

# 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 2010/11 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 February 1, 2010)

Active project. One (1) roll-off truck has been ordered but not received.

## Project Expenditures and Funding Sources

PROJECT	TOTAL	COMMITTED	FY	FY	FY	FY	FY	FY 2011-15
	PROJECT COST	FUNDING	2010/11	2011/12	2012/13	2013/14	2014/15	Totals
<b>Solid Waste Fund Vehicle and Capital Equip Repl.</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	4,675,624	1,665,900	948,112	574,413	163,212	765,301	558,686	3,009,724
Technology Expenditures	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>4,675,624</b>	<b>1,665,900</b>	<b>948,112</b>	<b>574,413</b>	<b>163,212</b>	<b>765,301</b>	<b>558,686</b>	<b>3,009,724</b>
<u>Revenues</u>								
Solid Waste Fund Vehicle & Cap Equip. Reserve	4,289,700	1,565,900	858,041	519,844	147,707	692,597	505,611	2,723,800
Sale of Property - Vehicles & Capital Equipment	385,924	100,000	90,071	54,569	15,505	72,704	53,075	285,924
<b>Total Revenues</b>	<b>4,675,624</b>	<b>1,665,900</b>	<b>948,112</b>	<b>574,413</b>	<b>163,212</b>	<b>765,301</b>	<b>558,686</b>	<b>3,009,724</b>