



FY 2016 Recommended Budget Budget Question

Board Question #: 40

BUDGET QUESTIONS:

What are the traffic counts at the Marshall Park convenience site? Please quantify the out-year savings related to the expansion of the Marshall Park convenience site project, including both capital (equipment replacements) and operating costs.

RESPONSE:

Staff is recommending improvements to the Marshall Park Convenience Center based on current and anticipated utilization rates. The site currently sees an average of 105,000 trips per year making it second only to Chancellor (Harrison Road) in terms of usage. With the anticipated growth in the Courthouse Area and Jackson Gateway this utilization rate will increase over time.

Currently we service this site twice per day for refuse collection; additional usage will require the site to be serviced three times per day. Based on servicing the site three times daily that will be required in the future, Staff estimates that each year approximately 23,000 fleet miles will be saved with the conversion to the compactor system. The 23,000 fleet miles translates to approximately \$15,000 dollars in fuels; potential deferment of equipment replacement by 1 year and a potential future savings of 0.38 full time equivalent man-hours (approx. \$23,000 annual savings).

Based on these very basic assumptions, the conversion is estimated to ultimately save approximately \$38,000 annually. These savings would not be realized in FY16/FY17 since the project would be under design/construction and would not yet be complete.