

WASTE MANAGEMENT & RECYCLING - EXECUTIVE SUMMARY

Executive Summary

The Department of Waste Management & Recycling (DWMR) Five-Year Capital Improvement Plan (CIP) totaling \$72.4 million is dominated by capital projects at the Kiefer Landfill (KLF) including new liner construction, partial final cover construction, additional landfill gas collection system components, additional remediation of contaminated groundwater, wetland mitigation, bufferland planning, and site improvements. Most of the KLF projects are required for ongoing landfill operations and are prescribed by various state regulations and permit conditions. The CIP also includes minor improvements to the North Area Recovery Station (NARS), to the South Container and Transfer Site (SCATS), replacement of fully depreciated equipment for solid waste and recycling operations, and a very small amount of new equipment for improved operation efficiencies resulting in net cost savings. All DWMR capital projects are funded through the Solid Waste Enterprise Fund without any funding from the county's General Fund. Projects proposed to be completed in the 2006-07 Fiscal Year Capital Budget include an "Operating Budget Impact" statement.

The following identifies various projects in the CIP:

- **Kiefer Landfill - Module 3 (M3), Phase I - Liner and Ancillary Features** -- This project includes the planning, design, construction, construction management, inspections, reporting and oversight associated with construction of approximately 20 acres of landfill liner and leachate collection system for Module 3, Phase 1 at Kiefer Landfill. **Estimated Total Cost: \$6,568,000.**
- **Kiefer Landfill – Landfill 1, Phase II - Partial Closure** -- This project includes the planning, design and construction of 25 acres of partial final closure at the Kiefer Landfill. Project components include final cover, drainage improvements, and landfill gas system modifications for Unit 1 and Unit 2 of the unlined portion of Kiefer Landfill known as Landfill 1. This project is required by various permits and state regulations. **Estimated Total Cost: \$4,504,850.**
- **Kiefer Landfill - Wetland Mitigation** -- This project provides for wetland mitigation as required in the Kiefer Landfill Expansion permits and Environmental Impact Report (EIR). The design, construction, and ongoing management of wetlands will provide mitigation for approximately six acres of vernal pools that are impacted by the ongoing development of the Kiefer Landfill. **Estimated Total Cost: \$3,640,000.**
- **Kiefer Landfill – Water Supply Improvements** -- This project includes design and construction of water supply and distribution system improvements at Kiefer Landfill. Project elements include decommissioning of the existing back-up water supply well "A" to provide water supply alternatives in the event of a failure to the primary water supply well "E", and expansion of the water distribution system to deliver water from the new supply alternative(s) and to provide water service to additional areas of the facility. **Estimated Total Cost: \$697,500.**

- **SCATS – Grading Sealing** -- This project provides for grading and chip sealing of a 21,000-square foot area to refurbish and wash containers returned from the City of Citrus Heights and County. Grading will direct sheet drainage to the southeast or east from the western side of the site. A new drain will divert water to the sanitary drain on site. Also included in project is perimeter chain link fencing, one gate at the north end of the entrance road, a canopy for shade and protection during inclement weather. **Estimated Total Cost: \$500,000.**
- **NARS - Concrete Pad Repairs** --This project provides for various repairs and upgrades to the asphalt and concrete pavements at NARS. **Estimated Total Cost: \$150,000.**

WASTE MANAGEMENT & RECYCLING

SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	TOTAL
1	Collections - Automated Side Loading Refuse Truck - 26-30 Cubic Yards	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
2	Collections - Automated Side Loading Refuse Truck - 35 Cubic Yards	0	250,000	0	0	0	0	250,000
3	Elk Grove Landfill - Development Project	340,000	150,000	0	0	0	0	490,000
4	Equipment Replacements	0	0	7,450,536	6,879,760	6,664,354	5,398,288	26,392,938
5	Kiefer Landfill - All-Wheel Drive Fuel Truck	0	150,000	0	0	0	0	150,000
6	Kiefer Landfill - Antifreeze, Batteries, Oil and Paint (ABOP) Facility Construction Project	0	50,000	0	0	0	0	50,000
7	Kiefer Landfill - Bufferland Development	20,000	100,000	0	0	0	0	120,000
8	Kiefer Landfill - Dozer	0	900,000	0	0	0	0	900,000
9	Kiefer Landfill - Flare Improvement and Landfill Gas Delivery Project	0	976,250	0	0	618,750	0	1,595,000
10	Kiefer Landfill - Gas Beneficial Use Projects	91,588	225,500	0	0	0	0	317,088
11	Kiefer Landfill - Gas Collection System Expansion	0	230,384	619,278	774,097	332,750	286,467	2,242,976
12	Kiefer Landfill - Gas Remediation Project	0	44,000	274,560	0	0	0	318,560
13	Kiefer Landfill - Groundwater Monitoring Well 37 and Gas Extraction	0	250,000	0	0	0	0	250,000
14	Kiefer Landfill - Landfill 1, Phase II - Partial Closure	225,000	325,000	3,954,850	0	0	0	4,504,850
15	Kiefer Landfill - Landfill 1, Phase III - Partial Closure	0	0	0	225,000	5,980,660	0	6,205,660
16	Kiefer Landfill - Landfill Gas (LFG) Projects Utility All-Terrain Vehicle	0	10,000	0	0	0	0	10,000
17	Kiefer Landfill - Lowboy Trailer	0	50,000	0	0	0	0	50,000

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	TOTAL
18	Kiefer Landfill - Module 3 (M3), Phase I - Liner and Ancillary Features	\$100,000	\$155,000	\$6,313,000	\$0	\$0	\$0	\$6,568,000
19	Kiefer Landfill - M3, Phase II - Liner and Ancillary Features	0	0	100,000	5,706,000	137,000	0	5,943,000
20	Kiefer Landfill - M3, Phase III - Liner and Ancillary Features	0	0	0	0	100,000	5,706,000	5,806,000
21	Kiefer Landfill - Perimeter Landfill Gas Probes	151,386	145,530	145,530	0	0	0	442,446
22	Kiefer Landfill - Secondary Groundwater Remediation System Improvement	249,000	50,000	0	0	0	0	299,000
23	Kiefer Landfill - Tarping Machines	0	200,000	0	0	0	0	200,000
24	Kiefer Landfill - Water Supply Improvements	0	697,500	0	0	0	0	697,500
25	Kiefer Landfill - Wetland Mitigation	1,980,000	1,220,000	110,000	110,000	110,000	110,000	3,640,000
26	Kiefer Landfill - Wheel Wash and Road Widening	0	300,000	0	0	0	0	300,000
27	Kiefer Landfill - Wheeled Loader	0	480,000	0	0	0	0	480,000
28	North Area Recovery Station (NARS) - Can Yard Grading and Sealing	0	339,675	0	0	0	0	339,675
29	NARS - Electrical Room Enclosure	0	50,000	0	0	0	0	50,000
30	NARS - Employee Parking Lot Paving	0	25,000	0	0	0	0	25,000
31	NARS - Excavator	0	250,000	0	0	0	0	250,000
32	NARS - Pressure Washer and Compressor	0	30,000	0	0	0	0	30,000
33	NARS - Site Operation Area Repairs	0	150,000	0	0	0	0	150,000
34	NARS - Special Waste Forklift	0	30,000	0	0	0	0	30,000
35	NARS - Transfer Trailers	0	260,000	0	0	0	0	260,000
36	NARS - Transfer Truck Tractors	0	240,000	0	0	0	0	240,000
37	NARS - Wheeled Loader	0	230,000	0	0	0	0	230,000
38	NARS - Wheeled Loaders with Claw	0	260,000	0	0	0	0	260,000
39	South Container and Transfer Site - Can Yard Grading and Sealing	0	500,000	0	0	0	0	500,000
40	Universal Waste Processing Equipment	0	80,000	0	0	0	0	80,000
	TOTAL	\$3,156,974	\$11,403,839	\$18,967,754	\$13,694,857	\$13,943,514	\$11,500,755	\$72,667,693

PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2005-06	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	TOTAL	REASON DROPPED
1	Elk Grove Landfill - Aerobic Bioreactor Development	\$325,250	\$240,000	\$0	\$0	\$0	\$0	\$565,250	Project Renamed
5	Kiefer Landfill - Entrance Improvement Project	0	370,233	0	0	0	0	370,233	Project Reevaluated
6	Kiefer Landfill - Excavator	0	300,000	0	0	0	0	300,000	Project Completed
13	Kiefer Landfill - Module 2 (M2) Phase 2 Liner and Ancillary Features	8,248,543	750,000	0	0	0	0	8,998,543	Project Completed
16	Kiefer Landfill - Outbound Scale Replacement	0	75,000	0	0	0	0	75,000	Project Canceled
18	Kiefer Landfill - Radial Stacker	0	60,000	0	0	0	0	60,000	Project Canceled
19	Kiefer Landfill - Scalehouse Security Cameras	0	12,350	0	0	0	0	12,350	Project Canceled
21	Kiefer Landfill - Towable Air Compressor	0	15,000	0	0	0	0	15,000	Project Completed
22	Kiefer Landfill - Towable Diesel Generator	0	20,000	0	0	0	0	20,000	Project Completed
23	Kiefer Landfill - Trailer-Mounted Restrooms	0	20,000	0	0	0	0	20,000	Project Completed
25	North Area Recovery Station (NARS) - Additional Scalehouse	0	0	35,000	0	0	0	35,000	Project Canceled
27	NARS - Forklift	0	30,000	0	0	0	0	30,000	Project Canceled
28	NARS - Ladder with Roll Out Bucket	0	200,000	0	0	0	0	200,000	Project Completed
29	NARS - Scalehouse Security Cameras	0	12,350	0	0	0	0	12,350	Project Canceled
31	NARS - Stationary Compactor Operating Building	0	20,000	0	0	0	0	20,000	Project Canceled
32	NARS - Transfer Concrete Pad Repairs	0	150,000	0	0	0	0	150,000	Project Renamed
33	NARS - Transfer Truck Tractors	0	190,000	0	0	0	0	190,000	Project Completed
34	NARS - Two Claw Loaders	0	230,000	0	0	0	0	230,000	Project Completed
35	NARS - Two Transfer Trailers with Walking Floors	0	160,000	0	0	0	0	160,000	Project Completed
36	Solid Waste Authority (SWA) Green Waste Site Acquisition	0	750,000	0	0	0	0	750,000	Project Canceled
37	South Container and Transfer Station (SCATS) - Portable Steam Cleaner	0	6,310	0	0	0	0	6,310	Project Completed
38	SCATS - Propane-Powered Forklift	0	30,335	0	0	0	0	30,335	Project Completed
39	SCATS - Tipping Pad Asphalt Overlay	0	151,500	0	0	0	0	151,500	Project Canceled
	TOTAL	\$8,573,793	\$3,793,078	\$35,000	\$0	\$0	\$0	\$12,401,871	

Collections - Automated Side-Loading Refuse Truck – 26-30 Cubic Yards

Collection Operations
9611 Conservation Road, Sacramento, CA 95829

Department: Waste Management & Recycling **Estimated Project Cost:** \$2,000,000
Expected Delivery Date: 2007 **Funding Sources:** Refuse Capital Outlay Fund

Project Description:
Purchase of ten fully-automated side-loading refuse collection trucks with 26-30 cubic yards capacity. Each truck will be a three-axle truck, and possible tag axle, powered by liquid natural gas or clean diesel fuel, and right-hand drive.

Operating Budget Impact:
The operating cost impact of this acquisition is unknown at this time.

Collections - Automated Side-Loading Refuse Truck - 26-30 Cubic Yards

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Purchase Costs (10 @ \$200,000 each)	0	2,000,000	0	0	0	0	2,000,000

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Refuse Capital Outlay Fund	0	2,000,000	0	0	0	0	2,000,000

Collections - Automated Side-Loading Refuse Truck –35 Cubic Yards

Collection Operations
 9611 Conservation Road, Sacramento, CA 95829

Department: Waste Management & Recycling **Estimated Project Cost:** \$250,000
Expected Delivery Date: 2007 **Funding Sources:** Refuse Capital Outlay Fund

Project Description:
 Purchase of a fully-automated side-loading refuse collection truck with 35 cubic yards capacity. The truck will be a three axle truck, and possible tag axle, powered by liquid natural gas or clean diesel fuel, and right hand drive.

Operating Budget Impact:
 The operating cost impact of this acquisition is unknown at this time.

Collections - Automated Side-Loading Refuse Truck - 35 Cubic Yards

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Purchase Costs	0	250,000	0	0	0	0	250,000

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Refuse Capital Outlay Fund	0	250,000	0	0	0	0	250,000

Elk Grove Landfill – Development Project
 Intersection of Bond Road and Waterman Road

Department: Waste Management & Recycling **Estimated Project Cost:** \$490,000
Expected Completion Date: 2007 **Funding Sources:** Refuse Capital Outlay Fund

Project Description:
 Elk Grove Landfill currently costs approximately \$320,000 per year to maintain legal compliance. This project seeks to improve the financial status of this site by a) reducing costs and b) increasing revenues. It is the intention of the Department of Waste Management to develop the site into an income-producing property.

The County seeks to reduce costs by presenting data to the Central Valley Regional Water Quality Control Board (RWQCB) which lead to the conclusion that the current minimal danger of the Landfill to public health and the environment will allow a reduction in the current monitoring and reporting activities. The County committed \$40,000 for this environmental analysis and presentation to the RWQCB in the spring of 2006.

The County seeks to increase revenues by applying engineering mitigation to the existing refuse in the closed Landfill such that the site will accommodate low density commercial structures that are operated in a manner consistent with the surrounding neighborhoods (i.e. professional office suites restricted to daytime business hours). The County is concurrently negotiating with the Elk Grove Cemetery District to obtain a plan whereby the Cemetery District will expand the adjacent existing cemetery onto the Landfill property (above the existing refuse) for parking and grave sites.

The County previously expended approximately \$300,000 for rights to apply licensed technology at the site and a site feasibility study with field investigation. This project allows for follow-up activities related to obtaining relaxation of environmental monitoring to appropriate levels, and/or planning efforts to implement the licensed “Aerobic Landfill Technology”, and to conduct site (architectural and financial) planning related to the proposed ultimate land use, which will result in a project scheme with sufficient detail to present to the public and seek input.

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

Elk Grove Landfill - Development Project

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Consultant Services	340,000	150,000	0	0	0	0	490,000

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Refuse Capital Outlay Fund	340,000	150,000	0	0	0	0	490,000

Equipment Replacements

Kiefer Landfill, 12701 Kiefer Boulevard, Sloughouse, CA 95683
 South Container & Transfer Site, 8550 Fruitridge Road, Sacramento, CA 95826
 North Area Recovery Station, 4450 Roseville Road, North Highlands, CA 95660
 South Collections, 9611 Conservation Road, Sacramento, CA 95827

Department: Waste Management & Recycling **Estimated Project Cost:** \$26,392,938
Expected Completion Date: 2011 **Funding Sources:** Refuse Capital Outlay Fund

Project Description:
 Purchase of equipment to replace older, fully-depreciated heavy equipment for various Collection, Landfill, Transfer, Engineering and Hazmat programs.

Equipment Replacements

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Purchase Costs	0	0	7,450,536	6,879,760	6,664,354	5,398,288	26,392,938

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Refuse Capital Outlay Fund	0	0	7,450,536	6,879,760	6,664,354	5,398,288	26,392,938

Kiefer Landfill - All-Wheel Drive Fuel Truck

12701 Kiefer Boulevard, Sloughhouse, CA 95683

Department: Waste Management & Recycling **Estimated Project Cost:** \$150,000
Expected Delivery Date: 2006 **Funding Sources:** Refuse Capital Outlay Fund

Project Description:
Purchase of one 2,000-gallon all-wheel drive fuel truck with air compressor and grease tank. This unit replaces an older, fully-depreciated fuel truck 393-001.

Operating Budget Impact:
No additional operating impact costs associated with the acquisition of the replacement equipment.

Kiefer Landfill - All-Wheel Drive Fuel Truck

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Purchase Costs	0	150,000	0	0	0	0	150,000

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Refuse Capital Outlay Fund	0	150,000	0	0	0	0	150,000

Kiefer Landfill - Antifreeze, Batteries, Oil and Paint (ABOP) Facility Construction Project

12701 Kiefer Boulevard, Sloughhouse, CA 95683

Department: Waste Management & Recycling **Estimated Project Cost:** \$50,000
Expected Completion Date: 2006 **Funding Sources:** Refuse Capital Outlay Fund

Project Description:
 Construct an ABOP facility at Kiefer Landfill to collect antifreeze, batteries, oil, paint and universal waste from citizens in the eastern area of Sacramento County.

Operating Budget Impact:
 Completion of this project will add \$130,740 to fund associated maintenance costs.

Kiefer Landfill - Antifreeze, Batteries, Oil and Paint (APOB) Facility Construction Project

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	50,000	0	0	0	0	50,000

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Refuse Capital Outlay Fund	0	50,000	0	0	0	0	50,000

Kiefer Landfill - Bufferland Development

12701 Kiefer Boulevard, Sloughouse, CA 95683

Department: Waste Management & Recycling

Estimated Project Cost: \$120,000

Expected Completion Date: 2007

Funding Sources: Refuse Capital Outlay Fund

Project Description:

Several parties have proposed projects to the Department which would be compatible with, and located upon, the Kiefer Landfill bufferlands. The Department has generally responded that such proposals should not be considered until a planning analysis for the lands has been prepared and studied with the Board of Supervisors, neighbors, and other parties. This project provides for such an analysis and continues from Fiscal Year 2005-06.

Operating Budget Impact:

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

Kiefer Landfill - Bufferland Development

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Consultant Services	20,000	100,000	0	0	0	0	120,000

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Refuse Capital Outlay Fund	20,000	100,000	0	0	0	0	120,000

Kiefer Landfill – Dozer

12701 Kiefer Boulevard, Sloughouse, CA 95683

Department: Waste Management & Recycling

Estimated Project Cost: \$900,000

Expected Delivery Date: 2007

Funding Sources: Refuse Capital Outlay Fund



Project Description:

Series 856 Tractor/Crawler Dozer with rippers for moving refuse.

Operation Budget Impact:

No additional operating impact costs associated with the acquisition of replacement vehicles.

Kiefer Landfill - Dozer

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Purchase Costs	0	900,000	0	0	0	0	900,000

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Refuse Capital Outlay Fund	0	900,000	0	0	0	0	900,000

Kiefer Landfill - Flare Improvement and Landfill Gas Delivery Project
 12701 Kiefer Boulevard, Sloughhouse, CA 95683

Department: Waste Management & Recycling **Estimated Project Cost:** \$1,595,000
Expected Completion Date: 2010 **Funding Sources:** Refuse Capital Outlay Fund

Project Description:

Improve the LFG collection system's delivery and flare capacities. Includes the installation of:

- Automation upgrades to the existing flare in Fiscal Year 2006-07.
- Installation of a lower flow, low British Thermal Unit (BTU) flare in Fiscal Year 2006-07.
- Installation of a gas sales delivery manifold in Fiscal Year 2006-07.
- Installation of large diameter pipe from 30-inch pipe to delivery manifold location in Fiscal Year 2006-07.
- Large Flare overhaul/new intake blowers in Fiscal Year 2009-10.

Operating Budget Impact:

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

Kiefer Landfill - Flare Improvement and Landfill Gas Delivery Project

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	781,000	0	0	495,000	0	1,276,000
Consultant Services	0	156,200	0	0	99,000	0	255,200
Construction							
Inspection	0	39,050	0	0	24,750	0	63,800
TOTAL	0	976,250	0	0	618,750	0	1,595,000

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Refuse Capital Outlay Fund	0	976,250	0	0	618,750	0	1,595,000

Kiefer Landfill - Gas Beneficial Use Projects

12701 Kiefer Boulevard, Sloughhouse, CA 95683

Department: Waste Management & Recycling **Estimated Project Cost:** \$317,088
Expected Completion Date: 2007 **Funding Sources:** Refuse Capital Outlay Fund

Project Description:

Construction of a facility to recover energy from collected landfill gas. The facility will consist of one or two projects that would utilize Kiefer Landfill gas. The majority of the project costs would be borne by the project developer. Department will pay for site grading and improvements.

Operating Budget Impact:

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

Kiefer Landfill - Gas Beneficial Use Projects

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Cost	0	165,000	0	0	0	0	165,000
Project Management/Design	0	16,500	0	0	0	0	16,500
Consultant Services	91,588	27,500	0	0	0	0	119,088
Construction Inspection	0	16,500	0	0	0	0	16,500
TOTAL	91,588	225,500	0	0	0	0	317,088

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Refuse Capital Outlay Fund	91,588	225,500	0	0	0	0	317,088

Kiefer Landfill (KLF) - Gas Collection System Expansion

12701 Kiefer Boulevard, Sloughhouse, CA 95683

Department: Waste Management & Recycling **Estimated Project Cost:** \$2,242,976
Expected Completion Date: Ongoing **Funding Sources:** Refuse Capital Outlay Fund

Project Description:

Expansion of KLF's gas collection system into Modules M2 and beyond. Additional gas wells will be needed as KLF expands. The project is anticipated to be developed in phases. Major efforts include:

- Installation of replacement wells (10-year life) on an annual basis.
- New wells will be installed in M2 in Fiscal Years 2007-08 and 2008-09.
- Header piping will be relocated in Fiscal Year 2008-09.
- The large diameter pipe from sump No. 1 to the flare manifold is included in the Flare Improvements and LFG Delivery Project.
- Permanent perimeter header costs are included in the liner construction projects.

Operating Budget Impact:

Completion of this project will add \$50,000 of ongoing annual maintenance costs.

Kiefer Landfill - Gas Collection System Expansion

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Cost	0	209,440	562,980	703,725	302,500	260,425	2,039,070
Project Management/Design	0	10,472	28,149	35,186	15,125	13,021	101,953
Construction Inspection	0	10,472	28,149	35,186	15,125	13,021	101,953
TOTAL	0	230,384	619,278	774,097	332,750	286,467	2,242,976

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Refuse Capital Outlay Fund	0	230,384	619,278	774,097	332,750	286,467	2,242,976

Kiefer Landfill - Gas Remediation Project

12701 Kiefer Boulevard, Sloughhouse, CA 95683

Department: Waste Management & Recycling

Estimated Project Cost: \$318,560

Expected Completion Date: 2007

Funding Sources: Refuse Capital Outlay Fund

Project Description:

Kiefer Landfill has recently detected additional offsite landfill gas (LFG). Regulations require landfill owners to control landfill gas at the facility boundary. DWMR is obligated to address the LFG migration. The scope of the project is not well defined but likely will consist of installation of extraction wells and collection piping.

Operating Budget Impact:

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

Kiefer Landfill - Gas Remediation Project

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	0	228,800	0	0	0	228,800
Project Management/Design	0	0	22,880	0	0	0	22,880
Consultant Services	0	44,000		0	0	0	44,000
Construction							
Inspection	0	0	22,880	0	0	0	22,880
TOTAL	0	44,000	274,560	0	0	0	318,560

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Refuse Capital Outlay Fund	0	44,000	274,560	0	0	0	318,560

Kiefer Landfill - Groundwater Monitoring Well 37 and Gas Extraction

12701 Kiefer Boulevard, Sloughhouse, CA 95683

Department: Waste Management & Recycling

Estimated Project Cost: \$250,000

Expected Completion Date: 2007

Funding Sources: Refuse Capital Outlay Fund

Project Description:

The "Waste Discharge Requirements" issued by the Regional Water Quality Control Board as a permit to operate Kiefer Landfill include a requirement to construct and operate proposed groundwater Monitoring Well 37 as part of the Detection Monitoring Program (DMP) for the Kiefer Landfill Expansion.

Operating Budget Impact:

The operating costs for this project are not able to be determined at this time.

Kiefer Landfill - Groundwater Monitoring Well 37 and Gas Extraction

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Consultant Services	0	250,000	0	0	0	0	250,000

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Refuse Capital Outlay Fund	0	250,000	0	0	0	0	250,000

Kiefer Landfill – Landfill-1, Phase II - Partial Closure

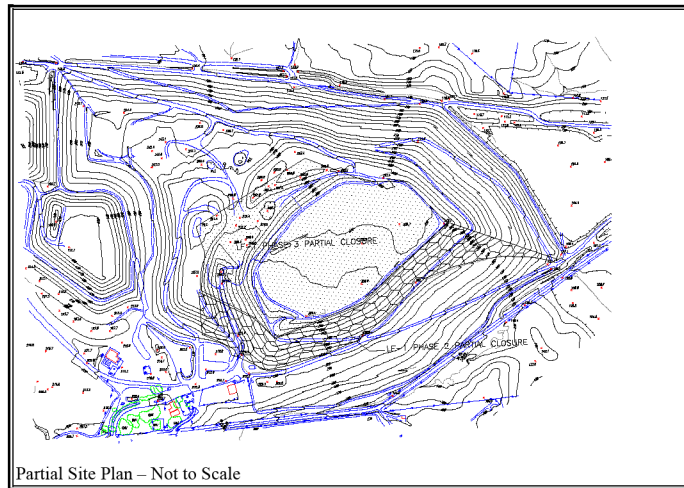
12701 Kiefer Boulevard, Sloughouse, CA, 95683

Department: Waste Management & Recycling

Estimated Project Cost: \$4,504,850

Expected Completion Date: 2008

Funding Sources: Refuse Capital Outlay Fund



Partial Site Plan – Not to Scale

Project Description:

This project includes the planning, design, construction, construction management, inspections, and reporting associated with construction of partial final closure components such as final cover, drainage improvements, and landfill gas modifications on 25 acres of Kiefer Landfill Units 1 and 2. The estimates are based on information contained in the 2003 Partial Final Closure Plan and also include costs to design and permit a proposed alternative final cover. Costs are adapted from the Module 2, Phase 2 Liner contract. The estimates are based on a composite geosynthetic clay liner/geomembrane final cover over all areas to receive final cover, consistent with current site permit documents. Costs will be lower if a clay cover is constructed over a portion of the area and much lower if an alternative final cover is approved by the Regional Water Quality Control Board.

Kiefer Landfill - Landfill-1, Phase II - Partial Closure

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	0	3,195,000	0	0	0	3,195,000
Project Management/Design	0	25,000	25,000	0	0	0	50,000
Consultant Services	225,000	300,000	0	0	0	0	525,000
Construction Inspection	0	0	95,850	0	0	0	95,850
Misc. Project Costs	0	0	639,000	0	0	0	639,000
TOTAL	225,000	325,000	3,954,850	0	0	0	4,504,850

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Refuse Capital Outlay Fund	225,000	325,000	3,954,850	0	0	0	4,504,850

Kiefer Landfill - Landfill-1, Phase III - Partial Closure

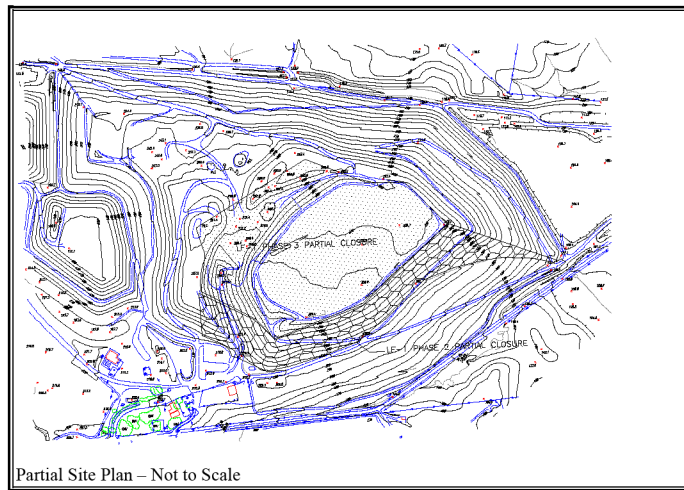
12701 Kiefer Boulevard, Sloughouse, CA, 95683

Department: Waste Management & Recycling

Estimated Project Cost: \$6,205,660

Expected Completion Date: 2010

Funding Sources: Refuse Capital Outlay Fund



Project Description:

This project includes the planning, design, construction, construction management, inspections, and reporting associated with construction of partial final closure components such as final cover, drainage improvements, and landfill gas modifications on 46 acres of Kiefer Landfill Unit 1. The estimates are based on information contained in the 2003 Partial Final Closure Plan. Costs are adapted from the Module 2, Phase 2 Liner contract. The estimates are based on a composite geosynthetic clay liner/geomembrane final cover over all areas to receive final cover, consistent with current site permit documents. Costs will be lower if a clay cover is constructed over a portion of the area and much lower if an alternative final cover is approved by the Regional Water Quality Control Board.

Operating Budget Impact:

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

Kiefer Landfill - Landfill-1, Phase III - Partial Closure

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	0	0	0	4,842,000	0	4,842,000
Project Management/							
Design	0	0	0	25,000	25,000	0	50,000
Consultant Services	0	0	0	200,000	0	0	200,000
Construction							
Inspection	0	0	0	0	145,260	0	145,260
Misc. Project Costs	0	0	0	0	968,400	0	968,400
TOTAL	0	0	0	225,000	5,980,660	0	6,205,660

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Refuse Capital Outlay Fund	0	0	0	225,000	5,980,660	0	6,205,660

Kiefer Landfill – Landfill Gas (LFG) Projects Utility All-Terrain Vehicle (ATV)

12701 Kiefer Boulevard, Sloughouse, CA 95683

Department: Waste Management & Recycling

Estimated Project Cost: \$10,000

Expected Delivery Date: 2006

Funding Sources: Refuse Capital Outlay Fund



Project Description:

Utility ATV vehicle for use at the Kiefer Landfill. The vehicle would be utilized by engineering technical staff for the following tasks:

- Accessing remote LFG monitoring probe locations. The LFG probe network has been significantly expanded in recent years. Many of the probes are located in environmentally sensitive areas and the ATV would minimize impact and improve sampling rates.
- Engineering staff has taken on an increased role in maintenance of the LFG collection system. This type of equipment is ideally suited for accessing all areas of the LFG system for needed repairs or additions.

Operating Budget Impact:

The purchase of this equipment has no measurable impact on the operating budget.

Kiefer Landfill - LFG Projects Utility All-Terrain Vehicle (ATV)

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Purchase Costs	0	10,000	0	0	0	0	10,000

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Refuse Capital Outlay Fund	0	10,000	0	0	0	0	10,000

Kiefer Landfill - Lowboy Trailer

12701 Kiefer Boulevard, Sloughhouse, CA 95683

Department: Waste Management & Recycling

Estimated Project Cost: \$50,000

Expected Delivery Date: 2007

Funding Sources: Refuse Capital Outlay Fund



Project Description:

Lowboy trailer for transporting heavy equipment onsite at the Kiefer Landfill.

Operating Budget Impact:

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

Kiefer Landfill - Lowboy Trailer

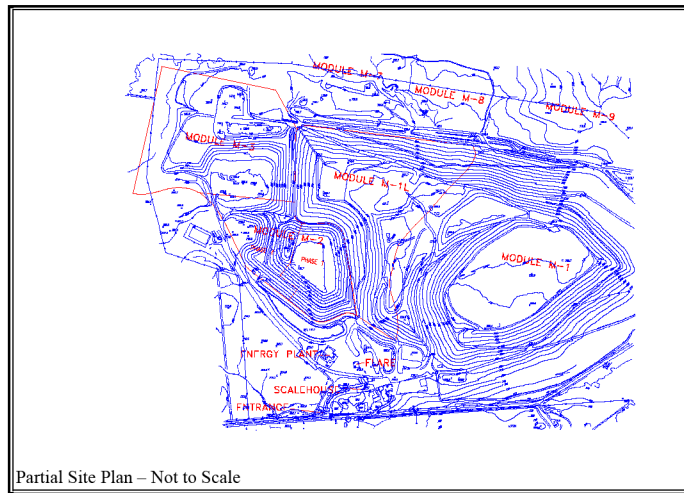
Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Purchase Costs	0	50,000	0	0	0	0	50,000

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Refuse Capital Outlay Fund	0	50,000	0	0	0	0	50,000

Kiefer Landfill - Module 3, Phase I - Liner and Ancillary Features

12701 Kiefer Boulevard, Sloughouse, CA 95683

Department: Waste Management & Recycling **Estimated Project Cost:** \$6,568,000
Expected Completion Date: 2007 **Funding Sources:** Refuse Capital Outlay Fund



Project Description:
 This project includes the planning, design, construction, construction management, inspections, reporting, and oversight associated with construction of approximately 20 acres of landfill liner and leachate collection systems for Module 3, Phase 1 at Kiefer Landfill. The budget is based on experience with Module 2 and conceptual design and cost estimating documents. The estimates do not include costs for permitting activities, groundwater monitoring wells, or costs for any aspects of the required mitigation for species and habitat.

Operating Budget Impact:
 The completion of this project has no measurable impact on the operating budget.

Kiefer Landfill - Module 3, Phase I - Liner and Ancillary Features

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	0	6,076,000	0	0	0	6,076,000
Project Management/Design	0	45,000	45,000	0	0	0	90,000
Consultant Services	100,000	100,000	0	0	0	0	200,000
Construction							
Inspection	0	0	182,000	0	0	0	182,000
Misc. Project Costs	0	10,000	10,000	0	0	0	20,000
TOTAL	100,000	155,000	6,313,000	0	0	0	6,568,000

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Refuse Capital Outlay Fund	100,000	155,000	6,313,000	0	0	0	6,568,000

Kiefer Landfill - Module 3, Phase II - Liner and Ancillary Features

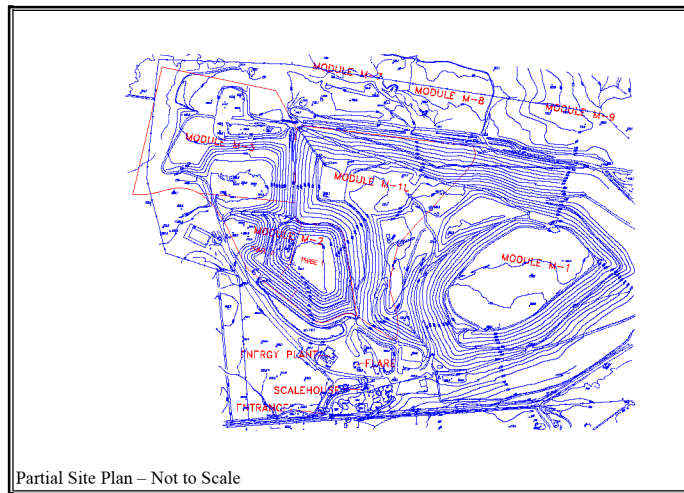
12701 Kiefer Boulevard, Sloughhouse, CA 95683

Department: Waste Management & Recycling

Estimated Project Cost: \$5,943,000

Expected Completion Date: 2009

Funding Sources: Refuse Capital Outlay Fund



Project Description:

This project includes the planning, design, construction, construction management, inspections, reporting, and oversight associated with construction of approximately 18 acres of landfill liner and leachate collection systems for Module 3, Phase 2 at Kiefer Landfill. The budget is based on experience with Module 2 and conceptual design and cost estimating documents. The estimates will be refined following the Module 3, Phase 1 detailed design preparation that is anticipated to occur during 2006. The estimates do not include costs for permitting activities, groundwater monitoring wells, or costs for any aspects of the required mitigation.

Operating Budget Impact:

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

Kiefer Landfill - Module 3, Phase II - Liner and Ancillary Features

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	0	0	5,469,000	0	0	5,469,000
Project Management/Design	0	0	0	45,000	45,000	0	90,000
Consultant Services	0	0	100,000	100,000	0	0	200,000
Construction	0	0	0	82,000	82,000	0	164,000
Inspection	0	0	0	10,000	10,000	0	20,000
Misc. Project Costs	0	0	0	10,000	10,000	0	20,000
TOTAL	0	0	100,000	5,706,000	137,000	0	5,943,000

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Refuse Capital Outlay Fund	0	0	100,000	5,706,000	137,000	0	5,943,000

Kiefer Landfill - Module 3, Phase III - Liner and Ancillary Features

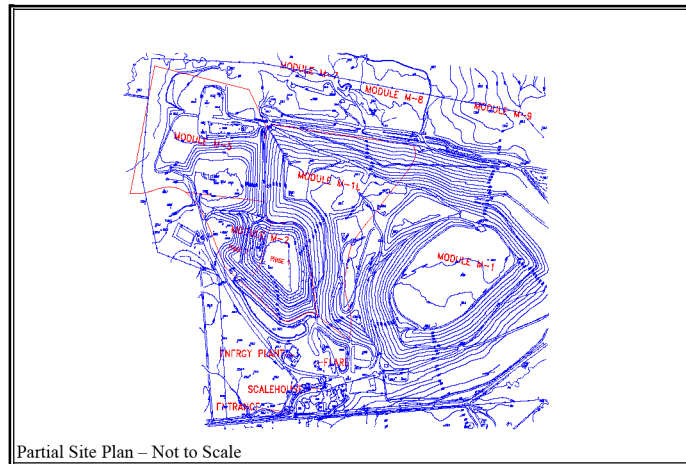
12701 Kiefer Boulevard, Sloughouse, CA 95683

Department: Waste Management & Recycling

Estimated Project Cost: \$5,806,000

Expected Completion Date: 2011

Funding Sources: Refuse Capital Outlay Fund



Partial Site Plan – Not to Scale

Project Description:

This project includes the planning, design, construction, construction management, inspections, reporting, and oversight associated with construction of approximately 18 acres of landfill liner and leachate collection systems for Module 3, Phase 3 at Kiefer Landfill. The budget is based on experience with Module 2 and conceptual design and cost estimating documents. The estimates will be refined following the Module 3, Phase 1 detailed design preparation that is anticipated to occur during 2006. The estimates do not include costs for permitting activities, groundwater monitoring wells, or costs for any aspects of the required mitigation for species and habitat.

Operating Budget Impact:

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

Kiefer Landfill - Module 3, Phase III - Liner and Ancillary Features

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	0	0	0	0	5,469,000	5,469,000
Project Management/							
Design	0	0	0	0	0	45,000	45,000
Consultant Services	0	0	0	0	100,000	100,000	200,000
Construction							
Inspection	0	0	0	0	0	82,000	82,000
Misc. Project Costs	0	0	0	0	0	10,000	10,000
TOTAL	0	0	0	0	100,000	5,706,000	5,806,000

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Refuse Capital Outlay Fund	0	0	0	0	100,000	5,706,000	5,806,000

Kiefer Landfill – Perimeter Landfill Gas Probes

12701 Kiefer Boulevard, Sloughhouse, CA 95683

Department: Waste Management & Recycling **Estimated Project Cost:** \$442,446
Expected Completion Date: 2007 **Funding Sources:** Solid Waste Capital Outlay Fund

Project Description:
 Install perimeter landfill gas monitoring system per the Joint Technical Document and Waste Discharge Requirements plans. The initial ten probes were installed in 2005. Nine probes will be installed in late summer 2006 and the remaining nine probes will be installed in late summer 2007.

Operating Budget Impact:
 The completion of this project has no measurable impact on the operating budget.

Kiefer Landfill - Perimeter Landfill Gas Probes

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	138,947	138,600	138,600	0	0	0	416,147
Project Management/Design	12,439	6,930	6,930	0	0	0	26,299
TOTAL	151,386	145,530	145,530	0	0	0	442,446

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Refuse Capital Outlay Fund	151,386	145,530	145,530	0	0	0	442,446

Kiefer Landfill - Secondary Groundwater Remediation System Improvement

12701 Kiefer Boulevard, Sloughhouse, CA 95683

Department: Waste Management & Recycling

Estimated Project Cost: \$299,000

Expected Completion Date: 2007

Funding Sources: Refuse Capital Outlay Fund

Project Description:

The existing Kiefer Landfill groundwater remediation program has two ongoing costly elements: the pump and treat system, and extensive sampling and monitoring. Two methods have been identified which may reduce the costs of these two programs. Focused water extraction from the more contaminated wells will reduce total flow. Use of indicator parameters will reduce the range of monitoring even while increasing the frequency of monitoring.

This project will implement these two methods and others which later investigation may produce.

Operating Budget Impact:

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

Kiefer Landfill - Secondary Groundwater Remediation System Improvement

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	249,000	50,000		0	0	0	299,000

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Refuse Capital Outlay Fund	249,000	50,000	0	0	0	0	299,000

Kiefer Landfill - Tarping Machines

12701 Kiefer Boulevard, Sloughouse, CA 95683

Department: Waste Management & Recycling

Estimated Project Cost: \$200,000

Expected Delivery Date: 2006

Funding Sources: Refuse Capital Outlay Fund



Project Description:

Purchase of 40-Foot Tarping Machine for daily landfill cover.

Operating Budget Impact:

There is no significant operating impact costs associated with the replacement of this equipment.

Kiefer Landfill - Tarping Machines

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Purchase Costs	0	200,000	0	0	0	0	200,000

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Refuse Capital Outlay Fund	0	200,000	0	0	0	0	200,000

Kiefer Landfill - Water Supply Improvements

12701 Kiefer Boulevard, Sloughouse, CA 95683

Department: Waste Management & Recycling **Estimated Project Cost:** \$697,500
Expected Completion Date: 2007 **Funding Sources:** Refuse Capital Outlay Fund

Project Description:

The project will include design and construction of water supply and distribution system improvements at Kiefer Landfill. Project elements will include: decommissioning of the existing back-up water supply well "A", providing water supply alternatives in the event of a failure to the primary water supply well "E", and expanding the water distribution system to deliver water from the new supply alternative(s) and to provide water service to additional areas of the facility.

Operating Budget Impact:

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

Kiefer Landfill - Water Supply Improvements

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	550,000	0	0	0	0	550,000
Project Management/Design	0	10,000	0	0	0	0	10,000
Consultant Services	0	110,000	0	0	0	0	110,000
Construction							
Inspection	0	27,500	0	0	0	0	27,500
TOTAL	0	697,500	0	0	0	0	697,500

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Refuse Capital Outlay Fund	0	697,500	0	0	0	0	697,500

Kiefer Landfill - Wetland Mitigation

12701 Kiefer Boulevard, Sloughouse, CA 95683

Department: Waste Management & Recycling

Estimated Project Cost: \$ 3,640,000

Expected Completion Date: Ongoing

Funding Sources: Refuse Capital Outlay Fund

Project Description:

The project is required as part of the Landfill Expansion permit. The county's consultant, Jones and Stokes, prepared a report entitled Kiefer Landfill Wetland Mitigation Plan which describes the required mitigation. This project will design, construct and manage in perpetuity the Wetland Mitigation. The construction schedule will coincide with the excavation of the vernal pools within the proposed Module 2, Phase II - Kiefer Landfill expansion.

Operating Budget Impact:

Completion of this project will add \$110,000 ongoing annual maintenance costs.

Kiefer Landfill - Wetland Mitigation

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Consultant Services	980,000	220,000	110,000	110,000	110,000	110,000	1,640,000
Misc.	1,000,000	1,000,000	0	0	0	0	2,000,000
TOTAL	1,980,000	1,220,000	110,000	110,000	110,000	110,000	3,640,000

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Refuse Capital Outlay Fund	1,980,000	1,220,000	110,000	110,000	110,000	110,000	3,640,000

Kiefer Landfill - Wheel Wash and Road Widening

12701 Kiefer Boulevard, Sloughhouse, CA 95683

Department: Waste Management & Recycling **Estimated Project Cost:** \$300,000
Expected Completion Date: 2007 **Funding Sources:** Refuse Capital Outlay Fund

Project Description:

Install a wheel washing system and make necessary road widening improvements. The wheel washing system includes the structures necessary for collection of sediments and utility connections (water, electrical, and sewer). The road in the proposed wheel wash location needs to be widened to accommodate the wash and a bypass lane.

Operating Budget Impact:

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

Kiefer Landfill - Wheel Wash and Road Widening

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	250,000	0	0	0	0	250,000
Consultant Services	0	25,000	0	0	0	0	25,000
Construction Inspection	0	25,000	0	0	0	0	25,000
TOTAL	0	300,000	0	0	0	0	300,000

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Refuse Capital Outlay Fund	0	300,000	0	0	0	0	300,000

Kiefer Landfill - Wheeled Loader

12701 Kiefer Boulevard, Sloughhouse, CA 95683

Department: Waste Management & Recycling **Estimated Project Cost:** \$480,000

Expected Delivery Date: 2006

Funding Sources: Refuse Capital Outlay Fund



Project Description:

Heavy duty front-end loader with bucket.

Operating Budget Impact:

There is no significant operating impact costs associated with the replacement of this equipment

Kiefer Landfill - Wheeled Loader

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Purchase Costs	0	480,000	0	0	0	0	480,000

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Refuse Capital Outlay Fund	0	480,000	0	0	0	0	480,000

North Area Recovery Station (NARS) - Can Yard Grading and Sealing

4450 Roseville Road, North Highlands, CA 95660

Department: Waste Management & Recycling **Estimated Project Cost:** \$339,675
Expected Delivery Date: 2006 **Funding Sources:** Refuse Capital Outlay Fund

Project Description:

Grading and chip sealing of a 109,000-square foot area to house containers returned from the City of Citrus Heights and for north area can delivery. This project includes grading to sheet drain to the west of the compound. Also included in project is perimeter chainlink fencing, two gates (one on the northeast end and one on the southeast end), and a small shed for hardware and forklift storage, and for employees to work in during inclement weather.

Operating Budget Impact:

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

North Area Recovery Station (NARS) - Can Yard Grading and Sealing

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	226,450	0	0	0	0	226,450
Project Management/Design	0	45,290	0	0	0	0	45,290
Consultant Services	0	22,645	0	0	0	0	22,645
Construction							
Inspection	0	22,645	0	0	0	0	22,645
Contingency	0	22,645	0	0	0	0	22,645
TOTAL	0	339,675	0	0	0	0	339,675

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Refuse Capital Outlay Fund	0	339,675	0	0	0	0	339,675

NARS - Electrical Room Enclosure

4450 Roseville Road, North Highlands, CA 95660

Department: Waste Management & Recycling

Estimated Project Cost: \$50,000

Expected Completion Date: 2007

Funding Sources: Refuse Capital Outlay Fund

Project Description:

Fully enclose electrical room ceiling and walls. This project will decrease necessary cleaning of dust and debris and will increase protection of the electrical panels.

Operating Budget Impact:

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

NARS - Electrical Room Enclosure

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	50,000	0	0	0	0	50,000

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Refuse Capital Outlay Fund	0	50,000	0	0	0	0	50,000

NARS - Employee Parking Lot Paving

4450 Roseville Road, North Highlands, CA 95660

Department: Waste Management & Recycling

Estimated Project Cost: \$25,000

Expected Completion Date: 2007

Funding Sources: Refuse Capital Outlay Fund

Project Description:

Pave the gravel/dirt area where transfer operations staff park their personal vehicles.

Operating Budget Impact:

Reduced operating costs and increased recovery.

NARS - Employee Parking Lot Paving

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	25,000	0	0	0	0	25,000

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Refuse Capital Outlay Fund	0	25,000	0	0	0	0	25,000

NARS - Excavator

4450 Roseville Road, North Highlands, CA 95660

Department: Waste Management & Recycling

Estimated Project Cost: \$250,000

Expected Delivery Date: 2007

Funding Sources: Refuse Capital Outlay Fund

Project Description:

One top-load, medium duty Excavator .

Operating Budget Impact:

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

NARS - Excavator

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Purchase Costs	0	250,000	0	0	0	0	250,000

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Refuse Capital Outlay Fund	0	250,000	0	0	0	0	250,000

NARS - Pressure Washer and Compressor
 4450 Roseville Road, North Highlands, CA 95660

Department: Waste Management & Recycling **Estimated Project Cost:** \$30,000
Expected Delivery Date: 2007 **Funding Sources:** Refuse Capital Outlay Fund

Project Description:
 Pressure washer and compressor mounted at the stationary compactor location for daily cleaning and routine maintenance of the compactor.

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

NARS - Pressure Washer and Compressor

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Purchase Costs	0	30,000	0	0	0	0	30,000

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Refuse Capital Outlay Fund	0	30,000	0	0	0	0	30,000

NARS - Site Operation Area Repairs

4450 Roseville Road, North Highlands, CA 95660

Department: Waste Management & Recycling

Estimated Project Cost: \$150,000

Expected Completion Date: 2007

Funding Sources: Refuse Capital Outlay Fund

Project Description:

Repair numerous cracks and holes at blacktopped areas of operations.

Operating Budget Impact:

Completion of this project has no measurable impact on the operating budget

NARS - Site Operation Area Repairs

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	150,000	0	0	0	0	150,000

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Refuse Capital Outlay Fund	0	150,000	0	0	0	0	150,000

NARS – Special Waste Forklift

4450 Roseville Road, North Highlands, CA 95660

Department: Waste Management & Recycling

Estimated Project Cost: \$30,000

Expected Delivery Date: 2007

Funding Sources: Refuse Capital Outlay Fund

Project Description:

Purchase of one forklift for the Household Hazardous Waste Facility.

Operating Budget Impact:

No additional operating impact costs associated with the acquisition of replacement vehicles.

NARS - Special Waste Forklift

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Purchase Costs	0	30,000	0	0	0	0	30,000

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Refuse Capital Outlay Fund	0	30,000	0	0	0	0	30,000

NARS - Transfer Trailers

4450 Roseville Road, North Highlands, CA 95660

Department: Waste Management & Recycling

Estimated Project Cost: \$260,000

Expected Delivery Date: 2007

Funding Sources: Refuse Capital Outlay Fund

Project Description:

Four transfer trailers with auto roll tarps

Operating Budget Impact:

No additional operating impact costs associated with the acquisition of replacement vehicles.

NARS - Transfer Trailers

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Purchase Costs	0	260,000	0	0	0	0	260,000

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Refuse Capital Outlay Fund	0	260,000	0	0	0	0	260,000

NARS – Transfer Truck Tractors

4450 Roseville Road, North Highlands, CA 95660

Department: Waste Management & Recycling

Estimated Project Cost: \$240,000

Expected Delivery Date: 2007

Funding Sources: Refuse Capital Outlay Fund

Project Description:

Three transfer tractors.

Operating Budget Impact:

No additional operating impact costs associated with the acquisition of replacement vehicles.

NARS - Transfer Truck Tractors

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Purchase Costs	0	240,000	0	0	0	0	240,000

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Refuse Capital Outlay Fund	0	240,000	0	0	0	0	240,000

NARS - Wheeled Loader

4450 Roseville Road, North Highlands, CA 95660

Department: Waste Management & Recycling

Estimated Project Cost: \$230,000

Expected Delivery Date: 2007

Funding Sources: Refuse Capital Outlay Fund

Project Description:

Transfer Station Bucket Loader with roll out bucket.

Operating Budget Impact:

No additional operating impact costs associated with the acquisition of replacement vehicles.

NARS - Wheeled Loader

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Purchase Costs	0	230,000	0	0	0	0	230,000

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Refuse Capital Outlay Fund	0	230,000	0	0	0	0	230,000

NARS - Wheeled Loaders with Claw

4450 Roseville Road, North Highlands, CA 95660

Department: Waste Management & Recycling

Estimated Project Cost: \$260,000

Expected Delivery Date: 2007

Funding Sources: Refuse Capital Outlay Fund

Project Description:

Two loaders, claw type bucket, transfer station equipped, medium size.

Operating Budget Impact:

No additional operating impact costs associated with the acquisition of replacement vehicles.

NARS - Wheeled Loaders with Claw

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Purchase Costs	0	260,000	0	0	0	0	260,000

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Refuse Capital Outlay Fund	0	260,000	0	0	0	0	260,000

South Container and Transfer Site - Can Yard Grading and Sealing

8850 Fruitridge Road, Sacramento, CA 95826

Department: Waste Management & Recycling

Estimated Project Cost: \$500,000

Expected Completion Date: 2007

Funding Sources: Refuse Capital Outlay Fund

Project Description:

Grading and chip sealing a 21,000-square foot area to refurbish and wash containers returned from the City of Citrus Heights and other areas of the County. This project includes grading to sheet drain to the southeast or east from the western side of the site. A new drain will divert water to the sanitary drain on site. Also included in project is perimeter chainlink fencing, one gate at the north end of the entrance road, a canopy for shade and for employees to work under during inclement weather.

Operating Budget Impact:

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

South Container and Transfer Site - Can Yard Grading and Sealing

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Construction Costs	0	500,000	0	0	0	0	500,000

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Refuse Capital Outlay Fund	0	500,000	0	0	0	0	500,000

Universal Waste Processing Equipment

North Area Recovery Station/Kiefer Landfill
 4450 Roseville Road, North Highlands, CA 95660/
 12701 Kiefer Boulevard, Sloughhouse, CA 95683

Department: Waste Management & Recycling **Estimated Project Cost:** \$80,000
Expected Delivery Date: 2007 **Funding Sources:** Refuse Capital Outlay Fund

Project Description:
 Universal waste processing equipment which is comprised of a compressor, hand tools, conveyor system, and a drainage system. This equipment will provide for compliance with Assembly Bill 2277.

Operating Budget Impact:
 Completion of this project has no measurable impact on the operating budget.

Universal Waste Processing Equipment

Project Costs	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Purchase Costs	0	80,000	0	0	0	0	80,000

Funding Sources	Prior Years	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Total
Refuse Capital Outlay Fund	0	80,000	0	0	0	0	80,000