDITURES:					
Compensation and Benefits	\$7,686,908	\$8,131,941	\$8,005,467	(\$126,474)	(1.56%)
Operating Expenses	\$20,954,486	\$21,070,576	\$22,069,545	\$998,969	4.74%
Capital Outlay	\$2,207,561	\$1,514,757	\$4,475,344	\$2,960,587	195.45%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$30,848,955	\$30,717,274	\$34,550,356	\$3,833,082	12.48%
CIP	\$5,093,193	\$15,905,127	\$19,919,273	\$4,014,146	25.24%
Debt Service	\$1,177,395	\$0	\$0	\$0	0.00%
Reserves - Operating	\$0	\$4,055,589	\$5,314,276	\$1,258,687	31.04%
Reserves - Capital	\$0	\$20,211,840	\$8,973,539	(\$11,238,301)	(55.60%)
Reserves - Restricted	\$0	\$34,818,381	\$36,190,933	\$1,372,552	3.94%
Transfers	\$1,061,741	\$1,696,917	\$1,902,438	\$205,521	12.11%
<i>Non-Operating Expenditures:</i>	\$7,332,329	\$76,687,854	\$72,300,459	(\$4,387,395)	(5.72%)
TOTAL EXPENDITURES:	\$38,181,284	\$107,405,128	\$106,850,815	(\$554,313)	(0.52%)
PERSONNEL:					
Full-time Positions	144.00	145.00	144.00	(1.00)	(0.69)%
Part-time Positions	1.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	144.75	145.00	144.00	(1.00)	(0.69)%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

DISPOSAL: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees, & Spec. Assess	\$385,886	\$305,400	\$304,800	(\$600)	(0.20%)
Intergovernmental	\$166,641	\$0	\$0	\$0	0.00%
Charges for Services	\$24,773,813	\$24,460,600	\$24,592,401	\$131,801	0.54%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$1,340,141	\$1,142,599	\$1,144,759	\$2,160	0.19%
Statutory Reduction	\$0	\$0	(\$1,302,098)	(\$1,302,098)	0.00%
<i>Operating Revenues:</i>	\$26,666,481	\$25,908,599	\$24,739,862	(\$1,168,737)	(4.51%)
Balance Forward	\$63,512,893	\$62,879,522	\$62,557,316	(\$322,206)	(0.51%)
Transfers - General Revenue	\$83,335	\$0	\$0	\$0	0.00%
Transfers - Others	\$159,204	\$0	\$0	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$63,755,432	\$62,879,522	\$62,557,316	(\$322,206)	(0.51%)
TOTAL REVENUES:	\$90,421,912	\$88,788,121	\$87,297,178	(\$1,490,943)	(1.68%)
EXPENDITURES:					
Compensation and Benefits	\$7,686,908	\$8,131,941	\$8,005,467	(\$126,474)	(1.56%)
Operating Expenses	\$9,564,156	\$9,917,600	\$10,724,536	\$806,936	8.14%
Capital Outlay	\$2,207,561	\$1,514,757	\$4,475,344	\$2,960,587	195.45%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$19,458,625	\$19,564,298	\$23,205,347	\$3,641,049	18.61%
CIP	\$5,093,193	\$15,905,127	\$19,919,273	\$4,014,146	25.24%
Debt Service	\$1,177,395	\$0	\$0	\$0	0.00%
Reserves - Operating	\$0	\$2,929,903	\$2,856,415	(\$73,488)	(2.51%)
Reserves - Capital	\$0	\$20,211,840	\$8,973,539	(\$11,238,301)	(55.60%)
Reserves - Restricted	\$0	\$28,718,381	\$30,678,669	\$1,960,288	6.83%
Transfers	\$906,728	\$1,458,572	\$1,663,935	\$205,363	14.08%
<i>Non-Operating Expenditures:</i>	\$7,177,315	\$69,223,823	\$64,091,831	(\$5,131,992)	(7.41%)
TOTAL EXPENDITURES:	\$26,635,940	\$88,788,121	\$87,297,178	(\$1,490,943)	(1.68%)
PERSONNEL:					
Full-time Positions	144.00	145.00	144.00	(1.00)	(0.69%)
Part-time Positions	1.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	144.75	145.00	144.00	(1.00)	(0.69%)
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

DISPOSAL: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues decrease 4.51% (\$1.168 million) as Permits, Fees and Special Assessments are expected to decrease .20% (\$600) and Charges for Services are anticipated to marginally increase .54% or \$131,801. The \$1,302,098 change in Statutory Reduction notes alignment with reporting requirements. It is estimated that disposal assessments will remain relatively flat, as commercial activities appear to be attempting to further reduce disposal costs.

Non-Operating Revenues decrease by .51% (\$322,206) reflecting a reduction in balance forward cash resulting from an internal loan and anticipated increases in Capital Improvement Program expenditures.

EXPENDITURES:

Operating Expenditures decrease 18.61% or \$3,641,049 primarily as a result of the increase in one time expenditures for maintenance projects. Operating Expenses increase 8.14% or \$806,936 and are required projects that were previously postponed. Also included in Operating Expenditures is \$4.4 million for purchase of equipment.

Non-Operating Expenditures decrease 7.41% (\$5.131 million). These expenditures consist of CIP, \$19.9 million as represented by a 25.24% or \$4,014,146 increase. Reserves total \$42.5 million and Transfers and Payments in Lieu of Taxes (PILT), \$1.7 million. Capital Reserves decrease 55.60% (\$11,238,301) due to a \$6 million internal loan and approximately \$5.2 million in current year CIP projects.

PROGRAM CHANGES:

REDUCTION

1 Hazardous Materials Technician	(\$7,103)
2 Eliminate Scale House Position	(\$38,409)
TOTAL	(\$45,512)

DISPOSAL: PERFORMANCE MEASURES

GOALS:					
To protect public health by providing and administering a cost effective, environmentally sound, solid waste disposal system for the County's customers.					
FY 2010 - 2011 MAJOR ACCOMPLISHMENTS:					
<ol style="list-style-type: none"> 1. Installation of the Computer Aided Earthmoving System at Sarno Landfill to Improve the Compaction Rate. 2. Completion of the new Mulching Facility at the Central Disposal Facility. 					
FY 2011 - 2012 INITIATIVES:					
<ol style="list-style-type: none"> 1. Complete Construction on the Sarno Road Landfill Footprint Expansion and Stormwater Improvements 2. Begin and Substantially Complete Construction on the Sarno Road Household Hazardous Facility 3. Begin and Substantially Complete Construction on the Vehicle Maintenance Building at Central Disposal Facility 					
FOCUS AREA	OBJECTIVES	MEASURES	ACTUAL FY 2009-2010	TARGET FY 2010-2011	TARGET FY 2011-2012
1.0 CUSTOMER	1.1 Fulfill Workload Requirements	Tons Handled	1,254,907	1,320,486	1,333,691
	1.2 Increase Customer Satisfaction	Total # of Complaints	N/A	N/A	243
	1.3 Expand Community Outreach	Recycling Programs	N/A	312	350
2.0 OPERATIONAL EFFECTIVENESS/ EFFICIENCY	2.1 Improve Effectiveness	% of Garbage Loads Hauled under 21.58 Tons	N/A	N/A	97%
	2.2 Increase Efficiency	Total Operations and Maintenance Cost Per Ton	\$20.33	\$23.20	\$23.20
3.0 EMPLOYEE DEVELOPMENT & INNOVATION	3.1 Improve Employee Engagement	Employee Engagement Rating ¹ :			
	3.2 Improve Workforce Development	% of employee evaluations completed on-time	N/A	100%	100%
		Number of development plans created	N/A	145	140
		Number of training hours provided	N/A	N/A	900
4.0 FINANCIAL MANAGEMENT	4.1 Meet Financial & Budget Requirements	Operating Budget Vs Operating Actual	95%	93%	100%
		CIP Actual % of Utilization Vs Budget	21%	75%	75%
		% of CIP projects completed Vs Plan	N/A	100%	100%

(1) The Employee Engagement Rating is based on a bi-annual survey, previously completed in FY 2010. Survey Results will be available again in FY 2012. These results are reported by department, thus, no ratings are available for programs.

COLLECTIONS/RECYCLING: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees, & Spec. Assess	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$495,920	\$0	\$0	\$0	0.00%
Charges for Services	\$11,428,906	\$11,475,933	\$11,521,902	\$45,969	0.40%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$283,665	\$366,470	\$371,654	\$5,184	1.41%
Statutory Reduction	\$0	\$0	(\$594,678)	(\$594,678)	0.00%
<i>Operating Revenues:</i>	\$12,208,490	\$11,842,403	\$11,298,878	(\$543,525)	(4.59%)
Balance Forward	\$7,070,627	\$6,774,604	\$8,254,759	\$1,480,155	21.85%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Others	\$0	\$0	\$0	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$7,070,627	\$6,774,604	\$8,254,759	\$1,480,155	21.85%
TOTAL REVENUES:	\$19,279,117	\$18,617,007	\$19,553,637	\$936,630	5.03%
EXPENDITURES:					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$11,390,330	\$11,152,976	\$11,345,009	\$192,033	1.72%
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$11,390,330	\$11,152,976	\$11,345,009	\$192,033	1.72%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves - Operating	\$0	\$1,125,686	\$2,457,861	\$1,332,175	118.34%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$6,100,000	\$5,512,264	(\$587,736)	(9.64%)
Transfers	\$155,014	\$238,345	\$238,503	\$158	0.07%
<i>Non-Operating Expenditures:</i>	\$155,014	\$7,464,031	\$8,208,628	\$744,597	9.98%
TOTAL EXPENDITURES:	\$11,545,344	\$18,617,007	\$19,553,637	\$936,630	5.03%
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%

COLLECTIONS AND RECYCLING: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues decrease 4.59% (\$543,525), Collection Assessments remain flat, increasing only slightly, 0.40% or \$45,969, as a result of new residences in the unincorporated areas. While Miscellaneous Income increases 1.41% or \$5,184. The (\$594,678) change in Statutory Reduction represents alignment with reporting requirements.

Non-Operating Revenues, Balance Forward funds are projected to increase 21.85% or \$1,480,155 .

EXPENDITURES:

Operating Expenditures increase 1.72%, primarily attributable to contract costs associated with the collection of residential debris in the unincorporated areas of the County. These costs, \$11.345 million represent an increase of \$192,033, representing a slight increase in service combined with 1.38% Cost of Living Allowance increase allowed by the contract . Administrative costs decrease slightly when compared to the previous year.

Non-Operating Expenditures increase 9.98% or \$744,597 as reflected in a 118.34% or \$1.3 million increase in Operating Reserves, and a decrease in Restrictive Reserves and a decrease in Restricted Reserves of 9.64% (\$5.9 K) as a result of statutory reduction reporting requirements.

Restricted reserves of \$5.5 million are set aside for debris collection during declared disasters. The Operating reserves, of \$2.5 million are reserves designated for Balance Forward and Contingencies.

PROGRAM CHANGES:

NONE REQUESTED

COLLECTION AND RECYCLING: PERFORMANCE MEASURES

GOALS:					
To provide to the residents of the unincorporated areas of the County a high quality, cost efficient collection service contracted to private collection companies.					
FY 2010 - 2011 MAJOR ACCOMPLISHMENTS:					
1. Single stream recycling was implemented October 1, 2010. Solid Waste receives \$2.40 per residence per year.					
FY 2011 - 2012 INITIATIVES:					
1. No initiatives are scheduled for FY 2011 -2012.					
FOCUS AREA	OBJECTIVES	MEASURES	ACTUAL FY 2009-2010	TARGET FY 2010-2011	TARGET FY 2011-2012
1.0 CUSTOMER	1.1 Fulfill Workload Requirements	# of Parcels Assessed	99,411	99,659	100,157
	1.2 Increase Customer Satisfaction	Total Complaints - North	237	240	240
		Total Complaints - South	41	36	36
	1.3 Expand Community Outreach	# of Programs Given	N/A	286	210
2.0 OPERATIONAL EFFECTIVENESS/ EFFICIENCY	2.1 Improve Effectiveness	% of Recycling	35%	40%	40%
	2.2 Increase Efficiency	Monthly Cost Per Dwelling Unit	\$9.68	\$9.55	\$9.65
3.0 EMPLOYEE DEVELOPMENT & INNOVATION	3.1 Improve Employee Engagement	Employee Engagement Rating ¹ :			
	3.2 Improve Workforce Development	% of employee evaluations completed on-time	N/A	N/A	N/A
		Number of development plans created	N/A	N/A	N/A
		Number of training hours provided	N/A	N/A	N/A
4.0 FINANCIAL MANAGEMENT	4.1 Meet Financial & Budget Requirements	Operating Budget Vs Operating Actual	103%	99%	100%

(1) The Employee Engagement Rating is based on a bi-annual survey, previously completed in FY 2010. Survey Results will be available again in FY 2012. These results are reported by department, thus, no ratings are available for programs.

SOLID WASTE DEPARTMENT: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
Solid Waste Disposal				
Florida Chapter North American Hazardous Materials Management Association (NAHMMA) Annual Household Hazardous Waste and Small Quantity Generator Program Manager Workshop	Management Specialist III	Alachua County, FL	User Fees	\$322
Solid Waste Association of North America - Summer Seminar	Director	TBD	User Fees	\$1,047
Education for Transfer Station Certification	Director	TBD	User Fees	\$946
Solid Waste Association of North America - Winter Seminar	Director	TBD	User Fees	\$1,047
Solid Waste Association of North America Summer Conference	Operations Manager	TBD	User Fees	\$1,047
OSHA 40 Hour Haz Wopper Training	Hazardous Materials Technician	Jacksonville, FL	User Fees	\$1,275
OSHA 40 Hour Haz Wopper Training	Hazardous Materials Technician	Jacksonville, FL	User Fees	\$1,275
University of Florida TREEO Center	Engineer II	Gainesville, FL	User Fees	\$703
University of Florida TREEO Center	Engineer II	Gainesville, FL	User Fees	\$286
TOTAL FOR PROGRAM:				\$7,948

SOLID WASTE MANAGEMENT DEPARTMENT: CAPITAL OUTLAY SUMMARY¹

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
Solid Waste Disposal				
HP LaserJet Printer	1	\$2,500	User Fees	\$2,500
Dell Laptop	1	\$2,200	User Fees	\$2,200
Dell PCs	9	\$1,500	User Fees	\$13,500
Server	1	\$8,000	User Fees	\$8,000
Switch - 48 Port	1	\$1,300	User Fees	\$1,300
Power Gate	1	\$5,612	User Fees	\$5,612
				\$33,112
Truck, Pick-up, Chevy Silverado 4x4	1	\$28,462	User Fees	\$28,462
Truck, Blazer, Chev., 4x4	1	\$32,066	User Fees	\$32,066
Truck, Tractor, Western Star	1	\$116,970	User Fees	\$116,970
Truck, Tractor, Western Star	2	\$110,000	User Fees	\$220,000
Trailers, Steco, 75CY	4	\$63,600	User Fees	\$254,400
Rubber Wheel Excavator	1	\$344,845	User Fees	\$344,845
Dozer, D6NLGP, Caterpillar	1	\$450,000	User Fees	\$450,000
Dozer, D7R, Caterpillar	1	\$741,663	User Fees	\$741,663
Compactor, Al Jon	1	\$882,940	User Fees	\$882,940
Tractor, Massey Ferguson	2	\$64,435	User Fees	\$128,870
Backhoe, Loader, 310G, John Deere	1	\$68,902	User Fees	\$68,902
Loader, 244H (Burner), John Deere	1	\$107,368	User Fees	\$107,368
Loader, 644H, John Deere	1	\$274,175	User Fees	\$274,175
Loader, Cat 950	1	\$274,175	User Fees	\$274,175
Tractor, Yard, Ottawa	1	\$83,489	User Fees	\$83,489
Truck, Articulated, 2500D, John Deere	1	\$350,695	User Fees	\$350,695
Sweeper, Ride On, SW9XR, Minuteman	1	\$39,600	User Fees	\$39,600
Cardboard Baler	1	\$10,500	User Fees	\$10,500
TOTAL FOR PROGRAM:				\$4,475,344

¹ Expenditures for equipment with a value in excess of \$750 and an expected life of more than one year (e.g. automobiles and furniture).

SOLID WASTE MANAGEMENT DEPARTMENT: CAPITAL IMPROVEMENTS PROGRAM

DESCRIPTION	FUNDING SOURCE	TOTAL COST
DISPOSAL PROGRAM:		
South County Transfer Station Land Acquisition	Disposal Assessments	\$4,200,000
	Impact Fees	\$1,642,518
Central Disposal Facility Land Acquisition	Disposal Assessments	\$350,000
	Impact Fees	\$150,000
U.S. 192 Site	Disposal Assessments	\$1,525,000
Vehicle Maintenance Building	Disposal Assessments	\$1,828,200
	Impact Fees	\$706,800
Sarno Road Household Hazardous Waste Facility	Disposal Assessments	\$493,100
	Impact Fees	\$144,900
Sarno Road Footprint Expansion & Stormwater Improvement	Disposal Assessments	\$1,117,182
	Impact Fees	\$478,792
Sarno Road Landfill Sequential Closing (37 Acres))	Disposal Assessments	\$1,117,781
Central Disposal Facility South Landfill Expansion (Cell 1)	Disposal Assessments	\$4,440,000
	Impact Fees	\$500,000
Central Disposal Facility Landfill Gas Wells	Disposal Assessments	\$140,000
Central Disposal Facility Leachate Tank Containment Area Wall	Disposal Assessments	\$451,500
	Impact Fees	\$193,500
Central Disposal Facility Leachate System Improvement	Disposal Assessments	\$440,000
TOTAL FUNDED FOR PROGRAM:		\$19,919,273