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# WASTE MANAGEMENT & RECYCLING - EXECUTIVE SUMMARY

## Executive Summary

The Department of Waste Management and Recycling (DWMR) Five-Year Capital Improvement Plan (CIP) 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 contributions from the County General Fund. Projects proposed to be completed in the 2005-06 Fiscal Year Capital Budget include an “Operating Budget Impact” statement.

Following is a representative sample of the projects in the CIP.

- **Kiefer Landfill - Entrance Improvement Project** – This project includes regrading the entrance to the landfill, drainage improvements, fencing, and landscaping improvements. **Estimated Total Cost: \$370,233.**
- **Kiefer Landfill - Gas Collection System Expansion** – This project involves the design and construction of ongoing expansion of the landfill gas management system at the Kiefer Landfill into Module 2 and beyond. Project components include landfill gas extraction wells and collection pipeline. Landfill gas management is required under various permits and state regulations. As new areas of the landfill are filled, new extraction wells must be added and older wells and pipelines must be modified. **Estimated Total Cost: \$2,711,852.**
- **Kiefer Landfill – Landfill 1, Phase 2 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: \$3,951,000.**
- **Kiefer Landfill - Module 2 (M2) Phase 2 Liner and Ancillary Features** – This project includes construction of 13.5 acres of additional base liner, leachate collection systems, and ancillary features such as access roads and drainage improvements for the ongoing development of the Kiefer Landfill. The project is required to provide adequate disposal capacity for the next few years and the design is in compliance with various permit conditions and state regulations. **Estimated Total Cost: \$8,998,543.**

- **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: \$2,350,000.**
- **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.**
- **SCATS – Tipping Pad Asphalt Overlay** – This project is for construction of an asphalt concrete overlay to the existing pad area at SCATS. **Estimated Total Cost: \$151,500.**

# WASTE MANAGEMENT & RECYCLING

## 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
1	Elk Grove Landfill - Aerobic Bioreactor Development	\$85,250	\$240,000	\$0	\$0	\$0	\$0	\$325,250
2	Equipment Replacements	0	0	2,888,641	5,959,497	6,476,481	6,270,851	21,595,470
3	Kiefer Landfill - All-Wheel Drive Fuel Truck	0	150,000	0	0	0	0	150,000
4	Kiefer Landfill - Bufferland Development	20,000	100,000	0	0	0	0	120,000
5	Kiefer Landfill - Entrance Improvement Project	0	370,233	0	0	0	0	370,233
6	Kiefer Landfill - Excavator	0	300,000	0	0	0	0	300,000
7	Kiefer Landfill - Flare Improvement and Landfill Gas Delivery Project	0	72,600	508,200	0	0	0	580,800
8	Kiefer Landfill - Gas Beneficial Use Projects	61,479	385,000	0	0	0	0	446,479
9	Kiefer Landfill - Gas Collection System Expansion	0	398,695	686,796	438,625	859,826	327,910	2,711,852
10	Kiefer Landfill - Landfill 1, Phase 2 Partial Closure	0	415,000	3,536,000	0	0	0	3,951,000
11	Kiefer Landfill - Landfill 1, Phase 3 Partial Closure	4,500	5,000	0	0	115,000	2,683,000	2,807,500
12	Kiefer Landfill - Lowboy Trailer	0	50,000	0	0	0	0	50,000
13	Kiefer Landfill - Module 2 (M2) Phase 2 Liner and Ancillary Features	8,248,543	750,000	0	0	0	0	8,998,543
14	Kiefer Landfill - Module 3 (M3) Phase 1 Liner and Ancillary Features	0	208,800	5,723,180	56,020	0	0	5,988,000
15	Kiefer Landfill - M3 Phase 2 Liner and Ancillary Features	0	58,800	5,357,180	56,020	0	0	5,472,000
16	Kiefer Landfill - Outbound Scale Replacement	0	75,000	0	0	0	0	75,000
17	Kiefer Landfill - Perimeter Landfill Gas Probes	0	132,000	132,000	132,000	0	0	396,000
18	Kiefer Landfill - Radial Stacker	0	60,000	0	0	0	0	60,000
19	Kiefer Landfill - Scalehouse Security Cameras	0	12,350	0	0	0	0	12,350
20	Kiefer Landfill - Secondary Groundwater Remediation System Improvement	99,000	150,000	0	0	0	0	249,000

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
21	Kiefer Landfill - Towable Air Compressor	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
22	Kiefer Landfill - Towable Diesel Generator	0	20,000	0	0	0	0	20,000
23	Kiefer Landfill - Trailer-Mounted Restrooms	0	20,000	0	0	0	0	20,000
24	Kiefer Landfill - Wetland Mitigation	1,400,000	790,000	40,000	40,000	40,000	40,000	2,350,000
25	North Area Recovery Station (NARS) - Additional Scalehouse	0	0	35,000	0	0	0	35,000
26	NARS - Can Yard Grading and Sealing	0	339,675	0	0	0	0	339,675
27	NARS - Forklift	0	30,000	0	0	0	0	30,000
28	NARS - Loader with Roll-Out Bucket	0	200,000	0	0	0	0	200,000
29	NARS - Scalehouse Security Cameras	0	12,350	0	0	0	0	12,350
30	NARS - Special Waste Forklift	0	30,000	0	0	0	0	30,000
31	NARS - Stationary Compactor Operator Building	0	20,000	0	0	0	0	20,000
32	NARS - Transfer Concrete Pad Repairs	0	150,000	0	0	0	0	150,000
33	NARS - Transfer Truck Tractors	0	190,000	0	0	0	0	190,000
34	NARS - Two Claw Loaders	0	230,000	0	0	0	0	230,000
35	NARS - Two Transfer Trailers with Walking Floors	0	160,000	0	0	0	0	160,000
36	Solid Waste Authority (SWA) Green Waste Site Acquisition	0	750,000	0	0	0	0	750,000
37	South Container and Transfer Site (SCATS) - Portable Steam Cleaner	0	6,310	0	0	0	0	6,310
38	SCATS - Propane-Powered Forklift	0	30,335	0	0	0	0	30,335
39	SCATS - Tipping Pad Asphalt Overlay	0	151,500	0	0	0	0	151,500
<b>TOTAL</b>		<b>\$9,918,772</b>	<b>\$7,078,648</b>	<b>\$18,906,997</b>	<b>\$6,682,162</b>	<b>\$7,491,307</b>	<b>\$9,321,761</b>	<b>\$59,399,647</b>



PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2004-05	FISCAL YEAR 2005-06	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	TOTAL	REASON DROPPED
1	5th Wheel Tractor (2)	\$0	\$172,086	\$0	\$0	\$0	\$0	\$172,086	Project Completed
3	Automated 38-Gallon Refuse Containers (2,000)	285,842	100,000	0	0	0	0	385,842	Project Cancelled
4	Automated 38-Gallon Refuse Containers (20,000)	0	0	250,000	250,000	250,000	250,000	1,000,000	Project Cancelled
5	Automated 60-Gallon Refuse Containers (6,000)	0	121,546	0	0	0	0	121,546	Project Completed
6	Automated 60/90-Gallon Container Replacements (164,000)	0	0	1,717,000	1,717,000	1,717,000	1,717,000	6,868,000	Project Cancelled
7	Automated 90-Gallon Containers (27,154)	887,411	223,654	0	0	0	0	1,111,065	Project Completed
8	Biofilter Project - Elk Grove Landfi	0	250,800	0	0	0	0	250,800	Project Cancelled
11	Crawler/Dozer with Ripper	0	269,761	0	0	0	0	269,761	Project Completed
12	Demolition End Dump Trailer	0	52,704	0	0	0	0	52,704	Project Completed
14	East Area Recovery Facility Site Acquisitor	0	1,500,000	0	0	0	0	1,500,000	Project Cancelled
18	Green Waste Processing Facility at Kiefer Landfil	0	600,000	0	0	0	0	600,000	Project Cancelled
19	Kiefer Credit Card Reader System	0	10,000	0	0	0	0	10,000	Project Cancelled
21	Kiefer/North Area Recovery Station (NARS) Used Oil Collection Improvements	0	47,000	0	0	0	0	47,000	Project Cancelled
24	Landfill Caterpillar 836 Compactor Rebuild	0	133,725	0	0	0	0	133,725	Project Completed
26	Landfill Gas to Energy Recovery System Improvements (LNG Conversion Project)	0	110,000	1,386,000	0	0	0	1,496,000	Project Name Changed Rebudgeted 2005-06
27	Lube Truck	0	70,000	0	0	0	0	0	Project Cancelled
30	Motor Grader	0	241,467	0	0	0	0	241,467	Project Completed
32	NARS Transfer Building Depth Extension - 30	0	300,000	0	0	0	0	300,000	Project Cancelled
33	NARS Transfer Building Tipping Pad Overlay Upgrade	0	100,000	0	0	0	0	100,000	Project Name Changed Rebudgeted 2005-06
34	North Collections Fuel Dispenser Sump Retrofit	154,839	136,400	0	0	0	0	291,239	Project Completed
37	Portable Landfill Tippe	0	300,000	0	0	0	0	300,000	Project Cancelled
39	Small Mixed Recyclables Facility at Kiefer Landfil	0	300,000	0	0	0	0	300,000	Project Cancelled
43	Water Truck	0	103,080	0	0	0	0	103,080	Project Completed
45	Yard Dog	0	65,000	0	0	0	0	65,000	Project Cancelled
<b>TOTAL</b>		<b>\$154,839</b>	<b>\$4,589,937</b>	<b>\$1,386,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,060,776</b>	

**Elk Grove Landfill - Aerobic Bioreactor Development**

Bond Road, Elk Grove, CA

**Department:** Waste Management & Recycling

**Estimated Project Cost:** \$ 325,250

**Expected Completion Date:** 2006

**Funding Sources:** Refuse Capital Outlay Fund

**Project Description:**

The Department has obtained the rights to implement a novel technology at Elk Grove Landfill to accelerate the decomposition of waste and greatly reduce the slow, steady release of landfill gas and the potential threat of leachate.

This budget request will fund an investigation via:

- a) well construction
- b) monitoring
- c) modeling
- d) regulatory review

**Operating Budget Impact:**

Operating costs will initially increase with this project expenditure; however, the project will ultimately lead to reduced costs compared to present, though the exact amount of the reduced costs cannot be determined until the project is completed.

**Elk Grove Landfill - Aerobic Bioreactor Development**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2005-06</b>	<b>Fiscal Year 2006-07</b>	<b>Fiscal Year 2007-08</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Total</b>
Consultant Services	85,250	200,000	0	0	0	0	285,250
Misc. Project Costs	0	40,000	0	0	0	0	40,000
<b>TOTAL</b>	<b>85,250</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325,250</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2005-06</b>	<b>Fiscal Year 2006-07</b>	<b>Fiscal Year 2007-08</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Total</b>
Refuse Capital Outlay Fund	85,250	240,000	0	0	0	0	325,250

**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 Equipment Cost:** \$21,595,470  
**Expected Completion Date:** 2010      **Funding Sources:** Refuse Capital Outlay Fund

**Project Description:**  
 Replacement of older, fully depreciated heavy equipment for various Collection, Landfill, Transfer, Engineering and Hazmat programs.

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

**Equipment Replacements**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2005-06</b>	<b>Fiscal Year 2006-07</b>	<b>Fiscal Year 2007-08</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Total</b>
Equipment Costs	0	0	2,888,641	5,959,497	6,476,481	6,270,851	21,595,470

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2005-06</b>	<b>Fiscal Year 2006-07</b>	<b>Fiscal Year 2007-08</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Total</b>
Refuse Capital Outlay Fund	0	0	2,888,641	5,959,497	6,476,481	6,270,851	21,595,470



**Kiefer Landfill - All-Wheel Drive Fuel Truck**

12701 Kiefer Boulevard, Sloughhouse, CA 95863

**Department:** Waste Management & Recycling

**Estimated Project Cost:** \$150,000

**Expected Delivery Date:** 2006

**Funding Sources:** Refuse Capital Outlay Fund

**Project Description:**

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**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2005-06</b>	<b>Fiscal Year 2006-07</b>	<b>Fiscal Year 2007-08</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Total</b>
Equipment Costs	0	150,000	0	0	0	0	150,000

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2005-06</b>	<b>Fiscal Year 2006-07</b>	<b>Fiscal Year 2007-08</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Total</b>
Refuse Capital Outlay Fund	0	150,000	0	0	0	0	150,000

**Kiefer Landfill - Bufferland Development**

12701 Kiefer Boulevard, Sloughouse, CA 95683

**Department:** Waste Management & Recycling

**Estimated Project Cost:** \$ 120,000

**Expected Completion Date:** 2006

**Funding Sources:** Refuse Capital Outlay Fund

**Project Description:**

Conduct a thorough assessment of over 1,000 acres of countyowned land for development potential within the limitations imposed by the continuing objective to avoid encroachment of neighbors sensitive to the Landfill. Expects this assessment is the first step towards yielding a substantial amount of habitat conservation credits for County of private development projects.

**Operating Budget Impact:**

Operating costs will increase with this project expenditure; however, the project will ultimately lead to revenue and the expected net result is positive, though the exact amount of the net benefit cannot be determined until the project is completed.

**Kiefer Landfill - Bufferland Development**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2005-06</b>	<b>Fiscal Year 2006-07</b>	<b>Fiscal Year 2007-08</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Total</b>
Consultant Services	20,000	100,000	0	0	0	0	120,000

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2005-06</b>	<b>Fiscal Year 2006-07</b>	<b>Fiscal Year 2007-08</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Total</b>
Refuse Capital Outlay Fund	20,000	100,000	0	0	0	0	120,000

**Kiefer Landfill - Entrance Improvement Project**

12701 Kiefer Boulevard, Sloughouse, CA 95683

**Department:** Waste Management & Recycling      **Estimated Project Cost:** \$370,233  
**Expected Completion Date:** 2006      **Funding Sources:** Refuse Capital Outlay Fund

**Project Description:**  
 Make improvements to the entrance area at Kiefer Landfill. The entrance would be regraded to accommodate traffic from the landfill gas utilization projects. Drainage facilities and fencing would be improved, existing gates would be replaced, and landscaping updated.

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

**Kiefer Landfill - Entrance Improvement Project**

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Cost	0	321,933	0	0	0	0	321,933
Project Management/Design	0	16,097	0	0	0	0	16,097
Construction Inspection	0	32,193	0	0	0	0	32,193
<b>TOTAL</b>	<b>0</b>	<b>370,223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370,223</b>

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Refuse Capital Outlay Fund	0	370,223	0	0	0	0	370,223

**Kiefer Landfill - Excavator**

12701 Kiefer Boulevard, Sloughouse, CA 95863

**Department:** Waste Management & Recycling

**Estimated Project Cost:** \$300,000

**Expected Delivery Date:** 2006

**Funding Sources:** Refuse Capital Outlay Fund



**Project Description:**

60,000 pound track mounted hydraulic excavator equipment. This replaces an older, fully depreciated unit 891-505.

**Operating Budget Impact:**

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

**Kiefer Landfill - Excavator**

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Equipment Costs	0	300,000	0	0	0	0	300,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Refuse Capital Outlay Fund	0	300,000	0	0	0	0	300,000

**Kiefer Landfill - Flare Improvement and Landfill Gas Delivery Project**

12701 Kiefer Boulevard, Sloughhouse, CA 95683

**Department:** Waste Management & Recycling      **Estimated Project Cost:** \$580,800  
**Expected Completion Date:** 2007      **Funding Sources:** Refuse Capital Outlay Fund

**Project Description:**

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

- Automation upgrades to the existing flare in Fiscal Year 2005-06
- 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

**Operating Budget Impact:**

The installation of an additional low BTU flare system will result in increased maintenance costs. The increase may be covered under our current Gas Rights Agreement.

**Kiefer Landfill - Flare Improvement and Landfill Gas Delivery Project**

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	66,000	462,000	0	0	0	528,000
Project Management/Design	0	3,300	23,100	0	0	0	26,400
Construction Inspection	0	3,300	23,100	0	0	0	26,400
<b>TOTAL</b>	<b>0</b>	<b>72,600</b>	<b>508,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>580,800</b>

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Refuse Capital Outlay Fund	0	72,600	508,200	0	0	0	580,800



**Kiefer Landfill - Gas Beneficial Use Projects**

12701 Kiefer Boulevard, Sloughhouse, CA 95683

**Department:** Waste Management & Recycling      **Estimated Project Cost:** \$446,479  
**Expected Completion Date:** 2006      **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**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2005-06</b>	<b>Fiscal Year 2006-07</b>	<b>Fiscal Year 2007-08</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Total</b>
Construction Cost	0	275,000	0	0	0	0	275,000
Project Management/Design	0	27,500	0	0	0	0	27,500
Consultant Services	61,479	55,000	0	0	0	0	116,479
Construction Inspection	0	27,500	0	0	0	0	27,500
<b>TOTAL</b>	<b>61,479</b>	<b>385,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>446,479</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2005-06</b>	<b>Fiscal Year 2006-07</b>	<b>Fiscal Year 2007-08</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Total</b>
Refuse Capital Outlay Fund	61,479	385,000	0	0	0	0	446,479

**Kiefer Landfill - Gas Collection System Expansion**

12701 Kiefer Boulevard, Sloughhouse, CA 95683

**Department:** Waste Management & Recycling

**Estimated Project Cost:** \$ 2,711,852

**Expected Completion Date:** 2010

**Funding Sources:** Refuse Capital Outlay Fund

**Project Description:**

Expansion of the landfill's gas collection system into Modules M2 and beyond. 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 2006-07 and 2008-09.
- Header piping will be relocated in Fiscal Years 2005-06 and 2007-08.
- Installation of a permanent connection (48 inch pipe) from delivery manifold to perimeter collection system.
- Permanent perimeter header costs are included in the liner construction projects.

**Operating Budget Impact:**

The expansion of the landfill gas collection system will result in increased maintenance costs. The amount of increase is difficult to estimate but is proportional to the overall system maintenance costs.

**Kiefer Landfill - Gas Collection System Expansion**

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Cost	0	362,450	624,360	398,750	781,660	298,100	2,465,320
Project Management/Design	0	18,123	31,218	19,938	39,083	14,905	123,266
Construction Inspection	0	18,123	31,218	19,938	39,083	14,905	123,266
<b>TOTAL</b>	<b>0</b>	<b>398,695</b>	<b>686,796</b>	<b>438,625</b>	<b>859,826</b>	<b>327,910</b>	<b>2,711,852</b>

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Refuse Capital Outlay Fund	0	398,695	686,796	438,625	859,826	327,910	2,711,852

**Kiefer Landfill – Landfill-1, Phase 2 Partial Closure**

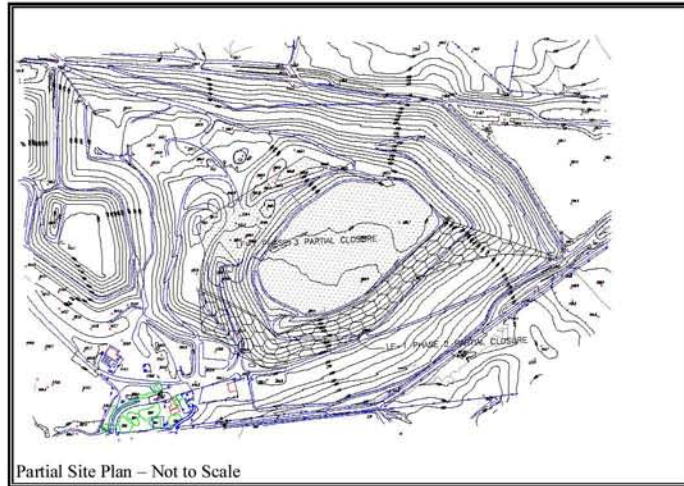
12701 Kiefer Boulevard, Sloughouse, CA, 95683

**Department:** Waste Management & Recycling

**Estimated Project Cost:** \$3,951,000

**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 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. Costs are adapted from the M2, Phase 2 Liner Engineer's estimate. The estimates are based on a composite geosynthetic clay liner (GCL)/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 a monolithic 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 2 Partial Closure**

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	2,800,000	0	0	0	2,800,000
Project Management/Design	0	15,000	36,000	0	0	0	51,000
Consultant Services	0	400,000	0	0	0	0	400,000
Construction	0	0	140,000	0	0	0	140,000
Inspection	0	0	560,000	0	0	0	560,000
Misc. Project Costs	0	0	560,000	0	0	0	560,000
<b>TOTAL</b>	<b>0</b>	<b>415,000</b>	<b>3,536,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,951,000</b>

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Refuse Capital Outlay Fund	0	415,000	3,536,000	0	0	0	3,951,000

**Kiefer Landfill - Landfill-1, Phase 3 Partial Closure**

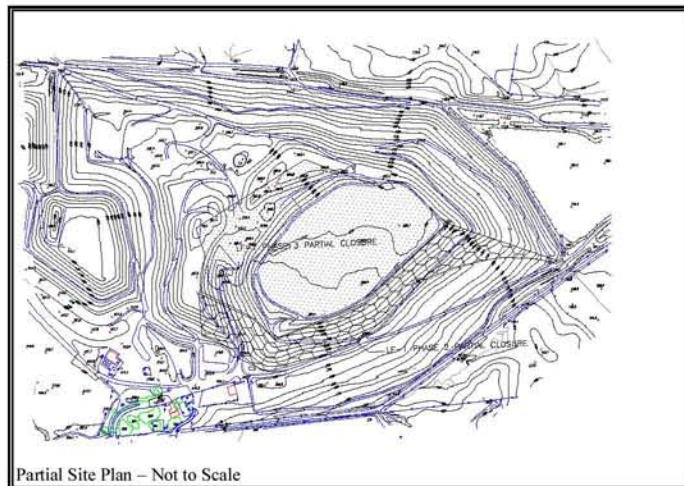
12701 Kiefer Boulevard, Sloughouse, CA, 95683

**Department:** Waste Management & Recycling

**Estimated Project Cost:** \$2,807,500

**Expected Completion Date:** 2010

**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 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 engineer's estimate. The estimates are based on a composite geosynthetic clay liner (GCL)/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 a monolithic final cover is approved by the Regional Water Quality Control Board.

**Kiefer Landfill - Landfill-1, Phase 3 Partial Closure**

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	0	0	0	2,072,000	2,072,000
Project Management/Design	4,000	5,000	0	0	15,000	18,000	42,000
Consultant Services Construction	0	0	0	0	100,000	75,000	175,000
Inspection	0	0	0	0	0	103,600	103,600
Misc. Project Costs	500	0	0	0	0	414,400	414,900
<b>TOTAL</b>	<b>4,500</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>2,683,000</b>	<b>2,807,500</b>

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Refuse Capital Outlay Fund	4,500	5,000	0	0	115,000	2,683,000	2,807,500

**Kiefer Landfill - Lowboy Trailer**

12701 Kiefer Boulevard, Sloughouse, CA 95863

**Department:** Waste Management & Recycling

**Estimated Project Cost:** \$50,000

**Expected Delivery Date:** 2006

**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 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Equipment Costs	0	50,000	0	0	0	0	50,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Refuse Capital Outlay Fund	0	50,000	0	0	0	0	50,000



**Kiefer Landfill - Module 2 (M2) Phase 2 Liner and Ancillary Features**

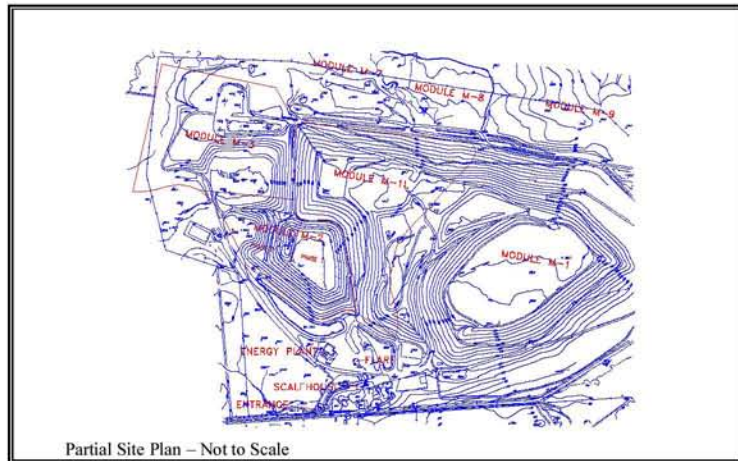
12701 Kiefer Boulevard, Sloughhouse, CA 95683

**Department:** Waste Management & Recycling

**Estimated Project Cost:** \$8,998,543

**Expected Completion Date:** 2005

**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 13.5 acres of landfill liner, leachate collection systems, and ancillary features such as temporary and permanent access roads, green waste processing facility, perimeter landfill gas header pipes and sumps, drainage improvements, and fencing for Module 2, Phase 2 at Kiefer Landfill. The budget for Fiscal Year 2005-06 provides a contingency for possible change orders to the current construction contract.

**Operating Budget Impact:**

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

**Kiefer Landfill - Module 2 (M2), Phase 2 Liner and Ancillary Features**

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	7,977,627	380,000	0	0	0	0	8,357,627
Project Management/Design	31,860	0	0	0	0	0	31,860
Consultant Services	189,056	0	0	0	0	0	189,056
Construction							
Inspection	40,000	360,000	0	0	0	0	400,000
Misc. Project Costs	10,000	10,000	0	0	0	0	20,000
<b>TOTAL</b>	<b>8,248,543</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,998,543</b>

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Refuse Capital Outlay Fund	8,248,543	750,000	0	0	0	0	8,998,543

**Kiefer Landfill - Module 3 (M3), Phase 1 Liner and Ancillary Features**

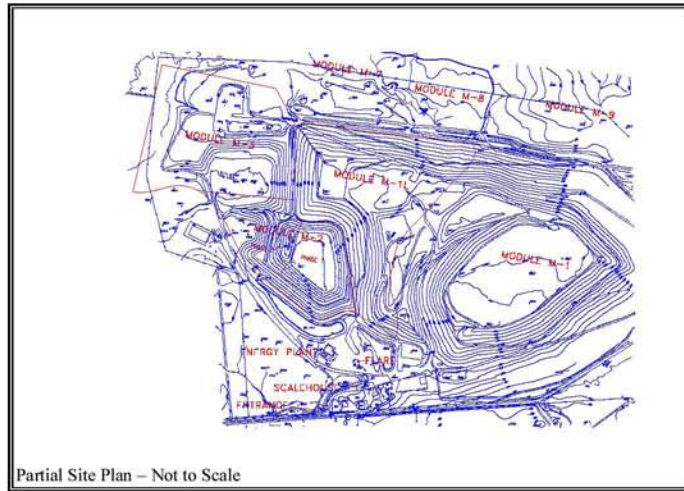
12701 Kiefer Boulevard, Sloughouse, CA 95683

**Department:** Waste Management & Recycling

**Estimated Project Cost:** \$5,988,000

**Expected Completion Date:** 2007

**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 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 will be refined with 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.

**Kiefer Landfill - Module 3 (M3), Phase 1 Liner and Ancillary Features**

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	5,500,000	0	0	0	5,500,000
Project Management /Design	0	8,800	31,680	46,020	0	0	86,500
Consultant Services	0	200,000	0	0	0	0	200,000
Construction Inspection	0	0	181,500	0	0	0	181,500
Misc. Project Costs	0	0	10,000	10,000	0	0	20,000
<b>TOTAL</b>	<b>0</b>	<b>208,800</b>	<b>5,723,180</b>	<b>56,020</b>	<b>0</b>	<b>0</b>	<b>5,988,000</b>

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Refuse Capital Outlay Fund	0	208,800	5,723,180	56,020	0	0	5,988,000

**Kiefer Landfill - Module 3 (M3), Phase 2 Liner and Ancillary Features**

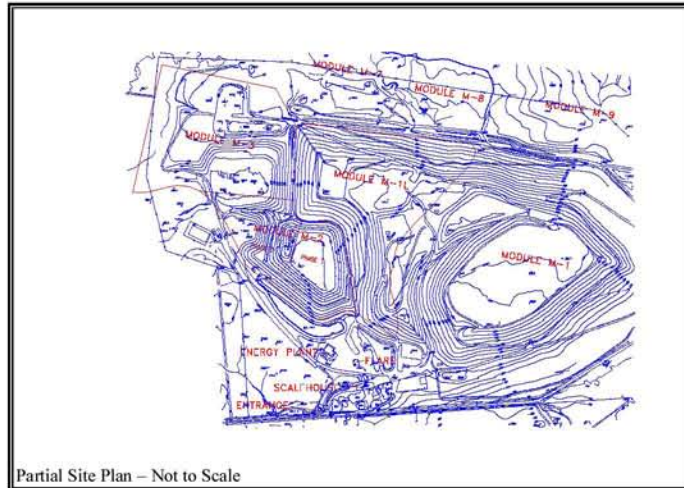
12701 Kiefer Boulevard, Sloughouse, CA 95683

**Department:** Waste Management & Recycling

**Estimated Project Cost:** \$5,472,000

**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, 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 with 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 completion of this project has no measurable impact on the operating budget.

**Kiefer Landfill - Module 3 (M3), Phase 2 Liner and Ancillary Features**

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	0	5,000,000	0	0	0	5,000,000
Project Management/Design	0	8,800	32,180	46,020	0	0	87,000
Consultant Services	0	50,000	150,000	0	0	0	200,000
Construction Inspection	0	0	165,000	0	0	0	165,000
Misc. Project Costs	0	0	10,000	10,000	0	0	20,000
<b>TOTAL</b>	<b>0</b>	<b>58,800</b>	<b>5,357,180</b>	<b>56,020</b>	<b>0</b>	<b>0</b>	<b>5,472,000</b>

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Refuse Capital Outlay Fund	0	58,800	5,357,180	56,020	0	0	5,472,000

**Kiefer Landfill - Outbound Scale Replacement**

12701 Kiefer Boulevard, Sloughouse, CA 95683

**Department:** Waste Management & Recycling

**Estimated Project Cost:** \$75,000

**Expected Delivery Date:** 2005

**Funding Sources:** Refuse Capital Outlay Fund



**Project Description:**

A truck scale for outbound traffic at the Kiefer Landfill. This is to replace an old "pit" design with a new shallow surface design. The new design is much easier to maintain.

**Operating Budget Impact:**

There will be no operating budget impact in the early years after the installation of the new truck scale; all repairs and maintenance should be under warranty.

**Kiefer Landfill - Outbound Scale Replacement**

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	75,000	0	0	0	0	75,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Refuse Capital Outlay Fund	0	75,000	0	0	0	0	75,000



**Kiefer Landfill - Perimeter Landfill Gas Probes**

12701 Kiefer Boulevard, Sloughhouse, CA 95683

**Department:** Waste Management & Recycling

**Estimated Project Cost:** \$396,000

**Expected Completion Date:** 2008

**Funding Sources:** Refuse Capital Outlay Fund

**Project Description:**

Install perimeter landfill gas monitoring probes at Kiefer Landfill. These probes are to be installed in accordance with the requirements of the Joint Technical Document (JTD). A total of 30 probes will be installed over a three-year period.

**Kiefer Landfill - Perimeter Landfill Gas Probes**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2005-06</b>	<b>Fiscal Year 2006-07</b>	<b>Fiscal Year 2007-08</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Total</b>
Construction Costs	0	110,000	110,000	110,000	0	0	330,000
Project Management/Design	0	11,000	11,000	11,000	0	0	33,000
Construction Inspection	0	11,000	11,000	11,000	0	0	33,000
<b>TOTAL</b>	<b>0</b>	<b>132,000</b>	<b>132,000</b>	<b>132,000</b>	<b>0</b>	<b>0</b>	<b>396,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2005-06</b>	<b>Fiscal Year 2006-07</b>	<b>Fiscal Year 2007-08</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Total</b>
Refuse Capital Outlay Fund	0	132,000	132,000	132,000	0	0	396,000



**Kiefer Landfill - Radial Stacker**

12701 Kiefer Boulevard, Sloughouse, CA 95863

**Department:** Waste Management & Recycling

**Estimated Project Cost:** \$60,000

**Expected Delivery Date:** 2006

**Funding Sources:** Refuse Capital Outlay Fund



**Project Description:**

Radial Stacker is utilized to move material along a conveyor belt from the trommel screen to either the horizontal grinder or to a stacking area for temporary storage.

**Operating Budget Impact:**

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

**Kiefer Landfill - Radial Stacker**

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Equipment Costs	0	60,000	0	0	0	0	60,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Refuse Capital Outlay Fund	0	60,000	0	0	0	0	60,000

**Kiefer Landfill - Scalehouse Security Cameras**

12701 Kiefer Boulevard, Sloughouse, CA 95863

**Department:** Waste Management & Recycling

**Estimated Project Cost:** \$12,350

**Expected Delivery Date:** 2005

**Funding Sources:** Refuse Capital Outlay Fund



**Project Description:**

1. 3 Pelco ICS150 Series CamClosure Integrated Camera System
2. 1 Altronix Closed Circuit Television (CCTV) Power Supply ALTV244 24Vac Four Fused Outputs
3. 1 Intellex-Deluxe CD/RW (DVR) with 480 Gigabyte Storage, 16 Channel Input
4. CCTV (Monitor and/or Maintenance) Annual Maintenance Agreement
5. Data and power surge protection, miscellaneous wiring, and hardware supply

**Operating Budget Impact:**

Completion of this project will add approximately \$3,400 for monitoring and maintenance.

**Kiefer Landfill - Scalehouse Security Cameras**

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Equipment Costs	0	12,350	0	0	0	0	12,350

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Refuse Capital Outlay Fund	0	12,350	0	0	0	0	12,350

**Kiefer Landfill - Secondary Groundwater Remediation System Improvement**

12701 Kiefer Boulevard, Sloughhouse, CA 95683

**Department:** Waste Management & Recycling

**Estimated Project Cost:** \$ 249,000

**Expected Completion Date:** 2006

**Funding Sources:** Refuse Capital Outlay Fund

**Project Description:**

The existing Kiefer LF groundwater contamination results in two costly ongoing programs:

- 1) the pump and treat system
- 2) the extensive monitoring composed of sampling and monitoring

Our consultant Brown and Caldwell has identified two methods (Method 1: Focused water extraction from the more contaminated wells to reduce total flow; Method 2: Use of indicator parameters to reduce range of monitoring even while increasing frequency of monitoring.) by which we may reduce the costs of these two programs. An estimate of the costs and resulting net savings from these two methods will be forthcoming.

**Operating Budget Impact:**

Operating costs will initially increase with this project expenditure; however, the project will ultimately lead to reduced costs compared to present, though the exact amount of the reduced costs cannot be determined until the project is completed.

**Kiefer Landfill - Secondary Groundwater Remediation System Improvement**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2005-06</b>	<b>Fiscal Year 2006-07</b>	<b>Fiscal Year 2007-08</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Total</b>
Construction Costs	99,000	150,000	0	0	0	0	249,000

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2005-06</b>	<b>Fiscal Year 2006-07</b>	<b>Fiscal Year 2007-08</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Total</b>
Refuse Capital Outlay Fund	99,000	150,000	0	0	0	0	249,000

**Kiefer Landfill - Towable Air Compressor**

12701 Kiefer Boulevard, Sloughhouse, CA 95863

**Department:** Waste Management & Recycling

**Estimated Project Cost:** \$15,000

**Expected Delivery Date:** 2006

**Funding Sources:** Refuse Capital Outlay Fund



**Project Description:**

Towable air compressor, under 50 Horsepower. This replaces older, fully-depreciated unit 364-666.

**Operating Budget Impact:**

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

**Kiefer Landfill - Towable Air Compressor**

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Equipment Costs	0	15,000	0	0	0	0	15,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Refuse Capital Outlay Fund	0	15,000	0	0	0	0	15,000

**Kiefer Landfill - Towable Diesel Generator**

12701 Kiefer Boulevard, Sloughouse, CA 95863

**Department:** Waste Management & Recycling

**Estimated Project Cost:** \$20,000

**Expected Delivery Date:** 2006

**Funding Sources:** Refuse Capital Outlay Fund



**Project Description:**

Towable diesel generator less than 50 Horsepower. It will replace an older, fully depreciated unit 660-127.

**Operating Budget Impact:**

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

**Kiefer Landfill - Towable Diesel Generator**

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Equipment Costs	0	20,000	0	0	0	0	20,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Refuse Capital Outlay Fund	0	20,000	0	0	0	0	20,000



**Kiefer Landfill - Trailer Mounted Restrooms**

12701 Kiefer Boulevard, Sloughhouse, CA 95863

**Department:** Waste Management & Recycling

**Estimated Project Cost:** \$20,000

**Expected Delivery Date:** 2006

**Funding Sources:** Refuse Capital Outlay Fund



**Project Description:**

Trailer mounted sanitary restrooms that are self-contained, easily moved, and can be utilized in remote locations on site at the Kiefer Landfill.

**Operating Budget Impact:**

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

**Kiefer Landfill - Trailer Mounted Restrooms**

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Equipment Costs	0	20,000	0	0	0	0	20,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Refuse Capital Outlay Fund	0	20,000	0	0	0	0	20,000

**Kiefer Landfill - Wetland Mitigation**

12701 Kiefer Boulevard, Sloughouse, CA 95683

**Department:** Waste Management & Recycling      **Estimated Project Cost:** \$ 2,350,000  
**Expected Completion Date:** Ongoing      **Funding Sources:** Refuse Capital Outlay Fund

**Project Description:**

The project is anticipated to be developed in phases. Major efforts include:

- \$500,000 Estimated Endowment deposit in summer 2005
- \$40,000 First Year preserve management expenses for Grantee
- \$40,000 Interim security deposit equal to one year of management
- \$60,000 One-year construction monitoring
- \$50,000 Contingency for mitigation of construction damage
- \$100,000 Rough estimate for fencing and signing

**Kiefer Landfill - Wetland Mitigation**

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Purchase Off-site Mitigation plus On-site Consulting	1,400,000	0	0	0	0	0	1,400,000
Establish Endowment for On-Site Preserve	0	500,000	40,000	40,000	40,000	40,000	660,000
Other Expenses for On-Site Preserve	0	290,000	0	0	0	0	290,000
<b>TOTAL</b>	<b>1,400,000</b>	<b>790,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>2,350,000</b>

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Refuse Capital Outlay Fund	1,400,000	790,000	40,000	40,000	40,000	40,000	2,350,000

**North Area Recovery Station (NARS) - Additional Scalehouse**

4450 Roseville Road, North Highlands, CA 95660

**Department:** Waste Management & Recycling

**Estimated Project Cost:** \$35,000

**Expected Delivery Date:** 2007

**Funding Sources:** Refuse Capital Outlay Fund



**Project Description:**

1. A new Scalehouse with bullet resistant construction, security screens, through-wall transaction drawers, speaker system, Sonitrol alarm system, security cameras, Americans with Disabilities Act (ADA) restroom, etc.
2. Sonitrol Alarm – Access keypad, audio sensor, whatever we currently have in other house.
3. Two Pelco ICS 150 Series Camclosure for Integrated camera system for cash drawer and lane.

**North Area Recovery Station (NARS) - Additional Scalehouse**

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Purchase Costs	0	0	35,000	0	0	0	35,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Refuse Capital Outlay Fund	0	0	35,000	0	0	0	35,000

**NARS/North Collections - Can Yard Grading and Sealing**

4450 Roseville Road, North Highlands, CA 95660

**Department:** Waste Management & Recycling

**Estimated Project Cost:** \$339,675

**Expected Delivery Date:** 2005

**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. 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.

**NARS/North Collections - Can Yard Grading and Sealing**

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	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		22,645					
Construction Inspection		22,645					
Contingency	0	22,645	0	0	0	0	22,645
<b>TOTAL</b>	<b>0</b>	<b>339,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>294,385</b>

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Refuse Capital Outlay Fund	0	339,675	0	0	0	0	339,675

**NARS - Forklift**

4450 Roseville Road, North Highlands, CA 95660

**Department:** Waste Management & Recycling

**Estimated Project Cost:** \$30,000

**Expected Delivery Date:** November 1, 2005

**Funding Sources:** Refuse Capital Outlay Fund

**Project Description:**

Forklift replacement for older, fully-depreciated unit 383-302.

**Operating Budget Impact:**

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

NARS - Forklift

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Equipment Costs	0	30,000	0	0	0	0	30,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Refuse Capital Outlay Fund	0	30,000	0	0	0	0	30,000



**NARS - Loader With Roll-Out Bucket**

4450 Roseville Road, North Highlands, CA 95660

**Department:** Waste Management & Recycling

**Estimated Project Cost:** \$200,000

**Expected Delivery Date:** 2005

**Funding Sources:** Refuse Capital Outlay Fund

**Project Description:**

Loader with roll-out bucket, medium size 225-250 horsepower with foam filled tires. This replaces one older, fully-depreciated loader, 887-603.

**Operating Budget Impact:**

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

NARS - Loader With Roll-Out Bucket

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Equipment Costs	0	200,000	0	0	0	0	200,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Refuse Capital Outlay Fund	0	200,000	0	0	0	0	200,000

**NARS - Scalehouse Security Cameras**  
 4450 Roseville Road North Highlands, CA

**Department:** Waste Management & Recycling      **Estimated Project Cost:** \$12,350  
**Expected Delivery Date:** 2005      **Funding Sources:** Refuse Capital Outlay Fund



- Project Description:**
1. 3 Pelco ICS150 Series CamClosure Integrated Camera System
  2. 1 Altronix CCTV Power Supply ALTV244 24Vac Four Fused Outputs
  3. 1 Intellex-Deluxe CD/RW (DVR) with 480 Gigabyte Storage, 16 Channel Input
  4. CCTV (Monitor and/or Maintenance) Annual Maintenance Agreement
  5. Data and power surge protection, miscellaneous wiring, and hardware supply

**Operating Budget Impact:**  
 Completion of this project will add approximately \$3,400 for monitoring and maintenance.

NARS - Scalehouse Security Cameras

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Equipment Costs	0	12,350	0	0	0	0	12,350

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Refuse Capital Outlay Fund	0	12,350	0	0	0	0	12,350

**NARS – Special Waste Forklift**

4450 Roseville Road, North Highlands, CA 95660

**Department:** Waste Management & Recycling

**Estimated Project Cost:** \$30,000

**Expected Delivery Date:** November 1, 2005

**Funding Sources:** Refuse Capital Outlay Fund

**Project Description:**

Forklift for the Special Waste Fund Center. Replacing older, fully-depreciated forklift 383-304.

**Operating Budget Impact:**

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

NARS - Special Waste Forklift

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Equipment Costs	0	30,000	0	0	0	0	30,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Refuse Capital Outlay Fund	0	30,000	0	0	0	0	30,000

**NARS - Stationary Compactor Operator Building**

4450 Roseville Road, North Highlands, CA 95660

**Department:** Waste Management & Recycling

**Estimated Project Cost:** \$20,000

**Expected Delivery Date:** 2005

**Funding Sources:** Refuse Capital Outlay Fund

**Project Description:**

Install one stationary compactor prefab operator building.

**Operating Budget Impact:**

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

**NARS - Stationary Compactor Operator Building**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2005-06</b>	<b>Fiscal Year 2006-07</b>	<b>Fiscal Year 2007-08</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Total</b>
Purchase Costs	0	20,000	0	0	0	0	20,000

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2005-06</b>	<b>Fiscal Year 2006-07</b>	<b>Fiscal Year 2007-08</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Total</b>
Refuse Capital Outlay Fund	0	20,000	0	0	0	0	20,000

**NARS - Transfer Concrete Pad Repairs**

4450 Roseville Road, North Highlands, CA 95660

**Department:** Waste Management & Recycling

**Estimated Project Cost:** \$150,000

**Expected Delivery Date:** 2005

**Funding Sources:** Refuse Capital Outlay Fund

**Project Description:**

Replacement of overlay pad with concrete at the North Area Recovery Station tipping area.

**Operating Budget Impact:**

Operating costs will initially increase with this project expenditure; however, the project is a necessary consequence of the loss of contract with the City of Citrus Heights.

NARS - Transfer Concrete Pad Repairs

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Construction Costs	0	150,000	0	0	0	0	150,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Refuse Capital Outlay Fund	0	150,000	0	0	0	0	150,000



**NARS – Two Claw Loaders**

4450 Roseville Road, North Highlands, CA 95660

**Department:** Waste Management & Recycling

**Estimated Project Cost:** \$230,000

**Expected Delivery Date:** 2005

**Funding Sources:** Refuse Capital Outlay Fund

**Project Description:**

Two small claw/clam shell bucket loaders, 120-139 Horsepower with foam filled tires. These will replace older, fully depreciated loaders 887-601 and 887-602.

**Operating Budget Impact:**

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

**NARS - Two Claw Loaders**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2005-06</b>	<b>Fiscal Year 2006-07</b>	<b>Fiscal Year 2007-08</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Total</b>
Equipment Costs	0	230,000	0	0	0	0	230,000

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2005-06</b>	<b>Fiscal Year 2006-07</b>	<b>Fiscal Year 2007-08</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Total</b>
Refuse Capital Outlay Fund	0	230,000	0	0	0	0	230,000

**NARS – Two Transfer Trailers With Walking Floor**

4450 Roseville Road, North Highlands, CA 95660

**Department:** Waste Management & Recycling

**Estimated Project Cost:** \$160,000

**Expected Delivery Date:** November 1, 2005

**Funding Sources:** Refuse Capital Outlay Fund

**Project Description:**

Two transfer trailers with walking floors to replace two older, fully-depreciated transfer trailers 238-836 and 837.

**Operating Budget Impact:**

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

NARS - Two Transfer Trailers With Walking Floor

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Equipment Costs	0	160,000	0	0	0	0	160,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Refuse Capital Outlay Fund	0	160,000	0	0	0	0	160,000

**NARS – Two Transfer Truck Tractors**

4450 Roseville Road, North Highlands, CA 95660

**Department:** Waste Management & Recycling

**Estimated Project Cost:** \$190,000

**Expected Delivery Date:** November 1, 2005

**Funding Sources:** Refuse Capital Outlay Fund

**Project Description:**

Two 3-axle transfer truck tractors replacing older, fully depreciated truck tractors 887-320 and 887-321.

**Operating Budget Impact:**

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

NARS - Two Transfer Truck Tractors

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Equipment Costs	0	190,000	0	0	0	0	190,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Refuse Capital Outlay Fund	0	190,000	0	0	0	0	190,000

**Solid Waste Authority (SWA) Green Waste Site Acquisition**

County of Sacramento  
South Area

**Department:** Waste Management & Recycling      **Estimated Project Cost:** \$750,000  
**Expected Completion Date:** 2006      **Funding Sources:** Refuse Capital Outlay Fund

**Project Description:**

The project is to develop a garden refuse composting facility of roughly 100,000 tons per year capacity, which includes 50.0 percent of the garden refuse collected by the Department of Waste Management and Recycling (DWMR). The facility is expected to be operated by a private-sector partner under contract to the Regional Solid Waste Authority. All potential sites currently under consideration are located in the unincorporated area of the County. Thus, it is envisioned that the County would own the site and lease it to the SWA.

**Operating Budget Impact:**

The completion of this project is expected to have minimal impact on the operating budget since the costs are lower than expected for managing the remaining 50.0 percent of the garden refuse collected by DWMR.

**Solid Waste Authority (SWA) Green Waste Site Acquisition**

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Project Management/Design	0	300,000	0	0	0	0	300,000
Misc. Project Costs	0	450,000	0	0	0	0	450,000
<b>Total</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Refuse Capital Outlay Fund	0	750,000	0	0	0	0	750,000

**South Container and Transfer Site (SCATS) - Portable Steam Cleaner**

8550 Fruitridge Road, Sacramento, CA 95826

**Department:** Waste Management & Recycling

**Estimated Project Cost:** \$6,310

**Expected Delivery Date:** 2005

**Funding Sources:** Refuse Capital Outlay Fund



**Project Description:**

Portable wheeled steam cleaner.

**Operating Budget Impact:**

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

**South Container and Transfer Station (SCATS) - Portable Steam Cleaner**

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Equipment Costs	0	6,310	0	0	0	0	6,310

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Refuse Capital Outlay Fund	0	6,310	0	0	0	0	6,310



**SCATS – Propane-Powered Forklift**

8550 Fruitridge Road, Sacramento, CA 95826

**Department:** Waste Management & Recycling

**Estimated Project Cost:** \$30,335

**Expected Delivery Date:** 2005

**Funding Sources:** Refuse Capital Outlay Fund



**Project Description:**

Propane powered forklift with rotating assembly, 6,000 pound capacity.

**Operating Budget Impact:**

The operating impact costs associated with the acquisition of equipment is unknown at this time.

SCATS - Propane-Powered Forklift

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Equipment Costs	0	30,335	0	0	0	0	30,335

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Refuse Capital Outlay Fund	0	30,335	0	0	0	0	30,335

**SCATS - Tipping Pad Asphalt Overlay**

8850 Fruitridge Road, Sacramento, CA 95826

**Department:** Waste Management & Recycling

**Estimated Project Cost:** \$151,500

**Expected Completion Date:** 2006

**Funding Sources:** Refuse Capital Outlay Fund

**Project Description:**

Construction of an overlay of asphalt material over the existing SCATS pad area. Project would require removal of damaged asphalt and replace with new and seal.

**Operating Budget Impact:**

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

**SCATS - Tipping Pad Asphalt Overlay**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2005-06</b>	<b>Fiscal Year 2006-07</b>	<b>Fiscal Year 2007-08</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Total</b>
Construction Costs	0	151,500	0	0	0	0	151,500

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2005-06</b>	<b>Fiscal Year 2006-07</b>	<b>Fiscal Year 2007-08</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Total</b>
Refuse Capital Outlay Fund	0	151,500	0	0	0	0	151,500