

# Collection Container Upgrade

**Requesting Department/Division:** Public Works/Solid Waste  
**Project Manager/Contact:** Steve Belue/Jason Weaver

**Estimated Start Date:** July 2011  
**Est. Completion Date:** On-going

**Project Category:** Capital Materials & Equipment

**Project Status:** New Project Request  
**Project Number:** SW0013

## Project Description, Justification and Location

Project will provide for the regular replacement of trash compactors located at the convenience centers as well as metal collection containers that hold recyclables. This item was previously funded in the Solid Waste operating budget. Regular replacement of these components will help to minimize costly repairs and downtime associated with failed machinery.

## Benefits to Residents, Visitors, Businesses, or County Employees

County residents and visitors will benefit from the regular replacement of these containers through lower maintenance expenditures and increased efficiency of the Solid Waste department.

## Impact on Annual Operating Budget

Operating budget impact associated with this project will be minimal. Regular replacement will help to reduce maintenance costs.

## Project Status (as of June 30, 2011)

New project request will funding scheduled for FY 2011/12.

### Project Expenditures and Funding Sources

| PROJECT                             | TOTAL<br>PROJECT COST | COMMITTED<br>FUNDING | FY<br>2011/12 | FY<br>2012/13 | FY<br>2013/14 | FY<br>2014/15 | FY<br>2015/16 | FY 2012-16<br>Totals |
|-------------------------------------|-----------------------|----------------------|---------------|---------------|---------------|---------------|---------------|----------------------|
| <b>Collection Container Upgrade</b> |                       |                      |               |               |               |               |               |                      |
| <u>Expenditures</u>                 |                       |                      |               |               |               |               |               |                      |
| Planning/Design/Engineering         | 0                     | 0                    | 0             | 0             | 0             | 0             | 0             | 0                    |
| Land Acquisition/Right-of-Way       | 0                     | 0                    | 0             | 0             | 0             | 0             | 0             | 0                    |
| Construction/Improvements           | 0                     | 0                    | 0             | 0             | 0             | 0             | 0             | 0                    |
| Capital Materials/Equipment         | 300,000               | 0                    | 60,000        | 60,000        | 60,000        | 60,000        | 60,000        | 300,000              |
| Technology Expenditures             | 0                     | 0                    | 0             | 0             | 0             | 0             | 0             | 0                    |
| Other                               | 0                     | 0                    | 0             | 0             | 0             | 0             | 0             | 0                    |
| <b>Total Expenditures</b>           | <b>300,000</b>        | <b>0</b>             | <b>60,000</b> | <b>60,000</b> | <b>60,000</b> | <b>60,000</b> | <b>60,000</b> | <b>300,000</b>       |
| <u>Revenues</u>                     |                       |                      |               |               |               |               |               |                      |
| Solid Waste Fund                    | 300,000               | 0                    | 60,000        | 60,000        | 60,000        | 60,000        | 60,000        | 300,000              |
| <b>Total Revenues</b>               | <b>300,000</b>        | <b>0</b>             | <b>60,000</b> | <b>60,000</b> | <b>60,000</b> | <b>60,000</b> | <b>60,000</b> | <b>300,000</b>       |