

# WASTE MANAGEMENT & RECYCLING

## EXECUTIVE SUMMARY

The Department of Waste Management and Recycling (DWMR) Five-Year Capital Improvement Plan (CIP) includes department-wide equipment replacements and projects at the Kiefer Landfill, North Area Recovery Station, South Area Transfer Station, and South Collections. Kiefer Landfill projects are required for ongoing landfill operations and are prescribed by various state regulations and permit conditions. Ongoing Kiefer Landfill projects include expansion of the landfill gas collection system and construction of final cover. North Area Recovery Station capital projects will improve and repair the site as mandated by state regulations and permit conditions. A project at the South Area Transfer Station will improve the facility entrance. Compressed natural gas fueling infrastructure is planned in support of South Collections operations. The DWMR continues to replace fully-depreciated equipment for solid waste and recycling collection, recovery, and disposal operations. All DWMR capital projects are funded through the Solid Waste Enterprise Fund without any contributions from the County General Fund. The projects proposed to be completed in the 2014-15 Fiscal Year Capital Budget include an "Operating Budget Impact" statement.

The following is a representative sample of the Kiefer Landfill and the North Area Recovery Station projects in the DWMR 5-year CIP.

- **South Area Transfer Station – Entrance Improvements** – This project will widen the driveway to meet City of Sacramento standards. Project elements include new and replacement pavement, curb and gutter, sidewalk, drainage improvements, landscaping, fencing, gates, and signage. **Estimated Total Cost: \$250,000**
- **Kiefer Landfill – Final Cover** – These projects involve the phased construction of partial final closure components such as final cover, drainage improvements, and landfill gas modifications on approximately 17 acres of Kiefer Landfill Unit 1. **Estimated Total Cost: \$4,421,965**
- **North Area Recovery Station – Master Plan Improvements** – This ongoing project includes the planning, design, and construction of new and replacement pavement, utility, and structural improvements to enhance operational efficiency, facility durability, and environmental protection. **Estimated Total Cost: \$8,026,317**

# WASTE MANAGEMENT & RECYCLING

## PROJECT SUMMARY

PROJ. #	PROJECT	Prior Years	Prior Year Roll Over	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	TOTAL
1	Collections - Automated 2-Axle Collection Trucks (4)			1,440,000					1,440,000
2	Collections - Automated 3-Axle Collection Trucks (12)			4,584,640					4,584,640
3	Collections - Compressed Natural Gas Fueling Infrastructure	180,000	2,400	1,548,000					1,730,400
4	Collections - Knuckle Boom Truck (2)			448,800					448,800
5	Collections - Wheeled Loader with Claw (2)			250,000					250,000
6	Equipment Replacements				7,233,000	3,200,000	7,472,000	7,306,000	25,211,000
7	Kiefer Landfill - Final Cover	70,000	71,110	1,730,000	60,000	2,490,855			4,421,965
8	Kiefer Landfill - Gas and Leachate Management Systems Improvements	5,198,869	8,000	924,360	630,247	940,172	576,485	655,547	8,933,680
9	Kiefer Landfill - Groundwater Remediation Project Upgrade	158,600		300,000	150,000				608,600
10	Kiefer Landfill - Regenerative Air Sweeper			178,500					178,500
11	Kiefer Landfill - Roll Off Truck			122,400					122,400
12	Kiefer Landfill - Tarping Machine			153,000					153,000
13	North Area Recovery Station - Compactor			520,200					520,200
14	North Area Recovery Station - Land Transfer	1,501,112		250,278	250,278	250,278	250,278	250,278	2,752,502
15	North Area Recovery Station - Master Plan Improvements	4,396,173	158,144	1,522,000	800,000	600,000	550,000	0	8,026,317
16	North Area Recovery Station - Trailer, Transfer (14)			1,005,360					1,005,360
17	North Area Recovery Station - Truck, Tractor (5)			785,400					785,400
18	North Area Recovery Station - Wheeled Loader with Claw (2)			287,640					287,640
19	North Area Recovery Station - Wheeled Loader, Articulating			306,000					306,000
20	South Area Transfer Station - Entrance Improvement Project			250,000					250,000
	<b>TOTAL</b>	<b>\$11,504,754</b>	<b>\$239,654</b>	<b>\$16,606,578</b>	<b>\$9,123,525</b>	<b>\$7,481,305</b>	<b>\$8,848,763</b>	<b>\$8,211,825</b>	<b>\$62,016,404</b>

# WASTE MANAGEMENT & RECYCLING

## PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUMMARY

PROJ. #	PROJECT	Prior Years	Prior Year Roll Over	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	TOTAL	Reason Dropped
1	Collections - Automated 3-Axle Collection Trucks (2)			705,724					705,724	Project delayed. Rebudgeted for FY15
2	Collections - Automated 4-Axle Collection Trucks (5)			1,900,000					1,900,000	Project delayed. Rebudgeted for FY15.
3	Collections - Compressed Natural Gas Fueling Infrastructure			1,200,000					1,200,000	Project continues as Project 3 in FY15.
4	Collections - Wheeled Loader with Claw (2)			250,000					250,000	Project delayed. Rebudgeted for FY15.
5	Equipment Replacements				9,011,000	5,549,000	4,863,000	7,125,063	26,548,063	Project continues as Project 6 in FY15.
6	Kiefer Landfill - Customer Rest Area and Interpretive Center				33,000	151,250			184,250	Project rebudgeted for FY16.
7	Kiefer Landfill - Diesel Fuel Tank Replacement			231,000					231,000	Project complete.
8	Kiefer Landfill - Final Cover	96,811	71,110	1,706,000	92,167	1,706,000			3,672,088	Project continues as Project 7 in FY15.
9	Kiefer Landfill - Gas and Leachate Management Systems Improvements	4,498,869		1,282,641	896,816	1,962,578	981,381	620,856	10,243,141	Project continues as Project 8 in FY15.
10	Kiefer Landfill - GPS Grade Control System Upgrades			241,187					241,187	Project complete.
11	Kiefer Landfill - Groundwater Remediation Project Upgrade			158,600	170,800				329,400	Project continues as Project 9 in FY15.
12	Kiefer Landfill - Multi-Purpose Area Asphalt Rehabilitation		11,300	425,920					437,220	Project complete.
13	Kiefer Landfill - Scale House Improvements			148,500					148,500	Project complete.
14	North Area Recovery Station - Land Transfer	1,250,834		250,278	250,278	250,278	250,278	250,278	2,502,224	Project continues as Project 14 in FY15.
15	North Area Recovery Station - Master Plan Improvements	3,204,518	158,144	1,358,200	1,104,100	1,134,600	1,659,200	1,134,600	9,753,362	Project continues as Project 15 in FY15.
16	North Area Recovery Station - Trailer, Transfer (6)			426,000					426,000	Project delayed. Rebudgeted for FY15.
17	North Area Recovery Station - Truck, Tractor (3)			462,000					462,000	Project delayed. Rebudgeted for FY15.
18	North Area Recovery Station - Wheeled Loader			410,000					410,000	Project delayed. Rebudgeted for FY15.
	<b>TOTAL</b>	<b>\$9,051,032</b>	<b>\$240,554</b>	<b>\$11,156,050</b>	<b>\$11,558,161</b>	<b>\$10,753,706</b>	<b>\$7,753,859</b>	<b>\$9,130,797</b>	<b>\$59,644,159</b>	

# WASTE MANAGEMENT & RECYCLING

## Collections – Automated 2-Axle Collection Trucks (4)

9611 Conservation Road, Sacramento, CA 95827

Project #1

**Department:** Waste Management & Recycling    **Estimated Project Cost:** \$1,440,000

**Expected Completion Date:** 2015

**Funding Sources:** Solid Waste Enterprise Fund Capital Outlay



**Project Description:**

This project is for the purchase of four fully-automated side-loading refuse collection trucks. These will be two-axle trucks with a right-hand drive and a tag axle. This purchase will replace fully depreciated trucks in the current collection fleet.

**Operating Budget Impact:**

The operating cost impact of this project is unknown at this time.

Collections - Automated 2-Axle Collection Trucks (4)

Project Costs	Prior Years Expense	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Purchase Cost 4 @ 360,000 ea	0	0	1,440,000	0	0	0	0	1,440,000

Funding Sources	Prior Years Expense	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	0	0	1,440,000	0	0	0	0	1,440,000

# WASTE MANAGEMENT & RECYCLING

## Collections – Automated 3-Axle Collection Trucks (12)

9611 Conservation Road, Sacramento, CA 95827

Project #2

**Department:** Waste Management & Recycling    **Estimated Project Cost:** \$4,584,640

**Expected Completion Date:** 2015

**Funding Sources:** Solid Waste Enterprise Fund Capital Outlay



**Project Description:**

This project is for the purchase of twelve fully-automated side-loading refuse collection trucks. These will be three-axle trucks with a right-hand drive and a tag axle. This purchase will replace fully depreciated trucks in the current collection fleet.

**Operating Budget Impact:**

The operating cost impact of this project is unknown at this time.

Collections - Automated 3-Axle Collection Trucks (12)

Project Costs	Prior Years Expense	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Purchase Cost 12 @ 382,053.33 ea	0	0	4,584,640	0	0	0	0	4,584,640

Funding Sources	Prior Years Expense	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	0	0	4,584,640	0	0	0	0	4,584,640

# WASTE MANAGEMENT & RECYCLING

## Collections – Compressed Natural Gas Fueling Infrastructure

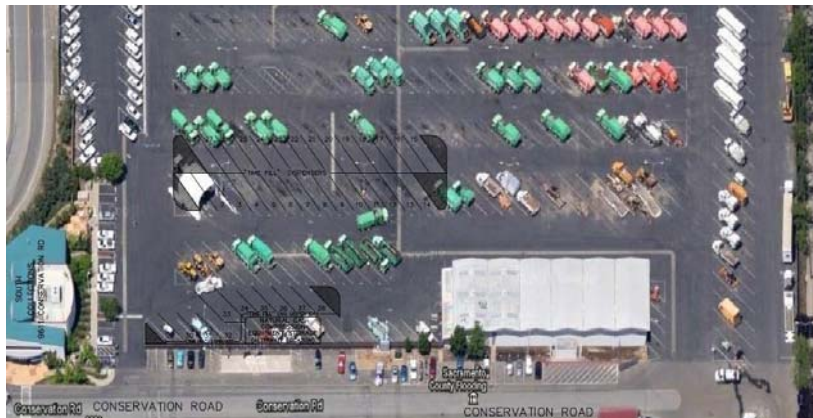
9611 Conservation Road, Sacramento, CA 95827

Project #3

**Department:** Waste Management & Recycling    **Estimated Project Cost:** \$1,730,400

**Expected Completion Date:** 2015

**Funding Sources:** Solid Waste Enterprise Fund Capital Outlay



**Project Description:**

The project includes construction of time-fill compressed natural gas (CNG) fueling infrastructure to support transition of the existing liquefied natural gas (LNG)-fueled refuse collection fleet to CNG. Presently, the refuse collection fleet that is stationed at South Collections is fueled by a mobile LNG tanker truck. The project includes installation of compression, storage, and dispensing equipment.

**Operating Budget Impact:**

The operating cost impact of this project is unknown at this time.

**Collections - Compressed Natural Gas Fueling Infrastructure**

Project Costs	Prior Years Expense	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	1,440,000	0	0	0	0	1,440,000
Consultant Services	180,000	2,400	18,000	0	0	0	0	200,400
Construction Inspection	0	0	90,000	0	0	0	0	90,000
<b>Total</b>	<b>180,000</b>	<b>2,400</b>	<b>1,548,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,730,400</b>

Funding Sources	Prior Years Expense	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	180,000	2,400	1,548,000	0	0	0	0	1,730,400

# WASTE MANAGEMENT & RECYCLING

## Collections – Knuckle Boom Truck (2)

9611 Conservation Road, Sacramento, CA 95827

Project #4

**Department:** Waste Management & Recycling    **Estimated Project Cost:** \$448,800

**Expected Completion Date:** 2015

**Funding Sources:** Solid Waste Enterprise Fund Capital Outlay



**Project Description:**

This appropriation is for two knuckle boom trucks. This truck is a large capacity refuse collection vehicle with knuckle boom arm for picking up large appliances and bulky material in the Neighborhood Cleanup program. These trucks will replace current fully-depreciated units in the fleet.

**Operating Budget Impact:**

The operating cost impact of this project is unknown at this time.

**Collections - Knuckle Boom Truck (2)**

Project Costs	Prior Years Expense	Fiscal Year 2014-15 PY Rollover Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Purchase Cost 2 @ 224,400 ea	0	0 448,800	0	0	0	0	0 448,800

Funding Sources	Prior Years Expense	Fiscal Year 2014-15 PY Rollover Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	0	0 448,800	0	0	0	0	0 448,800



# WASTE MANAGEMENT & RECYCLING

## Collections – Wheeled Loader with Claw (2)

4450 Roseville Road, North Highlands, CA 95660

Project #5

**Department:** Waste Management & Recycling    **Estimated Project Cost:** \$250,000

**Expected Completion Date:** 2015

**Funding Sources:** Solid Waste Enterprise Fund Capital Outlay



**Project Description:**

This project is for the purchase of two wheeled loaders with claw. These vehicles will be used for appointment based neighborhood clean-up (ABNCU). The new units will replace fully-depreciated units in the current fleet.

**Operating Budget Impact:**

The operating cost impact of this project is unknown at this time.

Collections - Wheeled Loader with Claw (2)

Project Costs	Prior Years Expense	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Purchase Cost 2 @ 125,000 ea	0	0	250,000	0	0	0	0	250,000

Funding Sources	Prior Years Expense	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	0	0	250,000	0	0	0	0	250,000



# WASTE MANAGEMENT & RECYCLING

## Equipment Replacements

12701 Kiefer Boulevard, Sloughouse, CA 95683  
 4450 Roseville Road, North Highlands, CA 95660  
 9611 Conservation Road, Sacramento, CA 95827

Project #6

**Department:** Waste Management & Recycling    **Estimated Project Cost:** \$25,211,000

**Expected Completion Date:** 2019

**Funding Sources:** Solid Waste Enterprise  
Fund Capital Outlay

**Project Description:**

This project displays the amounts of anticipated equipment purchases to replace older, fully-depreciated heavy equipment for various Collection, Landfill, Transfer, Engineering, and Special Waste programs.

**Equipment Replacement**

Project Costs	Prior	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total	
	Years	2014-15	2015-16	2016-17	2017-18	2018-19		
	Expense	PY Rollover	Budget	Budget	Budget	Budget		
Purchase Cost	0	0	0	7,233,000	3,200,000	7,472,000	7,306,000	25,211,000

Funding Sources	Prior	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total	
	Years	2014-15	2015-16	2016-17	2017-18	2018-19		
	Expense	PY Rollover	Budget	Budget	Budget	Budget		
Solid Waste Enterprise Fund Capital Outlay	0	0	0	7,233,000	3,200,000	7,472,000	7,306,000	25,211,000

# WASTE MANAGEMENT & RECYCLING

## Kiefer Landfill – Final Cover

12701 Kiefer Boulevard, Sloughhouse, CA 95683

Project #7

**Department:** Waste Management & Recycling    **Estimated Project Cost:** \$4,421,965

**Expected Completion Date:** 2016

**Funding Sources:** Solid Waste Enterprise  
Fund Capital Outlay

**Project Description:**

This project includes the planning, design, construction, construction management, inspections, and reporting associated with construction of Phases 2 and 3 of the partial final closure components such as final cover, drainage improvements, and landfill gas modifications, totaling approximately 17 acres, on Kiefer Landfill Module 1.

**Operating Budget Impact:**

The operating cost impact of this project is unknown at this time.

**Kiefer Landfill - Final Cover**

Project Costs	Prior Years Expense	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	1,550,000	0	2,209,869	0	3,759,869
Consultant Services	70,000	71,110	25,000	60,000	60,000	0	286,110
Construction Inspection	0	0	155,000	0	220,986	0	375,986
<b>Total</b>	70,000	71,110	1,730,000	60,000	2,490,855	0	4,421,965

Funding Sources	Prior Years Expense	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	70,000	71,110	1,730,000	60,000	2,490,855	0	4,421,965

# WASTE MANAGEMENT & RECYCLING

## Kiefer Landfill - Gas and Leachate Management Systems Improvements

12701 Kiefer Boulevard, Sloughouse, CA 95683

Project #8

**Department:** Waste Management & Recycling    **Estimated Project Cost:** \$8,933,680

**Expected Delivery Date:** 2019

**Funding Sources:** Solid Waste Enterprise Fund Capital Outlay

**Project Description:**

This project includes expansion of the Kiefer Landfill gas collection system into Module 3 (M3) and installation of additional gas and leachate infrastructure in and around modules M1, M1-L, and M2. Additional gas collectors are required to maintain compliance with regulatory requirements. The project will involve the installation of new and replacement wells, horizontal gas collectors, and new piping. Leachate recirculation system components will be installed in module M3.

**Operating Budget Impact:**

The completion of this project has no measurable impact on the operating budget.

Kiefer Landfill - Gas and Leachate Management Systems Improvements

Project Costs	Prior Years Expense	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2015-16 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Equipment Costs	5,198,869	0	803,791	548,041	817,541	501,291	570,041	8,439,574
Consultant Services	0	0	40,190	27,402	40,877	25,065	28,502	162,036
Construction Inspection	0	8,000	80,379	54,804	81,754	50,129	57,004	332,070
<b>Total</b>	5,198,869	8,000	924,360	630,247	940,172	576,485	655,547	8,933,680

Funding Sources	Prior Years Expense	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2015-16 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	5,198,869	8,000	924,360	630,247	940,172	576,485	655,547	8,933,680

# WASTE MANAGEMENT & RECYCLING

## Kiefer Landfill – Groundwater Remediation Project Upgrade

12701 Kiefer Boulevard, Sloughouse, CA 95683

Project #9

**Department:** Waste Management & Recycling    **Estimated Project Cost:** \$608,600

**Expected Completion Date:** 2016

**Funding Sources:** Solid Waste Enterprise Fund Capital Outlay

**Project Description:**

The Kiefer Landfill Groundwater Remediation Project initiated operation in 1994. The current upgrade project includes the contingent replacement of a small number of wells at Kiefer Landfill to more efficiently target the reduced groundwater contamination levels.

**Operating Budget Impact:**

Operating costs should decrease; however, the amount of the reduction cannot be determined until the project is completed.

Kiefer Landfill - Groundwater Remediation Project Upgrade

Project Costs	Prior Years Expense	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	158,600	0	250,000	125,000	0	0	0	533,600
Consultant Services	0	0	25,000	12,500	0	0	0	37,500
Construction Inspection	0	0	25,000	12,500	0	0	0	37,500
<b>Total</b>	158,600	0	300,000	150,000	0	0	0	608,600

Funding Sources	Prior Years Expense	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	158,600	0	300,000	150,000	0	0	0	608,600

# WASTE MANAGEMENT & RECYCLING

## Kiefer Landfill – Regenerative Air Sweeper

12701 Kiefer Boulevard, Sloughouse

Project #10

**Department:** Waste Management & Recycling    **Estimated Project Cost:** \$178,500

**Expected Completion Date:** 2015

**Funding Sources:** Solid Waste Enterprise Fund Capital Outlay



**Project Description:**

This Sweeper will be used to clean fugitive dust, contaminated material, dirt and silt from pavement and roadway cracks and crevices. The benefit of this process will be storm water pollution control, aesthetic beauty, preventative maintenance of Kiefer Landfill roadways, enhanced safety, and reduced air pollution.

**Operating Budget Impact:**

The operating cost impact of this project is unknown at this time.

**Kiefer Landfill - Regenerative Air Sweeper**

Project Costs	Prior Years Expense	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Purchase Cost	0	0	178,500	0	0	0	0	178,500

Funding Sources	Prior Years Expense	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	0	0	178,500	0	0	0	0	178,500

# WASTE MANAGEMENT & RECYCLING

## Kiefer Landfill – Roll Off Truck

12701 Kiefer Boulevard, Sloughouse, CA 95683

Project #11

**Department:** Waste Management & Recycling    **Estimated Project Cost:** \$122,400

**Expected Completion Date:** 2015

**Funding Sources:** Solid Waste Enterprise Fund Capital Outlay



**Project Description:**

The Roll Off truck is used to haul bins around the Kiefer Landfill and to transfer e-waste to the recycler.

**Operating Budget Impact:**

The operating cost impact of this project is unknown at this time.

**Kiefer Landfill - Roll Off Truck**

Project Costs	Prior Years Expense	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Purchase Cost	0	0	122,400	0	0	0	0	122,400

Funding Sources	Prior Years Expense	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	0	0	122,400	0	0	0	0	122,400



# WASTE MANAGEMENT & RECYCLING

## Kiefer Landfill – Tarping Machine

12701 Kiefer Boulevard, Sloughouse, CA 95683

Project #12

**Department:** Waste Management & Recycling    **Estimated Project Cost:** \$153,000

**Expected Completion Date:** 2015

**Funding Sources:** Solid Waste Enterprise Fund Capital Outlay



**Project Description:**

This project is for the purchase of a tarping machine. The tarping machine is used to lay a cover on the exposed cell of the tipping area at the end of the work day. The unit will replace a fully-depreciated unit.

**Operating Budget Impact:**

The operating cost impact of this project is unknown at this time.

Kiefer Landfill - Tarping Machine

Project Costs	Prior Years Expense	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Purchase Cost	0	0	153,000	0	0	0	0	153,000

Funding Sources	Prior Years Expense	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	0	0	153,000	0	0	0	0	153,000

# WASTE MANAGEMENT & RECYCLING

## North Area Recovery Station – Compactor

4450 Roseville Road, North Highlands, CA 95660

Project #13

**Department:** Waste Management & Recycling    **Estimated Project Cost:** \$520,200

**Expected Completion Date:** 2015

**Funding Sources:** Solid Waste Enterprise Fund Capital Outlay



**Project Description:**

This purchase will be a compactor for precompaction of refuse material to be top loaded or bailed at the North Area Recovery Station. It will replace a fully depreciated unit.

**Operating Budget Impact:**

The operating cost impact of this project is unknown at this time.

North Area Recovery Station - Compactor

Project Costs	Prior Years Expense	Fiscal Year 2014-15 PY Rollover Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Purchase Cost	0	0 520,200	0	0	0	0	0 520,200

Funding Sources	Prior Years Expense	Fiscal Year 2014-15 PY Rollover Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	0	0 520,200	0	0	0	0	0 520,200

# WASTE MANAGEMENT & RECYCLING

## North Area Recovery Station – Land Transfer

4450 Roseville Road, North Highlands, CA 95660

Project #14

**Department:** Waste Management & Recycling    **Estimated Project Cost:** \$2,500,000\*

**Expected Completion Date:** 2019

**Funding Sources:** Solid Waste Enterprise Fund Capital Outlay

**Project Description:**

The Sacramento County Department of Waste Management and Recycling (DWMR) has agreed to the transfer of land located at the North Area Recovery Station from the Sacramento County Department of Economic Development and Intergovernmental Affairs (Econ Dev), and to complete the financial obligation agreed to in the June 22, 1999 Informational Report to the Board of Supervisors and the approved July 20, 1999 Board action, Resolution 99-0917.

The price for the transfer of the asset shall be two million, five hundred thousand dollars (\$2,500,000 plus interest)\*. DWMR made the initial payment to Econ Dev of \$500,000 on July 1, 2009, and will continue to make annual payments of \$250,278 for ten years through July 1, 2019.

North Area Recovery Station - Land Transfer

Project Costs	Prior Years Expense	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Transfer Cost	1,501,112	0	250,278	250,278	250,278	250,278	250,278	2,752,502

Funding Sources	Prior Years Expense	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	1,501,112	0	250,278	250,278	250,278	250,278	250,278	2,752,502

# WASTE MANAGEMENT & RECYCLING

## North Area Recovery Station – Master Plan Improvements

4450 Roseville Road, North Highlands, CA 95660

Project #15

**Department:** Waste Management & Recycling    **Estimated Project Cost:** \$8,026,317

**Expected Completion Date:** 2018

**Funding Sources:** Solid Waste Enterprise Fund Capital Outlay

**Project Description:**

This project includes the planning, design, and construction of new and replacement pavement, structural, and utility improvements to enhance operational efficiency, facility durability, and environmental protection.

**Operating Budget Impact:**

The completion of this project has no measurable impact on the operating budget.

North Area Recovery Station - Master Plan Improvements

Project Costs	Prior Years Expense	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	4,396,173	158,144	1,300,000	695,000	520,000	500,000	0	7,569,317
Consultant Services	0	0	92,000	35,500	30,000	0	0	157,500
Construction Inspection	0	0	130,000	69,500	50,000	50,000	0	299,500
<b>Total</b>	4,396,173	158,144	1,522,000	800,000	600,000	550,000	0	8,026,317

Funding Sources	Prior Years Expense	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	4,396,173	158,144	1,522,000	800,000	600,000	550,000	0	8,026,317

# WASTE MANAGEMENT & RECYCLING

## North Area Recovery Station – Trailer, Transfer (14)

4450 Roseville Road, North Highlands, CA 95660

Project #16

**Department:** Waste Management & Recycling    **Estimated Project Cost:** \$1,005,360

**Expected Completion Date:** 2014

**Funding Sources:** Solid Waste Enterprise Fund Capital Outlay



**Project Description:**

This purchase is for fourteen 40-foot walking-floor transfer trailers. These units will be used to haul refuse from the Recovery Station to the Kiefer Landfill. The fourteen units will replace aging, fully-depreciated units in the current fleet.

**Operating Budget Impact:**

The operating cost impact of this project is unknown at this time.

North Area Recovery Station - Trailer, Transfer (14)

Project Costs	Prior Years Expense	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
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Purchase Cost 14 @ 71,811.43 ea	0	0	1,005,360	0	0	0	0	1,005,360
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Funding Sources	Prior Years Expense	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
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Solid Waste Enterprise Fund Capital Outlay	0	0	1,005,360	0	0	0	0	1,005,360
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# WASTE MANAGEMENT & RECYCLING

## North Area Recovery Station –Truck, Tractor (5)

4450 Roseville Road, North Highlands, CA 95660

Project #17

**Department:** Waste Management & Recycling    **Estimated Project Cost:** \$785,400

**Expected Completion Date:** 2015

**Funding Sources:** Solid Waste Enterprise Fund Capital Outlay



**Project Description:**

This purchase will be for five fifth-wheeled truck tractors for replacement of fully-depreciated units currently in the fleet. The truck tractors are used to pull the trailers of refuse to Kiefer Landfill and trailers of recyclables to vendors.

**Operating Budget Impact:**

The operating cost impact of this project is unknown at this time.

North Area Recovery Station - Truck, Tractor (5)

Project Costs	Prior Years Expense	Fiscal Year 2014-15 PY Rollover Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Purchase Cost 5 @ 157,080 ea	0	0	785,400	0	0	0	0 785,400

Funding Sources	Prior Years Expense	Fiscal Year 2014-15 PY Rollover Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	0	0	785,400	0	0	0	0 785,400



# WASTE MANAGEMENT & RECYCLING

## North Area Recovery Station – Wheeled Loader with Claw (2)

4450 Roseville Road, North Highlands, CA 95683

Project #18

**Department:** Waste Management & Recycling    **Estimated Project Cost:** \$287,640

**Expected Completion Date:** 2015

**Funding Sources:** Solid Waste Enterprise Fund Capital Outlay



**Project Description:**

The wheeled loader is utilized at the transfer station for moving refuse material off the tipping pad to the baler, green waste to haul trailers, and other specialized tasks. This purchase will replace current, fully-depreciated units.

**Operating Budget Impact:**

The operating cost impact of this project is unknown at this time.

North Area Recovery Station - Wheeled Loader with Claw (2)

Project Costs	Prior Years Expense	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Purchase Cost 2 @ 143,820	0	0	287,640	0	0	0	0	287,640

Funding Sources	Prior Years Expense	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	0	0	287,640	0	0	0	0	287,640

# WASTE MANAGEMENT & RECYCLING

## North Area Recovery Station – Wheeled Loader, Articulating

4450 Roseville Road, North Highlands, CA 95660

Project #19

**Department:** Waste Management & Recycling    **Estimated Project Cost:** \$306,000

**Expected Completion Date:** 2015

**Funding Sources:** Solid Waste Enterprise Fund Capital Outlay



**Project Description:**

The wheeled loader is utilized at the transfer station for moving refuse material off the tipping pad to the baler, green waste to haul trailers, and other specialized tasks. This purchase will replace a current, fully-depreciated unit.

**Operating Budget Impact:**

The operating cost impact of this project is unknown at this time.

**North Area Recovery Station - Wheeled Loader, Articulating**

Project Costs	Prior Years Expense	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Purchase Cost	0	0	306,000	0	0	0	0	306,000

Funding Sources	Prior Years Expense	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	0	0	306,000	0	0	0	0	306,000

# WASTE MANAGEMENT & RECYCLING

## South Area Transfer Station – Entrance Improvement Project

8550 Fruitridge Road, Sacramento, CA 95826

Project #20

**Department:** Waste Management & Recycling    **Estimated Project Cost:** \$250,000

**Expected Completion Date:** 2015

**Funding Sources:** Solid Waste Enterprise  
Fund Capital Outlay

**Project Description:**

This project includes increasing the driveway width at the South Area Transfer Station from 35 feet to 45 feet. The project is necessary to support increased usage of the facility. Project elements include new and replacement pavement, curb and gutter, sidewalk, drainage improvements, landscaping, fencing, gates, and signage.

**Operating Budget Impact:**

The operating cost impact of this project is unknown at this time.

South Area Transfer Station - Entrance Improvement Project

Project Costs	Prior Years Expense	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	200,000	0	0	0	0	200,000
Consultant Services	0	0	35,000	0	0	0	0	35,000
Construction Inspection	0	0	15,000	0	0	0	0	15,000
<b>Total</b>	0	0	250,000	0	0	0	0	250,000

Funding Sources	Prior Years Expense	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	0	0	250,000	0	0	0	0	250,000