

# SANTA FE COUNTY

2489862

Resolution 2003 - 52

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## A RESOLUTION ADOPTING THE PROPOSED SANTA FE SOLID WASTE MANAGEMENT AGENCY 2003-2004 (FY 2004) BUDGET

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WHEREAS, the Solid Waste Management Agency Board, a City of Santa Fe / Santa Fe County Joint Governing Body operating as the Solid Waste Management Agency, adopted a budget for FY2004 on March 19, 2003 (Exhibit A hereto); and

WHEREAS, the official meeting of the Board of County Commissioners held on April 8, 2003 for the review of said budget was duly advertised in compliance with the State Open Meetings Act and the Federal Statements of Assurances pertaining to the requirements for revenue funds, and the budget was duly approved by this Resolution at the regular BCC meeting of April 8, 2003;

NOW, THEREFORE, BE IT RESOLVED, that the Board of Santa Fe County Commissioners hereby adopts the 2003-2004 (FY 2004) Santa Fe Solid Waste Management Agency Budget (Exhibit A hereto) and respectfully requests final approval from the Local Government Division of the Department of Finance and Administration.

APPROVED, ADOPTED AND PASSED this 8<sup>th</sup> day of April, 2003.

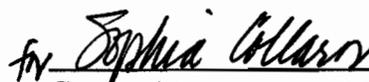
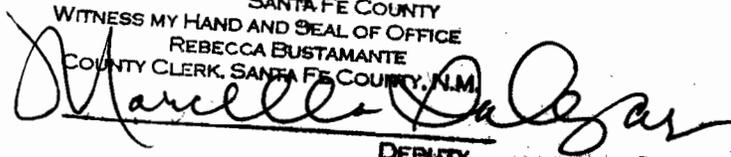
### BOARD OF COUNTY COMMISSIONERS

  
Jack Sullivan, Chairperson

ATTEST:

  
Rebecca Bustamante, County Clerk

Approved as to Form

by   
County Attorney 1258.957  
COUNTY OF SANTA FE } ss  
STATE OF NEW MEXICO }  
I HEREBY CERTIFY THAT THIS INSTRUMENT WAS FILED  
FOR RECORD ON THE 9 DAY OF Apr A.D.  
2003 AT 9:57 O'CLOCK A.M.  
AND WAS DULY RECORDED IN BOOK 2489  
PAGE 962-970 OF THE RECORDS OF  
SANTA FE COUNTY  
WITNESS MY HAND AND SEAL OF OFFICE  
REBECCA BUSTAMANTE  
COUNTY CLERK, SANTA FE COUNTY, N.M.  
  
DEPUTY

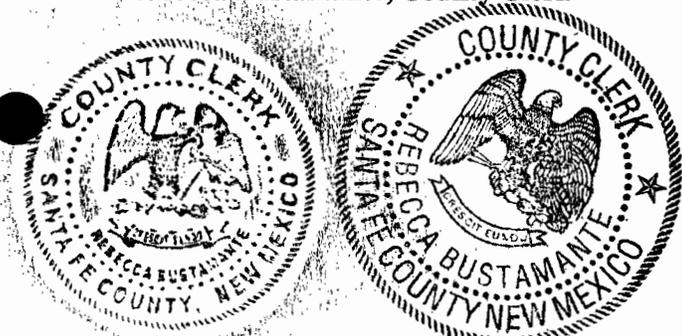


Exhibit A

2489863

SANTA FE SOLID WASTE MANAGEMENT AGENCY  
2003-2004 (FY 2004) BUDGET

## SANTA FE SOLID WASTE MANAGEMENT AGENCY

ACCT- 52501 SUB	DESCRIPTION	FY 2002-2003 BUDGET (Green Bar) Includes Transfers	FY 2003-2004 PROPOSED BUDGET
500200	EXEMPT FULL TIME	73,132.00	76,033.00
500350	CLASSIFIED FULL TIME	711,266.00	651,599.00
501400	WORKED HOLIDAY/OVERTIME	19,175.00	16,436.00
503100	FICA	60,198.00	56,921.00
503150	PERA	149,134.00	138,341.00
503200	HEALTH/LIFE INSURANCE	92,484.00	119,080.00
503250	RETIRE HEALTH CARE	7,844.00	10,914.00
503350	WORKER'S COMPENSATION	7,836.00	8,133.00
503400	CITY SHARE DENTAL INSURANCE	6,479.00	6,377.00
510200	LEGAL	50,000.00	20,000.00
510300	PROFESSIONAL CONTRACTS	209,500.00	171,480.00
513950	GAS (PROPANE)	25,000.00	25,000.00
514000	WATER (POTABLE)	5,360.00	10,000.00
514050	ELECTRIC	7,200.00	9,000.00
514100	COMMUNICATION	20,000.00	20,000.00
520100	REP & MAINT BUILD/STRUCT	6,000.00	6,000.00
520200	REP & MAINT GROUNDS/RD	2,500.00	4,000.00
520300	REP & MAINT FURN/FIX/EQUIP	3,000.00	4,000.00
520400	REP & MAINT MACH & EQUIP	65,000.00	65,000.00
530100	OFFICE SUPPLIES	11,000.00	11,000.00
530200	OPERATING SUPPLIES	25,000.00	25,000.00
530300	SAFETY SUPPLIES	4,000.00	4,000.00
530500	UNIFORM, CLOTHING, LINEN	12,980.00	11,126.00
530600	SOFTWARE	3,200.00	3,200.00
530700	SUBSCRIPTIONS/PERIODICALS	400.00	400.00
530750	BOOK ACQUISITION	500.00	500.00
530850	AUTO PARTS	10,000.00	10,000.00
530900	TIRES	20,000.00	15,000.00
531000	GASOLINE	7,200.00	7,200.00
531050	DIESEL	59,000.00	100,000.00
555150	FLEET & PHYSICAL DAMAGE	2,100.00	4,050.00
555250	GEN LIAB DEPT ASSESSMENT	47,250.00	56,700.00
555260	BENEFITS DEPT ASSESSMENTS	1,764.00	2,462.00
555600	PROPERTY COVERAGE	4,174.00	4,827.00
560200	PER DIEM OUT OF STATE	1,910.00	1,910.00
560250	PER DIEM IN STATE	2,490.00	2,490.00
560500	TRANS OUT OF STATE	4,000.00	4,000.00
560550	TRANS IN STATE	300.00	300.00
560700	REGISTRATION	4,470.00	4,470.00
561000	POSTAGE & MAIL SERVICES	1,500.00	1,500.00
561200	TRAINING & TUITION	3,000.00	3,000.00
561400	GROSS RECEIPTS TAXES	236,213.00	236,213.00
561800	PRINTING/PUBLISHING	4,000.00	4,000.00
561850	ADVERTISING	3,000.00	3,000.00
561900	DUES	1,200.00	1,200.00

## SANTA FE SOLID WASTE MANAGEMENT AGENCY 2489865

ACCT	DESCRIPTION	FY 2002-2003	FY 2003-2004
52501		BUDGET	PROPOSED
SUB			BUDGET
700200	OTHER USES	-	-
562600	RENTAL EQUIP/MACHINERY	5,000.00	5,000.00
563100	SVS TO OTHER DEPARTMENTS	37,808.00	37,808.00
570500	CAP OUTLAY/EQUIP & MACH	1,700.00	6,000.00
570850	SOFTWARE (Capitalized)	22,010.00	-
572400	INVENTORY EXEMPT GENERAL	-	400.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>2,058,277.00</b>	<b>1,985,070.00</b>
590100	DEBT SERVICE PRINCIPAL	705,000.00	745,000.00
590200	DEBT SERVICE INTEREST	227,278.00	192,027.00
	<b>TOTAL DEBT SERVICE EXPENSE</b>	<b>932,278.00</b>	<b>937,027.00</b>
52502	EQUIPMENT REPLACEMENT	500,000.00	500,000.00
52503	GAS COLLECTION SYSTEM	125,000.00	125,000.00
52507	CELL 1B, 2B, 3B DEVELOPMENT	500,000.00	500,000.00
52509	CLOSURE POST CLOSURE	543,600.00	543,600.00
	<b>TOTAL RESERVE ACCRUALS</b>	<b>1,668,600.00</b>	<b>1,668,600.00</b>
570500	CAP OUTLAY/EQUIP & MACH	140,000.00	39,878.00
570450	CAPITALIZED INFRASTRUCTURE	25,000.00	-
572400	INVENTORY EXEMPT GENERAL	7,750.00	-
572500	INV EXEMPT REMODELING/REPLACEMENT	30,000.00	-
	<b>TOTAL EXPANSION EXPENSE</b>	<b>202,750.00</b>	<b>39,878.00</b>
	<b>TOTAL OPERATIONS OPERATING BUDGET</b>	<b>4,861,905.00</b>	<b>4,630,575.00</b>
<b>ACCT</b>			
<b>52504</b>	<b>RECYCLING OPERATING BUDGET (NEW)</b>		
500300	CLASSIFIED FULL TIME	-	113,602.00
501500	WORKED HOLIDAY/OVERTIME	-	2,739.00
503100	FICA	-	8,900.00
503150	PERA	-	21,599.00
503200	HEALTH/LIFE INSURANCE	-	20,367.00
503250	RETIRE HEALTH CARE	-	1,704.00
503350	WORKER'S COMPENSATION	-	1,705.00
503400	CITY SHARE DENTAL INSURANCE	-	1,250.00
510300	PROFESSIONAL CONTRACTS	-	21,000.00
514100	COMMUNICATION	-	3,000.00
520400	REPAIR & MAINT MACH & EQUIP	-	11,400.00
530100	OFFICE SUPPLIES	-	500.00
530200	OPERATING SUPPLIES	-	3,000.00
530300	SAFETY SUPPLIES	-	1,800.00
530500	UNIFORMS, CLOTHING, LINEN	-	1,854.00
530600	SOFTWARE	-	200.00
530700	SUBSCRIPTIONS/PERIODICALS	-	200.00
530750	BOOK ACQUISITION	-	500.00
530850	AUTO PARTS	-	2,000.00
530900	TIRES	-	600.00
531000	GASOLINE	-	2,000.00

## SANTA FE SOLID WASTE MANAGEMENT AGENCY

ACCT 52504 SUB	DESCRIPTION	FY 2002-2003 BUDGET	FY 2003-2004 PROPOSED BUDGET
531050	DIESEL	-	42,000.00
560200	PER DIEM OUT OF STATE	-	1,000.00
560250	PER DIEM IN STATE	-	325.00
560500	TRANS OUT OF STATE	-	1,000.00
560550	TRANS IN STATE	-	300.00
560700	REGISTRATION	-	1,600.00
561000	POSTAGE & MAIL SERVICES	-	500.00
561200	TRAINING & TUITION	-	650.00
561800	PRINTING/PUBLISHING	-	1,000.00
561850	ADVETISING	-	2,000.00
561900	DUES	-	650.00
570450	CAP OUTLAY/INFRASTRUCTURE	-	5,000.00
570500	CAP OUTLAY/EQUIP & MACH	-	105,200.00
	<b>TOTAL RECYCLING OPERATING BUDGET</b>	-	<b>381,145.00</b>
	<b>TOTAL OPERATING BUDGET</b>	<b>4,861,905.00</b>	<b>5,011,720.00</b>
	<b>TOTAL GROSS PROJECTED REVENUES</b>	<b>5,284,765.00</b>	<b>5,284,765.00</b>
	<b>NET REVENUES</b>	<b>422,860.00</b>	<b>273,045.00</b>

## SANTA FE SOLID WASTE MANAGEMENT AGENCY FUNDED THROUGH RESERVE ACCOUNTS

ACCT SUB	DESCRIPTION	FY 2002-2003 BUDGET	FY 2003-2004 PROPOSED BUDGET
52502	EQUIPMENT REPLACEMENT RESERVE	905,000.00	645,000.00
52507	CELL CONSTRUCTION RESERVE	1,518,379.00 **	-
52509	CELL CLOSURE RESERVE	500,000.00 **	-

\*\* Remaining unencumberred funds from FY 2002-2003 will be transferred to FY 2003-2004

Equipment to be funded from Equipment Reserve account 5502

(1) Compactor	450,000.00
(1) 140G Motor Grader	195,000.00
<b>Total</b>	<b>645,000.00</b>

Equipment to be funded from Tipping Fees 5500

(1) Sport Utility Vehicle (for Recycling Division)	21,200.00
(1) Copier	15,000.00
(1) Utility Trailer	2,200.00
(1) Fork lift forks for loader	7,678.00
(1) Parts Sanitizer	9,000.00
(1) Brush Rake (for Recycling Division)	19,000.00
(1) Scarab windrow turner (for Recycling Division)	65,000.00
(6) Oil/Air Pumps	6,000.00
<b>Total</b>	<b>145,078.00</b>

**SANTA FE SOLID WASTE MANAGEMENT AGENCY**  
FISCAL YEAR 2003/04  
DEPARTMENT BUDGET SUMMARY FORM

**1. Mission Statement for Department (not required for Section & Unit).**

Committed to provide an effective, safe and environmentally sound Solid Waste Management Facility to meet disposal needs of our citizens.

**2. Please attach an organization chart by sections for Department.**

Organizational Chart is attached.

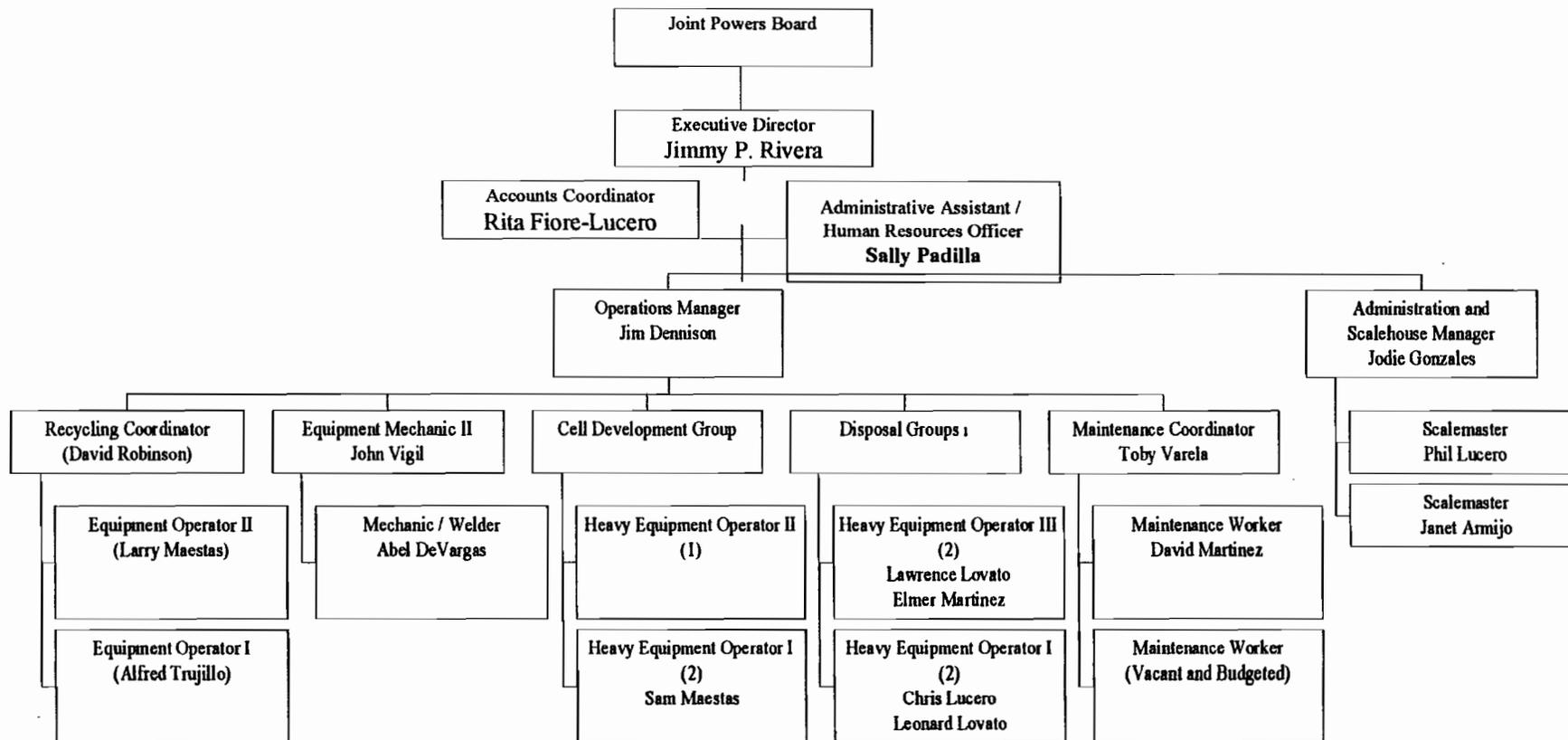
**3. Major accomplishments for Department (include all divisions) for FY 02/03.**

The ability to remain fiscally sound.  
Completed the audit process without any findings.  
Provided uninterrupted service to our customers and the community.  
Completed construction of Cell 3-A in August 2002.  
Completed construction of Cell 4-A in July 2002.  
Completed purchase and installation of new software for scales processing of billing, and records keeping.  
Completed upgrade of scalehouse hardware that was over 6 years old.  
Purchased new dozer and scraper.  
Established small on-site composting program.  
Established on-site collection program for tires, metals, and asphalt.  
Established on-site collection program of toilets to be ground up and used for erosion control.  
Established Recycling Division on-site to work with City and County to provide recycling solutions.  
Established on-site asphalt plant with outside contractor as an additional revenue source and increase air space capacity.  
Maintained on-site rock crushing plant with outside contractor as an additional revenue source and increase air space capacity.  
Established continuous free disposal days for general public for tires and appliances.  
Established on-site collection area for disposal of infected bark beetle wood at reduced disposal rate for public.

**4. Major goals for Department (include all divisions) for FY 03/04.**

To continue to operate in good fiscal condition.  
To achieve a record of zero accidents or injuries.  
To establish and maintain a waste reduction program.  
To divert as much recyclable and reusable material from the disposal area as possible.  
To implement new personnel policies and procedures.  
To manage the bark beetle fallout with minimal impact to public health and environment.

**Santa Fe Solid Waste Management Agency  
Proposed Organizational Chart  
January 2003**



1 Disposal Groups are subdivided into two teams, Teams A and B.

2489868

**SANTA FE SOLID WASTE MANAGEMENT AGENCY**

**FISCAL YEAR 2003/04**

**DIVISION BUDGET SUMMARY FORM**

**2489869**

**1. Mission statement for Division.**

**Committed to provide an effective, safe and environmentally sound Solid Waste Management facility to meet the disposal needs of our citizens.**

**2. List organizational sections in Divisions (if applicable) and brief summary of each purpose/activity.**

**Recycling Division:**

**To establish and maintain a waste reduction program and extract as many recyclables and reusable materials from the waste stream.**

**3. Complete (for Division) Performance Measures Matrix (Form C).**

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

## FISCAL YEAR 2003/04 PERFORMANCE MEASURES MATRIX

Program or Service	Program Activities	Program Inputs	Program Outputs	Efficiency Measures	Actual Program Outcomes FY 01/02	Projected Outcomes FY 02/03	Projected Outcomes FY 03/04
Employee Safety	Training Program	To conduct a monthly safety meeting with all landfill personnel	12 meetings per year	One training per month with less accidents	2 accidents per year	Zero Accidents	Zero accidents
Regulatory Compliance	Training Program	Conduct monthly meetings emphasizing good operational practices and provide clear interpretation of rules and regulations	12 meetings per year	One training per month	Zero violations during State Environmental Dept inspections	Zero violations during State Environmental Dept inspections	Zero violations during State Environmental Dept inspections
Preventive Maintenance	Training Program	Conduct monthly meetings with training and handouts	12 meetings per year	One training per month	Minimize down time	Minimize down time	Minimize down time
Lower Tipping fee for Bark Beetle Management	Training and testing	Conduct monthly meetings with training and handouts and test finished product for beetle larvae	12 meetings per year Reduced disposal rate	One training per month		Manage Bark Beetle Infestation	Manage Bark Beetle Infestation Provide outlet for disposal of Bark Beetle infected wood waste

2489870



# SANTA FE SOLID WASTE MANAGEMENT AGENCY

## FISCAL YEAR 2003/04 OVERTIME, SHIFT DIFFERENTIAL, INCENTIVE PAY REQUEST

(1) SUBMITTED BY: JIMMY P. RIVERA, DIRECTOR (2) DATE: 3/11/2003  
 (3) DEPARTMENT: SFSWMA (4) DIVISION: \_\_\_\_\_  
 (5) BUSINESS UNIT: 52504

ITEM:	(6) EMPLOYEE NUMBER/NAME	(7) POSITION CODE	(8) INCENTIVE PAY NAME	(9) AMOUNT REQUESTED:	(10) * PERA:	(11) * RHC:	(12) ** FICA:	(13) *** FMHI:	(14) TOTAL
Overtime				2,739.00			170.00	40.00	2,949.00
Shift Differential									
Incentive Pay									
Incentive Pay									
Incentive Pay									
Incentive Pay									
Incentive Pay									
Incentive Pay									
<b>(15) TOTALS</b>				2,739.00			170.00	40.00	2,949.00

	* PERA	* RHC	** FICA	*** FMHI	
REGULAR	19.0125%	1.30%	6.20%	1.45%	
FIRE	29.35%	1.30%	0.00%	1.45%	
POLICE	22.60%	1.30%	0.00%	1.45%	

\_\_\_\_\_  
 HUMAN RESOURCES DIRECTOR      DATE

2489872

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

FISCAL YEAR 2003/04  
CONTRACTUAL SERVICES

2489873

(Legal Services .510200, Professional Services .510300, Grants .510400, etc.)

(1) DEPARTMENT SFSWMA DIVISION \_\_\_\_\_ SECTION \_\_\_\_\_  
                   RECYCLING

(2) BUSINESS UNIT/OBJECT \_\_\_\_\_ 52504 \_\_\_\_\_

(3) ITEM	(4) PURPOSE	(5) EST. COST TAXES INCLUDED
Household Hazardous Waste Disposal	Household hazardous waste disposal for FY 2003-2004 Hazardous Waste Day with the City and County	15,000.00
Recycling Services	Recycling services for disposal of plastic, cardboard, and newspaper	6,000.00
		<b>TOTAL      21,000.00</b>

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

2489874

FISCAL YEAR 2003/04  
CONTRACTUAL SERVICES

(Legal Services .510200, Professional Services .510300, Grants .510400, etc.)

(1) DEPARTMENT SFSWMA DIVISION \_\_\_\_\_ SECTION \_\_\_\_\_  
                  OPERATING

(2) BUSINESS UNIT/OBJECT \_\_\_\_\_ 52501 \_\_\_\_\_

(3) ITEM	(4) PURPOSE	(5) EST. COST TAXES INCLUDED
Inmates	Inmates contract for litter control	\$25,000.00
Brinks	Daily delivery of scalehouse cash deposits to the bank	5,300.00
National Bank of Santa Fe	Annual bank service charge	4,400.00
Archeological Study	Required Archeological Study under State Permit	10,000.00
Air Quality	Required Air Quality reporting as required by New Mexico Environmental Department	900.00
		<b>TOTAL      \$191,480.00</b>

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

FISCAL YEAR 2003/04  
CONTRACTUAL SERVICES

(Legal Services .510200, Professional Services .510300, Grants .510400, etc.)

2489875

(1) DEPARTMENT SFSWMA DIVISION \_\_\_\_\_ SECTION \_\_\_\_\_  
OPERATING  
(2) BUSINESS UNIT/OBJECT 52501

(3) ITEM	(4) PURPOSE	(5) EST. COST TAXES INCLUDED
Professional Services:		
Planit	Technical computer support	\$10,000.00
Paradigm	Support services for scalehouse billing system	1,200.00
Security	Security services for landfill	77,000.00
Methane Testing	Methane testing of landfill as required by the New Mexico Environment Department	3,427.00
Ground Water Monitoring	Ground water testing for landfill ground water monitoring wells as required by the New Mexico Environment Department	3,853.00
Auditing Services	Annual audit as required by State Auditor	16,000.00
Calibration Services	Annual cost of maintenance and calibration of scalehouse inbound and outbound scales	10,400.00
Legal Services	Annual estimated cost of legal services for landfill no longer included in Fiscal Agent Agreement	20,000.00
Drug Testing	Drug testing contract to include random testing not provided under Fiscal Agent Agreement	4,000.00
		<b>TOTAL</b> -

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

FISCAL YEAR 2003/04

CAPITAL OUTLAY ITEMS IN EXCESS OF \$1,000 (REPLACEMENT  
(Per each item)

2489876

(1) DEPARTMENT SFSWMA DIVISION \_\_\_\_\_ SECTION \_\_\_\_\_

(2) BUSINESS UNIT/OBJECT \_\_\_\_\_ 52504 \_\_\_\_\_ 570450

(3) ITEM	(4) PURPOSE	(5) COST
Open roofed recycling sorting area	Used for sorting recyclables	5,000.00
		<b>TOTAL</b> 5,000.00

(6) REVIEWED BY \_\_\_\_\_  
PURCHASING DIRECTOR

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

FISCAL YEAR 2003/04

2489877

**CAPITAL OUTLAY ITEMS IN EXCESS OF \$1,000 (REPLACEMENT)**  
(Per each item)

(1) DEPARTMENT SFSWMA DIVISION \_\_\_\_\_ SECTION \_\_\_\_\_

(2) BUSINESS UNIT/OBJECT 52501 570500

(3) ITEM	(4) PURPOSE	(5) COST
Replacement Compressor	Used to power small tools for shop use	6,000.00
		<b>TOTAL</b> 6,000.00

(6) REVIEWED BY \_\_\_\_\_  
PURCHASING DIRECTOR

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

FISCAL YEAR 2003/04  
REVENUE JUSTIFICATION

2489878

(1) DEPARTMENT SFSWMA DIVISION \_\_\_\_\_ SECTION \_\_\_\_\_

(2) REVENUE SOURCES*		(3) 2001/02 ACTUAL	(4) 2002/03 BUDGET	(5) 2003/04 REQUEST
Fund.BU.Obj	Description			
5500 438750	Landfill Tipping Fees	4,724,265.00	4,724,265.00	4,724,265.00
5500 470510	Dirt/Rock Sales		21,500.00	21,500.00
5500 470400	Misc. Income		-	-
Interest Income:				
5500 480020	Revenue (51500)	95,000.00	92,000.00	92,000.00
5502 480020	Equipment Replacement	70,000.00	92,000.00	92,000.00
5503 480020	Gas Collection	14,000.00	20,000.00	20,000.00
5505 480020	Insurance Deductibles	3,000.00	3,000.00	3,000.00
5506 480020	Bond Reserve Fund	32,000.00	33,000.00	33,000.00
5507 480020	Cell Development	139,000.00	145,000.00	145,000.00
5508 480020	Emergency Cash Reserve	25,000.00	27,000.00	27,000.00
8809 480020	Closure/Post Closure	69,000.00	97,000.00	97,000.00
5520 480020	CIP		30,000.00	30,000.00
	<b>TOTAL</b>	<b>5,171,265.00</b>	<b>5,284,765.00</b>	<b>5,284,765.00</b>

\*NOTE: For transfer in or out show subledger.

EXAMPLE: 21207.600100.1001

768

**EXAMPLE:**

Business Unit    21207  
Line Item        600100  
Subledger        1001  
Ledger Type     C

Call the Budget Office if you need assistance.

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

FISCAL YEAR 2003/04

2489879

## OPERATING EXPENSE JUSTIFICATION

Use only for increases or decreases from current FY 02/03 budgeted line items except Contractual Services (use E-1), Capital Outlay (use E-2), and Computer Hardware/Software (use E-4).

(1) DEPARTMENT SFSWMA DIVISION \_\_\_\_\_

(2) BUSINESS UNIT \_\_\_\_\_ 52501 \_\_\_\_\_

Only changes need to be justified. Remember - ALL expenditure lines must be key entered.

(3) ITEM: Legal OBJECT # 510200 AMOUNT: \$ 50,000.00Increase/(Decrease) \$ 30,000.00 FY 03/04 Request \$ 20,000.00

**EXPLANATION:** Based on last years legal fees, which was the Agency's first year away from City Legal provided under our Fiscal Agent Agreement, the Agency is requesting \$20,000.00 in legal fees for FY 2003-2004.

(3) ITEM: Professional OBJECT # 510300 AMOUNT: \$ 209,500.00ContractsIncrease/(Decrease) \$ 38,020.00 FY 03/04 Request \$ 171,480.00

**EXPLANATION:** Professional Contracts has decreased because the cost of Household Hazardous Waste Disposal and Recycling Services has been transferred to the Recycling Division Budget 52504.

(3) ITEM: Water (Potable) OBJECT # 514000 AMOUNT: \$ 5,360.00Increase/(Decrease) \$ 4,640.00 FY 03/04 Request \$ 10,000.00

**EXPLANATION:** Water is expected to increase by 25%. The Agency has spent approximately \$8000.00 for water in FY2002-2003 due to increased water usage and the increase in the cost of water this past year. A 25% increase in the cost of water would bring our cost of water up to \$10,000.00 for FY2003-2004.

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

2489880

FISCAL YEAR 2003/04

## OPERATING EXPENSE JUSTIFICATION

Use only for increases or decreases from current FY 02/03 budgeted line items except Contractual Services (use E-1), Capital Outlay (use E-2), and Computer Hardware/Software (use E-4).

(1) DEPARTMENT SFSWMA DIVISION \_\_\_\_\_

(2) BUSINESS UNIT \_\_\_\_\_ 52501 \_\_\_\_\_

Only changes need to be justified. Remember - ALL expenditure lines must be key entered.

(3) ITEM: Electric OBJECT # 514050 AMOUNT: \$ 7,200.00Increase/(Decrease) \$ 1,800.00 FY 03/04 Request \$ 9,000.00

**EXPLANATION:** Utilities are expecting to increase approximately 25% this year. To cover any raise in cost of electricity and increase usage the Agency is requesting an additional \$1800.00 for FY 2003-2004.

(3) ITEM: Repairs & Maint OBJECT # 520200 AMOUNT: \$ 2,500.00Grounds/RdIncrease/(Decrease) \$ 1,500.00 FY 03/04 Request \$ 4,000.00

**EXPLANATION:** The Agency is requesting an additional \$1500.00 for repair of Grounds and Roads. The interior roads and sidewalks are now 6 years old and in some areas are in need of repair. The additional funds would enable staff to repair and patch worn areas.

(3) ITEM: Rep & Maint OBJECT # 520300 AMOUNT: \$ 3,000.00Fixtures/EquipmentIncrease/(Decrease) \$ 1,000.00 FY 03/04 Request \$ 4,000.00

**EXPLANATION:** The cost of our administrative maintenance contracts for our copier and time clock have increased due to the age of the equipment. Other small equipment may require additional maintenance due to age and use.

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

2489881

FISCAL YEAR 2003/04

## OPERATING EXPENSE JUSTIFICATION

Use only for increases or decreases from current FY 02/03 budgeted line items except Contractual Services (use E-1), Capital Outlay (use E-2), and Computer Hardware/Software (use E-4).

(1) DEPARTMENT SFSWMA DIVISION \_\_\_\_\_

(2) BUSINESS UNIT \_\_\_\_\_ 52501 \_\_\_\_\_

Only changes need to be justified. Remember - ALL expenditure lines must be key entered.

(3) ITEM: Uniforms OBJECT # 530500 AMOUNT: \$ 12,980.00Increase/(Decrease) \$ 1,854.00 FY 03/04 Request \$ 11,126.00

**EXPLANATION:** The cost of uniforms has decreased because 3 staff members will be provided uniforms under the Recycling Division Budget 52504.

(3) ITEM: Tires OBJECT # 530900 AMOUNT: \$ 20,000.00Increase/(Decrease) \$ 5,000.00 FY 03/04 Request \$ 15,000.00

**EXPLANATION:** The Agency has been able to provide tires for some of the heavy equipment in FY 2002-2003 and does not expect to purchase tires for this equipment in FY 2003-2004. The Agency estimates the cost of tires and tire repair for FY 2003-2004 to be approximately \$15,000.00

(3) ITEM: Diesel OBJECT # 531050 AMOUNT: \$ 59,000.00Increase/(Decrease) \$ 41,000.00 FY 03/04 Request \$ 100,000.00

**EXPLANATION:** The Agency expects to use approximately 5550 gallons of diesel fuel per month at a cost of \$50 per gallon.

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

2489882

FISCAL YEAR 2003/04

## OPERATING EXPENSE JUSTIFICATION

Use only for increases or decreases from current FY 02/03 budgeted line items except Contractual Services (use E-1), Capital Outlay (use E-2), and Computer Hardware/Software (use E-4).

(1) DEPARTMENT SFSWMA DIVISION \_\_\_\_\_

(2) BUSINESS UNIT \_\_\_\_\_ 52501

Only changes need to be justified. Remember - ALL expenditure lines must be key entered.

(3) ITEM: Uniforms OBJECT # 530500 AMOUNT: \$ 12,980.00

Increase/(Decrease) \$ 3,708.00 FY 03/04 Request \$ 9,272.00

**EXPLANATION:** The cost of uniforms has decreased because 3 staff members will be provided uniforms under the Recycling Division Budget 52504.

(3) ITEM: Tires OBJECT # 530900 AMOUNT: \$ 20,000.00

Increase/(Decrease) \$ 5,000.00 FY 03/04 Request \$ 15,000.00

**EXPLANATION:** The Agency has been able to provide tires for some of the heavy equipment in FY 2002-2003 and does not expect to purchase tires for this equipment in FY 2003-2004. The Agency estimates the cost of tires and tire repair for FY 2003-2004 to be approximately \$15,000.00

(3) ITEM: Diesel OBJECT # 531050 AMOUNT: \$ 59,000.00

Increase/(Decrease) \$ 41,000.00 FY 03/04 Request \$ 100,000.00

**EXPLANATION:** The Agency expects to use approximately 5550 gallons of diesel fuel per month at a cost of \$1.50 per gallon.

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

2489883

FISCAL YEAR 2003/04

## OPERATING EXPENSE JUSTIFICATION

Use only for increases or decreases from current FY 02/03 budgeted line items except Contractual Services (use E-1), Capital Outlay (use E-2), and Computer Hardware/Software (use E-4).

(1) DEPARTMENT SFSWMA DIVISION \_\_\_\_\_

(2) BUSINESS UNIT \_\_\_\_\_ 52501 \_\_\_\_\_

Only changes need to be justified. Remember - ALL expenditure lines must be key entered.

(3) ITEM:	<u>Fleet &amp; Physical</u>	OBJECT #	<u>555150</u>	AMOUNT: \$	<u>2,100.00</u>
	<u>Damage</u>				
Increase/(Decrease)	\$	<u>1,950.00</u>		FY 03/04 Request \$	<u>4,050.00</u>

**EXPLANATION:** Fleet and Physical Damage has gone up according to annual cost schedules provided by the City Finance Department, our Fiscal Agent.

(3) ITEM:	<u>General Liability</u>	OBJECT #	<u>555250</u>	AMOUNT: \$	<u>47,250.00</u>
	<u>Department Assessment</u>				
Increase/(Decrease)	\$	<u>9,450.00</u>		FY 03/04 Request \$	<u>56,700.00</u>

**EXPLANATION:** General Liability Department Assessment has gone up according to annual cost schedules provided by the City Finance Department, our Fiscal Agent.

(3) ITEM:	<u>Benefits Department</u>	OBJECT #	<u>555260</u>	AMOUNT: \$	<u>1,764.00</u>
	<u>Assessments</u>				
Increase/(Decrease)	\$	<u>441.00</u>		FY 03/04 Request \$	<u>2,205.00</u>

**EXPLANATION:** Benefits Department Assessments has gone up according to annual cost schedules provided by the City Finance Department, our Fiscal Agent.

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

2489884

FISCAL YEAR 2003/04

## OPERATING EXPENSE JUSTIFICATION

Use only for increases or decreases from current FY 02/03 budgeted line items except Contractual Services (use E-1), Capital Outlay (use E-2), and Computer Hardware/Software (use E-4).

(1) DEPARTMENT SFSWMA DIVISION \_\_\_\_\_

(2) BUSINESS UNIT \_\_\_\_\_ 52501 \_\_\_\_\_

Only changes need to be justified. Remember - ALL expenditure lines must be key entered.

(3) ITEM: <u>Property Coverage</u>	OBJECT #	<u>555600</u>	AMOUNT: \$	<u>4,174.00</u>
Increase/(Decrease)	\$	<u>653.00</u>	FY 03/04 Request \$	<u>4,827.00</u>

**EXPLANATION:** Property Coverage costs have gone up according to annual cost schedules provided by the City Finance Department, our Fiscal Agent.

(3) ITEM: <u>Cap Outlay/ Equipment &amp; Machinery</u>	OBJECT #	<u>570500</u>	AMOUNT: \$	<u>1,700.00</u>
Increase/(Decrease)	\$	<u>4,300.00</u>	FY 03/04 Request \$	<u>6,000.00</u>

**EXPLANATION:** The Agency is requesting \$6000.00 for purchase of replacement compressor for the maintenance shop.

(3) ITEM: <u>Inventory Exempt General</u>	OBJECT #	<u>572400</u>	AMOUNT: \$	<u>-</u>
Increase/(Decrease)	\$	<u>400.00</u>	FY 03/04 Request \$	<u>400.00</u>

**EXPLANATION:** The Agency would like to purchase a small fax-copier for the maintenance shop.

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

2489885

FISCAL YEAR 2003/04

## OPERATING EXPENSE JUSTIFICATION

Use only for increases or decreases from current FY 02/03 budgeted line items except Contractual Services (use E-1), Capital Outlay (use E-2), and Computer Hardware/Software (use E-4).

(1) DEPARTMENT SFSWMA DIVISION \_\_\_\_\_

(2) BUSINESS UNIT \_\_\_\_\_ 52501 \_\_\_\_\_

Only changes need to be justified. Remember - ALL expenditure lines must be key entered.

(3) ITEM: <u>Debt Service</u>	OBJECT # <u>590100</u>	AMOUNT: \$	<u>705,000.00</u>
<u>Principal</u>			
Increase/(Decrease) .	\$ <u>40,000.00</u>	FY 03/04 Request \$	<u>745,000.00</u>

**EXPLANATION:** The Agency is requesting \$40,000.00 in additional funds to cover required bond principal as per bond payment schedule.

(3) ITEM: <u>Debt Service Interest</u>	OBJECT # <u>590200</u>	AMOUNT: \$	<u>227,278.00</u>
Increase/(Decrease)	\$ <u>35,251.00</u>	FY 03/04 Request \$	<u>192,027.00</u>

**EXPLANATION:** Per our bond interest payment schedule interest will be decreasing \$32,251.00 for FY 2003-2004.

(3) ITEM: _____	OBJECT # _____	AMOUNT: \$	_____
Increase/(Decrease)	\$ _____	FY 03/04 Request \$	_____

**EXPLANATION:** \_\_\_\_\_

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

2489886

FISCAL YEAR 2003/04

## OPERATING EXPENSE JUSTIFICATION

Use only for increases or decreases from current FY 02/03 budgeted line items except Contractual Services (use E-1), Capital Outlay (use E-2), and Computer Hardware/Software (use E-4).

(1) DEPARTMENT SFSWMA DIVISION Recycling (New Division)

(2) BUSINESS UNIT 52504

Only changes need to be justified. Remember - ALL expenditure lines must be key entered.

(3) ITEM: <u>Professional</u>	OBJECT # <u>510300</u>	AMOUNT: \$ <u>                    -</u>	
<u>Contracts</u>			
Increase/(Decrease)	\$ <u>21,000.00</u>	FY 03/04 Request \$	<u>21,000.00</u>

**EXPLANATION:** The Agency Recycling Division is requesting \$15,000.00 for Household Hazardous Waste Disposal and \$6000.00 for cost of Recycling Services for disposal of plastic, cardboard, and newspaper.

(3) ITEM: <u>Communication</u>	OBJECT # <u>514100</u>	AMOUNT: \$ <u>                    -</u>	
Increase/(Decrease)	\$ <u>3,000.00</u>	FY 03/04 Request \$	<u>3,000.00</u>

**EXPLANATION:** The Agency Recycling Division is requesting \$3000.00 for communication cost of phones, Fax and internet costs.

(3) ITEM: <u>Repair &amp; Maint</u>	OBJECT # <u>520400</u>	AMOUNT: \$ <u>                    -</u>	
<u>Machinery &amp; Equipment</u>			
Increase/(Decrease)	\$ <u>11,400.00</u>	FY 03/04 Request \$	<u>11,400.00</u>

**EXPLANATION:** The Agency Recycling Division is requesting \$11,400.00 for estimated repairs for its heavy equipment. The Recycling division presently has a grinding machine that was purchased from the County that has needed repairs due to its age and use. An older tractor purchased from Federal Surplus and dump truck will also be assigned to the unit and may need additional repairs.

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

FISCAL YEAR 2003/04

2489887

## OPERATING EXPENSE JUSTIFICATION

Use only for increases or decreases from current FY 02/03 budgeted line items except Contractual Services (use E-1), Capital Outlay (use E-2), and Computer Hardware/Software (use E-4).

(1) DEPARTMENT SFSWMA DIVISION Recycling (New Division)

(2) BUSINESS UNIT 52504

Only changes need to be justified. Remember - ALL expenditure lines must be key entered.

(3) ITEM: Office Supplies OBJECT # 530100 AMOUNT: \$ -

Increase/(Decrease) \$ 500.00 FY 03/04 Request \$ 500.00

**EXPLANATION:** The Agency Recycling Division is requesting \$500.00 for office supplies. This amount will be used to purchase supplies needed for handouts and mailings for the public regarding recycling, supplies for reports and packets for distribution at the monthly recycling meetings for city and county, and other daily office supplies needed by recycling staff.

(3) ITEM: Operating Supplies OBJECT # 530200 AMOUNT: \$ -

Increase/(Decrease) \$ 3,000.00 FY 03/04 Request \$ 3,000.00

**EXPLANATION:** The Agency Recycling Division is requesting \$3000.00 for operating supplies for purchase of small tools, maintenance supplies for cleaning, medical supplies and other minor equipment needed for recycling staff.

(3) ITEM: Safety Supplies OBJECT # 530300 AMOUNT: \$ -

Increase/(Decrease) \$ 1,800.00 FY 03/04 Request \$ 1,800.00

**EXPLANATION:** The Agency Recycling Division is requesting \$1800.00 for safety supplies to be used by recycling staff to include hard hats, safety vests, small safety equipment, first aid kits, barricades, cones, etc.

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

2489888

FISCAL YEAR 2003/04

## OPERATING EXPENSE JUSTIFICATION

Use only for increases or decreases from current FY 02/03 budgeted line items except Contractual Services (use E-1), Capital Outlay (use E-2), and Computer Hardware/Software (use E-4).

(1) DEPARTMENT SFSWMA DIVISION Recycling (New Division)

(2) BUSINESS UNIT 52504

Only changes need to be justified. Remember - ALL expenditure lines must be key entered.

(3) ITEM: Uniforms OBJECT # 530500 AMOUNT: \$ -

Increase/(Decrease) \$ 1,854.00 FY 03/04 Request \$ 1,854.00

**EXPLANATION:** The Agency Recycling Division is requesting \$1854.00 for three staff members for Uniforms, steel toed boots, and gloves needed by staff for daily operations.

(3) ITEM: Software OBJECT # 530600 AMOUNT: \$ -

Increase/(Decrease) \$ 200.00 FY 03/04 Request \$ 200.00

**EXPLANATION:** The Agency Recycling Division is requesting \$ 200.00 for purchase of recycling Software.

(3) ITEM: Subscriptions & Periodicals OBJECT # 530700 AMOUNT: \$ -

Increase/(Decrease) \$ 200.00 FY 03/04 Request \$ 200.00

**EXPLANATION:** The Agency Recycling Division is requesting \$200.00 to purchase Subscriptions for Reading and for required certification fees.

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

2489889

FISCAL YEAR 2003/04

## OPERATING EXPENSE JUSTIFICATION

Use only for increases or decreases from current FY 02/03 budgeted line items except Contractual Services (use E-1), Capital Outlay (use E-2), and Computer Hardware/Software (use E-4).

(1) DEPARTMENT SFSWMA DIVISION Recycling (New Division)

(2) BUSINESS UNIT 52504

Only changes need to be justified. Remember - ALL expenditure lines must be key entered.

(3) ITEM: Book Acquisition OBJECT # 530750 AMOUNT: \$ -

Increase/(Decrease) \$ 500.00 FY 03/04 Request \$ 500.00

**EXPLANATION:** The Agency Recycling Division is requesting \$500.00 to purchase books that will become part of a permanent recycling library for staff and for future reference.

(3) ITEM: Auto Parts OBJECT # 530750 AMOUNT: \$ -

Increase/(Decrease) \$ 2,000.00 FY 03/04 Request \$ 2,000.00

**EXPLANATION:** The Agency Recycling Division is requesting \$2000.00 for auto parts and fluids that will be necessary to service the two assigned vehicles for daily operations. One of the vehicles is 6 year old truck that may require major maintenance due to its age and use.

(3) ITEM: Tires OBJECT # 530900 AMOUNT: \$ -

Increase/(Decrease) \$ 600.00 FY 03/04 Request \$ 600.00

**EXPLANATION:** The Agency Recycling Division is requesting \$600.00 for purchase of tires for the two vehicles that will be assigned to the division.

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

FISCAL YEAR 2003/04

2489890

## OPERATING EXPENSE JUSTIFICATION

Use only for increases or decreases from current FY 02/03 budgeted line items except Contractual Services (use E-1), Capital Outlay (use E-2), and Computer Hardware/Software (use E-4).

(1) DEPARTMENT SFSWMA DIVISION Recycling (New Division)

(2) BUSINESS UNIT 52504

Only changes need to be justified. Remember - ALL expenditure lines must be key entered.

(3) ITEM: Gasoline OBJECT # 531000 AMOUNT: \$ -

Increase/(Decrease) \$ 2,000.00 FY 03/04 Request \$ 2,000.00

**EXPLANATION:** The Agency Recycling Division is requesting \$2000.00 to purchase gasoline for it's two assigned vehicles that is estimated to cost \$1.50 or higher per gallon in FY 2003.2004.

(3) ITEM: Diesel OBJECT # 531050 AMOUNT: \$ -

Increase/(Decrease) \$ 42,000.00 FY 03/04 Request \$ 42,000.00

**EXPLANATION:** The Agency Recycling Division is requesting \$42,000.00 for diesel fuel for daily operations of diesel fueled heavy equipment and grinding/mulching equipment. Diesel fuel is estimated at a cost of \$1.50 or higher per gallon in FY 2003-2004. With Bark Beetle infested wood being received daily, grinding equipment could be run on a daily basis.

(3) ITEM: Per Diem Out of State OBJECT # 560200 AMOUNT: \$ -

Increase/(Decrease) \$ 1,000.00 FY 03/04 Request \$ 1,000.00

**EXPLANATION:** The Agency Recycling Division is requesting \$1000.00 for per diem out of State. Our Recycling Coordinator and one staff member will be attending (1) out of state recycling convention in order to meet recycling certification hours.

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

FISCAL YEAR 2003/04

2489891

## OPERATING EXPENSE JUSTIFICATION

Use only for increases or decreases from current FY 02/03 budgeted line items except Contractual Services (use E-1), Capital Outlay (use E-2), and Computer Hardware/Software (use E-4).

(1) DEPARTMENT SFSWMA DIVISION Recycling (New Division)

(2) BUSINESS UNIT 52504

Only changes need to be justified. Remember - ALL expenditure lines must be key entered.

(3) ITEM: Per Diem in State OBJECT # 560250 AMOUNT: \$ -

Increase/(Decrease) \$ 325.00 FY 03/04 Request \$ 325.00

**EXPLANATION:** The Agency Recycling Division is requesting \$325.00 in In State Per Diem for annual in state MOLO required classes for Coordinator and (2) staff members.

(3) ITEM: Transportation Out OBJECT # 560500 AMOUNT: \$ -

of State

Increase/(Decrease) \$ 1,000.00 FY 03/04 Request \$ 1,000.00

**EXPLANATION:** The Agency Recycling Division is requesting \$1000.00 in Transportation Out of State for Recycling Coordinator and one staff member to attend (1) out of state recycling convention in order to meet recycling certification hours.

(3) ITEM: Transportation in OBJECT # 560550 AMOUNT: \$ -

State

Increase/(Decrease) \$ 300.00 FY 03/04 Request \$ 300.00

**EXPLANATION:** The Agency Recycling Division is requesting \$300.00 for annual in state MOLO required classes for Coordinator and (2) staff members.

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

FISCAL YEAR 2003/04

2489892

## OPERATING EXPENSE JUSTIFICATION

Use only for increases or decreases from current FY 02/03 budgeted line items except Contractual Services (use E-1), Capital Outlay (use E-2), and Computer Hardware/Software (use E-4).

(1) DEPARTMENT SFSWMA DIVISION Recycling (New Division)

(2) BUSINESS UNIT 52504

Only changes need to be justified. Remember - ALL expenditure lines must be key entered.

(3) ITEM: Registration OBJECT # 560700 AMOUNT: \$ -

Increase/(Decrease) \$ 1,600.00 FY 03/04 Request \$ 1,600.00

**EXPLANATION:** The Agency Recycling Division is requesting \$1600.00 for registration fees to attend (1) 3 day composting class and (1) MOLO certification class in state for 3 staff members. Approximately \$600.00 in registration fees will be required for the (2) out of state seminars.

(3) ITEM: Postage and Mail OBJECT # 561000 AMOUNT: \$ -

Services

Increase/(Decrease) \$ 500.00 FY 03/04 Request \$ 500.00

**EXPLANATION:** The Agency Recycling Division is requesting \$500.00 for postage for Public mailings Regarding its recycling events and programs for FY 2003-2004.

(3) ITEM: Training & Tuition OBJECT # 561200 AMOUNT: \$ -

Increase/(Decrease) \$ 650.00 FY 03/04 Request \$ 650.00

**EXPLANATION:** The Agency Recycling Division is requesting \$650.00 for tuition for Coordinator and (2) staff members for classes at the community college.

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

2489893

FISCAL YEAR 2003/04

## OPERATING EXPENSE JUSTIFICATION

Use only for increases or decreases from current FY 02/03 budgeted line items except Contractual Services (use E-1), Capital Outlay (use E-2), and Computer Hardware/Software (use E-4).

(1) DEPARTMENT SFSWMA DIVISION Recycling (New Division)

(2) BUSINESS UNIT 52504

Only changes need to be justified. Remember - ALL expenditure lines must be key entered.

(3) ITEM: Registration OBJECT # 560700 AMOUNT: \$ -  
 Increase/(Decrease) \$ 1,600.00 FY 03/04 Request \$ 1,600.00

**EXPLANATION:** The Agency Recycling Division is requesting \$1600.00 for registration fees to attend (1) 3 day composting class and (1) MOLO certification class in state for 3 staff members. Approximately \$600.00 in registration fees will be required for the (2) out of state seminars.

(3) ITEM: Postage and Mail OBJECT # 561000 AMOUNT: \$ -  
Services  
 Increase/(Decrease) \$ 500.00 FY 03/04 Request \$ 500.00

**EXPLANATION:** The Agency Recycling Division is requesting \$500.00 for postage for Public mailings Regarding its recycling events and programs for FY 2003-2004.

(3) ITEM: Training & Tuition OBJECT # 561200 AMOUNT: \$ -  
 Increase/(Decrease) \$ 650.00 FY 03/04 Request \$ 650.00

**EXPLANATION:** The Agency Recycling Division is requesting \$650.00 for tuition for Coordinator and (2) staff members for classes at the community college.

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

2489894

FISCAL YEAR 2003/04

## OPERATING EXPENSE JUSTIFICATION

Use only for increases or decreases from current FY 02/03 budgeted line items except Contractual Services (use E-1), Capital Outlay (use E-2), and Computer Hardware/Software (use E-4).

(1) DEPARTMENT SFSWMA DIVISION Recycling (New Division)

(2) BUSINESS UNIT 52504

Only changes need to be justified. Remember - ALL expenditure lines must be key entered.

(3) ITEM: Printing/Publishing OBJECT # 561800 AMOUNT: \$ -

Increase/(Decrease) \$ 1,000.00 FY 03/04 Request \$ 1,000.00

**EXPLANATION:** The Agency Recycling Division is requesting \$1000.00 for printing of forms and handout required for daily operations and for distribution to the public.

(3) ITEM: Advertising OBJECT # 561850 AMOUNT: \$ -

Increase/(Decrease) \$ 2,000.00 FY 03/04 Request \$ 2,000.00

**EXPLANATION:** The Agency Recycling Division is requesting \$2000.00 for public advertisements by radio and newspaper for public information regarding upcoming recycling events, amnesty white goods and tire days, and other events for the public.

(3) ITEM: Dues OBJECT # 561900 AMOUNT: \$ -

Increase/(Decrease) \$ 650.00 FY 03/04 Request \$ 650.00

**EXPLANATION:** The Agency Recycling Division is requesting \$650.00 to pay for annual Dues for SWANA for the Coordinator and 2 staff members and for the Coordinators annual dues to New Mexico Recycling Coalition.

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

FISCAL YEAR 2003/04

2489895

## OPERATING EXPENSE JUSTIFICATION

Use only for increases or decreases from current FY 02/03 budgeted line items except Contractual Services (use E-1), Capital Outlay (use E-2), and Computer Hardware/Software (use E-4).

(1) DEPARTMENT SFSWMA DIVISION Recycling (New Division)

(2) BUSINESS UNIT 52504

Only changes need to be justified. Remember - ALL expenditure lines must be key entered.

(3) ITEM: <u>Cap Outlay</u>	OBJECT # <u>570450</u>	AMOUNT: \$ <u>-</u>
<u>Infrastructure</u>		
Increase/(Decrease) \$ <u>5,000.00</u>	FY 03/04 Request \$ <u>5,000.00</u>	

EXPLANATION: The Agency Recycling Division is requesting \$5000.00 to construct a covered recycling sorting area. It will be a permanent structure at the landfill for recycling.

(3) ITEM: _____	OBJECT # _____	AMOUNT: \$ _____
Increase/(Decrease) \$ _____	FY 03/04 Request \$ _____	

EXPLANATION: \_\_\_\_\_

(3) ITEM: _____	OBJECT # _____	AMOUNT: \$ _____
Increase/(Decrease) \$ _____	FY 03/04 Request \$ _____	

EXPLANATION: \_\_\_\_\_

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

FISCAL YEAR 2003/04

COMPUTER HARDWARE AND/OR SOFTWARE REPLACEMENT

2489896

DEPARTMENT SFSWMA DIVISION Recycling

(1)

BUSINESS UNIT 52504

(2)

(3) ITEM	(4) PURPOSE	(5) COST
Hardware (.570800 >\$1,000) (.572400 <\$1,000) (Includes original software)		
	TOTAL	-
Software (.530600)  Software for (1) Recycling Computer	Software for recycling and upgrades for (Word, Excel)	200.00
	TOTAL	200.00

(6) REVIEWED BY:

\_\_\_\_\_  
ITT DIRECTOR

REVIEWED BY:

\_\_\_\_\_  
PURCHASING DIRECTOR

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

FISCAL YEAR 2003/04

COMPUTER HARDWARE AND/OR SOFTWARE REPLACEMENT

2489897

DEPARTMENT SFSWMA DIVISION \_\_\_\_\_

(1) BUSINESS UNIT 52501

(2)

(3) ITEM	(4) PURPOSE	(5) COST
Hardware (.570800 >\$1,000) (.572400 <\$1,000) (Includes original software)		
TOTAL		-
Software (.530600)  Software for (5) Administrative (2) Scalehouse Computers	Software for upgrades for (7) Administrative Computers (Word, Excel, Billing, Maintenance Program, and Timeclock)	3,200.00
TOTAL		3,200.00

(6) REVIEWED BY: \_\_\_\_\_  
ITT DIRECTOR

REVIEWED BY: \_\_\_\_\_  
PURCHASING DIRECTOR

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

FISCAL YEAR 2003/04  
EXPANSION AND NEW PROGRAM JUSTIFICATION

2489898

(1) DEPARTMENT SFSWMA DIVISION \_\_\_\_\_ SECTION \_\_\_\_\_

(2) BUSINESS UNIT/OBJECT 52502

(3) EXPANSION REQUEST:

(1) 140G Motor Grader \$ 195,000.00

(4) **JUSTIFICATION** Clearly explain how the expansion request relates to the department and division missions and goals or to city council approved resolutions. (Attach copy of applicable resolution.):

This grader would be used for closure and post closure to blade slopes and maintaining access roads and snow removal of public roads. The Agency did purchase a used grader from the County 6 years ago and is reaching the end of its service life, and has become expensive for the agency to maintain and does have a major oil leak that would require a complete engine over haul. This new grader would decrease maintenance and down time costs and increase our construction capabilities.

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

FISCAL YEAR 2003/04  
EXPANSION AND NEW PROGRAM COSTS

2489899

(1) DEPARTMENT SFSWMA DIVISION \_\_\_\_\_ SECTION \_\_\_\_\_

(2) BUSINESS UNIT 52502

(3) EXPANSION ITEM: 140G Motor Grader

(4) PROPOSED REVENUE SOURCE(S): 5502 Equipment Reserve

## (5) PERSONNEL SERVICES

REQUESTED POSITION	CLASSIFICATION	STATUS	RANGE	2003-2004 COST

## (6) OPERATING EXPENSES - INVENTORY EXEMPT

OBJECT	DESCRIPTION	QTY	2003-2004 COST
570500	140G Motor Grader	1	195,000.00

(includes original software)

## (7) CAPITAL OUTLAY - COMPUTER HARDWARE

OBJECT	DESCRIPTION	QTY	2003-2004 COST

## (8) SOFTWARE

OBJECT	DESCRIPTION	QTY	2003-2004 COST

TOTAL 195,000.00

ITT Director (for 7 &amp; 8)

Purchasing Director (for 7)

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

FISCAL YEAR 2003/04  
EXPANSION AND NEW PROGRAM JUSTIFICATION

2489900

(1) DEPARTMENT SFSWMA DIVISION \_\_\_\_\_ SECTION \_\_\_\_\_

(2) BUSINESS UNIT/OBJECT 52502

(3) EXPANSION REQUEST:

(1) Compactor \$ 450,000.00

(4) **JUSTIFICATION** Clearly explain how the expansion request relates to the department and division missions and goals or to city council approved resolutions. (Attach copy of applicable resolution.):

This compactor is needed for daily operations for compacting solid waste for disposal. This compactor is larger and will increase compaction resulting in saved landfill airspace. The old compactor will be used for a back-up unit and will later be sold.

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

FISCAL YEAR 2003/04  
EXPANSION AND NEW PROGRAM COSTS

2489901

- (1) DEPARTMENT SFSWMA DIVISION \_\_\_\_\_ SECTION \_\_\_\_\_
- (2) BUSINESS UNIT 52502
- (3) EXPANSION ITEM: Compactor
- (4) PROPOSED REVENUE SOURCE(S): 5502 Equipment Reserve

**(5) PERSONNEL SERVICES**

REQUESTED POSITION	CLASSIFICATION	STATUS	RANGE	2003-2004 COST

**(6) OPERATING EXPENSES - INVENTORY EXEMPT**

OBJECT	DESCRIPTION	QTY		2003-2004 COST
570500	Compactor	1		450,000.00

(includes original software)

**(7) CAPITAL OUTLAY - COMPUTER HARDWARE**

OBJECT	DESCRIPTION	QTY		2003-2004 COST

**(8) SOFTWARE**

OBJECT	DESCRIPTION	QTY		2003-2004 COST

TOTAL 450,000.00

ITT Director (for 7 & 8)

Purchasing Director (for 7)

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

FISCAL YEAR 2003/04  
EXPANSION AND NEW PROGRAM JUSTIFICATION

2489902

(1) DEPARTMENT SFSWMA DIVISION \_\_\_\_\_ SECTION \_\_\_\_\_

(2) BUSINESS UNIT/OBJECT 52504

(3) EXPANSION REQUEST:

(1) Sport Utility Vehicle      \$ 21,200.00

(4) **JUSTIFICATION** Clearly explain how the expansion request relates to the department and division missions and goals or to city council approved resolutions. (Attach copy of applicable resolution.):

The Agency has established a recycling division as part of the landfill. This utility vehicle will be used by recycling staff as transportation on the landfill and off the landfill on a daily basis. All other vehicles are being used by landfill staff for operations unit.

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

FISCAL YEAR 2003/04  
EXPANSION AND NEW PROGRAM COSTS

2489903

- (1) DEPARTMENT SFSWMA DIVISION \_\_\_\_\_ SECTION \_\_\_\_\_
- (2) BUSINESS UNIT 52504
- (3) EXPANSION ITEM: Sport Utility Vehicle for Recycling Division
- (4) PROPOSED REVENUE SOURCE(S): 5500 Landfill Tipping Fees

**(5) PERSONNEL SERVICES**

REQUESTED POSITION	CLASSIFICATION	STATUS	RANGE	2003-2004 COST

**(6) OPERATING EXPENSES - INVENTORY EXEMPT**

OBJECT	DESCRIPTION	QTY		2003-2004 COST
570500	Sport Utility Vehicle	1		21,200.00

(includes original software)

**(7) CAPITAL OUTLAY - COMPUTER HARDWARE**

OBJECT	DESCRIPTION	QTY		2003-2004 COST

**(8) SOFTWARE**

OBJECT	DESCRIPTION	QTY		2003-2004 COST

TOTAL 21,200.00

ITT Director (for 7 & 8)

Purchasing Director (for 7)

**SANTA FE SOLID WASTE MANAGEMENT AGENCY**FISCAL YEAR 2003/04  
EXPANSION AND NEW PROGRAM JUSTIFICATION

2489904

(1) DEPARTMENT SFSWMA DIVISION \_\_\_\_\_ SECTION \_\_\_\_\_(2) BUSINESS UNIT/OBJECT 52501

(3) EXPANSION REQUEST:

(1) Fork lift forks for loader \$ 7,678.00

(4) **JUSTIFICATION** Clearly explain how the expansion request relates to the department and division missions and goals or to city council approved resolutions. (Attach copy of applicable resolution.):

The fork lift forks will be used as an attachment on the loader that the Agency currently owns. Purchase of the fork lift forks would be a cost savings over the purchase of a forklift that would cost approximately \$27,000.00 and additional maintenance and upkeep costs. Staff would be able to move pallets, heavy equipment parts, large tires , barrels and other equipment from one place to another saving time and manpower and preventing bodily injury in lifting heavy items to be moved.

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

FISCAL YEAR 2003/04  
EXPANSION AND NEW PROGRAM COSTS

2489905

- (1) DEPARTMENT SFSWMA DIVISION \_\_\_\_\_ SECTION \_\_\_\_\_
- (2) BUSINESS UNIT 52501
- (3) EXPANSION ITEM: Fork lift forks for Loader
- (4) PROPOSED REVENUE SOURCE(S): 5500 Landfill Tipping Fees

## (5) PERSONNEL SERVICES

REQUESTED POSITION	CLASSIFICATION	STATUS	RANGE	2003-2004 COST

## (6) OPERATING EXPENSES - INVENTORY EXEMPT

OBJECT	DESCRIPTION	QTY		2003-2004 COST
570500	Fork lift forks for loader	1		7,678.00

(includes original software)

## (7) CAPITAL OUTLAY - COMPUTER HARDWARE

OBJECT	DESCRIPTION	QTY		2003-2004 COST

## (8) SOFTWARE

OBJECT	DESCRIPTION	QTY		2003-2004 COST

TOTAL 7,678.00

ITT Director (for 7 &amp; 8)

Purchasing Director (for 7)

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

FISCAL YEAR 2003/04  
EXPANSION AND NEW PROGRAM JUSTIFICATION

2489906

(1) DEPARTMENT SFSWMA DIVISION Recycling SECTION \_\_\_\_\_

(2) BUSINESS UNIT/OBJECT 52504

(3) EXPANSION REQUEST:

Open roofed recycling sorting area \$ 5,000.00

(4) JUSTIFICATION Clearly explain how the expansion request relates to the department and division missions and goals or to city council approved resolutions. (Attach copy of applicable resolution.):

The Agency has established a recycling division as part of the landfill. This opened roofed recycling sorting area will house recycling staff when sorting waste for diversion from the landfill face. It will be a permanent structure and will be built by recycling staff.

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

FISCAL YEAR 2003/04  
EXPANSION AND NEW PROGRAM COSTS

2489907

- (1) DEPARTMENT SFSWMA DIVISION \_\_\_\_\_ SECTION \_\_\_\_\_
- (2) BUSINESS UNIT 52504
- (3) EXPANSION ITEM: Open roofed recycling sorting area
- (4) PROPOSED REVENUE SOURCE(S): 5500 Landfill Tipping Fees

**(5) PERSONNEL SERVICES**

REQUESTED POSITION	CLASSIFICATION	STATUS	RANGE	2003-2004 COST

**(6) OPERATING EXPENSES - INVENTORY EXEMPT**

OBJECT	DESCRIPTION	QTY		2003-2004 COST
570450	Open roofed recycling sorting area	1		5,000.00

(includes original software)

**(7) CAPITAL OUTLAY - COMPUTER HARDWARE**

OBJECT	DESCRIPTION	QTY		2003-2004 COST

**(8) SOFTWARE**

OBJECT	DESCRIPTION	QTY		2003-2004 COST

TOTAL 5,000.00

ITT Director (for 7 & 8)

Purchasing Director (for 7)

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

FISCAL YEAR 2003/04  
EXPANSION AND NEW PROGRAM JUSTIFICATION

2489908

(1) DEPARTMENT SFSWMA DIVISION \_\_\_\_\_ SECTION \_\_\_\_\_

(2) BUSINESS UNIT/OBJECT 52501

(3) EXPANSION REQUEST:

(1) Parts Sanitizer \$ 9,000.00

(4) **JUSTIFICATION** Clearly explain how the expansion request relates to the department and division missions and goals or to city council approved resolutions. (Attach copy of applicable resolution.):

The parts sanitizer will be used to clean and sanitize large equipment parts during the repair process. This piece of equipment would save the mechanics time in cleaning parts and increase efficiency and decrease down time, and minimize exposure to solvents and cleaners currently in use.

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

FISCAL YEAR 2003/04  
EXPANSION AND NEW PROGRAM COSTS

2489909

- (1) DEPARTMENT SFSWMA DIVISION \_\_\_\_\_ SECTION \_\_\_\_\_
- (2) BUSINESS UNIT 52501
- (3) EXPANSION ITEM: Parts Sanitizer
- (4) PROPOSED REVENUE SOURCE(S): 5500 Landfill Tipping Fees

(5) PERSONNEL SERVICES

REQUESTED POSITION	CLASSIFICATION	STATUS	RANGE	2003-2004 COST

(6) OPERATING EXPENSES - INVENTORY EXEMPT

OBJECT	DESCRIPTION	QTY	2003-2004 COST
570500	Parts Sanitizer	1	9,000.00

(includes original software)

(7) CAPITAL OUTLAY - COMPUTER HARDWARE

OBJECT	DESCRIPTION	QTY	2003-2004 COST

(8) SOFTWARE

OBJECT	DESCRIPTION	QTY	2003-2004 COST

TOTAL 9,000.00

ITT Director (for 7 & 8)

Purchasing Director (for 7)

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

FISCAL YEAR 2003/04  
EXPANSION AND NEW PROGRAM JUSTIFICATION

2489910

(1) DEPARTMENT SFSWMA DIVISION \_\_\_\_\_ SECTION \_\_\_\_\_

(2) BUSINESS UNIT/OBJECT 52501

(3) EXPANSION REQUEST:

(6) Oil/Air Pumps \$ 6,000.00

(4) JUSTIFICATION Clearly explain how the expansion request relates to the department and division missions and goals or to city council approved resolutions. (Attach copy of applicable resolution.):

These (6) Oil/Air pumps will move the different oils and fluids used to service the heavy equipment. (4) oil/air pumps will be used in the Maintenance shop and (2) will be used on the maintenance utility trailer for servicing the heavy equipment out in the field and will assist in draining used oil from containers that catch spent oil during oil changes.

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

FISCAL YEAR 2003/04  
EXPANSION AND NEW PROGRAM COSTS

2489911

(1) DEPARTMENT SFSWMA DIVISION \_\_\_\_\_ SECTION \_\_\_\_\_

(2) BUSINESS UNIT 52501

(3) EXPANSION ITEM: (6) Oil/Air Pumps

(4) PROPOSED REVENUE SOURCE(S): 5500 Landfill Tipping Fees

## (5) PERSONNEL SERVICES

REQUESTED POSITION	CLASSIFICATION	STATUS	RANGE	2003-2004 COST

## (6) OPERATING EXPENSES - INVENTORY EXEMPT

OBJECT	DESCRIPTION	QTY		2003-2004 COST
570500	Oil/Air Pumps	6		6,000.00

(includes original software)

## (7) CAPITAL OUTLAY - COMPUTER HARDWARE

OBJECT	DESCRIPTION	QTY		2003-2004 COST

## (8) SOFTWARE

OBJECT	DESCRIPTION	QTY		2003-2004 COST

TOTAL 6,000.00

ITT Director (for 7 &amp; 8)

Purchasing Director (for 7)

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

FISCAL YEAR 2003/04  
EXPANSION AND NEW PROGRAM JUSTIFICATION

2489912

(1) DEPARTMENT SFSWMA DIVISION Recycling SECTION \_\_\_\_\_

(2) BUSINESS UNIT/OBJECT 52504

(3) EXPANSION REQUEST:

(1) Brush Rake \$ 19,000.00

(4) JUSTIFICATION Clearly explain how the expansion request relates to the department and division missions and goals or to city council approved resolutions. (Attach copy of applicable resolution.):

The Agency has established a recycling division as part of the landfill. The Recycling Division is requesting a brush rake attachment for the Agency's loader. The rake will be used to separate the brush from any rock or other debris and then the rake will be used to load the clean brush into the grinder for processing.

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

FISCAL YEAR 2003/04  
EXPANSION AND NEW PROGRAM COSTS

2489913

- (1) DEPARTMENT SFSWMA DIVISION \_\_\_\_\_ SECTION \_\_\_\_\_
- (2) BUSINESS UNIT 52504
- (3) EXPANSION ITEM: Brush Rake for recycling
- (4) PROPOSED REVENUE SOURCE(S): 5500 Landfill Tipping Fees

(5) PERSONNEL SERVICES

REQUESTED POSITION	CLASSIFICATION	STATUS	RANGE	2003-2004 COST

(6) OPERATING EXPENSES - INVENTORY EXEMPT

OBJECT	DESCRIPTION	QTY	RANGE	2003-2004 COST
570500	Brush Rake	1		19,000.00

(includes original software)

(7) CAPITAL OUTLAY - COMPUTER HARDWARE

OBJECT	DESCRIPTION	QTY	RANGE	2003-2004 COST

(8) SOFTWARE

OBJECT	DESCRIPTION	QTY	RANGE	2003-2004 COST

TOTAL 19,000.00

ITT Director (for 7 & 8)

Purchasing Director (for 7)

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

FISCAL YEAR 2003/04  
EXPANSION AND NEW PROGRAM JUSTIFICATION 2489914

(1) DEPARTMENT SFSWMA DIVISION Recycling SECTION \_\_\_\_\_

(2) BUSINESS UNIT/OBJECT 52504

(3) EXPANSION REQUEST:

(1) Scarab windrow turner \$ 65,000.00

(4) **JUSTIFICATION** Clearly explain how the expansion request relates to the department and division missions and goals or to city council approved resolutions. (Attach copy of applicable resolution.):

The Agency has established a recycling division as part of the landfill. The Recycling Division is requesting a scarab wind row turner. The scarab wind row turner is a stand alone unit that is used to turn the wind rows for aeration of green waste necessary for the processing of green waste into compost. It would also free up the Agency's loader for other landfill operations.

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

2489915

## FISCAL YEAR 2003/04 EXPANSION AND NEW PROGRAM COSTS

- (1) DEPARTMENT SFSWMA DIVISION \_\_\_\_\_ SECTION \_\_\_\_\_
- (2) BUSINESS UNIT 52504
- (3) EXPANSION ITEM: Scarab windrow turner
- (4) PROPOSED REVENUE SOURCE(S): 5500 Landfill Tipping Fees

### (5) PERSONNEL SERVICES

REQUESTED POSITION	CLASSIFICATION	STATUS	RANGE	2003-2004 COST

### (6) OPERATING EXPENSES - INVENTORY EXEMPT

OBJECT	DESCRIPTION	QTY	2003-2004 COST
570500	Scarab windrow turner	1	65,000.00

(includes original software)

### (7) CAPITAL OUTLAY - COMPUTER HARDWARE

OBJECT	DESCRIPTION	QTY	2003-2004 COST

### (8) SOFTWARE

OBJECT	DESCRIPTION	QTY	2003-2004 COST

TOTAL 65,000.00

ITT Director (for 7 &amp; 8)

Purchasing Director (for 7)

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

FISCAL YEAR 2003/04  
EXPANSION AND NEW PROGRAM JUSTIFICATION

2489916

(1) DEPARTMENT SFSWMA DIVISION \_\_\_\_\_ SECTION \_\_\_\_\_

(2) BUSINESS UNIT/OBJECT 52501

(3) EXPANSION REQUEST:

(1) Copier \$ 15,000.00

(4) **JUSTIFICATION** Clearly explain how the expansion request relates to the department and division missions and goals or to city council approved resolutions. (Attach copy of applicable resolution.):

The Agency's current copier is now 6 years old and cannot meet the daily demands and monthly JPA packets, copying of forms, handouts for the public safety meeting handouts, and other copying needs required for administrative operations. The copier on State Contract that the Agency would like to purchase is faster, and able to provide staff with more efficient features when copying materials. It is also a larger model able to copy large amount of materials without the increased downtime that staff has incurred this past year with the present copier. The old copier will be used at the scalehouse for billing purposes and lighter applications.

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

FISCAL YEAR 2003/04  
EXPANSION AND NEW PROGRAM COSTS

2489917

- (1) DEPARTMENT SFSWMA DIVISION \_\_\_\_\_ SECTION \_\_\_\_\_
- (2) BUSINESS UNIT 52501
- (3) EXPANSION ITEM: Copier
- (4) PROPOSED REVENUE SOURCE(S): 5500 Landfill Tipping Fees

**(5) PERSONNEL SERVICES**

REQUESTED POSITION	CLASSIFICATION	STATUS	RANGE	2003-2004 COST

**(6) OPERATING EXPENSES - INVENTORY EXEMPT**

OBJECT	DESCRIPTION	QTY	2003-2004 COST
570500	Copier	1	15,000.00

(includes original software)

**(7) CAPITAL OUTLAY - COMPUTER HARDWARE**

OBJECT	DESCRIPTION	QTY	2003-2004 COST

**(8) SOFTWARE**

OBJECT	DESCRIPTION	QTY	2003-2004 COST

TOTAL 15,000.00

\_\_\_\_\_  
ITT Director (for 7 & 8)

\_\_\_\_\_  
Purchasing Director (for 7)

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

FISCAL YEAR 2003/04  
EXPANSION AND NEW PROGRAM JUSTIFICATION

2489918

(1) DEPARTMENT SFSWMA DIVISION \_\_\_\_\_ SECTION \_\_\_\_\_

(2) BUSINESS UNIT/OBJECT 52501

(3) EXPANSION REQUEST:

(1) Utility Trailer \$ 2,200.00

(4) JUSTIFICATION Clearly explain how the expansion request relates to the department and division missions and goals or to city council approved resolutions. (Attach copy of applicable resolution.):

The utility trailer will be used to haul materials purchased, repaired and materials being used at the landfill. Many times parts and materials have to be delivered because the Agency does not have a utility trailer to haul the items that cannot be transported by pick-up truck. The use of this trailer will save the Agency delivery costs and make landfill operations more efficient.

# SANTA FE SOLID WASTE MANAGEMENT AGENCY

FISCAL YEAR 2003/04  
EXPANSION AND NEW PROGRAM COSTS

2489919

(1) DEPARTMENT SFSWMA DIVISION \_\_\_\_\_ SECTION \_\_\_\_\_

(2) BUSINESS UNIT 52501

(3) EXPANSION ITEM: Utility Trailer

(4) PROPOSED REVENUE SOURCE(S): 5500 Landfill Tipping Fees

(5) PERSONNEL SERVICES

REQUESTED POSITION	CLASSIFICATION	STATUS	RANGE	2003-2004 COST

(6) OPERATING EXPENSES - INVENTORY EXEMPT

OBJECT	DESCRIPTION	QTY	2003-2004 COST
570500	Utility Trailer	1	2,200.00

(includes original software)

(7) CAPITAL OUTLAY - COMPUTER HARDWARE

OBJECT	DESCRIPTION	QTY	2003-2004 COST

(8) SOFTWARE

OBJECT	DESCRIPTION	QTY	2003-2004 COST

TOTAL 2,200.00

ITT Director (for 7 & 8)

Purchasing Director (for 7)

**SANTA FE SOLID WASTE MANAGEMENT AGENCY  
FISCAL YEAR 2003/2004  
EXPANSION AND NEW PROGRAM  
PRIORITY LISTING**

2489920

1. Compactor
2. 140G Motor Grader
3. Copier
4. Sport Utility Vehicle
5. Brush Rake
6. Scarab windrow turner
7. Fork Lift Forks for Loader
8. Parts Sanitizer
9. Utility Trailer
10. (6) Oil/Air Pumps
11. Open roofed recvcling sorting area
12. \_\_\_\_\_
13. \_\_\_\_\_
14. \_\_\_\_\_
15. \_\_\_\_\_
16. \_\_\_\_\_
17. \_\_\_\_\_
18. \_\_\_\_\_
19. \_\_\_\_\_
20. \_\_\_\_\_