

# Heavy Equipment

401-036003-56400-534  
 Solid Waste Operations Fund  
 Garbage/Solid Waste Control Services  
 Public Works  
 Solid Waste

Existing Project- Additional/Revised Appropriation Request

## Project Description

Scheduled replacement of an existing backhoe (\$95,000) and assorted small equipment (\$20,000). The backhoe functions to maintain on-site stormwater ditches and ponds. A grapple attachment is used in recycling operations, dismantling old mobile homes and removing prohibited items. The small equipment includes ground maintenance equipment, pumps, etc.

## Project History

Object	(1)L.T.D. 09/30/01	FY 02 Adopted	FY 02 Carry Fwd.	FY 02 Amendments	(2)FY 02 Adj. Budget	Y.T.D. Thru 2nd Qtr.	FY 02 % Y.T.D. Exp's
Land							
Buildings							
Other							
Equipment	490,663	506,000	151,051		657,051	452,801	68.91%
<b>TOTAL</b>	<b>\$490,663</b>	<b>\$506,000</b>	<b>\$151,051</b>		<b>\$657,051</b>	<b>\$452,801</b>	<b>68.91%</b>
<b>Funding</b>							
General - 305							
Landfill - 401	490,663	506,000	151,051		657,051	452,801	68.91%
<b>TOTAL</b>	<b>\$490,663</b>	<b>\$506,000</b>	<b>\$151,051</b>		<b>\$657,051</b>	<b>\$452,801</b>	<b>68.91%</b>

## Project Costs

Object	FY 03 Budget	FY 04 Planned	FY 05 Planned	FY 06 Planned	FY 07 Planned	(3)FY03-FY07 Totals	Total (1+2+3) Project Cost
Land							
Buildings							
Other							
Equipment	115,000	173,733	173,733	173,733	173,733	809,932	1,957,646
<b>TOTAL</b>	<b>\$115,000</b>	<b>\$173,733</b>	<b>\$173,733</b>	<b>\$173,733</b>	<b>\$173,733</b>	<b>\$809,932</b>	<b>\$1,957,646</b>
<b>Funding</b>							
General - 305							
Landfill - 401	115,000	173,733	173,733	173,733	173,733	809,932	1,957,646
<b>TOTAL</b>	<b>\$115,000</b>	<b>\$173,733</b>	<b>\$173,733</b>	<b>\$173,733</b>	<b>\$173,733</b>	<b>\$809,932</b>	<b>\$1,957,646</b>

## Operating Impact

		FY 03	FY 04	FY 05	FY 06	FY 07	FY03 - FY07
		Budget	Planned	Planned	Planned	Planned	Totals
<b>Account</b>	<b>Fund-Org</b>						
Personnel							
Operating							
Cap. Outlay							
	<b>TOTAL</b>						
<b>Staffing</b>	<b>Fund-Org</b>						
FTEs							
OPS							

## Project Justification, OMB Analysis, and Additional Notes:

A Class I landfill is used for the disposal of general (household) waste. A Class II is used for the disposal of yard debris and other similar material, with the exception of pressure treated lumber. A Class III landfill is used for the disposal of construction debris, tires, appliances and other similar items.