

<b>Project Category:</b> Solid Waste		<b>Project Number and Title:</b> SW1. Refuse Truck					
Total Estimated Cost	Appropriation To Date	UNAPPROPRIATED SUBSEQUENT YEARS					
		Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	BEYOND FY 2007
\$120,000				\$120,000			
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.

**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
Equipment	<u>\$120,000</u>	Solid Waste Fund	<u>\$120,000</u>
		Excess retained earnings, which have been accumulating for several years, will be used.	

<b>Project Category:</b> Solid Waste	<b>Project Number and Title:</b> SW1. Refuse 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 2005

**Relation to Other Projects:**

None

**Other Information:**

Maintenance Costs

	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY 2001</b>
<b>Parts</b>	5,852	4,755	1,291
<b>Labor</b>	4,004	3,412	852
<b>Outside Repairs</b>	555	314	1,913
<b>Total</b>	10,411	8,481	4,056

<b>Project Category:</b> Solid Waste	<b>Project Number and Title:</b> SW2. Debris Removal Truck
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Total Estimated Cost	Appropriation To Date	UNAPPROPRIATED SUBSEQUENT YEARS					
		Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	BEYOND FY 2007
\$83,250		\$83,250					

DESCRIPTION
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**Project Description:**

Replacement of a 1991 22 CY debris knuckle-boom dump truck.

**Project Status:**

The project was identified as a need in the FY 2001 CIP as a FY 2005 project; however, the department has requested that this be moved up.

**Project Justification:**

As of November 2001, \$39,070 has been spent on repairs for parts and labor. The truck has 115,940 miles on it with 8,905 hours on the engine hour meter. When you multiply engine hours times 35 miles per hour it is equal to 311,675 miles of wear on the engine from running and sitting still picking up debris.

COST ANALYSIS		FINANCING ANALYSIS	
ACTIVITY	AMOUNT	SOURCE	AMOUNT
Equipment	<u>\$83,250</u>	Solid Waste Fund	<u>\$83,250</u>

**Project Category:**

Solid Waste

**Project Number and Title:**

SW2. Debris Removal Truck

**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 2003

**Relation to Other Projects:**

None

**Other Information:**

Maintenance Costs

	FY 1999	FY 2000	FY 2001
<b>Parts</b>	2,250	780	1,020
<b>Labor</b>	2,516	1,096	1,990
<b>Outside Repairs</b>	6,807	2,086	966
<b>Total</b>	11,573	3,962	3,976

<b>Project Category:</b> Parks & Recreation Fund		<b>Project Number and Title:</b> P1. Municipal Pool Indoor Conversion					
Total Estimated Cost	Appropriation To Date	UNAPPROPRIATED SUBSEQUENT YEARS					
		Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	BEYOND FY 2007
\$72,000		\$72,000					
DESCRIPTION							

### Project Description:

Provide an indoor, low-maintenance Bubble Cover for the Poquoson Municipal Pool. The structure would be lightweight, durable, and semi-translucent, thereby allowing natural illumination to augment pre-designed facility lighting.

### Project Status:

This project was originally identified in the FY 1999 CIP as a Beyond FY 2003 project. In the 2002 CIP, the Project was moved to a FY 2005 project and this request moves it up to a FY 2003 project.

### Project Justification:

The Parks & Recreation Department programs the Municipal Pool to its fullest extent Memorial Day to Labor Day. However, compared to a possible year-round programming schedule the facility is operating at approximately 25% capacity. Covering the Pool would allow the Recreation Department to increase its aquatics programming four-fold, by allowing year-round pool access. New programs could be offered. Additionally there will be increased revenue from Pool Rental, Program Fees, and yearly membership fees, effectively underwriting a significant share of the initial project cost and covering the debt service and depreciation associated with it in the coming years.

COST ANALYSIS		FINANCING ANALYSIS	
ACTIVITY	AMOUNT	SOURCE	AMOUNT
Architectural	\$ 500	Parks & Recreation Fund	<u>\$72,000</u>
Covering	62,000		
Equipment	7,000		
Furnishings	<u>2,500</u>		
Total	<u>\$ 72,000</u>		