

Project Category: Solid Waste	Project Number and Title: SW1. Refuse Truck
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Total Estimated Cost	Appropriation To Date	UNAPPROPRIATED SUBSEQUENT YEARS					
		Year 1 FY 2005	Year 2 FY 2006	Year 3 FY 2007	Year 4 FY 2008	Year 5 FY 2009	BEYOND FY 2009
\$268,000		\$128,000					\$140,000

DESCRIPTION

Project Description:

Replacement of refuse truck. The City currently has a 2000 GMC refuse truck and a 1995 backup truck. The proposed truck in FY 2005 will replace the 1995 truck. The new truck will be used for everyday use and the 2000 truck will be used as a reliable backup truck.

Project Status:

Replacement of this piece of equipment has been planned through user fees generated from the Solid Waste Fund. Because of the constant usage, solid waste trucks only have a 5-year life and are replaced on this 5-year schedule.

Project Justification:

Garbage pickup is a basic citizen service and needs to be dependable. It has not happened very often, but we have had to use pickups and dump trucks to pick up garbage when both refuse trucks were broken down.

COST ANALYSIS		FINANCING ANALYSIS	
ACTIVITY	AMOUNT	SOURCE	AMOUNT
		Solid Waste Fund	
Truck	\$ 128,000	FY 2005	\$ 128,000
Truck	<u>140,000</u>	Beyond FY 2009	<u>140,000</u>
Total	<u>\$ 268,000</u>	Total	<u>\$ 268,000</u>
		Excess retained earnings, which have been accumulating for several years, will be used	

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Effect on Operating Budget:

Slight decrease in maintenance budget

Estimated effect of completed project on operating budget

Increased revenue	N/A
Decreased operating expenses	Decrease in maintenance budget
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	N/A
Net effect on annual operating budget	Decrease in maintenance budget

Time Frame Analysis:

FY 2005 and Beyond FY 2009.

Relation to Other Projects:

None

Other Information:

Maintenance Costs

	FY 2001	FY 2002	FY 2003	Total
Parts	1,291	1,426	1,595	4,312
Labor	852	1,117	1,901	3,870
Outside Repairs	1,913	325	0	2,238
Total	4,056	2,868	3,496	10,420

Project Category: Solid Waste	Project Number and Title: SW2. Debris Removal Truck
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Effect on Operating Budget:

Decrease in maintenance budget

Estimated effect of completed project on operating budget

Increased revenue	N/A
Decreased operating expenses	Decrease in Maintenance Budget
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	N/A
Net effect on annual operating budget	Decrease

Time Frame Analysis:

FY 2006

Relation to Other Projects:

None

Other Information:

Maintenance Costs

SW 6

	FY 2001	FY 2002	FY 2003	Total
Parts	1,020	679	613	2,312
Labor	1,158	1,229	958	3,345
Outside Repairs	967	3,930	8,941	13,838
Total	3,145	5,838	10,512	19,495

Project Category: Solid Waste	Project Number and Title: SW4. Pickup Truck
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Effect on Operating Budget:

Slight decrease in maintenance budget

Estimated effect of completed project on operating budget

Increased revenue	N/A
Decreased operating expenses	Decrease in maintenance budget
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	N/A
Net effect on annual operating budget	Decrease in maintenance budget

Time Frame Analysis:

FY 2008

Relation to Other Projects:

None

Other Information:

Maintenance Costs

SW 4

	FY 2001	FY 2002	FY 2003	Total
Parts	1,291	1,426	1,595	4,312
Labor	852	1,117	1,901	3,870
Outside Repairs	1,913	325	0	2,238
Total	4,056	2,868	3,496	10,420