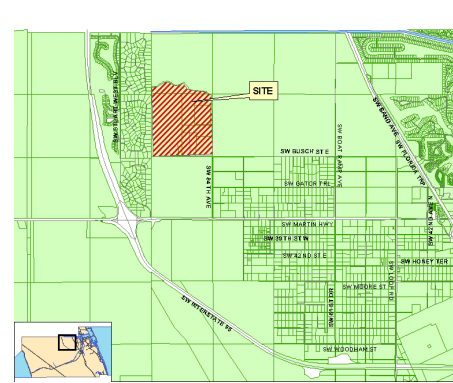


Staff Offices and Public Restrooms - Revised

Category Non-concurrency
CIP Rating Score 15
Project Number 4015
Location Palm City
District Five

Project Limits Martin County Landfill / Transfer Facility

Related Projects
Lead Dept/Division Solid Waste
Year Project Initiated Approved during FY19 CIP Workshop



DESCRIPTION

Design, permitting, and construction of an on-site building that will contain four offices, one small conference room, employee restroom, and a public restroom for customers.

BACKGROUND

The current offices are connected to the transfer station. The current restrooms for customers are portable toilets.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

The current offices were completed in 2005. Experience demonstrates that offices need to be separate from the transfer station. Additional space is needed to accommodate staff and official visitors in a professional environment.

Public restrooms are needed for waste customers and will replace portable toilets.

| Expenditures | Total | To Date | | Funded | | | | | Unfunded |
|--------------------------|------------------|----------------|----------------|----------------|----------|----------|------------------|----------|-----------|
| | | | | FY21 | FY22 | FY23 | FY24 | FY25 | FY26-FY30 |
| Engineering | 44,715 | 44,715 | | | | | | | |
| Construction | 3,055,285 | 705,285 | | 500,000 | | | 1,850,000 | | |
| Expenditure Total | 3,100,000 | 750,000 | | 500,000 | 0 | 0 | 1,850,000 | 0 | 0 |
| Revenues | Total | To Date | Carryover | FY21 | FY22 | FY23 | FY24 | FY25 | FY26-FY30 |
| Solid Waste Fees | 3,100,000 | 44,715 | 705,285 | 500,000 | | 0 | 1,850,000 | | |
| Revenue Total | 3,100,000 | 44,715 | 705,285 | 500,000 | 0 | 0 | 1,850,000 | 0 | 0 |
| Total Unfunded | | | | | | | | 0 | |

OPERATING BUDGET IMPACT

There will be an unknown increase in the operating budget for electricity and maintenance of the new facility.

BEFORE REVISION

| Expenditures | Total | To Date | | Funded | | | | | Unfunded |
|--------------------------|------------------|----------------|----------------|----------------|----------|----------|----------|----------|-----------|
| | | | | FY21 | FY22 | FY23 | FY24 | FY25 | FY26-FY30 |
| Engineering | 44,715 | 44,715 | | | | | | | |
| Construction | 1,205,285 | 705,285 | | 500,000 | | | | | |
| Expenditure Total | 1,250,000 | 750,000 | | 500,000 | 0 | 0 | 0 | 0 | 0 |
| Revenues | Total | To Date | Carryover | FY21 | FY22 | FY23 | FY24 | FY25 | FY26-FY30 |
| Solid Waste Fees | 1,250,000 | 44,715 | 705,285 | 500,000 | | 0 | 0 | | |
| Revenue Total | 1,250,000 | 44,715 | 705,285 | 500,000 | 0 | 0 | 0 | 0 | 0 |