

Solid Waste Fund Vehicle and Capital Equipment Replacement

Requesting Department/Division: Solid Waste/Budget Management
Project Manager/Contact: Jason Weaver/Cole Alverson

Estimated Start Date: July 2007
Est. Completion Date: On-Going

Project Category: Capital Materials & Equipment

Project Status: Active Project
Project Number: ER0002

Project Description, Justification and Location

Replacement of Solid Waste vehicles and capital equipment based on an annual replacement schedule. All solid waste fund vehicle and capital equipment replacements scheduled for FY 2011/12 are outlined in the appendix of this document.



Benefits to Residents, Visitors, Businesses, or County Employees

Replacing vehicles and capital equipment in a timely manner reduces maintenance and repair expenditures, provides the necessary vehicles and equipment for County staff to complete work efficiently and effectively, and allows County staff to anticipate future needs when developing budgets.

Impact on Annual Operating Budget

Operating costs are included in the annual budget.

Project Status (as of June 30, 2011)

Active project. One service truck, hydro-seeder, and a compactor (similar to that pictured above) have been ordered and received.

Project Expenditures and Funding Sources

PROJECT	TOTAL	COMMITTED	FY	FY	FY	FY	FY	FY
	PROJECT COST	FUNDING	2011/12	2012/13	2013/14	2014/15	2015/16	Totals
Solid Waste Fund Vehicle and Capital Equip Repl.								
<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	5,780,602	2,614,012	591,600	164,688	471,437	585,739	1,353,126	3,166,590
Technology Expenditures	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Expenditures	5,780,602	2,614,012	591,600	164,688	471,437	585,739	1,353,126	3,166,590
<u>Revenues</u>								
Solid Waste Fund Vehicle & Cap Equip. Reserve	5,289,705	2,423,941	535,398	149,043	426,650	530,094	1,224,579	2,865,764
Sale of Property - Vehicles & Capital Equipment	490,897	190,071	56,202	15,645	44,787	55,645	128,547	300,826
Total Revenues	5,780,602	2,614,012	591,600	164,688	471,437	585,739	1,353,126	3,166,590