

Project Title: Leachate Evaporator - Landfill Gas Fueled Leachate Evaporator **Council District(s):** Countywide
Project Location: **Project Number:** 005695
Department: Public Works **Program Area:** Environmental / Quality of Life
Ordinance No.: **BT No.:** BT 22-072 **Useful Life:** 15 years **Project Completion Date:**

Project Description:
 Trail Ridge & North Duval Municipal Landfills generate a significant amount of leachate that requires disposal. Leachate is collected in storage tanks, transported by tanker truck to JEA's Buckman St Wastewater Treatment Plant and is causing permit exceedances where JEA is requiring the City to pay higher disposal fees to compensate for the added work to keep the facility in compliance. Construction of an evaporator unit using the landfill gas generated by the expansion area for leachate disposal will provide an offset to the ever increasing leachate disposal costs.

Justification:
 Leachate transport runs almost non-stop Monday through Friday from Trail Ridge and 4 to 5 times per week from the North Landfill. Leachate disposal costs have increased from \$80,000 per year to over \$1,000,000 per year and JEA has indicated the disposal cost will continue to increase over the next several years. Currently, there are no plans for utilizing the landfill gas that will be generated by the expansion area other than flaring. Use of the landfill gas for leachate disposal will also reduce operational costs for running another flare at the facility.

Funding Sources	Total	Prior Years	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Transfer Between Projects	\$ -	-	-	-	-	-	-	-
Debt Proceeds / Borrowed Funds	\$ 9,498,000	7,798,000	(6,500,000)	-	-	1,000,000	-	7,200,000
Pay-Go	\$ -	-	-	-	-	-	-	-
Interest Earnings	\$ -	-	-	-	-	-	-	-
Contribution from Private Source	\$ -	-	-	-	-	-	-	-
Grant / Trust Fund	\$ -	-	-	-	-	-	-	-
Totals	\$ 9,498,000	\$ 7,798,000	\$ (6,500,000)	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 7,200,000

Expenditures/Project Phase	Total	Prior Years	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Design & Engineering	\$ -	-	-	-	-	-	-	-
Internal Purchasing	\$ -	-	-	-	-	-	-	-
Construction	\$ 9,498,000	7,798,000	(6,500,000)	-	-	1,000,000	-	7200000
Capital Equipment	\$ -	-	-	-	-	-	-	-
Materials	\$ -	-	-	-	-	-	-	-
Legal	\$ -	-	-	-	-	-	-	-
Totals	\$ 9,498,000	\$ 7,798,000	\$ (6,500,000)	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 7,200,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Full Time Equivalents	-	-	-	-	-	-	-
Personnel Expenses	\$ -	-	-	-	-	-	-
Contractual Services	\$ -	-	-	-	-	-	-
Utilities	\$ -	-	-	-	-	-	-
Materials/Supplies	\$ -	-	-	-	-	-	-
Equipment	\$ -	-	-	-	-	-	-
Annual Debt Service	\$ -	-	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title: Trail Ridge Landfill Const & Expansion - Trail Ridge Landfill Expansion Council District(s): 12
Project Location: 5110 US Highway 301, Baldwin, FL 32234 Project Number: 001404
Department: Solid Waste Disposal Program Area: Environmental / Quality of Life
Ordinance No.: 2014-466 BT No.: Useful Life: 33 years Project Completion Date:

Project Description:
 Trail Ridge has limited air space remaining for the disposal of solid waste. The site has approximately 977 acres of which 400 are occupied by existing landfill footprint and supporting infrastructure. The remaining acres are located to the north of the current disposal hill. The landfill expansion into this area will provide landfill capacity to Duval County residents at the current lowest feasible disposal cost for approximately 33 years of capacity. The expansion of the existing hill to the north into the first disposal unit along the north face of the current hill will capture a valley and provide \$150 million in new revenue to the City for the first 5-10 years of operations. The hill is approaching the time frame when there will be no more space available for the placement of the ash materials the City is required to dispose of per the Consent Decree with US EPA. Loss of the hill as the disposal site due to capacity constraints would result in increased cost of \$15-\$20,000,000 to the ash program.

Justification:
 It is critical to have continuous funding to avoid mobilizations and de-mobilizations costs, and disruption of solid waste disposal capacity since the current hill will run out of useable space during the anticipated full construction time frame for all infrastructure and ancillary facilities for the expansion project.

Funding Sources	Total	Prior Years	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Transfer Between Projects	\$ -	-	-	-	-	-	-	-
Debt Proceeds / Borrowed Funds	\$ 120,765,178	55,656,900	6,500,000	1,089,000		2,945,715	7,273,563	47,300,000
Pay-Go	\$ 3,436,018	3,436,018						
Interest Earnings	\$ 5,854,415	5,854,415						
Contribution from Private Source	\$ -	-						
Grant / Trust Fund	\$ -	-						
Totals	\$ 130,055,611	\$ 64,947,333	\$ 6,500,000	\$ 1,089,000	\$ -	\$ 2,945,715	\$ 7,273,563	\$ 47,300,000

Expenditures/Project Phase	Total	Prior Years	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Design & Engineering	\$ 424,360	424,360						
Internal Purchasing	\$ -	-						
Construction	\$ 129,631,251	64,522,973	6,500,000	1,089,000		2,945,715	7,273,563	47300000
Capital Equipment	\$ -	-						
Materials	\$ -	-						
Legal	\$ -	-						
Totals	\$ 130,055,611	\$ 64,947,333	\$ 6,500,000	\$ 1,089,000	\$ -	\$ 2,945,715	\$ 7,273,563	\$ 47,300,000

Operating Budget Impact	Total	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Beyond 5th
Full Time Equivalents	-	-	-	-	-	-	-
Personnel Expenses	\$ -	-	-	-	-	-	-
Contractual Services	\$ -	-	-	-	-	-	-
Utilities	\$ -	-	-	-	-	-	-
Materials/Supplies	\$ -	-	-	-	-	-	-
Equipment	\$ -	-	-	-	-	-	-
Annual Debt Service	\$ -	-	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -