
SOLID WASTE DEPARTMENT

STRATEGIC PLAN Projected Fiscal Years 2015-2020



**Baseline
Landfill
Aerial
March 2015**



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Ocala, FL 34480



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Solid Waste Executive Summary



We are pleased to present our Solid Waste Strategic Plan for the Marion County Board of County Commissioners. Our plan reflects a goal to critically review our operations for efficiencies, economies of scale, and services to prepare our department to meet the challenges of transitioning our focus from a landfill to a transfer station operation. This five year view supports our mission of delivering clean, efficient and economical services through sound management of methods and resources and conserving our natural resources and reduce waste through recycling alternatives.

This plan benefits the Solid Waste Department through preparing our operations and staff to effectively deliver current and future service needs. It will enable us to effect a seamless transition of operational focus. Our timeline is fixed. We have Board direction to fill Baseline Landfill and transition to transporting waste and actuating our Heart of Florida Landfill Contract. As of March 2015, our capacity analysis indicates that our anticipated closure date will be January 2021. As our active landfill footprint shrinks we will need to be prepared to perform a dual disposal stream between Baseline and the Heart of Florida Landfill.

Having a fixed target date, we must immediately implement our plan, the associated benchmarks, and performance measures. To bring this plan to fruition we must establish aggressive timelines as follows:

- 2019 – Have an operational Citizen’s Drop-Off
- 2020 – Established procedure and protocols between Marion County and Heart of Florida for tracking tonnage.
- 2020 – Established procedure for handling of special wastes
- 2020 - Complete transfer station enhancements and be operational
- 2020 – Established who will operate transfer station and transportation of waste
- 2020 – Have equipment purchased and ready as needed
- 2020 – Begin partial transport of waste to Heart of Florida to control efficiency of closure
- 2020 – Established who will operate transfer station and who will transport waste and ensure they have required certifications.
- 2021 – Be ready for full closure and transportation to HOF

There will be costs associated to the following:

- Design and construction of a Citizen’s Drop-Off
- Upgrade and needed maintenance on the transfer station. This must be done prior to transition as it would be difficult to close during regular operations to perform these functions.
- Equipment necessary to process trash in the transfer station
- Equipment required to transport waste if county employees
- Costs associated with alternate disposal methods that may be required for special waste

We will certainly face the onset of challenges and threats to this plan. This will require our diligence and commitment to a constant management of our timeline and performance measures. We must be capable of adapting to changes within the plan to maintain established benchmarks. Determination of whether county

employees will staff the transfer station and perform the transportation to Heart of Florida will not be known till late in the timeline. We must be ready to transition for any scenario.

Solid Waste will need to partner with our Office of Public Information to develop and implement an education and promotional strategy to prepare our county for our changing operational environment.

Review of our ordinances for any necessary changes and approvals will be required.

Solid Waste is further challenged by our State aspiration of planning and moving towards a 75% recycling rate. The established timeline for this goal falls exactly in the timeframe of our strategic plan.

We feel that being able to address all the needs simultaneously will be challenging but will have a very positive impact on our operation.

Strategic Planning Methodology



The methodology for Solid Waste Strategic Planning is driven by our short and long term goals. These goals are birthed out of our local ordinances, our Board direction to transition to transporting solid waste to the Heart of Florida (HOF) landfill, and our local, State and Federal requirements.

Management and supervisors, with the assistance of our support staff have reviewed our operations and identified our needs and challenges moving forward. We have performed a corollary review with specific objectives established by our permitting agencies.

The Solid Waste Team consists of:

Mike Sims, Solid Waste Director
Larry Starkey, Solid Waste Operations Manager
Alfred (Keith) Butler, Solid Waste Supervisor
James Larramore, Solid Waste Supervisor
Carl (Bob) Middleton, Solid Waste Supervisor
Ronald Crews, Budget and Administrative Coordinator
Susan Bedard, Administrative Assistant

The Strategic plan will consist of:

- Defining who and what solid waste is in Marion County
- Defining our internal and external stakeholders
- Defining our Strengths, Weaknesses, Opportunities and Threats (SWOT)
- Re-defining our mission statement and vision
- Establish obtainable and measureable goals to meet our vision
- Develop a method of implementation that incorporates performance measures and benchmarks
- Team review and support

Solid Waste Current Situation



Who and What Solid Waste is in Marion County?

Marion County Solid Waste is under the administration of the Assistant County Administrator, Public Works. The Solid Waste Director is responsible for the day to day management, administration and operation of the Department. We deliver a full menu of services through three (3) divisions under the direction and administration of the Solid Waste Manager.

The three (3) divisions are under the supervision of Solid Waste Supervisors and each is supported by a Solid Waste Services Coordinator. This provides for direct supervision to cover our seven (7) day scheduled operation. These divisions are Collections/Litter/Code Enforcement Operations; Disposal/Hazardous Waste Operations; and Recycling Operations.

Solid Waste Administration supports these operations through:

- Budget and account services
- Administrative support
- Management of safety program
- Customer service support

Solid Waste is financially supported through assessments, tipping fees, royalties, inter-local agreements and a non-assessed residential permit program.

- **Residential Assessment Customers:** Unincorporated residential units that pay the solid waste assessment (see assessment breakdown on next page). These customers may use a franchise hauler to provide collection service of their waste curbside (the franchise hauler charges a collection fee for pickup, waste disposal is provided by the assessment) or they may use a County recycle convenience center.



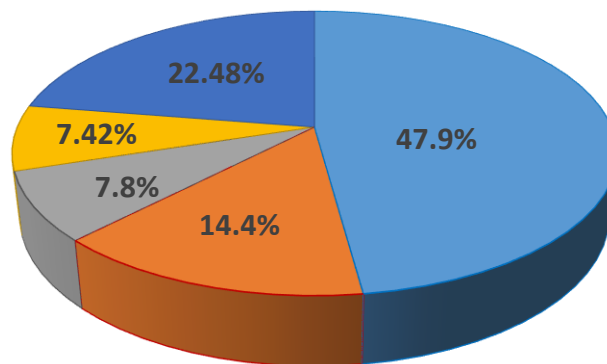
**Solid Waste Assessment
Breakdown**

Fiscal Year 2013-14 \$87/Year per Residential Unit

	<i>Dept. Description</i>	<i>Expenditures</i>	<i>Percentage of total</i>	<i>Prorated Waste Assessment</i>
1	Disposal/Hazardous Waste	\$6,791,716.00	47.90%	\$41.67
2	Collection/Litter	\$2,047,065.00	14.40%	\$12.53
3	Recycling	\$1,109,941.00	7.80%	\$6.79
4	Capital	\$1,052,759.00	7.42%	\$6.45
5	Reserve Funds	\$3,189,862.00	22.48%	\$19.56
		\$14,191,343.00	100.00%	\$87.00

Unincorporated Residential Unit Assessment

**Solid Waste Assessment
Fiscal Year 2013-14**



- **Tipping Fee Revenue:** is derived from commercial businesses including franchise haulers that collect commercial waste and all other customers who pay the posted tipping fee at the Baseline Solid Waste Facility

TIPPING FEE SCHEDULE

	<u>Per 100 lbs.</u>	<u>Per Ton</u>
<u>Class 1 & Class 3 Waste:</u> (household garbage, furniture, agriculture, commercial, construction & demolition (C&D) and residential electronics)	\$ 2.10	\$ 42.00
<u>Mixed Loads – All types:</u> (any mixing of different types of waste is considered a mixed load)	\$ 2.10	\$ 42.00
<u>White Goods / Metals:</u> (refrigerators, stoves, washing machines, freezers, etc.)	\$ 2.10	\$ 42.00
<u>Tires:</u> (five (5) vehicle size tires per year free to residents who pay the solid waste assessment)		
- Passenger & Light Duty	\$ 4.75	\$ 95.00
- Off Road / Equipment	\$ 10.50	\$ 210.00
<u>Special Handling:</u> (asbestos, latex paint, old data files & info., etc.)	\$ 5.00	\$ 100.00
<u>Yard Waste:</u>	\$ 1.25	\$ 25.00

\$2 minimum charge across the scales

ACCEPTED PAYMENT

VISA – MASTERCARD – DISCOVER – AMERICAN EXPRESS

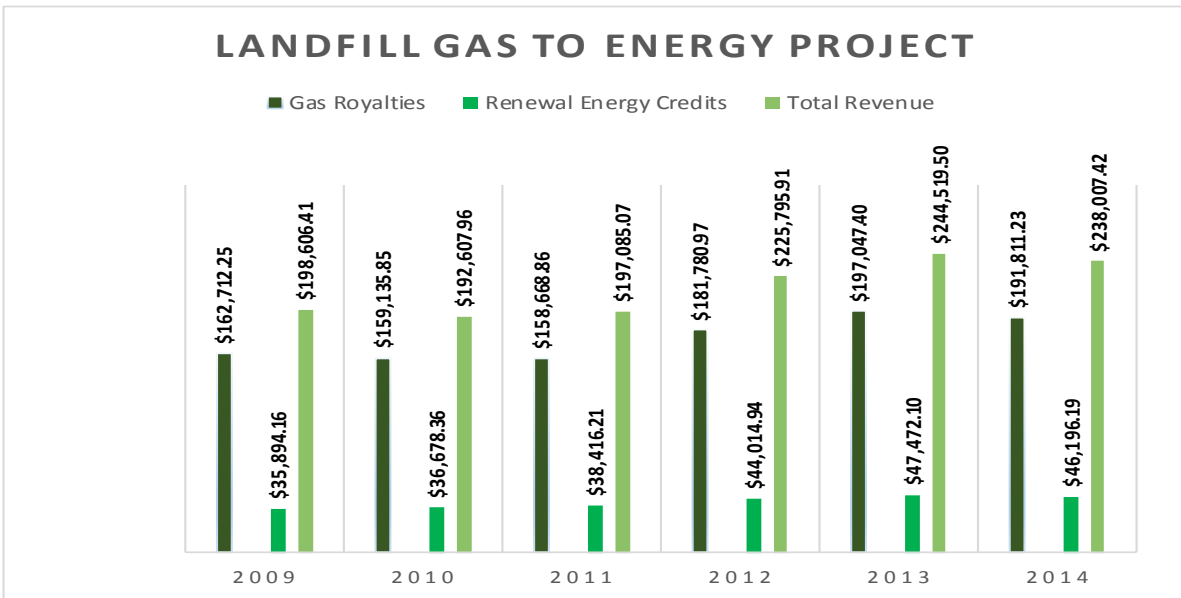
CASH and CHECKS

- Revenue from Royalties:** The Landfill Gas to Energy (LFG) Project began in December 2008 and is currently producing roughly 4 megawatts of electricity on a daily basis. This is equivalent to producing enough electricity to power 4,000 homes per day with a green renewable energy source. According to the Landfill Methane Outreach Program (LMOP), under the Federal Environmental Protection Agency (EPA), by operating this type of facility we are removing enough carbon emissions from our atmosphere to equal the removal of 30,000 cars and their emissions from the streets.

This project was built and is operated by G2 Energy in partnership with Marion County. Marion County receives revenue from G2 Energy by selling electricity from this project.

No Marion County personnel were used or Marion County capital monies were spent on this project except for the normal updates and upgrades to our LFG system to keep it within permit requirements.

Gas Royalties	\$162,712.25	\$159,135.85	\$158,668.86	\$181,780.97	\$197,047.40	\$191,811.23
Renewal Energy Credits	\$35,894.16	\$36,678.36	\$38,416.21	\$44,014.94	\$47,472.10	\$46,196.19
Total Revenue	\$198,606.41	\$192,607.96	\$197,085.07	\$225,795.91	\$244,519.50	\$238,007.42



- **Inter-local Agreements/Grants:** Solid Waste supports municipalities within the County and also a neighboring county through inter-local agreements
 - **City of Ocala** currently maintains an inter-local agreement with Marion County to provide Household hazardous waste disposal and electronic waste disposal for their citizens. The City pays an annual fee for their residents who can take advantage of any of the 24 Electronic waste collection days or utilize the Baseline Landfill for household hazardous waste disposal.
 - **Sumter County** through a FDEP Hazardous waste cooperative collection center arrangement grant maintains an inter-local agreement to provide the citizens of Sumter County two (2) annual events for Household hazardous waste and electronic waste disposal. FDEP reimburses Marion County, on a cost reimbursement basis, up to \$10,000 for being the host local government in planning and conducting a hazardous waste collection in the neighboring county. Grants covers 75% of authorized expenses and neighboring county is responsible for the remaining 25% of authorized expenses.
- **Non-Assessed Residential Permits:** Residents living in incorporated cities and towns and outside the county have an opportunity to use the recycling centers with the purchase of an annual permit. Permits cost \$100 each year, and are transferrable to a maximum of three registered vehicles per household.



HOURS OF OPERATION

Baseline Recycling Center

Mon	Tues	Wed	Thurs	Fri	Sat	Sun
7a.m.- 5p.m.	7a.m.- 5p.m.	7a.m.- 5p.m.	7a.m.- 5p.m.	7a.m.- 7p.m.	7a.m.- 5p.m.	9a.m.- 5p.m.

All other Recycling Centers

Mon	Tues	Wed	Thurs	Fri	Sat	Sun
7a.m.- 5p.m.	closed	7a.m.- 5p.m.	closed	7a.m.- 7p.m.	7a.m.- 5p.m.	9a.m.- 5p.m.

Additional Information:
 Visit Solid Waste's website at www.marioncountyfl.org/solidwaste.htm, call the office at 352-671-8465 or email solidwaste@marioncountyfl.org.

COLLECTIONS DIVISION operations provides for the transportation of solid waste from the eighteen (18) recycling convenience collection centers to the Baseline Solid Waste Facility and provide for the hauling of collected recyclable materials to a recycling processing facility. Yard waste collected at the centers is loaded and hauled to the Baseline Facility or directly to a permitted processing facility. Another function of the collection division is the operation and management of litter control on county road right of ways. The litter control programs are committed to alleviating the litter and illegal dumping of waste in Marion County. Two full time Code Enforcement Officers work diligently to reduce illegal dumping through investigation, education and/or by citing offenders who illegally dump trash.

Roll-Off and Grapple Trucks



CNG TRUCK



Litter Crew



Other litter control programs managed and supervised by Department staff include:

- **Community Service Work Program:** Community service workers are provided by the County Court system for picking up litter on county roads.
- **Adopt-A-Road Program:** Currently 43 groups are volunteering to clean 86 miles of County road right of way, four (4) times per year.
- **Salvation Army Corrections Community Service Program:** Provides 450+ workers per year assigned to Recycling Convenience Centers to help handicapped, elderly, infirmed residents unload garbage, trash and recyclable materials delivered; they also perform maintenance on the facilities.
- **Sheriff's Department Inmate Workers:** provides up to 12 male and 12 female inmates five (5) days per week for litter control activities on county maintained roads.
- **State Prison Inmate Workers:** provides five (5) female inmates four (4) days per week for litter control activities on county maintained roads.

National Forest Clean Up Event



Adopt-A-Road Group

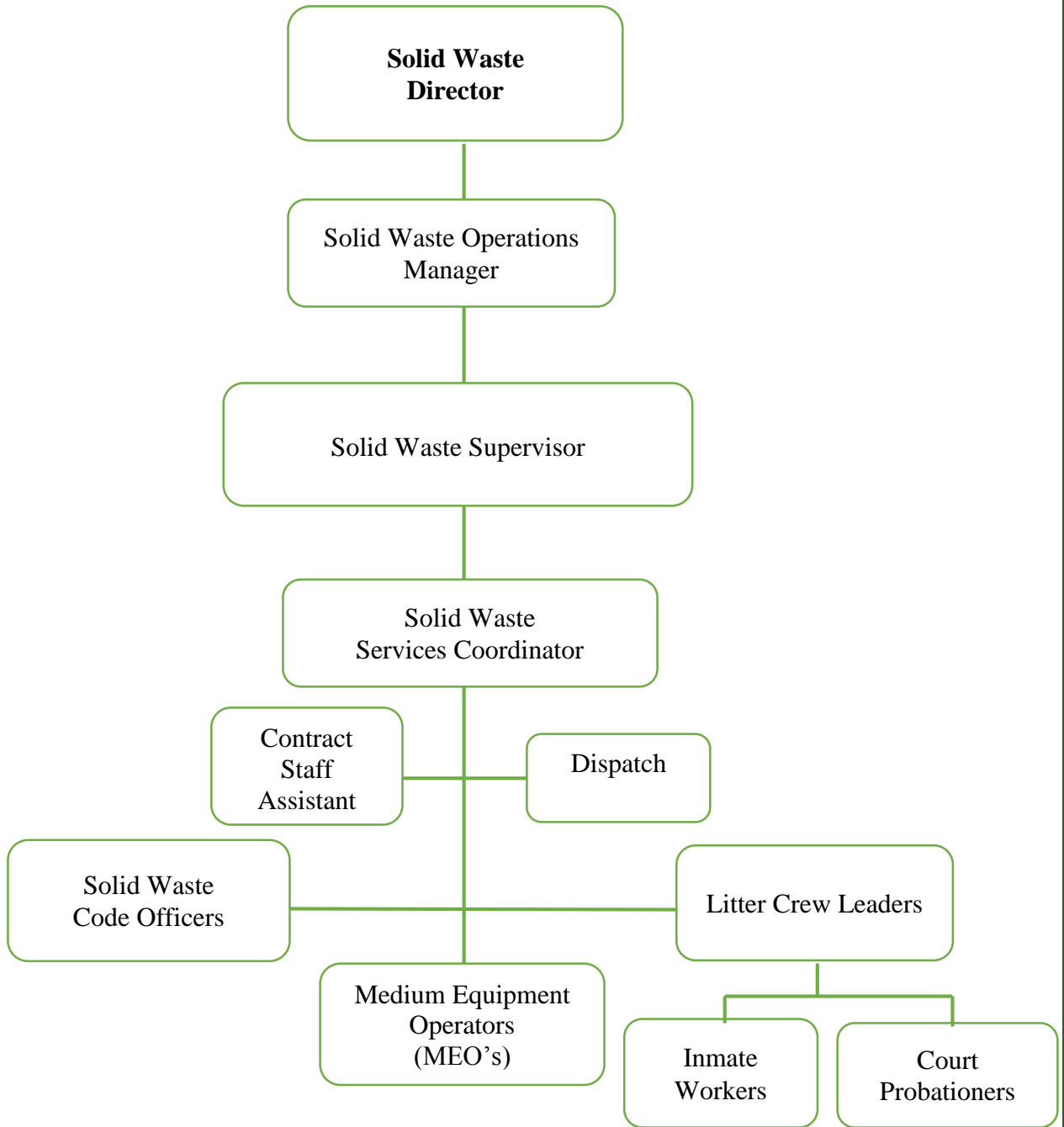


Serving the Marion County Jail



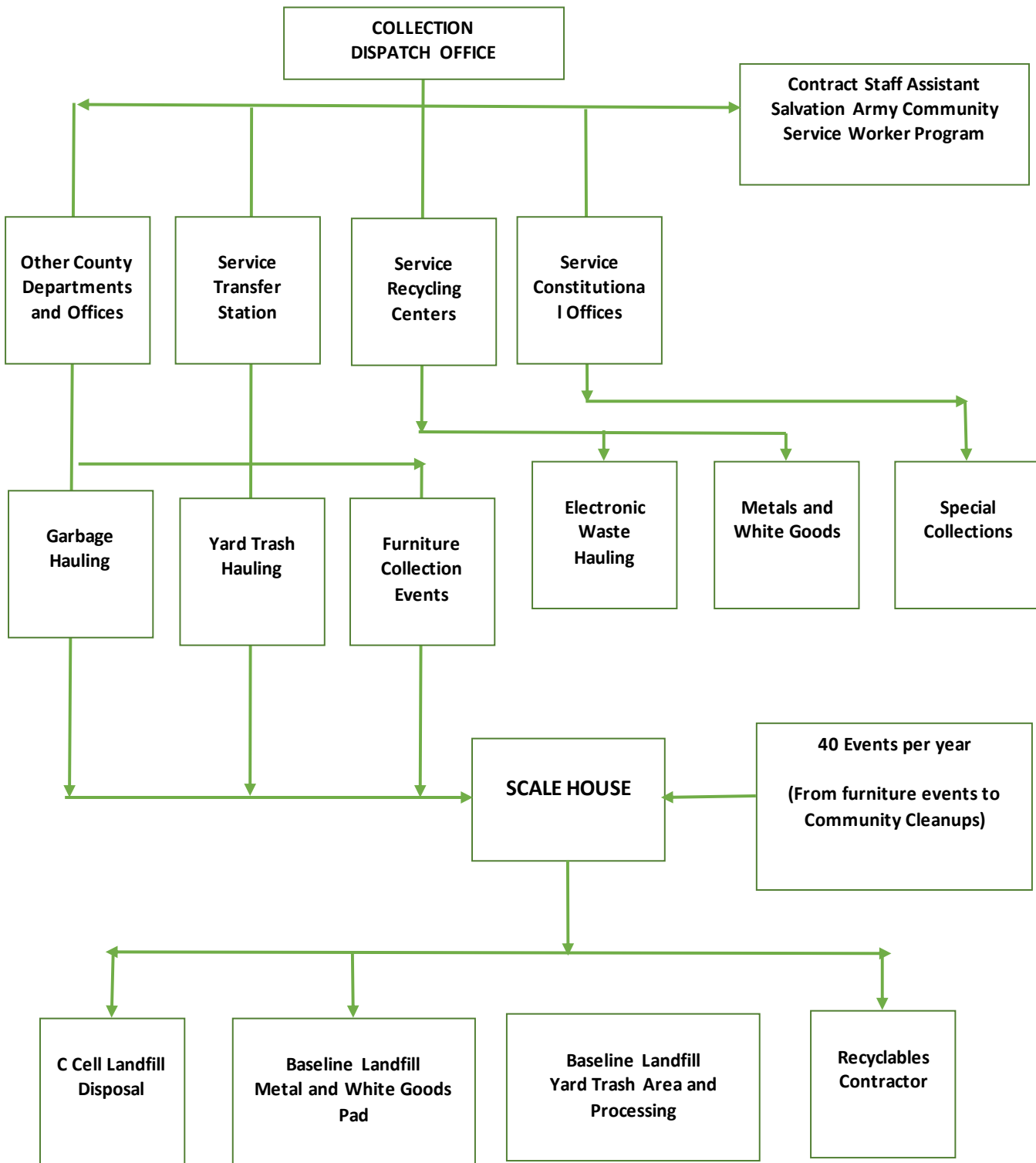
COLLECTIONS DIVISION

Organization Chart

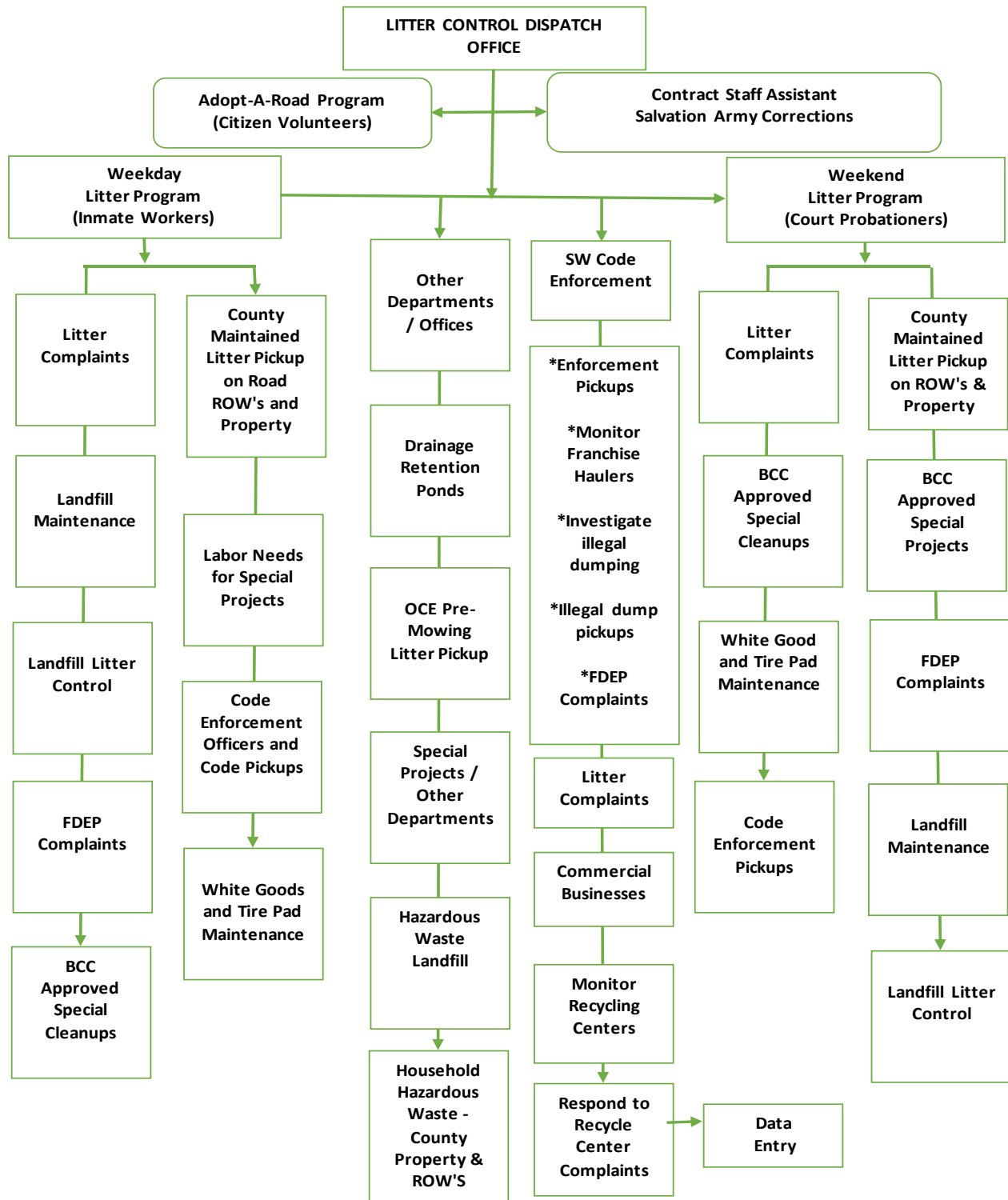


COLLECTIONS DIVISION

COLLECTION PROCESSES



LITTER CONTROL PROCESSES



COLLECTIONS DIVISION (Equipment List cont.)

	Asset Number	Dept. Number	Description	Cost	Eval Yr	Assigned
23	45718	VN-10	12 GMC 2500	23,500.00	2020	shared
24	47096	VN-16	14 CHEVY EXP	39,750.00	2022	shared
25	039430	LC-19	06 GMC	31,270.85	2018	shared
27	039428	LC-20	06 GMC	31,270.85	2018	shared
28	040762	LC-21	07 GMC	23,727.16	2016	shared
29	040765	LC-22	07 GMC	23,727.16	2016	shared
30	040764	LC-23	07 GMC	23,727.16	2016	shared
31	040763	LC-24	07 GMC	23,727.16	2016	shared
32	LT-11	LT-11	2006 4x10 Trailer	750.00	2014	shared
33	LT-17	LT-17	2007 Trailer	975.00	2014	shared
34	39490	LT-19	2006 Triple Crown	1,742.00	2014	shared
35	40704	LT-24	2007 Triple Crown	4,487.10	2015	shared
36	42398	TL-27	2008 Imperial	4,852.00	2016	shared
37	42397	TL-28	2008 Imperial	4,852.00	2016	shared
38	40701	TL-42	2007 Triple Crown	4,487.10	2015	shared
39	40702	TL-45	2007 Triple Crown	4,487.10	2015	shared
40	40703	TL-46	2007 Triple Crown	4,487.10	2015	shared
41	40700	TL-47	2007 Triple Crown	4,487.10	2015	shared

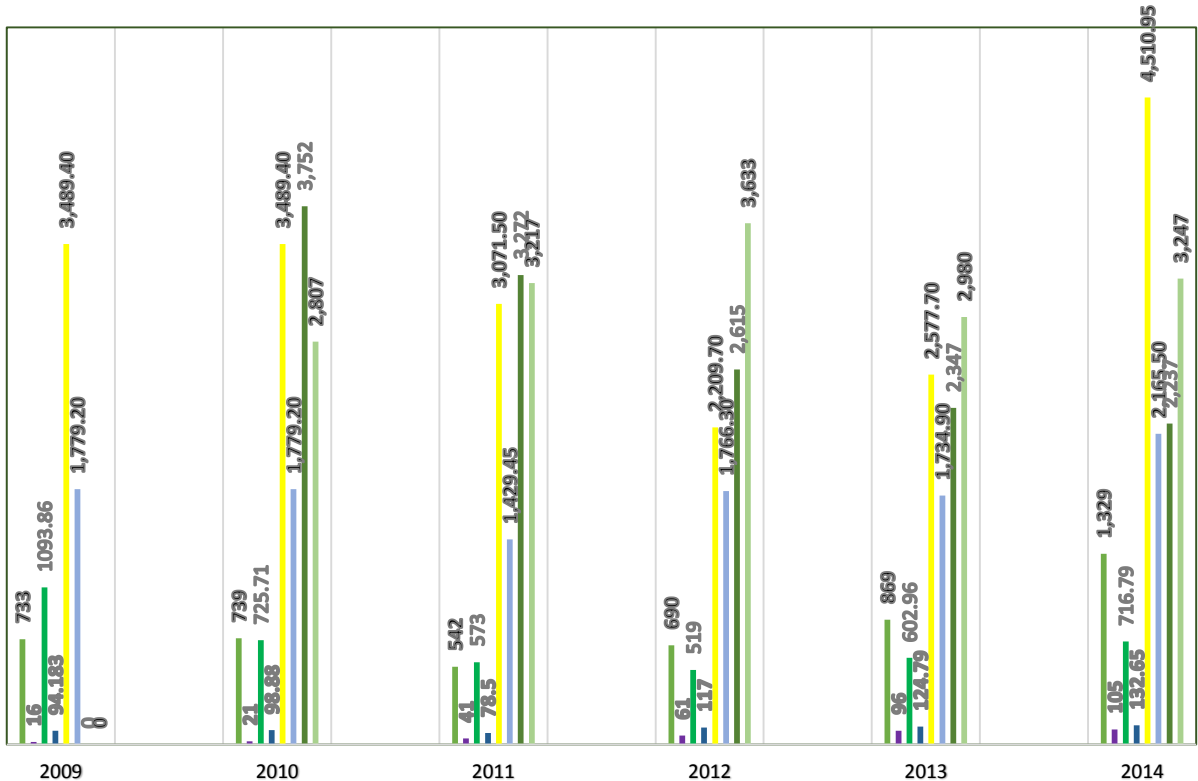
COLLECTIONS DIVISION

Litter Report

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Weekday Complaints	733	739	542	690	869	1,329
Weekend Complaints	16	21	41	61	96	105
Weekday Tons	1,093.86	725.71	573.00	519.00	602.96	716.79
Weekend Tons	94.183	98.88	78.5	117	124.79	132.65
Weekday Miles Walked	3,489.40	3,489.40	3,071.50	2,209.70	2,577.70	4,510.95
Weekend Miles Walked	1,779.20	1,779.20	1,429.45	1,766.30	1,734.90	2,165.50
Weekday Inmates	0	3,752	3,272	2,615	2,347	2,237
Weekend CSW's	0	2,807	3,217	3,633	2,980	3,247

LITTER STATISTICS

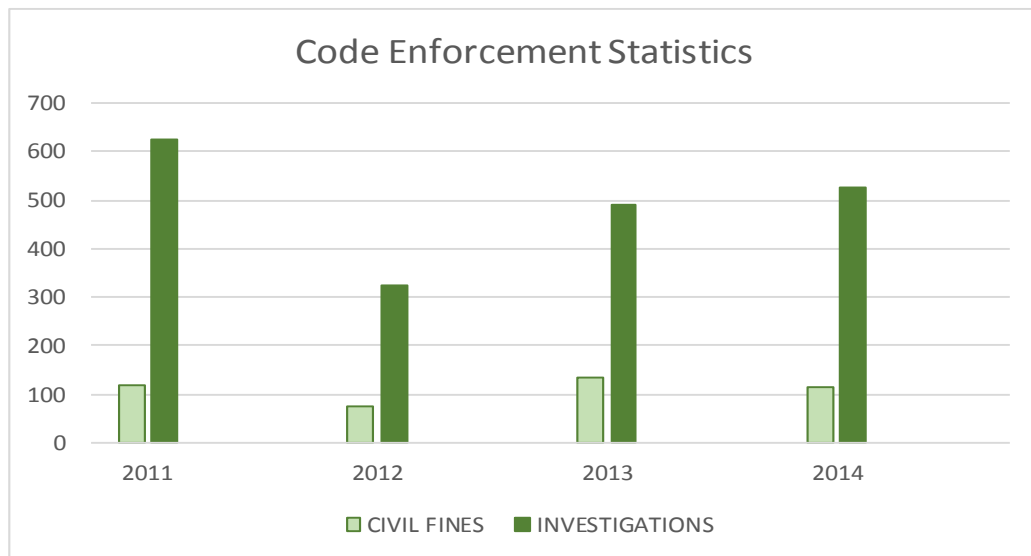
- Weekday Complaints
- Weekend Complaints
- Weekday Tons
- Weekend Tons
- Weekday Walked
- Weekend Walked
- Weekday Inmates
- Weekend CSW's



COLLECTIONS DIVISION

CODE ENFORCEMENT ACTIVITIES

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
CIVIL FINES	120	75	133	115
INVESTIGATIONS	625	325	490	524
TOTALS	745	400	623	639



DISPOSAL DIVISION operations has the responsibility of operating all the solid waste functions of the Baseline Solid Waste Facility as well as maintaining three (3) closed landfills (Davis, Martel, Newton) requiring maintenance of groundwater contamination and landfill gas migration assessment.

- Scale personnel are responsible for the proper operation of the scale facility to weigh and screen waste type to determine disposal location and compute disposal fees.
- The Disposal staff is responsible for the operation of a FDEP permitted Class I landfill and Transfer Station at the highest level of efficiency; maintaining collection and transport of leachate generation from the landfill; complete inspection of incoming waste loads to remove hazardous materials and prohibited waste; provide oversight of the commercial/residential franchised waste haulers in the County; management of the yard waste collection and processing operation; management of the waste tire storage area; management of refrigerant removal from white goods; and the processing of scrap metal for recycling.
- Hazardous Waste Staff are responsible for the management of the landfill gas collection system (GCCS) at Baseline and the other closed landfills; performing Household hazardous waste collection and disposal operations; and performing business inspections within the County for hazardous waste management compliance.

Baseline Transfer Station



Baseline Yard Waste Area



Baseline Landfill Operations



Tire and Metal Storage Pads



Household Hazardous Waste

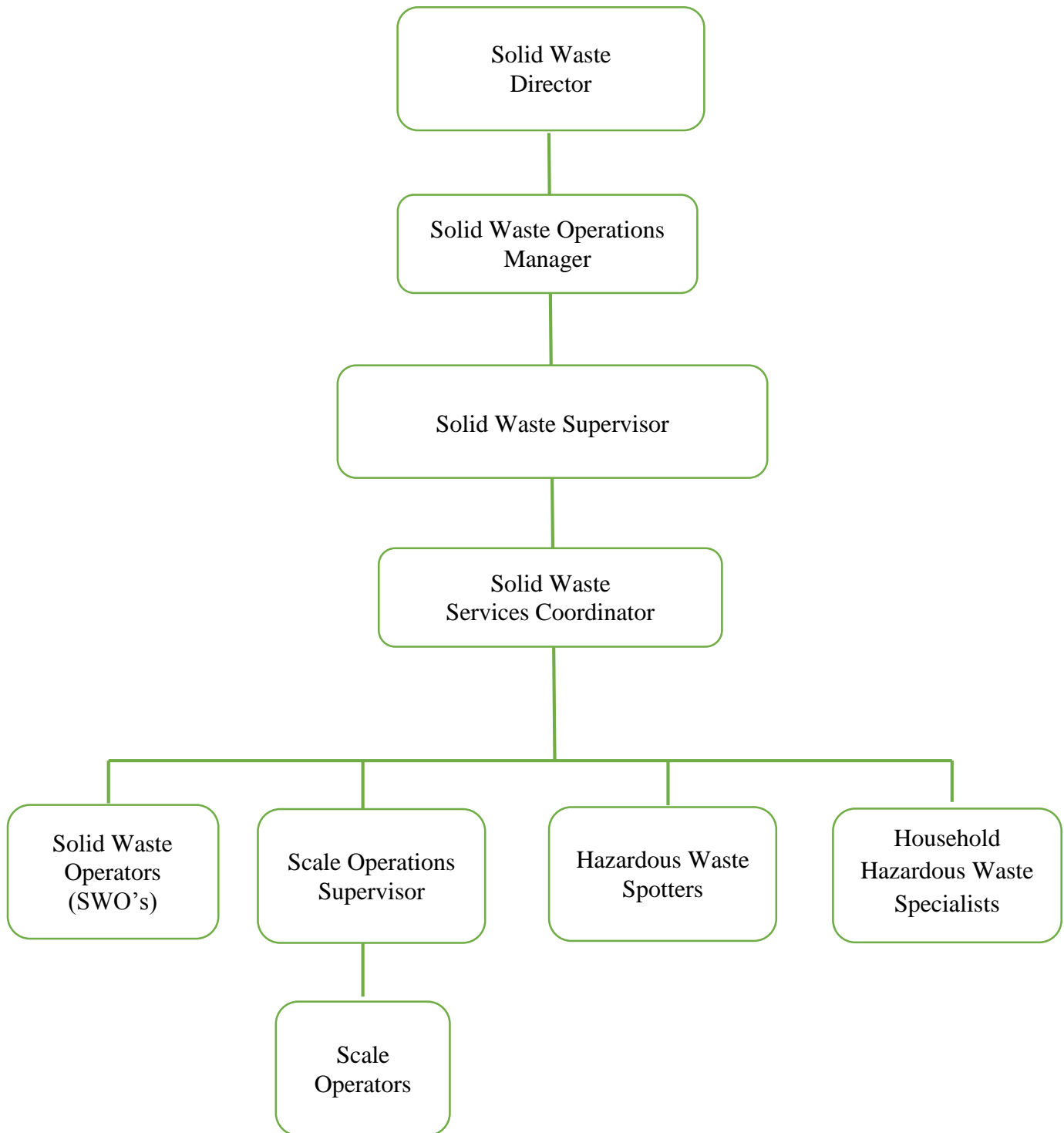


Landfill Gas (GCCS)



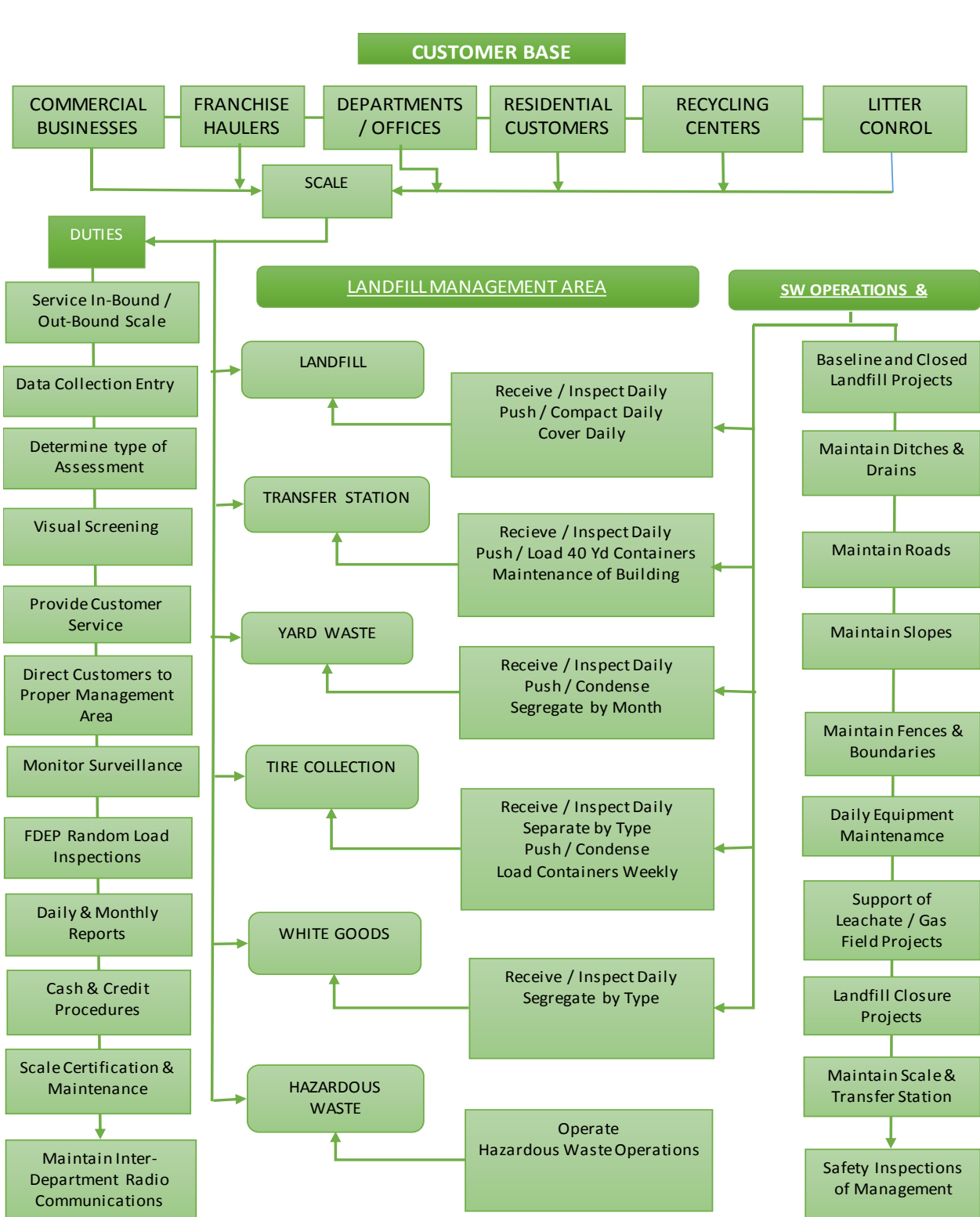
DISPOSAL DIVISION

Organization Chart



DISPOSAL DIVISION

DISPOSAL PROCESSES



DISPOSAL DIVISION

Equipment list - 4230

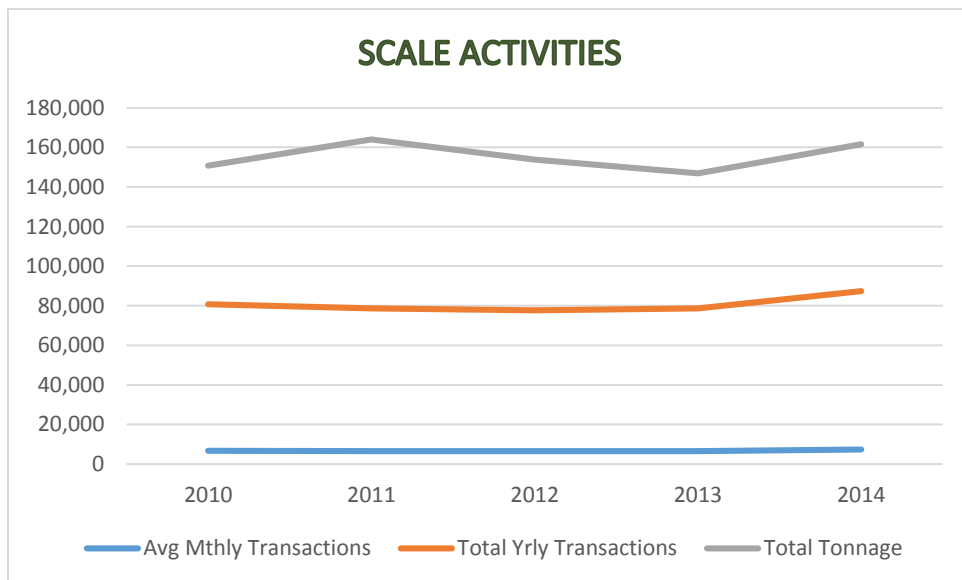
	Asset Number	Dept. Number	Description	Cost	Eval Yr	Assigned
1	42392	ATV-3	JD Gator	9,129.00	2016	shared
2	45724	BC-1	Bobcat Brush Cutter	5,246.70	2021	shared
3	43064	BD-1	07 CAT D6NLGP	230,999.00	2022	shared
4	32826	BD-3	99 Deere 850C	185,000.00	2014	shared
5	47546	BD-6	14 Deere 850C	299,169.80	2024	shared
6	46359	BW-11	2013 Land Pride	16,214.00	2022	shared
7	44674	CP-1	10 CAT 826H	625,009.00	2022	shared
8	38649	HW-4	04 Gator	8,741.00	2017	shared
9	39496	HW-8	07 Isuzu	40,750.85	2016	shared
10	40732	HW-9	07 GMC	23,917.85	2016	shared
11	39487	HWTL-1	2004 Triple Crown	7,995.00	2014	shared
12	035906	LC-11	02 Ford	27,660.85	2011	spotter
13	36761	LF-11	2003 JD 744J	239,500.00	2018	shared
14	39429	LC-18	06 GMC	31,270.85	2018	shared
15	40819	LC-25	07 GMC	15,315.85	2016	shared
16	39596	LF-19	2006 Lift King	54,795.00	2014	shared
17	39438	LF-48	2006 Press Washer	9,940.00	2006	shared
18	40843	LF-49	07 CAT D6NLGP	230,999.00	2022	shared
19	46765	MO-12	JD 997SC	13,375.00	2020	shared
20	040849	P-114	08 Chevrolet	19,187.13	2017	Wanda Johnson
21	45719	P-210	12 GMC 4 x 4	30,781.00	2021	HHW Shared
22	46948	P-219	14 Silverado 1500	22,432.00	2024	James Larramore
23	46951	SL-7	Cat 287D	73,123.00	2024	landfill shared
24	46896	SUV-23	14 Chevy Traverse	26,129.00	2024	Mike Sims
25	46895	SUV-28	14 Chevy Traverse	26,129.00	2024	Larry Starkey
26	P36094	ST-17	2001 Dodge	26,963.00	2014	shared
27	037569	SUV-13	04 Jeep Cherokee	22,587.00	2013	spotter
28	38748	SW-1	05 GMC	26,453.85	2014	landfill shared
29	38747	SW-2	05 GMC	26,453.85	2014	landfill shared
30	038773	SW-5	05 GMC	15,598.85	2014	HHW Shared
31	37042	T-16	2003 New Holland	27,533.00	2011	shared
32	39674	TS-11	2006 CAT 966H	360,217.00	2021	shared
33	46952	TL-77	14 Texas Trailer	10,127.00	2024	shared
34	TL-44	TL-44	Triple Crown	800.00	2016	shared
35	047776	WT-9	12 Kenworth	80,000.00	2025	shared

DISPOSAL DIVISION



SCALE TRANSACTION ACTIVITIES

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Avg Mthly Transactions	6,723	6,550	6,469	6,550	7,283
Total Yrly Transactions	80,680	78,596	77,626	78,595	87,397
Total Tonnage	150,794	164,043.39	153,899.49	146,920.53	161,600.67



DISPOSAL DIVISION

2014 Tonnage Report

DATE: 02-Mar-15

MARION COUNTY SOLID WASTE DEPARTMENT - BASELINE SOLID WASTE FACILITY
 Calendar Year 2014 - (Jan 01 - Dec 31, 2014) COMMERCIAL AND RESIDENTIAL SOLID WASTE TONNAGE

WASTE TYPE - TIP FEE*	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	ANNUAL TOTALS
CLASS I: \$42/ton													
Commercial	1,920.19	1,823.57	2,018.29	1,843.07	1,840.95	1,712.08	1,818.93	1,357.27	1,246.23	1,230.69	1,154.75	1,423.37	19,389.39
Residential	7,470.25	6,715.66	7,874.72	7,332.19	7,309.90	7,373.50	7,444.27	6,814.19	7,007.29	6,934.71	6,564.13	8,294.14	87,134.95
CLASS III: \$42/ton													
Commercial	1,516.24	1,720.57	2,056.44	1,901.36	1,823.84	1,651.49	1,620.54	1,594.94	1,564.99	1,805.39	1,627.32	1,652.55	20,535.67
Residential	68.80	83.74	89.49	84.87	87.64	116.72	72.24	82.03	105.74	95.85	62.45	74.25	1,023.82
C & D DEBRIS: \$42.00/ton													
Commercial	277.80	519.58	913.15	361.40	574.98	340.31	283.26	323.82	360.06	242.22	169.33	196.54	4,562.45
C&D Concrete - Recycled	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ANIMALS*: \$42/ton													
Commercial	22.12	18.89	22.50	20.81	21.03	19.46	14.93	18.42	13.32	22.51	16.72	24.91	235.62
Residential	8.75	3.92	5.18	4.62	5.99	5.77	5.60	6.55	6.37	7.07	3.14	4.54	67.50
SPECIAL HANDLING: \$100/ton													
Commercial - (only)	0.45	4.24	14.10	3.11	1.68	2.82	3.38	0.83	1.20	8.51	2.26	2.45	45.03
YARD WASTE: \$25/ton													
Commercial	735.88	927.93	1,096.42	1,143.70	1,120.57	1,273.53	1,291.22	942.97	777.02	952.82	757.23	792.22	11,811.51
Residential	672.45	864.57	1,462.59	1,324.01	976.85	963.77	937.86	814.66	881.33	949.07	780.83	768.62	11,396.61
TIRES: \$95/ton													
Commercial	40.86	34.54	39.96	42.59	36.94	44.68	56.42	42.78	42.60	57.82	32.77	43.74	515.70
Residential	4.82	6.63	6.92	5.90	6.71	6.85	5.26	9.74	7.66	6.61	4.97	7.73	79.80
OVERSIZE TIRES: \$210/ton													
Commercial - (only)	0.56	5.14	8.15	1.70	0.12	0.00	0.77	1.24	1.01	1.37	7.61	1.57	29.24
WHITE GOODS: \$42/ton													
Commercial - (only)	0.25	0.08	0.67	0.48	0.08	0.00	0.08	0.00	0.11	0.12	0.31	0.08	2.26
SCRAP METAL*: \$42/ton													
Commercial	0.03	0.00	0.38	0.03	1.50	0.09	0.19	0.52	0.38	0.38	0.56	0.16	4.22
Residential	73.56	67.67	92.19	57.92	99.19	117.90	68.79	68.97	145.28	101.76	79.04	114.27	1,086.54
RECYCLING COMMODITIES													
Single Stream Recyclables	317.50	281.46	341.44	300.97	305.09	303.83	293.66	272.45	287.93	295.75	302.98	376.80	3,679.86
TOTALS:													
COMMERCIAL - Landfillable	3,736.80	4,086.85	5,024.48	4,129.75	4,262.48	3,726.16	3,741.04	3,295.28	3,185.80	3,309.32	2,970.38	3,299.82	44,768.16
COMMERCIAL - Other Disposal	777.58	967.69	1,145.58	1,188.50	1,159.21	1,318.30	1,348.68	987.51	821.12	1,012.51	798.48	837.77	12,362.93
TOTAL COMMERCIAL WASTE	4,514.38	5,054.54	6,170.06	5,318.25	5,421.69	5,044.46	5,089.72	4,282.79	4,006.92	4,321.83	3,768.86	4,137.59	57,131.09
RESIDENTIAL - Landfillable	7,547.80	6,803.32	7,969.39	7,421.68	7,403.53	7,495.99	7,522.11	6,902.77	7,119.40	7,037.63	6,629.72	8,372.93	88,226.27
RESIDENTIAL - Other Disposal	1,068.33	1,220.33	1,903.14	1,688.80	1,387.84	1,392.35	1,305.57	1,165.82	1,322.20	1,353.19	1,167.82	1,267.42	16,242.81
TOTAL WASTE TONNAGE:	13,130.51	13,078.19	16,042.59	14,428.73	14,213.06	13,932.80	13,917.40	12,351.38	12,448.52	12,712.65	11,566.40	13,777.94	161,600.17
Out-of-County Disposal Tonnage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Baseline Landfilled Tonnage	11,284.60	10,890.17	12,993.87	11,551.43	11,666.01	11,222.15	11,263.15	10,198.05	10,305.20	10,346.95	9,600.10	11,672.75	132,994.43
Total Landfillable Tonnage	11,284.60	10,890.17	12,993.87	11,551.43	11,666.01	11,222.15	11,263.15	10,198.05	10,305.20	10,346.95	9,600.10	11,672.75	132,994.43

NOTES: Tipping fees per ton* - apply to commercial solid waste; residential solid waste paid under the MSBU Solid Waste Assessment.

Animals* - residential tonnage = no tip fees charged on Marion County Animal Pound & Humane Society.

Scrap Metal* - residential tonnage includes residential white goods, scrap metal, & tin can tonnage.

MSBU Solid Waste Assessment FY 14-15: 138,488 residential units @ \$87.00/unit.

RECYCLING COMMODITIES total includes Single Stream Recyclables effective 09/01/12.

RECYCLING DIVISION manages and operates recycling programs to include an educational program for the public on recycling benefits (i.e. tours of the Solid Waste Management Facility, classroom presentations at area schools, participation at Senior Citizen days, etc.) and the County’s recycling goals. The Recycling division is also responsible for staffing and operating the eighteen (18) recycling convenience centers located throughout the county. These facilities are largely responsible for the County’s 2013 annual reported recycling rate of 48%. Drop off services provided by the centers include collection for:

- | | |
|----------------------------------|-----------------------------------|
| Household garbage | Single Stream Recycling |
| Yard Waste | Limited Household hazardous waste |
| Textile recycling | White goods drop off |
| Scrap Metal collection | Scheduled Furniture collections |
| Scheduled Electronic Collections | Bio-medical (Sharps) collection |

**Site Name/Hours of Operation
Entrance Sign to All Recycle Centers**



Metal/Appliance Recycling



Residential Yard Waste Disposal



Household Garbage Compactors



Clothing/Textile Recycling bins

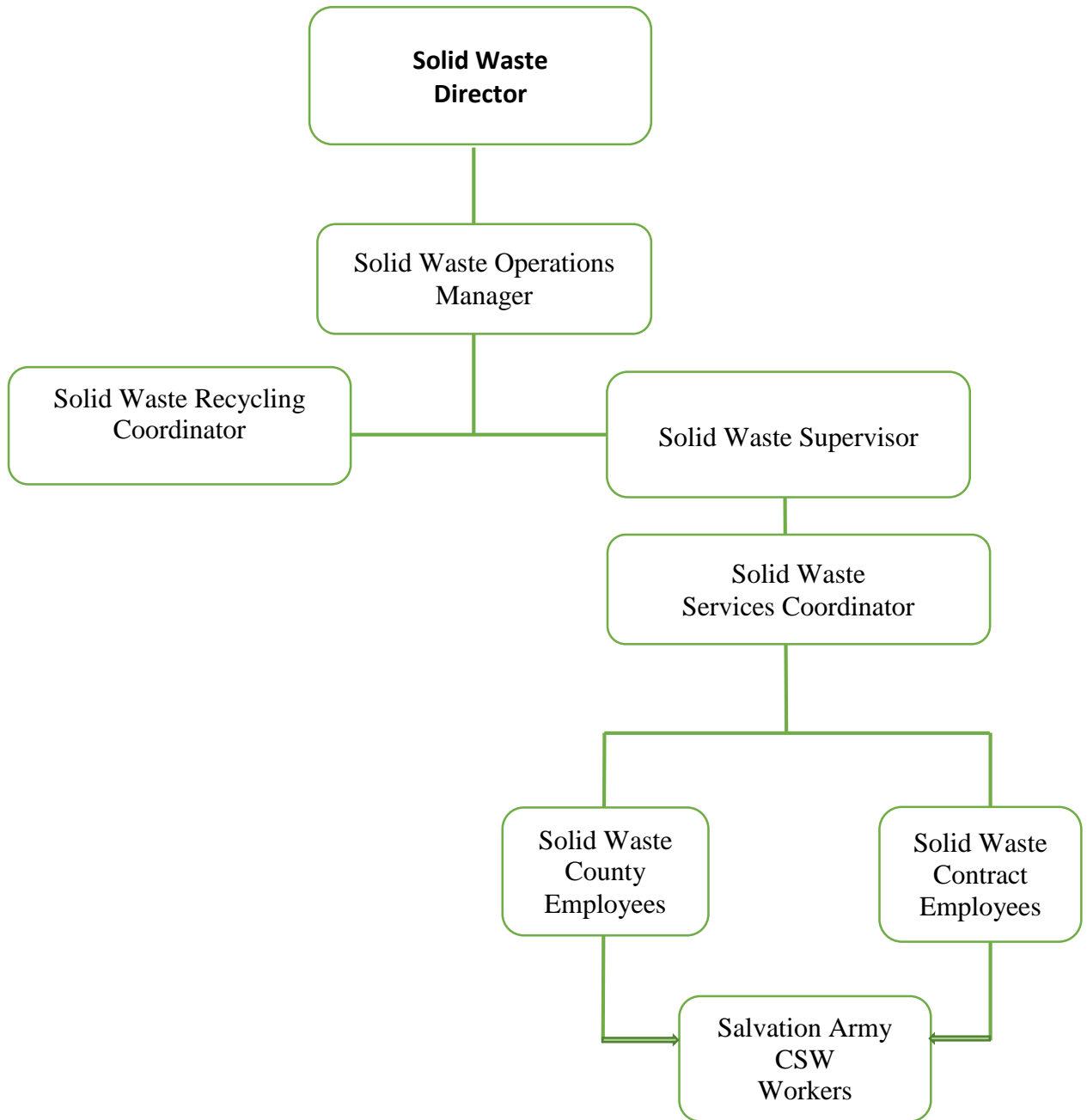


Sharps (Used Needles) Disposal



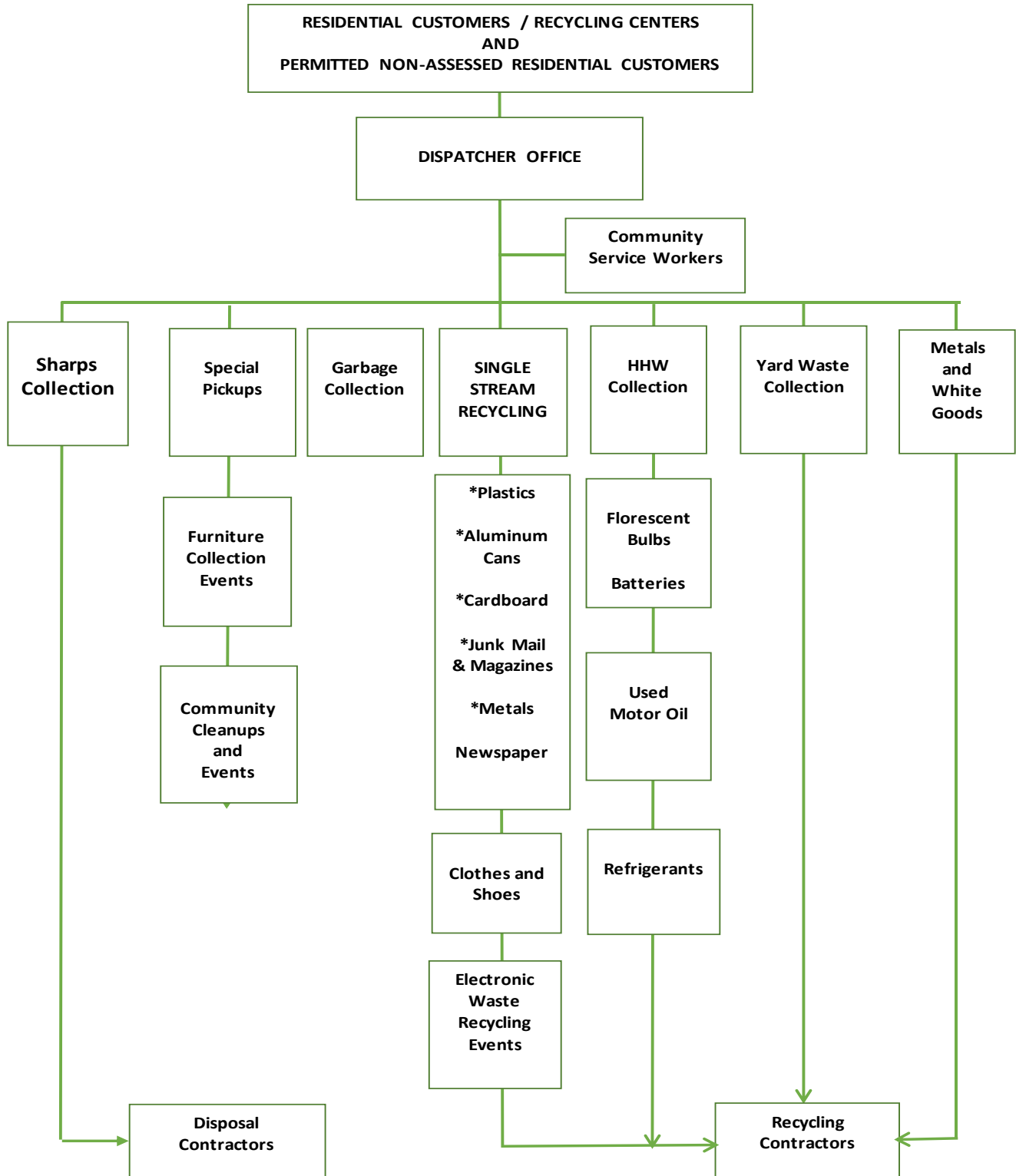
RECYCLING DIVISION

Organization Chart



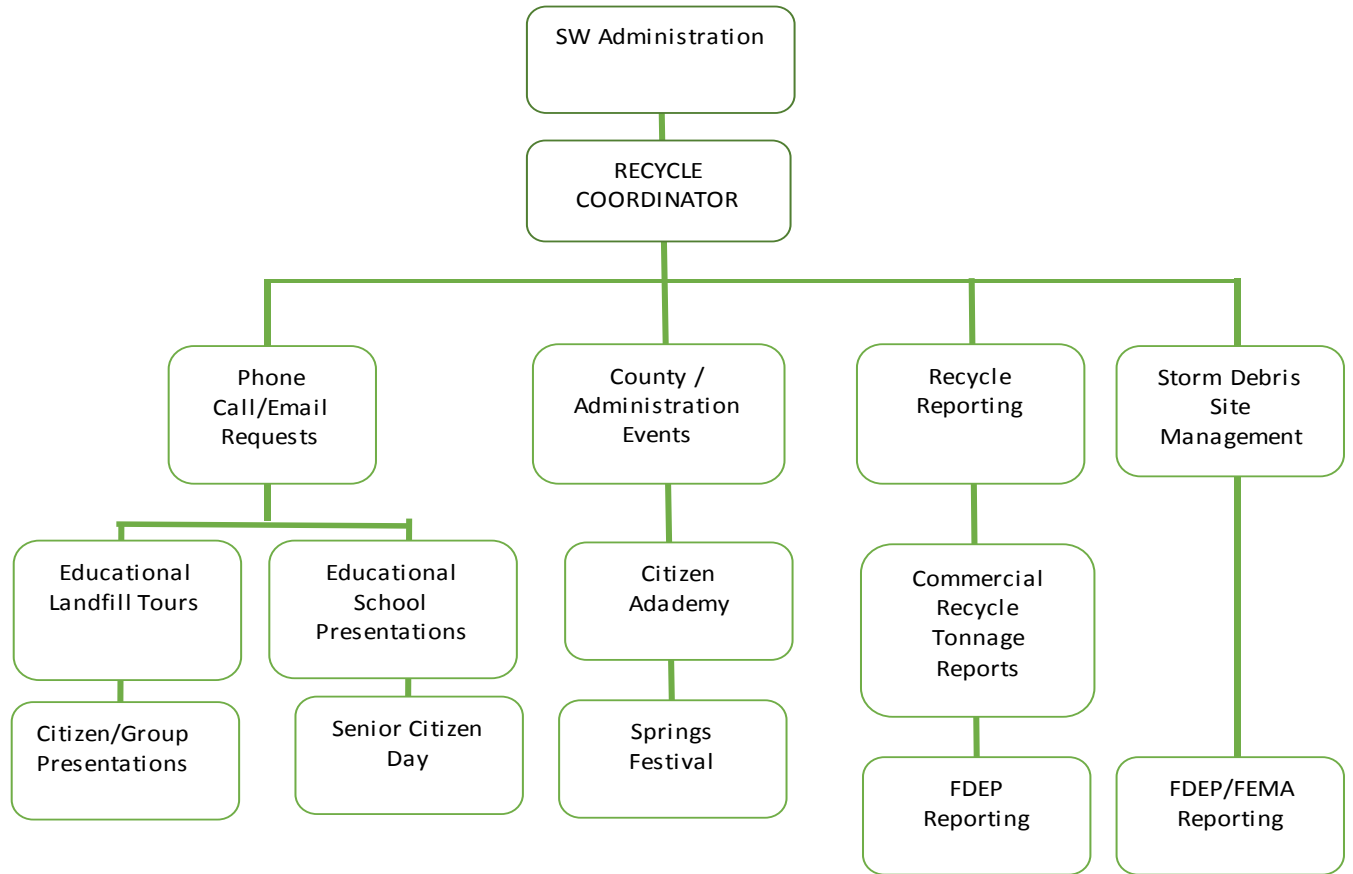
RECYCLING DIVISION

RECYCLING CENTER COLLECTION PROCESSES



RECYCLING DIVISION

RECYCLING COORDINATOR ACTIVITY PROCESSES

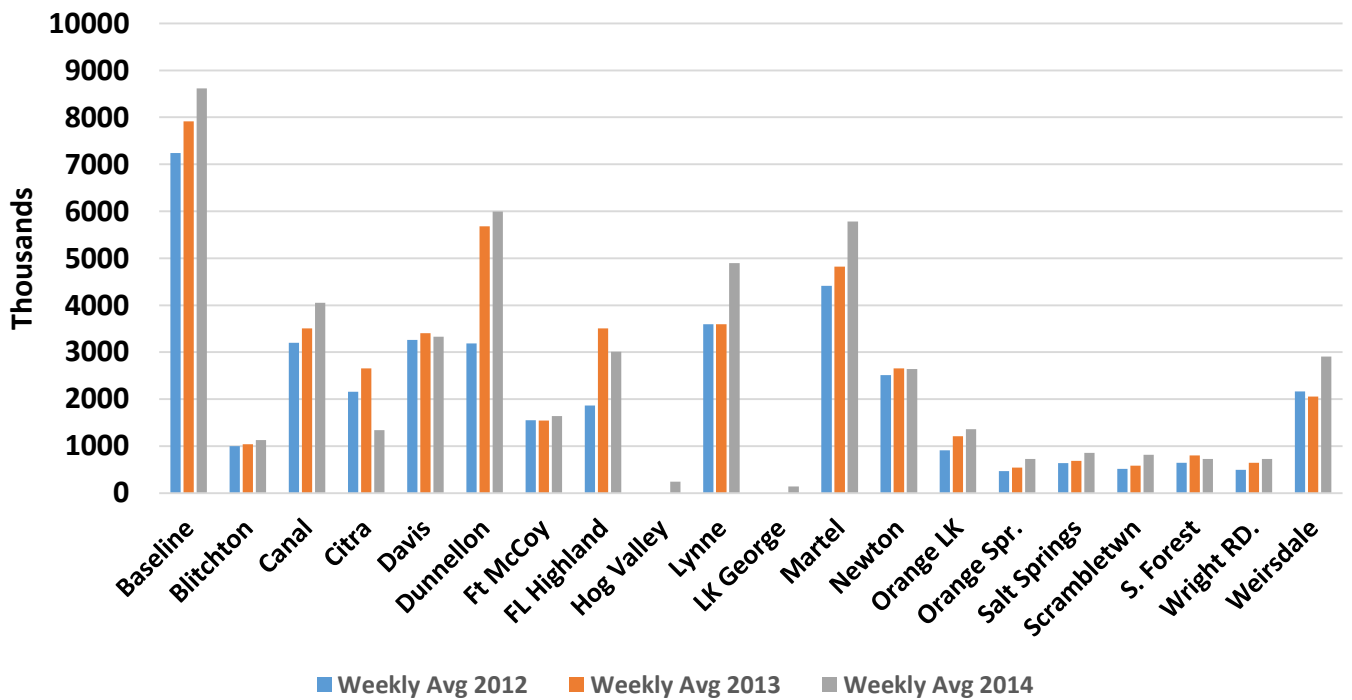


RECYCLING DIVISION

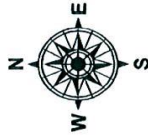
Equipment List – 4270

	Asset Number	Dept. Number	Description	Cost	Eval Yr	Assigned
1	040820	HW-11	07 GMC	15,395.39	2017	Bob Middleton
2	036031	SW-4	02 Ford	13,918.85	2015	Recycle Coordinator
3	040847	VN-1	08 Chev	16,453.06	2015	Karlene Newbern

Recycling Center Vehicles Averages 2012 - 2014

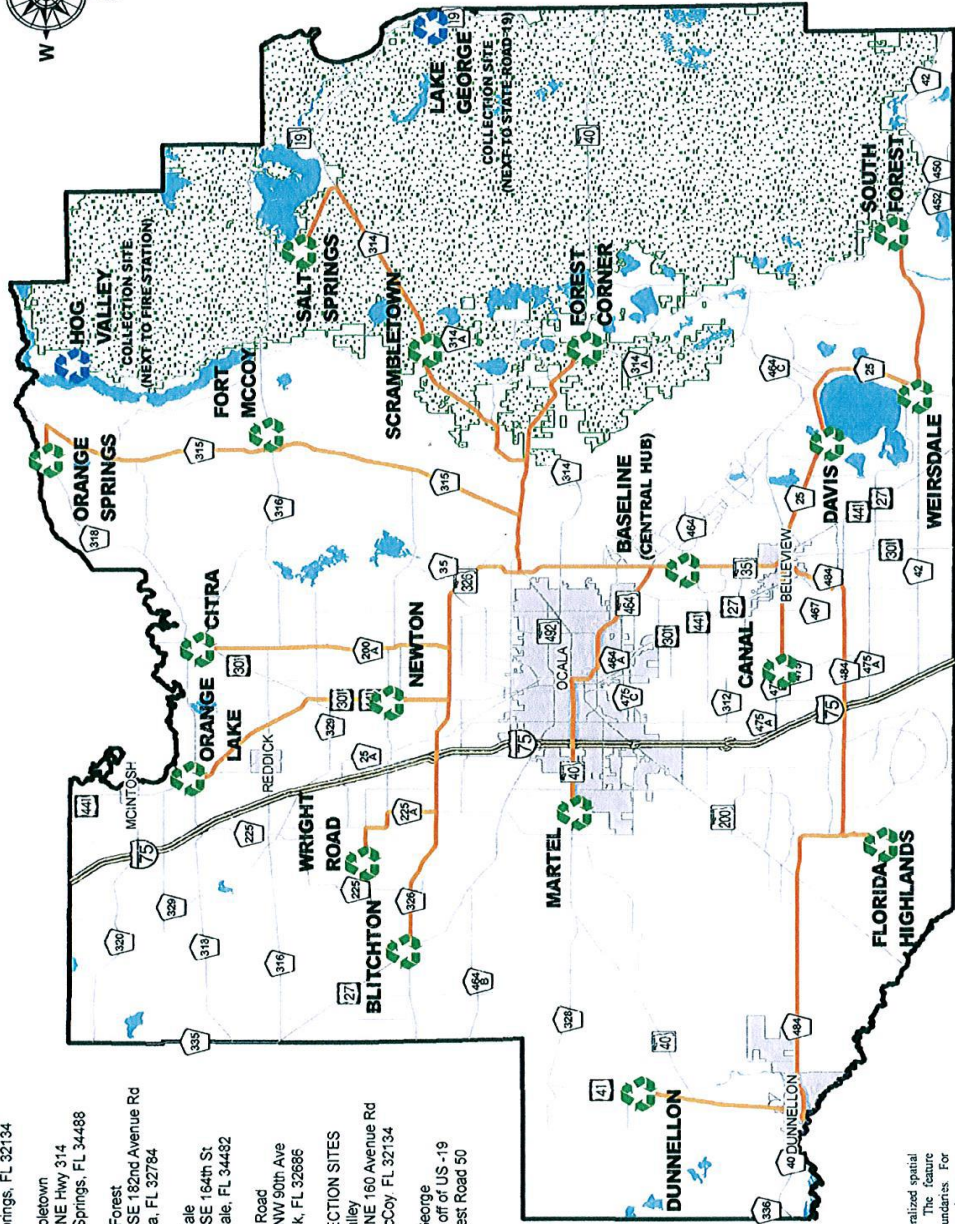


Recycle Center Location Map



**SOLID WASTE RECYCLE CENTERS AND COLLECTION SITES
MARION COUNTY, FLORIDA**

- | | |
|--------------------------|--|
| RECYCLING CENTERS | Orange Lake
18290 NW 53rd Court Rd
Citra, FL 32586 |
| | Orange Springs
11095 E Hwy 318
Orange Springs, FL 32134 |
| | Salt Springs
13750 NE 203rd Avenue Rd
Salt Springs, FL 32134 |
| | Scrambletown
15900 NE Hwy 314
Silver Springs, FL 34488 |
| | South Forest
15495 SE 182nd Avenue Rd
Umatilla, FL 32784 |
| | Weirsdale
13635 SE 164th St
Weirsdale, FL 34482 |
| | Wright Road
11190 NW 90th Ave
Reddick, FL 32686 |
| COLLECTION SITES | Hog Valley
23621 NE 160 Avenue Rd
Fort McCoy, FL 32134 |
| | Lake George
12195 E Hwy 316
.1 mile off of US -19
on Forest Road 50 |
| | Martel
209 SW 67th Ave Rd
Ocala, FL 34462 |
| | Newton
1750 NW 100th St
Ocala, FL 34475 |
| | Dunnellon
4232 S Hwy 41
Dunnellon, FL 34432 |
| | Florida Highlands
8390 SW 150th St
Dunnellon, FL 34432 |
| | Forest Corner
900 S Hwy 314A
Ocklawaha, FL 32179 |
| | Fort McCoy
12195 E Hwy 316
.1 mile off of US -19
on Forest Road 50 |



- Legend**
- Recycle Centers
 - Trash Collection
 - Collection Routes

Creation Date: 01/26/2012

All provided GIS data is to be considered a generalized spatial representation which is subject to revisions. The feature boundaries are not to be used to establish legal boundaries. For specific information, contact the appropriate county department. This information is provided as a spatial representation and is not intended to be used as a legal or official representation of legal interests.



Marion County Information Systems GIS Team
dated 1/26/2012

Description of Market Share:

The quantities of waste requiring management within the County are determined through the use of population projections and historical records.

Projected Population 2015-2040

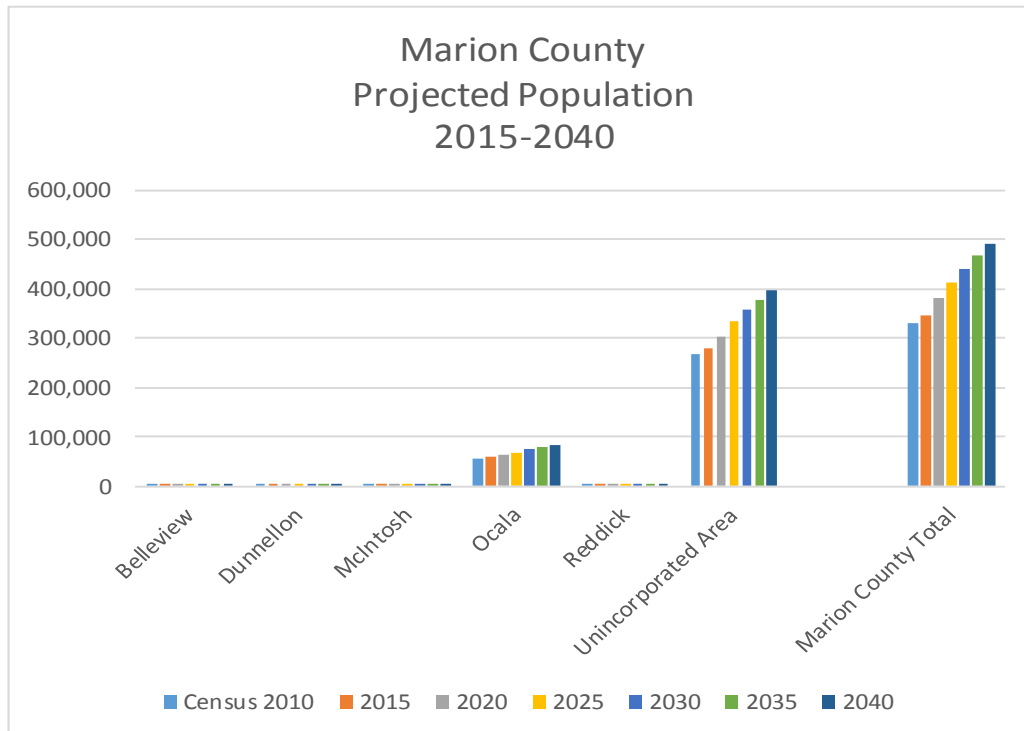
Marion County							
Projected Population							
	Census 2010	2015	2020	2025	2030	2035	2040
Incorporated Cities							
Bellevue	4,492	4,704	5,156	578	5,970	6,338	6,647
Dunnellon	1,733	1,815	1,989	2,152	2,303	2,445	2,564
McIntosh	452	473	519	561	601	683	669
Ocala	56,315	58,978	64,645	69,934	74,849	79,460	83,333
Reddick	506	530	581	628	673	714	749
Unincorporated Area	267,800	280,464	304,412	332,564	355,934	377,864	396,279
Marion County Total	331,298	346,964	380,302	411,417	440,330	467,459	490,241

Source:

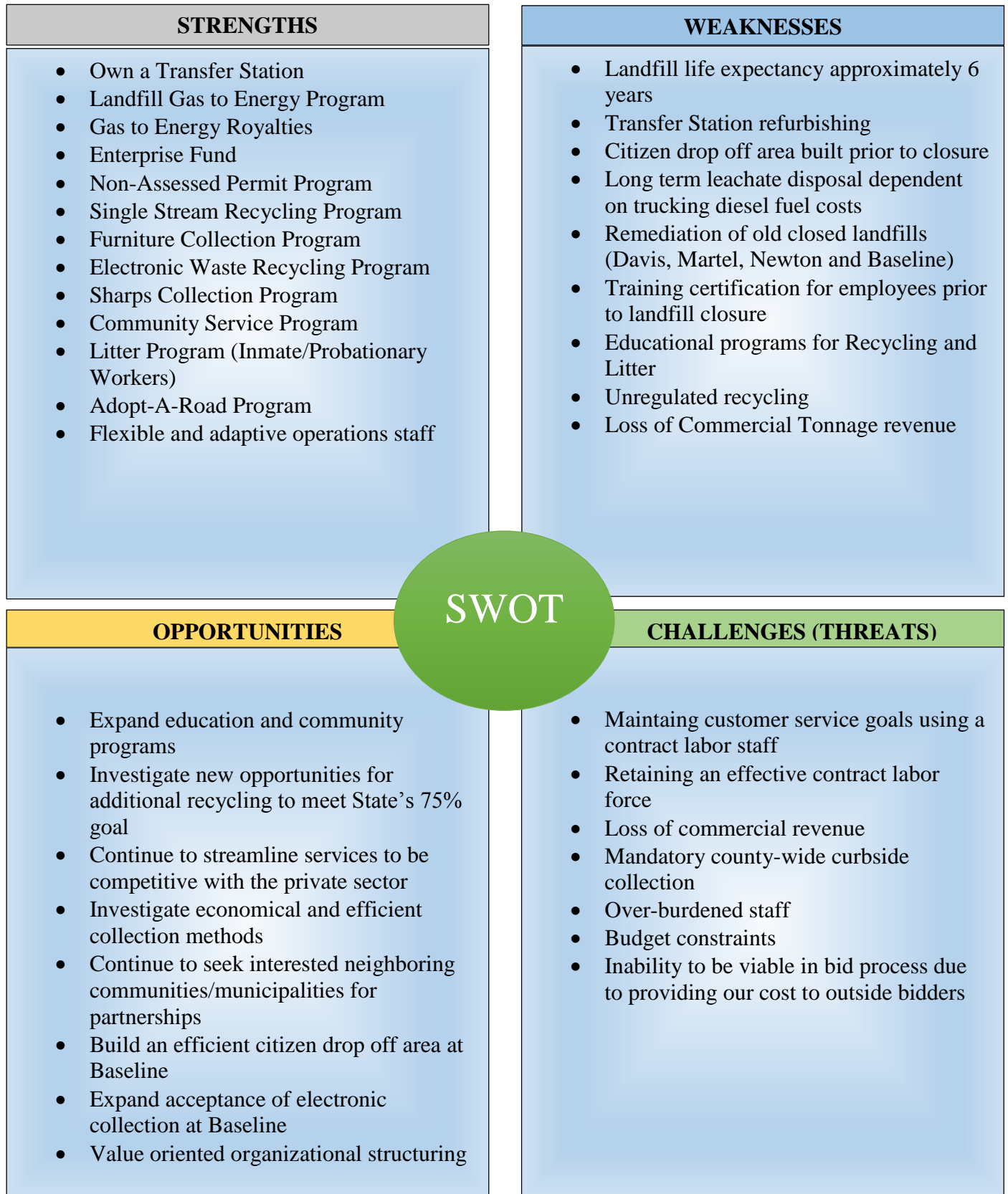
Census 2010 STF 1 and University of Florida, BEBR Report 169, P. 48, June, 2014
 Marion County Growth Services, 2/25/15

Note:

Projection is based on BEBR medium projection



SWOT ANALYSIS



Solid Waste Vision and Mission Statements



VISION: Environmentally sound and economically resourceful solid waste services.

MISSION: To deliver clean, efficient and economical services through sound management of methods and resources. To help conserve our natural resources and reduce waste through recycling alternatives.

GOALS:

- Provide equal access and services to customers
- Deliver the best possible customer experience
- Promote recycling through interaction and education with all stakeholders
- Protect our Environment
- Economical use of stakeholder resources
- Ensure compliance to all local, state and federal regulations

Implementation Program



In 2012 Marion County purchased approximately 20 years of air space from the Heart of Florida Landfill in Sumter County for future disposal. Marion County Board of County Commissioners established direction for Solid Waste to fill the capacity of Baseline Landfill and transition to transfer of waste to Heart of Florida Landfill in Sumter County. Our current capacity analysis targets a fill date of approximately January of 2021.

The Solid Waste Department must develop and implement a plan to prepare our operations to meet this direction. We will be challenged to move away from “*the complacency of having always done it this way*” to a critical investigation of how we will handle the transport of our many types of waste to a new location.

- We must ensure our facilities are ready to handle the change in operations. Updating our transfer station to render it efficient and manageable is paramount. Our ability to handle the “*Hand unloads*” will require the investigation, plan development, and building of a Citizens Drop-Off to accomplish this.
- Our staff will be challenged in requiring new skill sets and using old skill sets in a different operation. We must prepare them to meet this challenge.
- Disposal of our special wastes such as: sludge, deceased animals, asbestos, latex paint, will require research and approval of the new landfill or alternative sources.
- Counties have been challenged by the State to develop a plan to reach a 75% goal of recycling by 2020. This has many challenges, obstacles, and threats that must be addressed to achieve success.
- Review the Marion County Ordinance to reflect changes applicable with the new disposal of our waste stream.
- Solid Waste must aggressively review our costs to enable us to be competitive in bids for the processing of waste in the transfer station and the transport to the new landfill.
- We must establish a method and process for tracking waste to the Heart of Florida Landfill.
- We must ensure that Marion County and the Heart of Florida have an established protocol for receipt and handling of all waste and future needs.

Additionally, while preparing for the change from a landfill to a transfer operation, we must review our collections, recycling, litter, and landfill operations and programs for efficiencies and potential challenges in the future. We must continue to review all our services, their process, and our delivery of customer service.

HOW WE WILL GET THERE

GOAL 1

Prepare for the closure of the Baseline Landfill and transition of solid waste from Marion County to Heart of Florida (HOF) Sumter County landfill; Investigate and implement alternative disposal options for special wastes (i.e. sludge, paint, etc.)

STRATEGY: Develop plan for capital, budget, operational and administrative needs prior to transition; seek alternatives for the disposal of special wastes; initiate discussions with HOF Sumter County Landfill for acceptance; seek other alternatives as necessary.

PROJECT STATEMENT: Investigate and research with all stakeholders operational and logistical requirements to begin transfer of waste to the Heart of Florida (HOF) landfill; new disposal methods for special waste need to be in place to avoid safety and environmental concerns when the Baseline Landfill facility closes.

BACKGROUND: Current landfill has a projected design life projection of January 2021. Our BOCC direction is to fill current capacity of Baseline to meet life projection and begin transfer to the HOF. This transition will be phased to ensure that we are running simultaneous operations prior to January 2021. Planning must begin immediately to provide phased implementation and completion.

ACTION PLAN / PROJECT TIMELINE

FY 2015-16	<ul style="list-style-type: none">• Short and Long term planning with internal stakeholders for closure of the Baseline Landfill• Identify operational challenges with special waste disposal
FY 2016-17	<ul style="list-style-type: none">• Research special wastes alternative disposal• Begin the Planning of the Citizen Drop Off Area (CDA)
FY 2017-18	<ul style="list-style-type: none">• Bid Citizen Drop Off Area – Begin construction
FY 2018-19	<ul style="list-style-type: none">• Citizens Drop Off Area complete and operational• Bid Capital project Transfer Station Improvements & Equipment• Begin Transfer Station improvements• Secure resources & transportation for special wastes
FY 2019-20	<ul style="list-style-type: none">• Complete Transfer Station Improvements• Bid transportation of waste to Heart of Florida• Capital Equipment purchases complete and in place

CONSTRAINT(S): Construction delays; longer projected life of the Baseline Landfill.

PERFORMANCE

MEASURE: To meet and maintain expected timelines for the Baseline closure and seamlessly transition to hauling out of county.

EXPECTED RESULT: Solid Waste will be fully prepared to make the transition without exception.

HOW WE WILL GET THERE

GOAL 2

Develop a plan for implementation for Baseline Transfer Station Improvements and associated equipment needs, prior to Landfill closure and in preparation of hauling waste to the Heart of Florida (HOF) Sumter County Landfill.

STRATEGY: Investigate and develop a plan for all equipment, personnel and facility needs and improvements to meet the needs of transitioning from a landfill operation to a transfer operation.

PROJECT STATEMENT: Ensure that approved capital project and funds are available to meet the Implementation plan.

BACKGROUND: Transitioning from a landfill operation to a Transfer Station operation requires equipment, personnel and facility configuration that adapts to new handling, collection and transportation needs.

ACTION PLAN / PROJECT TIMELINE

FY 2015-16	<ul style="list-style-type: none"> • Review needs with stakeholders; • Develop plan and timelines for action
FY 2016-17	<ul style="list-style-type: none"> • Budget for approval expenses associated with plan
FY 2017-18	<ul style="list-style-type: none"> • Prepare scopes and Bid documents • Bid Projects & Equipment
FY 2018-19	<ul style="list-style-type: none"> • Commence Transfer Station improvements
FY 2019-20	<ul style="list-style-type: none"> • Complete improvements
FY 2020-21	<ul style="list-style-type: none"> • Transfer Station Improvement fully implemented

CONSTRAINT(S): The bidding and selection processes can sometimes be slow putting Projects off schedule; there could be construction and/or manufacturing and availability delays; budgetary constraints

PERFORMANCE MEASURE: Maintaining projected timelines to meet stated goals.

EXPECTED RESULT: Funds will be available through the annual budget process to meet projected equipment and facility needs; fully operational transfer station operation.

HOW WE WILL GET THERE

GOAL 3

Build a Citizen Drop-off (CDA) facility at the Baseline Landfill prior to landfill closure.

STRATEGY: Visit existing Citizen Drop off Areas for conceptual ideas; develop a specific design for the Baseline facility; obtain architecture design and blueprints; bid through the Procurement process.

PROJECT STATEMENT: To build a safe, efficient and cost effective facility for hand unload customers outside the Transfer Station operation.

BACKGROUND: The current Transfer Station configuration is not safe or suitable for combined use by both commercial and hand unload customers.

ACTION PLAN / PROJECT TIMELINE

FY 2015-16	<ul style="list-style-type: none"> • Staff to visit existing Citizen Drop off sites for conceptual ideas • Begin plan development
FY 2016-17	<ul style="list-style-type: none"> • Review conceptual designs • Request Board approval • Obtain permitting approvals
FY 2018-19	<ul style="list-style-type: none"> • Submit construction bid through Procurement process • Commence construction • Budget for additional Hazardous Waste spotter
FY 2019-20	<ul style="list-style-type: none"> • Fully operational and staffed Citizens Drop Off area
FY 2020-21	<ul style="list-style-type: none"> • Operate and maintain

CONSTRAINT(S): Bid process, budget and construction delays.

PERFORMANCE MEASURE: Completion of Citizen Drop off area prior to the transition to a Transfer Station operation.

EXPECTED RESULTS: A safe and efficient facility for our hand unload citizens.

HOW WE WILL GET THERE

GOAL 4

Prepare staff to be ready to handle a changing operational environment as we transition from a landfill to a transfer station operation.

STRATEGY: Review skill sets required to transition from landfill operation to transfer station. Implement plan to train county personnel.

PROJECT STATEMENT: Transfer Station operations require different skill sets (i.e. different types of equipment is used and certification/licenses may be different); driver skills will be upgraded to Class A. We can accomplish through our CDL Program.

BACKGROUND: Staff currently operates equipment that is specific to a landfill operation; Specific training and or licenses may be required once we transition to a Transfer Station operation.

ACTION PLAN / PROJECT TIMELINE

FY 2017-18	<ul style="list-style-type: none">• Identify specific positions for additional training/certification/licenses
FY 2018-19	<ul style="list-style-type: none">• Identify training resources and qualified personnel• Implement training
FY 2019-20	<ul style="list-style-type: none">• Complete Training
FY 2020-21	<ul style="list-style-type: none">• Transition staff to new job requirements

CONSTRAINT(S): Competition from the private sector that could eliminate jobs

PERFORMANCE MEASURE: Skill sets are achieved; certifications and licenses are obtained producing highly skilled employees.

EXPECTED RESULTS: A highly skilled staff who can handle the new requirements prior to and once transition is complete.

HOW WE WILL GET THERE

GOAL 5

Amend or revise Marion County Solid Waste Ordinance approved on October 24, 2007.

STRATEGY: Internal stakeholders review for necessary updates to bring current with operational activities; initiate review by Legal Department; hold a Public hearing and seek approval by the Board of County Commissioners.

PROJECT STATEMENT: Transitioning from a Landfill operation to a Transfer Station operation requires changes to the Solid Waste Ordinance in order that information is current to operational activities.

BACKGROUND: The Solid Waste Code of Ordinance has not been updated since 2007. Changing from a Landfill operation to a Transfer Station operation necessitates amendments to the Solid Waste Code that reflects a transfer Station operation.

ACTION PLAN / PROJECT TIMELINE

FY 2018-19	<ul style="list-style-type: none"> • Begin internal review process with stakeholders • Make necessary amendments
FY 2019-20	<ul style="list-style-type: none"> • Submit to Legal for Review and Approval as to Form • Hold a Public Hearing • Request Board approval

CONSTRAINT(S): Requires a public hearing that could change/upset already established timelines for the closure of the Baseline Landfill and the opening of the Transfer Station operation.

PERFORMANCE MEASURE: Approved by the Board of County Commissioners.

EXPECTED RESULT: Approval at a public hearing by the Board of County Commissioners.

HOW WE WILL GET THERE

GOAL 6

Review and investigate current operations and processes for changes, efficiencies, and challenges to address current and future needs.

STRATEGY: Critical dissection and comparison of processes to develop needs for changes, enhancements, and avert problems.

PROJECT STATEMENT: Review collections, litter, recycling, disposal and customer service processes and procedures.

BACKGROUND: Delivery of our menu of services is an ever evolving process. Regulatory, environmental, population, operations, etc. have impacts and require our diligent adherence to scheduled reviews.

ACTION PLAN / PROJECT TIMELINE

FY 2015-16	<ul style="list-style-type: none"> • Develop and prioritize operational reviews that support our main goal to transition from a landfill to a transfer operation • Implement annual review and evaluations that support goals
FY 2016-17	<ul style="list-style-type: none"> • Annual review and evaluation of processes and procedures
FY 2017-18	<ul style="list-style-type: none"> • Annual review and evaluation of processes and procedures
FY 2018-19	<ul style="list-style-type: none"> • Annual review and evaluation of processes and procedures
FY 2019-20	<ul style="list-style-type: none"> • Annual review and evaluation of processes and procedures

CONSTRAINT(S): Financial and operational inabilities. Utilization of vendors

PERFORMANCE MEASURE: Time management and financial improvements

EXPECTED RESULT: To deliver services through an operation that brings value through efficiencies and economies of scale.

HOW WE WILL GET THERE

GOAL 7

Review and implement additional solutions to the control of littering and the unauthorized dumping in Marion County. Research and implement public/private education strategies

STRATEGY: Research and implement public and private education strategies; review code enforcement staffing for county wide coverage

PROJECT STATEMENT: Develop a public / private means to decrease littering and illegal dumping in Marion County.

BACKGROUND: Litter pickup is a seven (7) day per week operation done by a limited staff using inmate workers, probationers and community service personnel. Marion County is the fifth (5th) largest county in Florida making it difficult to patrol and maintain.

ACTION PLAN / PROJECT TIMELINE

FY 2015-16	<ul style="list-style-type: none">• Annual review of problem areas and re-evaluation of educational and enforcement strategies
FY 2016-17	<ul style="list-style-type: none">• Review strategies to determine successes and shortfalls• Involve PIO for signage, billboards and Service announcements• Review and budget for Code Enforcement staffing increases
FY 2017-18	<ul style="list-style-type: none">• Annual review and re-evaluation of strategies• Implement Code Enforcement Staffing level increases
FY 2018-19	<ul style="list-style-type: none">• Annual review and re-evaluation of strategies• Expand educational opportunities with affected communities
FY 2019-20	<ul style="list-style-type: none">• Annual review and re-evaluation of strategies

CONSTRAINT(S): Not enough staffing to cover such a large county; much of the county is rural;

PERFORMANCE MEASURE: Weekday/Weekend Litter Reports

EXPECTED RESULT: To educate and to garner support from businesses and residents alike in utilizing proper methods to transport and dispose of waste.

HOW WE WILL GET THERE

GOAL 8

Align our goal with the State of Florida recycling goal of 75% by 2020 through public/private education, alternative waste reduction methods and reuse and repurpose opportunities

STRATEGY: Educate and involve Marion County residents and businesses in the 75% Recycling goal piloted by the State of Florida for year 2020; find and establish recycling opportunities for businesses; investigate economical and feasible additions to our current recycling stream.

PROJECT STATEMENT: Align our recycling goal with the State of Florida *Statute 403.706* goal by the year 2020.

BACKGROUND: Marion County currently provides single stream recycling for residents who live in unincorporated Marion County. Recycling opportunities are limited for businesses.

ACTION PLAN / PROJECT TIMELINE

FY 2014-15	<ul style="list-style-type: none">• FDEP Recycling Goal Plan due October 2015;• Investigate and implement recycling programs as outlined in our FDEP Recycling Plan to reach 50%
FY 2016-17	<ul style="list-style-type: none">• Investigate and implement recycling programs as outlined in our FDEP Recycling Plan to reach 60%
FY 2017-18	<ul style="list-style-type: none">• Investigate and implement recycling programs as outlined in our FDEP Recycling Plan to reach 65%
FY 2018-19	<ul style="list-style-type: none">• Investigate and implement recycling programs as outlined in our FDEP Recycling Plan to reach 70%
FY 2019-20	<ul style="list-style-type: none">• Investigate and implement recycling programs as outlined in our FDEP Recycling Plan to reach 75%

CONSTRAINT(S): Negative political impact of mandating recycling in Marion County; Finding economical and feasible recycling opportunities for businesses. Public acceptance of recycling.

PERFORMANCE MEASURE: Florida Department of Environmental Protection (FDEP) annual recycle rates per county; any additions to the recycling stream; any new recycling programs.

EXPECTED RESULT: To attempt to meet or exceed short and long term recycling rate goals established by the State of Florida.

HOW WE WILL GET THERE

GOAL 9

Review and implement strategies at the County’s 18 busiest Recycle Convenience Centers for the purpose of enhancing service delivery to a growing and service seeking population staffed predominantly by contract employees. Implement action plan to upgrade facilities

STRATEGY: To commence a review of all our centers for facility enhancements and personnel training to improve our operation and delivery of services to our customers.

PROJECT STATEMENT: The population is expected to increase by 5% over the next several years. Solid Waste’s challenge is to create an environment that is customer friendly and safe for our staff and residents.

BACKGROUND: Centers are currently staffed by predominantly contract employees. These are minimum wage employees and expectations are often not achieved. Training and coaching have had moderate success. We must find means to challenge and coach these employees to deliver quality customer service and ensure our centers are designed and operated safely and efficiently to enhance the customer experience.

ACTION PLAN / PROJECT TIMELINE

FY 2015-16	<ul style="list-style-type: none">• Budget capital improvement plan to address recycling center upgrades• Inspect centers to establish prioritized list of necessary upgrades• Alternative resources for training and coaching employees
FY 2016-17	<ul style="list-style-type: none">• Begin phased recycling center improvements• Establish and implement training strategy for contract employees• Annual review of procedures and processes at centers
FY 2017-18	<ul style="list-style-type: none">• Continue phased recycling center improvements• Annual review of procedures and processes at center
FY 2018-19	<ul style="list-style-type: none">• Continue phased recycling center improvements• Annual review of procedures and processes at center
FY 2019-20	<ul style="list-style-type: none">• Continue phased recycling center improvements• Annual review of procedures and processes at center

CONSTRAINTS: High turnover using private contract labor; keeping a highly qualified trained staff that can serve our citizens; lean staff

PERFORMANCE MEASURE: Car counts, Citizen Complaints, Citizen Satisfaction emails, phone calls, etc.

EXPECTED RESULT: Economical, well run facilities that are customer friendly with a knowledgeable staff and efficiently designed and operated to provide a satisfactory customer experience.

HOW WE WILL GET THERE? GOAL 10

Proactive remediation and contamination assessments of all solid waste landfills to protect the safety & welfare of Marion County residents. Continue FDEP required monitoring activities to decrease/stop contamination at the old closed landfills (Davis, Martel, Newton & Baseline Urban Cell)

STRATEGY: To continue Florida Department of Environmental Protection required monitoring activities (i.e. groundwater and landfill gas); implement available controls to decrease/stop contamination at the old closed Landfills (Davis, Martel, Newton and Urban Cell)

PROJECT STATEMENT: Marion County is obligated to protect the safety and welfare of its citizens. Proactive remediation at the old closed landfills help achieve this goal.

BACKGROUND: Marion County currently monitors the Baseline, Davis, Martel and Newton Landfills. Remediation assessments have been completed for Baseline, Martel and Newton. Davis in in Phase 3 of identified Remediation.

ACTION PLAN / PROJECT TIMELINE

FY 2015-16	<ul style="list-style-type: none"> • Implement the Davis area Water Line Extension Project • Continue in place Monthly and Semi-Annual groundwater and landfill gas monitoring plans
FY 2016-17	<ul style="list-style-type: none"> • Continue in place Monthly and Semi-Annual groundwater and landfill gas monitoring plans • Martel – long term care only
FY 2017-18	<ul style="list-style-type: none"> • Continue in place Monthly and Semi-Annual groundwater and landfill gas monitoring plans
FY 2018-19	<ul style="list-style-type: none"> • Continue in place Monthly and Semi-Annual groundwater and landfill gas monitoring plans
FY 2019-20	<ul style="list-style-type: none"> • Continue in place Monthly and Semi-Annual groundwater and landfill gas monitoring plans

CONSTRAINT(S): Public opposition to sampling events; awareness of old closed landfills.

PERFORMANCE MEASURE: Data is collected when gas and ground water is collected and sampled (Monthly and semi-annually)

EXPECTED RESULT: To minimize further remediation requirements by the FDEP.

Financial Management, Performance Measures, Benchmarks



FORCASTED ECONOMIC ENVIRONMENT

Revenue Pro Forma

REVENUE ACCOUNTS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Non-Assessed Permits	\$ 1,500	\$ 1,523	\$ 1,545	\$ 1,569	\$ 1,592
State Grant (Sumter County)	\$ 24,847	\$ 25,220	\$ 25,598	\$ 25,982	\$ 26,372
Local Haz Govt. Grant-Ocala	\$ 16,040	\$ 16,281	\$ 16,525	\$ 16,773	\$ 17,024
Tipping Fees	\$ 2,006,258	\$ 2,036,352	\$ 2,066,897	\$ 2,376,932	\$ 2,412,586
Recycling	\$ 324,000	\$ 328,860	\$ 333,793	\$ 338,800	\$ 343,882
Interest – Board	\$ 289,243	\$ 293,582	\$ 297,985	\$ 302,455	\$ 306,992
Interest – Tax Collector	\$ 430	\$ 436	\$ 443	\$ 450	\$ 456
MSBU Assessment	\$ 12,048,451	\$ 12,229,178	\$ 12,412,615	\$ 12,598,805	\$ 12,787,787
Surplus Equipment	\$ 38,000	\$ 38,570	\$ 39,149	\$ 39,736	\$ 40,332
Miscellaneous	\$ 43,000	\$ 43,645	\$ 44,300	\$ 44,964	\$ 45,639
Landfill Gas to Energy	\$ 242,684	\$ 246,324	\$ 250,019	\$ 253,769	\$ 257,576
CNG Rebate	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
TOTAL REVENUE	\$ 15,059,453	\$ 15,284,971	\$ 15,513,869	\$ 16,025,235	\$ 16,265,238

Expenditure Pro Forma

4230 DISPOSAL	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Personnel Services	\$ 1,465,304	\$ 1,487,711	\$ 1,512,307	\$ 1,574,868	\$ 1,598,491
Operating Expenses	\$ 4,515,234	\$ 4,699,073	\$ 4,747,380	\$ 4,860,401	\$ 5,023,553
Capital Outlay	\$ 923,000	\$ 646,883	\$ 1,906,677	\$ 4,161,500	\$ 3,965,354
TOTALS	\$ 6,903,548	\$ 6,833,667	\$ 8,166,364	\$ 10,596,769	\$ 10,587,398

4250 COLLECTIONS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Personnel Services	\$ 1,212,004	\$ 1,232,359	\$ 1,343,166	\$ 1,363,313	\$ 1,383,763
Operating Expenses	\$ 776,036	\$ 790,776	\$ 807,073	\$ 823,941	\$ 837,907
Capital Outlay	\$ 570,326	\$ 653,253	\$ 168,813	\$ 451,907	\$ 2,109,700
TOTALS	\$ 2,558,366	\$ 2,676,388	\$ 2,231,905	\$ 2,639,161	\$ 4,331,370

4270 RECYCLING	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Personnel Services	\$ 329,125	\$ 335,303	\$ 342,064	\$ 349,556	\$ 356,462
Operating Expenses	\$ 1,286,316	\$ 1,303,035	\$ 1,328,760	\$ 1,355,761	\$ 1,381,785
Capital Outlay	\$ 254,783	\$ 150,000	\$ 145,000	\$ 125,000	\$ 30,000
TOTALS	\$ 1,807,224	\$ 1,788,338	\$ 1,815,824	\$ 1,830,317	\$ 1,843,247
Revenue Less Expenses	\$ 3,790,315	\$ 3,986,578	\$ 3,299,776	\$ 958,988	\$ (496,777)

**Note: These expenditure amounts do not include Reserve Funds.*

Account Major Revenue Detail Item Budget grouped by Division, Department

Marion County Board of County Commissioners

Fiscal Year 2016

Revenue Detail Item Description	Service Level	Issue	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget
55070 Solid Waste							
4230 Solid Waste Disposal							
3200 Licenses and Permits							
4230 32900015 Non-assessed Permits							
Recycling Centers Non-Assessed Resident Annual Permit	1		1,500	2,000	2,500	3,000	3,000
3200 Licenses and Permits			1,500	2,000	2,500	3,000	3,000
3250 Special Assessments							
4230 32520030 Spec Assessments - Solid Waste Disposal							
Special Assessments (MSBU) - Solid Waste Disposal	1		12,048,451	12,289,420	12,535,208	12,785,912	13,041,630
3250 Special Assessments			12,048,451	12,289,420	12,535,208	12,785,912	13,041,630
3300 Intergovernmental							
4230 33439010 State Grant - Hazard Waste Collection							
MAR - Hazardous Waste Collection w/ Sumter County Grant	1		24,847	25,220	25,598	25,982	26,372
4230 33739010 Local Govt Grant - Haz Waste Collection							
MAR - Hazardous Waste Collection w/ City Grant	1		4,603	4,672	4,742	4,813	4,885
3300 Intergovernmental			29,450	29,892	30,340	30,795	31,257
3400 Charges for Services							
4230 34340010 Fees - Landfill							
Tipping Fees - Landfill	1		2,006,258	2,086,508	2,169,968	2,256,767	2,347,038
3400 Charges for Services			2,006,258	2,086,508	2,169,968	2,256,767	2,347,038
3600 Miscellaneous							
4230 36100010 Interest - Board							
Interest - Board	1		289,243	289,243	289,243	289,243	289,243
4230 36100032 Interest - Tax Collector							
Interest - Tax Collector	1		430	430	430	430	430
4230 36400041 Sale of Surplus Equipment							
Surplus Equipment	1		38,000	39,520	41,101	42,745	44,455
4230 36992010 Other Miscellaneous Revenue							
Other Revenues	1		43,000	44,720	46,509	48,369	50,304
3600 Miscellaneous			370,673	373,913	377,283	380,787	384,432
4230 Solid Waste Disposal			14,466,332	14,781,733	15,115,299	15,457,261	15,807,357
4270 Solid Waste Recycling							
3400 Charges for Services							
4270 34340040 Fees - Recycling							
MAR - Tipping Fees - Recycling	1		324,000	336,960	350,438	364,456	379,034
4270 34340050 Fees - Gas to Energy							
MAR - Baseline Landfill Gas to Energy Revenues	1		242,684	252,391	262,487	272,986	283,905
3400 Charges for Services			566,684	589,351	612,925	637,442	662,939
4270 Solid Waste Recycling			566,684	589,351	612,925	637,442	662,939
55070 Solid Waste			15,023,016	15,371,084	15,728,224	16,094,703	16,470,296
99090 Revenue - Unassigned							

Account Major Revenue Detail Item Budget grouped by Division, Department

Marion County Board of County Commissioners

Fiscal Year 2016

Revenue Detail Item Description	Service Level	Issue	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget
99090 Revenue - Unassigned							
R401000 Solid Waste Disposal Fund							
3600 Miscellaneous							
R401000 36900111 Rebate - Other							
CNG Rebates	1		25,000	0	0	0	0
			<u>25,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
3790 Less 5%							
R401000 37999999 Less 5%							
Less 5%	1		-763,934	-781,703	-799,937	-818,651	-837,832
			<u>-763,934</u>	<u>-781,703</u>	<u>-799,937</u>	<u>-818,651</u>	<u>-837,832</u>
3900 Balances Forward							
R401000 39999900 CIP Funding							
Baseline - Regional Capacity Enhancement (4230024)	4		0	50,000	0	50,000	0
Baseline Landfill - Improvements I (4230018)	4		63,000	125,000	25,000	75,000	140,000
Baseline Landfill (4230013)	4		55,000	25,000	360,000	2,985,000	25,000
Baseline Landfill A, B & C Wet Wells (4230029)	4		215,000	0	220,000	0	150,000
Baseline Lanfill Improvements III (4230020)	4		205,000	160,000	115,000	96,000	165,000
Baseline Transfer Station Improvements (4230028)	4		0	90,000	435,000	65,500	403,000
Budget Department Offset	1		-1,018,000	-835,000	-1,560,000	-4,211,500	-3,453,000
Citizen Drop-Off Facility at Baseline Landfill (4230027)	4		0	0	130,000	650,000	45,000
Davis Landfill (4230011)	4		50,000	50,000	50,000	85,000	790,000
Davis Potable Water System (4230012)	4		60,000	45,000	45,000	45,000	45,000
Maintenance Barn/Truck Wash (4250001)	4		100,000	85,000	0	0	0
Martel Landfill (4230006)	4		50,000	50,000	50,000	60,000	1,350,000
Newton Landfill (4230005)	4		95,000	50,000	40,000	30,000	280,000
Recycling Centers Improvements (4270001)	4		95,000	75,000	70,000	50,000	30,000
Single Stream Recycling (4230026)	4		30,000	30,000	20,000	20,000	30,000
		R401000 39999900	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
R401000 39999991 Balances Forward - Cash Regular							
Per request	1		58,518,071	61,761,000	66,812,222	71,827,698	71,686,441
		3900 Balances Forward	<u>58,518,071</u>	<u>61,761,000</u>	<u>66,812,222</u>	<u>71,827,698</u>	<u>71,686,441</u>
		R401000 Solid Waste Disposal Fund	<u>57,779,137</u>	<u>60,979,297</u>	<u>66,012,285</u>	<u>71,009,047</u>	<u>70,848,609</u>
		99090 Revenue - Unassigned	<u>57,779,137</u>	<u>60,979,297</u>	<u>66,012,285</u>	<u>71,009,047</u>	<u>70,848,609</u>
		Report Grand Total	<u>72,802,153</u>	<u>76,350,381</u>	<u>81,740,509</u>	<u>87,103,750</u>	<u>87,318,905</u>

Expenditure Line Item Budget Report grouped by Department, Account Major

Marion County Board of County Commissioners

Fiscal Year 2016

Account Code	Account Description	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget
4230 Solid Waste Disposal									
10 Personnel									
4230 Solid Waste Disposal									
512101	Regular Salaries & Wages	815,316	893,143	898,934	934,814	934,814	934,814	934,814	934,814
514101	Overtime	86,651	87,000	87,000	75,000	75,000	75,000	75,000	75,000
521101	FICA Taxes	65,697	74,979	75,425	77,252	77,252	77,252	77,252	77,252
522101	Retirement Contributions	66,299	74,479	74,909	74,814	74,814	74,814	74,814	74,814
523101	Health Insurance	146,186	191,857	191,857	219,659	241,656	265,811	292,405	321,640
523401	Life, AD&D, LTD	5,445	4,190	4,221	4,385	4,385	4,385	4,385	4,385
524101	Worker's Compensation	91,492	71,709	72,206	73,911	73,911	73,911	73,911	73,911
526101	Other Post Employment Benefits	0	5,087	5,087	5,469	5,879	6,320	6,826	6,826
	4230 Solid Waste Disposal	1,277,086	1,402,444	1,409,639	1,465,304	1,487,711	1,512,307	1,539,407	1,568,642
	10 Personnel	1,277,086	1,402,444	1,409,639	1,465,304	1,487,711	1,512,307	1,539,407	1,568,642

30 Operating

4230 Solid Waste Disposal									
531109	Professional Services	221,596	386,400	386,400	386,400	484,128	402,010	410,050	468,252
534101	Contract Serv - Other - Misc	859,809	1,177,570	1,177,570	1,154,090	1,198,132	1,248,832	1,269,885	1,291,359
534145	Contract Serv - Hazardous Waste Grant	26,367	54,000	54,000	86,000	86,000	86,000	86,000	86,000
540101	Travel & Per Diem	1,706	10,000	10,000	10,000	10,200	10,404	10,612	10,824
541101	Communications Services	5,985	9,040	9,040	9,040	9,221	9,405	9,593	9,785
542201	Postage & Freight	498	1,900	1,900	1,900	1,938	1,977	2,016	2,057
543101	Utility Services - Elec./Water/Sewer	51,523	72,100	72,100	72,100	73,542	75,013	76,513	78,043
544101	Rentals & Leases - Equipment	16,681	33,230	33,230	32,230	32,718	33,216	33,723	34,241
45101	Insurance - Premiums	146,041	131,017	131,017	131,017	136,258	141,708	147,376	153,271
546101	Repairs/Maint - Buildings & Grounds	645,562	863,030	863,030	837,030	821,131	837,553	854,305	871,391
546257	Repairs/Maint - Fleet Management	128,901	475,000	475,000	406,000	414,120	422,402	430,850	439,467
546301	Repairs/Maint - Equipment	20,117	113,622	113,622	52,280	53,326	54,392	55,481	56,588
546312	Repairs/Maint - Computer Equipment	2,735	4,300	4,300	4,300	4,386	4,474	4,563	4,655
547101	Printing & Binding	1,898	4,150	4,150	4,150	4,233	4,318	4,404	4,492
548101	Promotional Activities	0	0	0	5,000	5,100	5,202	5,306	5,412
548145	Promo Activities - Hazardous Waste Grant	2,618	4,200	4,200	5,200	5,200	5,200	5,200	5,200
549112	Other Current Charges - Refunds	1,136	1,000	1,000	1,000	1,020	1,040	1,061	1,082
549185	Charges - Central Services Cost Allocation	548,452	552,705	552,705	552,705	574,813	597,806	621,718	646,587
549201	Advertising - Legal	117	450	450	450	459	468	478	487
549910	L/T Landfill Closure Cost	-1,467,675	356,756	356,756	356,756	371,026	385,868	401,302	417,354
549911	Long Term Pollution Remediation	-243,125	0	0	0	0	0	0	0
549990	Other Current Charges - Misc Expenses	14,143	10,200	10,200	10,200	10,404	10,612	10,824	11,041
551101	Office Supplies	4,801	4,975	4,975	4,975	5,074	5,176	5,279	5,386
552101	Gasoline, Oil & Lubricants	168,782	200,278	200,278	199,072	203,053	207,115	211,257	215,482
552106	Computer Software	0	4,500	4,500	4,500	4,590	4,682	4,775	4,871
552107	Clothing and Wearing Apparel	8,731	13,560	13,560	13,560	13,831	14,108	14,390	14,678
552108	Operating Supplies	106,448	151,369	151,369	151,369	154,396	157,483	160,634	163,847
552116	Operating Supplies - Computer Hardware	4,562	1,400	1,400	5,250	1,740	1,500	3,000	1,500
554101	Books, Publications & Subscriptions	745	1,950	1,950	1,950	1,989	2,029	2,070	2,111
554201	Dues & Memberships	1,158	1,950	1,950	2,425	2,475	2,525	2,575	2,627
555301	Training Materials & Supplies	629	2,500	2,500	2,500	2,550	2,601	2,653	2,706
555501	Training & Education	5,525	9,785	9,785	11,785	12,021	12,261	12,507	12,757
559101	Depreciation Expense	1,547,380	0	0	0	0	0	0	0
	4230 Solid Waste Disposal	2,833,846	4,652,937	4,652,937	4,515,234	4,699,073	4,747,380	4,860,401	5,023,553

Expenditure Line Item Budget Report grouped by Department, Account Major

Marion County Board of County Commissioners

Fiscal Year 2016

Account Code	Account Description	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget
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4230 Solid Waste Disposal

30 Operating		2,833,846	4,652,937	4,652,937	4,515,234	4,699,073	4,747,380	4,860,401	5,023,553
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60 Capital

4230 Solid Waste Disposal

562102	Buildings - CIP	0	58,005	58,005	0	0	0	0	0
563101	Improvements Other than Buildings	0	2,164,571	2,164,571	0	0	0	0	0
563102	Improvements - CIP	0	3,270,238	3,270,238	823,000	585,000	1,090,000	4,161,500	3,373,000
564101	Machinery and Equipment	0	183,976	183,976	100,000	61,883	416,677	0	592,354
564102	Machinery & Equipment - CIP	0	275,240	275,240	0	0	400,000	0	0
	4230 Solid Waste Disposal	0	5,952,030	5,952,030	923,000	646,883	1,906,677	4,161,500	3,965,354
	60 Capital	0	5,952,030	5,952,030	923,000	646,883	1,906,677	4,161,500	3,965,354

99 Reserve

4230 Solid Waste Disposal

599302	Reserve for Capital Outlay	0	23,566,707	23,550,903	23,195,803	23,195,803	23,195,803	23,195,803	23,195,803
599304	Reserve for Future Land Purchase	0	7,017,936	7,017,936	7,017,936	7,017,936	7,017,936	7,017,936	7,017,936
599305	Provision for Landfill Closure	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
	4230 Solid Waste Disposal	0	32,084,643	32,068,839	31,713,739	31,713,739	31,713,739	31,713,739	31,713,739
	99 Reserve	0	32,084,643	32,068,839	31,713,739	31,713,739	31,713,739	31,713,739	31,713,739
	4230 Solid Waste Disposal	4,110,932	44,092,054	44,083,445	38,617,277	38,547,406	39,880,103	42,275,047	42,271,288

4250 Solid Waste Collection

10 Personnel

4250 Solid Waste Collection

512101	Regular Salaries & Wages	755,839	715,627	721,650	705,395	705,395	705,395	705,395	705,395
513101	Other Salaries & Wages	29,998	35,000	35,000	35,000	35,000	35,000	35,000	35,000
514101	Overtime	64,336	68,010	68,010	68,010	68,010	68,010	68,010	68,010
521101	FICA Taxes	61,228	62,626	63,090	61,845	61,845	61,845	61,845	61,845
522101	Retirement Contributions	64,606	69,763	70,210	67,255	67,255	67,255	67,255	67,255
523101	Health Insurance	174,148	180,849	180,849	198,904	218,822	240,695	264,776	291,249
523401	Life, AD&D, LTD	5,069	3,357	3,391	3,308	3,308	3,308	3,308	3,308
524101	Worker's Compensation	108,439	67,093	67,689	66,459	66,459	66,459	66,459	66,459
526101	Other Post Employment Benefits	0	5,421	5,421	5,828	6,265	6,735	7,274	7,274
	4250 Solid Waste Collection	1,263,663	1,207,746	1,215,310	1,212,004	1,232,359	1,254,702	1,279,322	1,305,795
	10 Personnel	1,263,663	1,207,746	1,215,310	1,212,004	1,232,359	1,254,702	1,279,322	1,305,795

30 Operating

4250 Solid Waste Collection

534101	Contract Serv - Other - Misc	147,867	168,000	168,000	78,900	79,915	80,924	81,951	83,001
540101	Travel & Per Diem	1,481	2,500	2,500	2,500	2,550	2,601	2,653	2,706
541101	Communications Services	2,610	4,750	4,750	6,250	6,375	6,503	6,633	6,766
542201	Postage & Freight	0	970	970	970	989	1,009	1,029	1,050
543102	Utility Services - Waste Disposal	0	2,250	2,250	2,250	2,295	2,341	2,388	2,435
544101	Rentals & Leases - Equipment	1,170	1,050	1,050	1,050	1,071	1,092	1,114	1,137
545101	Insurance - Premiums	26,773	22,051	22,051	22,051	22,933	23,850	24,804	25,797
546257	Repairs/Maint - Fleet Management	217,454	243,804	243,804	243,804	248,680	253,653	258,728	263,900
546301	Repairs/Maint - Equipment	0	6,830	6,830	6,830	6,967	7,106	7,248	7,393
547101	Printing & Binding	0	600	600	600	612	624	637	649
548101	Promotional Activities	211	500	500	5,500	5,610	5,722	5,836	5,953
551101	Office Supplies	620	1,800	1,800	1,800	1,836	1,873	1,910	1,948

Expenditure Line Item Budget Report grouped by Department, Account Major

Marion County Board of County Commissioners

Fiscal Year 2016

Account Code	Account Description	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget
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4250 Solid Waste Collection

30 Operating

4250 Solid Waste Collection

552101	Gasoline, Oil & Lubricants	327,112	308,796	308,796	326,125	332,648	339,301	346,087	353,009
552106	Computer Software	0	0	0	1,560	1,591	1,623	1,655	1,688
552107	Clothing and Wearing Apparel	7,971	12,602	12,602	12,602	12,854	13,111	13,373	13,641
552108	Operating Supplies	48,119	57,244	57,244	57,244	58,389	59,557	60,749	61,964
552116	Operating Supplies - Computer Hardware	647	2,425	2,425	1,500	870	1,500	2,370	0
554101	Books, Publications & Subscriptions	0	150	150	150	153	156	159	162
554201	Dues & Memberships	100	1,000	1,000	1,000	1,020	1,040	1,061	1,082
555501	Training & Education	1,267	3,350	3,350	3,350	3,417	3,485	3,555	3,626
	4250 Solid Waste Collection	783,402	840,672	840,672	776,036	790,776	807,073	823,941	837,907
	30 Operating	783,402	840,672	840,672	776,036	790,776	807,073	823,941	837,907

60 Capital

4250 Solid Waste Collection

563102	Improvements - CIP	0	0	0	100,000	50,000	0	0	0
564101	Machinery and Equipment	0	773,781	773,781	470,326	568,253	168,813	451,907	2,109,700
564102	Machinery & Equipment - CIP	0	0	0	0	35,000	0	0	0
	4250 Solid Waste Collection	0	773,781	773,781	570,326	653,253	168,813	451,907	2,109,700
	60 Capital	0	773,781	773,781	570,326	653,253	168,813	451,907	2,109,700
	4250 Solid Waste Collection	2,047,065	2,822,199	2,829,763	2,558,366	2,676,388	2,230,588	2,555,170	4,253,402

4270 Solid Waste Recycling

10 Personnel

4270 Solid Waste Recycling

512101	Regular Salaries & Wages	230,707	247,684	211,843	194,043	194,043	194,043	194,043	194,043
514101	Overtime	16,775	27,000	27,000	19,380	19,380	19,380	19,380	19,380
521101	FICA Taxes	17,313	21,014	17,578	16,329	16,329	16,329	16,329	16,329
522101	Retirement Contributions	17,691	20,244	16,933	15,324	15,324	15,324	15,324	15,324
523101	Health Insurance	49,901	62,904	47,178	51,888	57,084	62,790	69,072	75,978
523401	Life, AD&D, LTD	1,583	1,162	954	910	910	910	910	910
524101	Worker's Compensation	30,759	23,375	19,554	18,162	18,162	18,162	18,162	18,162
526101	Other Post Employment Benefits	0	12,176	12,176	13,089	14,071	15,126	16,336	16,336
	4270 Solid Waste Recycling	364,734	415,559	353,216	329,125	335,303	342,064	349,556	356,462
	10 Personnel	364,734	415,559	353,216	329,125	335,303	342,064	349,556	356,462

30 Operating

4270 Solid Waste Recycling

534101	Contract Serv - Other - Misc	660,818	660,345	723,733	953,026	971,629	990,604	1,009,959	1,029,701
540101	Travel & Per Diem	9	1,500	1,500	1,500	1,530	1,561	1,592	1,624
541101	Communications Services	9,660	11,600	11,600	11,600	11,832	12,069	12,310	12,556
542201	Postage & Freight	0	250	250	250	255	260	265	271
543101	Utility Services - Elec./Water/Sewer	40,664	52,000	52,000	52,000	53,040	54,101	55,183	56,286
544101	Rentals & Leases - Equipment	840	0	0	0	0	0	0	0
544301	Rentals & Leases - Land	0	300	300	300	306	312	318	325
545101	Insurance - Premiums	5,255	5,995	5,995	5,995	6,235	6,484	6,744	7,013
546101	Repairs/Maint - Buildings & Grounds	51,113	100,400	100,400	162,750	158,865	162,041	165,282	168,588
546257	Repairs/Maint - Fleet Management	5,056	8,500	8,500	8,500	8,670	8,843	9,020	9,201
546301	Repairs/Maint - Equipment	488	500	500	3,000	3,060	3,120	3,186	3,246

Expenditure Line Item Budget Report grouped by Department, Account Major

Marion County Board of County Commissioners

Fiscal Year 2016

Account Code	Account Description	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget
4270 Solid Waste Recycling									
30 Operating									
4270 Solid Waste Recycling									
547101	Printing & Binding	57	300	300	300	306	312	318	325
548101	Promotional Activities	4,924	10,000	10,000	20,000	20,400	20,808	21,224	21,648
551101	Office Supplies	601	950	950	950	969	988	1,008	1,028
552101	Gasoline, Oil & Lubricants	15,378	18,000	18,000	22,000	22,440	22,889	23,347	23,814
552107	Clothing and Wearing Apparel	4,558	8,745	8,745	8,745	8,920	9,098	9,280	9,466
552108	Operating Supplies	29,539	31,700	31,700	31,700	32,334	32,981	33,640	34,313
552116	Operating Supplies - Computer Hardware	0	0	0	1,500	0	0	750	0
554201	Dues & Memberships	0	500	500	1,200	1,224	1,248	1,273	1,298
555501	Training & Education	175	1,000	1,000	1,000	1,020	1,040	1,061	1,082
	4270 Solid Waste Recycling	829,135	912,585	975,973	1,286,316	1,303,035	1,328,760	1,355,761	1,381,785
	30 Operating	829,135	912,585	975,973	1,286,316	1,303,035	1,328,760	1,355,761	1,381,785
60 Capital									
4270 Solid Waste Recycling									
563102	Improvements - CIP	0	0	0	75,000	75,000	50,000	50,000	30,000
564101	Machinery and Equipment	0	271,930	271,930	159,783	0	0	0	0
564102	Machinery & Equipment - CIP	0	0	0	20,000	0	20,000	0	0
	4270 Solid Waste Recycling	0	271,930	271,930	254,783	75,000	70,000	50,000	30,000
	60 Capital	0	271,930	271,930	254,783	75,000	70,000	50,000	30,000
	4270 Solid Waste Recycling	1,193,869	1,600,074	1,601,119	1,870,224	1,713,338	1,740,824	1,755,317	1,768,247
	Report Total	7,351,866	48,514,327	48,514,327	43,045,867	42,937,131	43,851,515	46,585,535	48,292,937

Solid Waste Performance Measures

Performance Indicator	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Commercial Waste Tonnage	59,705	61,794	63,648	65,557	67,852
Electronic Waste Collections	24	24	24	24	24
County Recycling Contribution	55%	60%	65%	70%	75%
Daily Customer Usage - Landfill	236	238	240	242	244
Daily Customer Usage – Recycle Centers	10,400	10,556	10,714	10,875	11,038
Household Hazardous Waste Tonnage	260	264	268	272	276
In place Waste density in Landfill	1325	1325	1325	1325	1325
Miles Walked by Litter Crews	5430	4580	4630	4680	4730
Residential Waste Tonnage - Disposal	103,378	105,178	106,978	108,778	110,578
Residential Waste Tonnage - Collection	103,848	105,648	107,448	109,248	111,048
Landfill Gas to Energy Project Revenue	\$242,862	\$243,104	\$243,347	\$243,590	\$243,834
County/Contract Positions-Disposal	25.4	25.4	25.4	26.4	26.4
County/Contract Positions-Collect./Litter	23	24	25	25	25
County/Contract Positions- Recycling	38	38	38	38	38

Performance Benchmarks

Utilized canvas tarps to cover working face at end of day, reducing the need and cost for daily cover.



Improved customer safety by opening the Transfer Station for all hand unload customers.



Purchased 20+ years capacity with Heart of Florida (HOF) Landfill for waste disposal in Sumter County



Expanded FDEP Grant for HHW Sumter County Inter-local collection from once per year to twice per year.

SAMPLE of EVENT FLYIER

Sumter County Public Works
Household Electronics & Hazardous Waste

MOBILE COLLECTION 

Saturday, May 23rd 2015
9 a.m. to 3 p.m.
At the
South Sumter High School
(Parking Lot)
706 N. Main Street, Bushnell

What to bring

- Automotive fluids
- Automotive batteries
- Cleaners
- Fertilizers
- Fluorescent lamps and Mercury containing devices
- Fungicides
- Wood preservatives
- Herbicides
- Household batteries
- Household electronics (TVs, VCRs, computers, etc.)
- Latex & oil based paints
- Paint removers
- Paint thinners
- Pesticides
- Pool chemicals
- Solvents
- Propane tanks (25lbs)

 **What not to bring**

- Biological/Infectious waste
- Explosives
- Radioactive waste
- Smoke detectors
- Empty paint cans

HOW TO PACKAGE AND TRANSPORT CHEMICALS

- (1) Do NOT mix chemicals together.
- (2) Keep products in original labeled containers if possible.
- (3) Place containers into cardboard boxes to prevent breakage.
- (4) Place leaky container in clear plastic bag and transport in box with newspaper.
- (5) Put boxes in trunk or in back of vehicle away from passengers.

Businesses may arrange for drop off and payment by calling Perma-Fix for hazardous waste at 800-365-6066 and Diversified Recycling at 407-637-5339 for electronic waste.

 For more information on this and other mobile collections, contact Sumter County Public Works at 352-569-6700

SUMTER COUNTY RECYCLING AMNESTY

Amnesty Day - December 7, 2013 and May 10, 2014

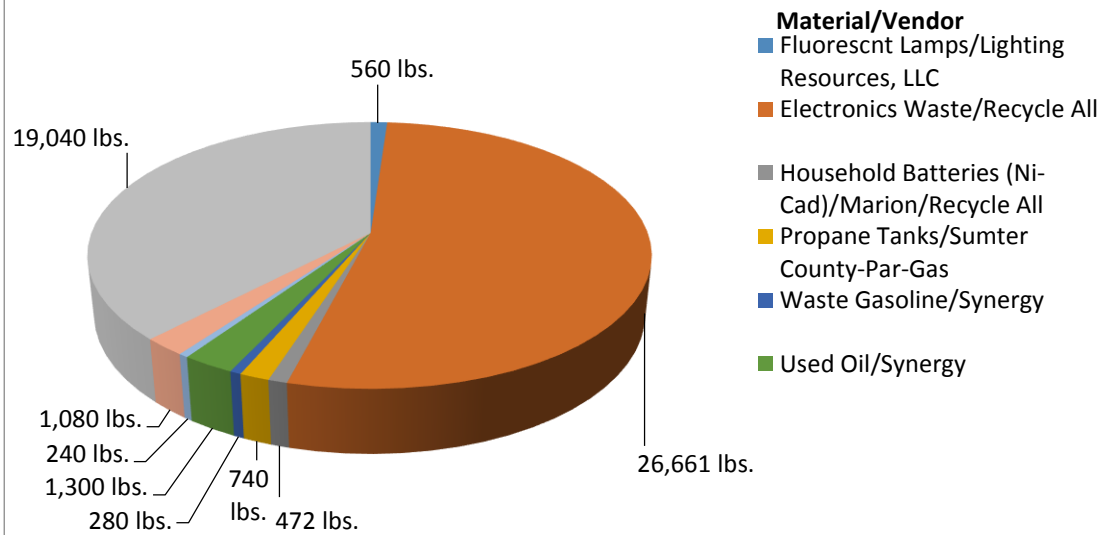
Event: Sumter County Household and CESQG Hazardous Waste collection

Location: The Villages Sumter County Service Center and South Sumter High School

Material for Recycling:

Material/Vendor	Pounds
Fluorescent Lamps/Lighting Resources, LLC	560
Electronics Waste/Recycle All	26661
Household Batteries (Ni-Cad)/Marion/Recycle All	472
Propane Tanks/Sumter County-Par-Gas	740
Waste Gasoline/Synergy	280
Used Oil/Synergy	1300
Used Antifreeze/Synergy	240
Lead - Acid Batteries/Sumter County	1080
Latex Paint/Scott Paint	19040
Total	50373

**Material for Recycling on
Amnesty Day**



Sumter County Cooperative Collection Event Hazardous Waste Totals

Amnesty Day - **December 7, 2013 and May 10, 2014**

Event: Sumter County Household and CESQG Hazardous Waste Collection

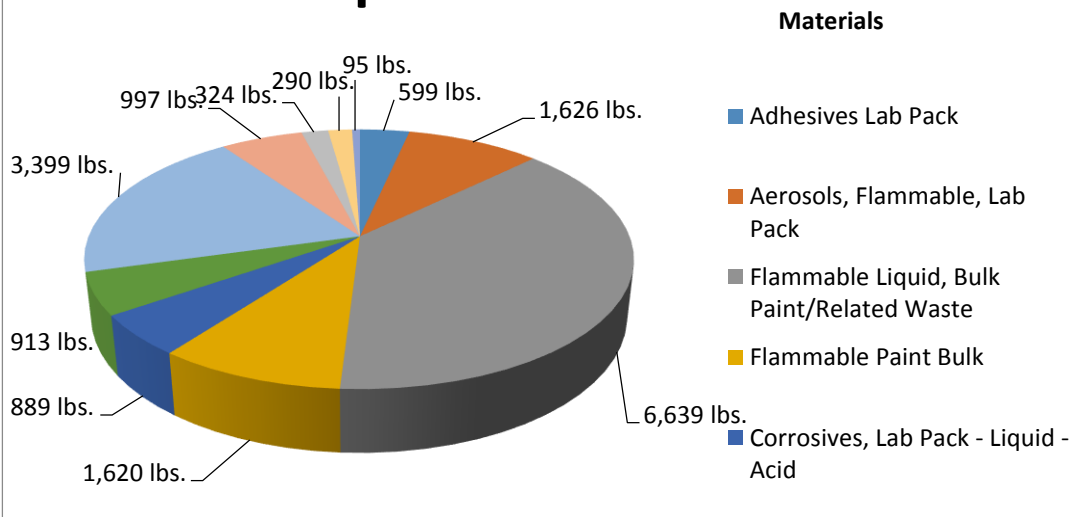
Location: The Villages Sumter County Service Center and South Sumter High School

Material for Hazardous Waste Disposal to PermaFix:

Materials	Pounds
Adhesives Lab Pack	599
Aerosols, Flammable, Lab Pack	1626
Flammable Liquid, Bulk Paint/Related Waste	6639
Flammable Paint Bulk	1620
Corrosives, Lab Pack - Liquid -Acid	889
Corrosives, Lab Pack - Liquid -Basic	913
Flammable Liquid, Toxic Lab Pack	3399
Toxic Lab Pack	997
Oxidizer Liquid Lab Pack	324
Oxidizer Solid Lab Pack	290
Isocyanate	95
Total	17391

Total Two Event Collection 67764

Material for Hazardous Waste Disposal to PermaFix



Expanded household electronic recycle program from 16 per year to 20 per year without adverse budget effect.

Marion County Solid Waste 2015 Special Collection Schedule

Furniture Collection Schedule (Events held 7 a.m.-5 p.m.)

****Furniture collection events held at these locations run 8 a.m.-4 p.m.**

Acceptable items include: Sofas, couches, beds, mattresses, box springs, bureaus, benches, chairs, tables, lamps, etc.

Electronics Recycling Schedule (Events held 9 a.m.-3 p.m.)

DATE		ADDRESS
Jan. 10, 2015 and June 27, 2015	Dunnellon Recycling Center	4232 S. U.S. Highway 41, Dunnellon, FL 34432
Jan. 17, 2015, April 11, 2015, July 11, 2015 and Oct. 10, 2015	McPherson Governmental Complex	503 SE 25th Ave., Ocala, FL 34471
Jan. 24, 2015 and July 18, 2015	Newton Recycling Center	1750 NW 100th St., Ocala, FL 34475
Jan. 31, 2015 and July 25, 2015	Salt Springs Recycling Center	13580 NE 203rd Ave. Road, Salt Springs, FL 32134
Feb. 7, 2015 and Aug. 1, 2015	Weirsdale Recycling Center	13535 SE 164th St., Weirsdale, FL 32195
April 4, 2015 and Oct. 3, 2015	Martel Recycling Center	296 SW 67th Ave. Road, Ocala, FL 34474
April 18, 2015 and Oct. 24, 2015	Citra Recycling Center	17780 NE 19th Court, Citra, FL 32113
April 25, 2015 and Oct. 17, 2015	Forest Corner Recycling Center	950 S. Highway 314A, Ocklawaha, FL 32179
May 2, 2015 and Oct. 31, 2015	Davis Recycling Center	11307 SE 128th Place Road, Ocklawaha, FL 32179



Marion County Solid Waste

352-671-8465 | SolidWaste@marioncountyfl.org

www.MarionCountyFL.org/SolidWaste

Example of Household electronic Waste recycling Certificate issued each event:

Certificate of Data Destruction and Recycling

Diversified Recycling, LLC
 2700 Hazelhurst Ave.
 Orlando, FL 32804
 Phone: 567-249-8515
 www.diversifiedrecycling.com

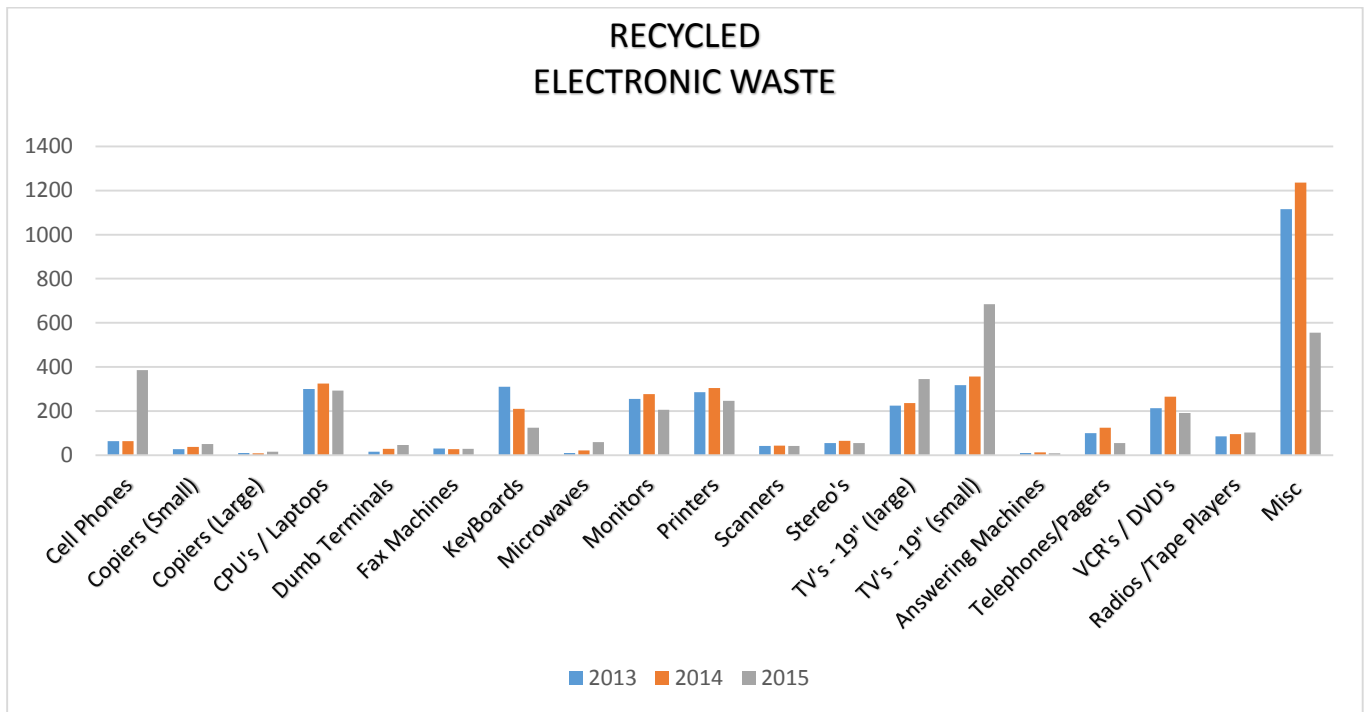
Customer: Marion County Solid Waste
 PO/Control: 2033
 Date of Recycling: 2/7/2015
 Total Weight Recycled: 4,224 lbs

This Certificate is your guarantee that all hard copy media and electronic media contained in hard drives, random access memory, read only memory, disks, memory devices, phones, mobile computing devices, networking equipment has been eradicated through the use of **US Department of Defense Standards, (DOD 5220.22-M, DOD 5220.22-M ECE)**. All material was recycled by environmentally sound methods and consistent with our **e-Steward Standard 2.0 Certification, R2, (Responsible Recycling) Version 2013 Certification, ISO 14001:2004 and BS OHSAS 18001:2007 Certifications**. All equipment and components have been processed and recycled in compliance with all state, federal local laws and regulations. Diversified Recycling recovers, reprocesses, reuses and remarkets all of the recovered surplus electronics to the extent feasibly possible through a variety of industry channels, i.e. our own retail division, internet auction sites, local and state retailers and resellers. All material not able to be remarketed is de-manufactured to component level commodity form, (i.e. plastics, ferrous and non-ferrous metals, circuit boards etc.).

Corporate Signature: 
 Bruce Manssuer, President of Operations





Established contractor provided single stream recycling service at all 18 Recycle convenience centers.

Waste Pro Material Recovery Facility (MRF) located in Ocala, Florida



The above MRF, built by Waste Pro, LLC became fully operational in January 2015. Single stream recycling collected at Marion County’s 18 recycle convenience centers are transported to the MRF where items are sorted, bailed and sent to market. Items accepted for single stream recycling include:

Aluminum

Glass (clear, green, brown)

Junk mail and magazines

Newspaper

Plastics (#1-5 and 7)

Tin cans

Cardboard (includes cereal boxes, soda cartons, etc.)

Added additional recycling compactors at the busiest centers reducing wait time when a box is being serviced.



Decreased garbage box switch out time at the busiest recycle convenience centers by having one compactor unit ready to receive an empty box prior to removing the full box.



Completed Newton Recycle Convenience Center improvements.

**Entrance to Newton Recycle Center
*Additional lanes alleviate congestion***



SIGNAGE – Acceptable Items



View of Garbage and Recycle Compactors



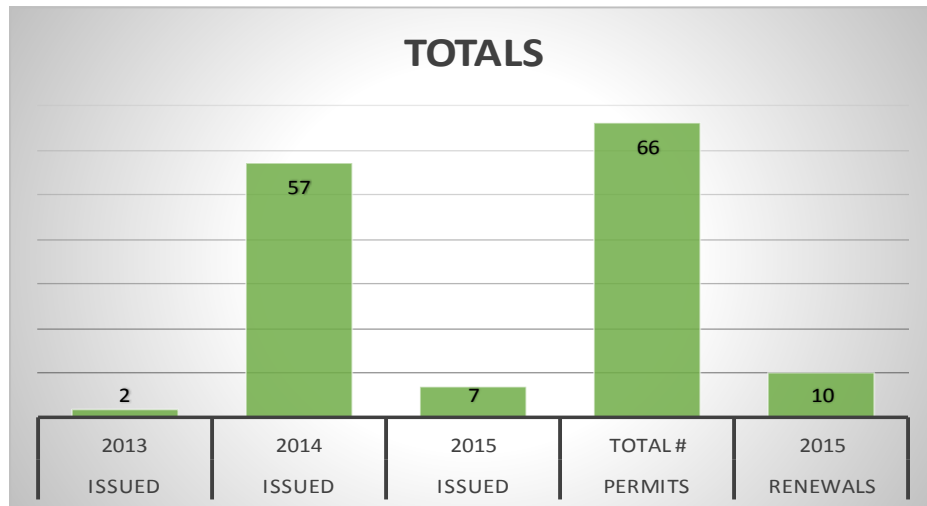
Paint, Batteries and Used Motor Oil Drop off



Developed and implemented board approved Non-Assessed Recycling Center Permit program serving Marion County municipal and out of county residents.

NON ASSESSED PERMIT PROGRAM

	ISSUED 2013	ISSUED 2014	ISSUED 2015	PERMITS TOTAL #	RENEWALS 2015
TOTALS	2	57	7	66	10



Established a partnership with Lowell Correctional Institution for use of inmate labor to support our litter program.

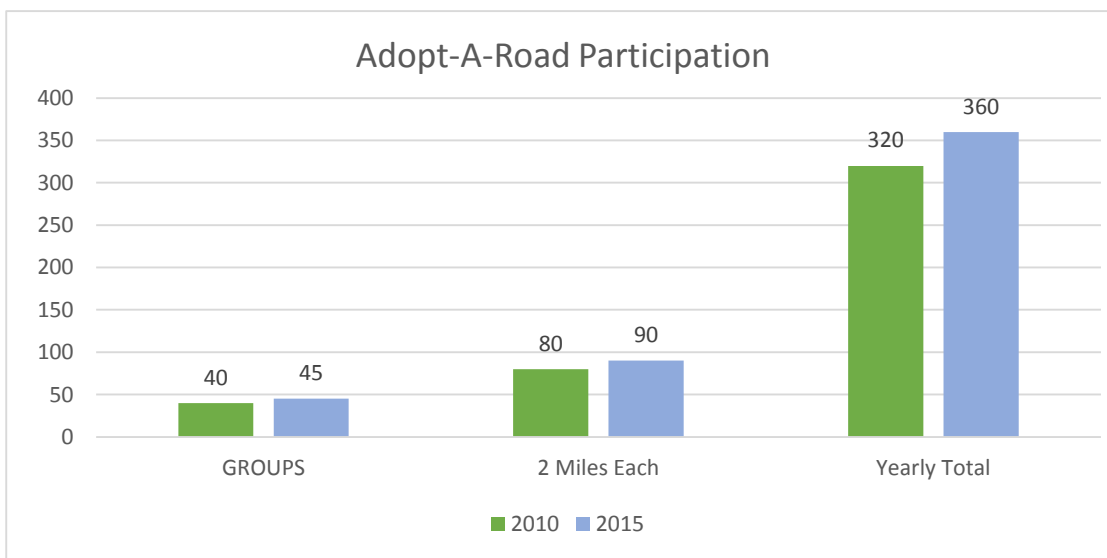


Increased Adopt-A-Road participation by 12.5% from 40 citizen groups in 2010 to 45 citizen groups in 2015. Each group cleans a 2 mile section of county maintained roadway four (4) times per year.

OCALA PARROT HEAD CLUB - DUNNELLO



	Participant Groups	2 Miles Each	Total Yearly Miles
2010	40	80 (4 times/Year)	320
2015	45	90 (4 times/Year)	360



Appendices



APPENDIX A (Photos)

Solid Waste Baseline Facility – 5601 SE 66th Street

- Baseline Landfill Aerial
- Administration Office
- Scale House
- Transfer Station
- Metal Pad
- Tire Pad
- Yard Waste Area
- Household Hazardous Waste Barn
- Truck Wash/Equipment Barn
- Leachate Farm
- G2 Energy Plant
- Flare System
- Recycling Operations
- Baseline Recycling Center

APPENDIX B (Brochures and Forms)

Brochures

Recycle Center Guidelines

Litter Brochure

Sharps Disposal Brochure

Single Stream Recycling Brochure

Forms

Asbestos Disposal Forms

Adopt-A-Road Application

Non-Assessed Permit Application

Monthly Billing Application

Sludge Forms

APPENDIX C (Articles)

Earth Day 40 th Anniversary – Reduce, Reuse and Recycle	Apr. 2010
Revamped Recycling	Nov. 2010
Christmas Tree Recycling	Dec. 2010
Solid Waste Opens Transfer Station for Safety	Jul. 2011
Recycle Household Electronics	Nov. 2011
Commission Delivers Long-term Solid Waste Solution	Dec. 2011
Long-term Solid Waste Solution	Feb. 2012
Waste Pro proposes regional recycling center	Apr. 2012
From the Landfill to the Lightbulb: how trash become energy	Jun. 2012
Single Stream Recycling	Jul. 2012
45% Recycling Rate for Marion County	Apr. 2013
Getting a Charge out of Recycling your e-waste	Apr. 2013

APPENDIX C (Articles) cont.

Single Stream Recycling One Year Later	Sept 2013
County announces recycling event for household electronics	Oct. 2013
New Recycle Center Hours start Nov.1 st	Nov. 2013
Marion County Fiscal Year 2012-13	Nov. 2013
Electronic Recycling and Furniture collection events set	Feb. 2014
Roadside Cleanup Crews work off debt to society	Jul. 2014
4 Things to know about Marion County Recycling Centers	Sept 2014
Sumter County – HHW-Electronic Waste - The Villages	Oct. 2014
3,720 Tons recycled at Marion County Recycle Centers	Nov. 2014
Reducing, reusing and recycling for the holidays	Dec. 2014
Sumter County HHW-Electronic Waste – The Villages	Mar. 2015

APPENDIX D (Thank You Notes)

Administration (Customer Service)
Collections (Litter Crews)
Disposal (HHW Specialists)
Disposal (Scale Operators)
Recycling (Attendants)
Recycling (Landfill Tours)

APPENDIX E (Agreements)

Baseline Leachate Disposal **10P-201**
Biomedical Waste Storage and Disposal **14B-136**
City of Ocala Household Hazardous Waste Inter-local Agreement
Electronic Waste Recycling Program **14P-116**
FDEP Hazardous Waste Co-op Agreement
Florida Central Railroad Transfer Station License Agreement
Hazardous Waste Disposal Services **14P-114**
Landfill Gas Rights Agreement **06P-002 EC CA-01-10**
Lawn Maintenance Services for Recycling Centers **13P-220**
Professional Services (JEA, S2Li, SCS) **04Q-088**
Reconditioned Hazardous Waste Drums **Q15-007**
Sale of Lead Acid Batteries **15B-011 EC**
Sale of Scrap Metals White Goods **Q15-006**
Single Stream Recycling (Waste Pro) **12P-039 EC**
Solid Waste Agreement with A.C.M.S., Inc. (Heart of Florida Landfill)
Sumter County Household Hazardous Waste Inter-local Agreement
Stationary Garbage Compactors and Container Repair **14P-144**
Used Oil, Oil filters, Gasoline and Antifreeze Collection **Q14-119**
Welding Services for Solid Waste **14P-009**

APPENDIX F (Permits and Capacity Analysis)

Baseline Permit and Operation Plan
Baseline Transfer Station Closed Loop Recycle System – Industrial Waste water Permit
Baseline Title V Air Operations Permit
Baseline Urban Cell Closure Permit
Transfer Station General Permit
Special Use Permit – Recycle Collection Facilities
Capacity Analysis

APPENDIX G (Florida Department of Environmental Protection Consent Order)

Landfills: Davis, Martel, Newton and Baseline Urban Cell

APPENDIX H (Public Education)

Citizens Academy
Landfill / Recycling Tours
Ocala Annual Spring Festival