

WASTE MANAGEMENT & RECYCLING

EXECUTIVE SUMMARY

The Department of Waste Management and Recycling (DWMR) Five-Year Capital Improvement Plan (CIP) is equally split between department-wide equipment replacements and projects at the Kiefer Landfill and the North Area Recovery Station. Kiefer Landfill projects are required for ongoing landfill operations and are prescribed by various state regulations and permit conditions. The DWMR completed landfill gas collection system improvements at Kiefer Landfill in the previous fiscal year. Ongoing projects at Kiefer Landfill include landfill gas and leachate management system improvements and water supply improvements. North Area Recovery Station capital projects will improve and repair the site as mandated by state regulations and permit conditions. The DWMR continues to replace fully-depreciated equipment for solid waste and recycling collection, recovery, and disposal operations. Selected new collection equipment will improve operational efficiencies with the purpose of 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. The projects proposed to be completed in the 2010-11 Fiscal Year Capital Budget include an "Operating Budget Impact" statement.

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

- Kiefer Landfill – Gas and Leachate Management Systems Improvements – These projects expand the Kiefer Landfill's gas and leachate management systems into Module 3 and other areas of the landfill. As Kiefer Landfill expands, additional wells, replacement wells, and new collection piping will be needed to maintain compliance with various landfill gas related regulations. These projects will be completed in phases. **Estimated Total Cost: \$7,313,136**
- Kiefer Landfill – Landfill M1 Phases 2 and 3 Partial Closure – These projects involve the construction of partial final closure components such as final cover, drainage improvements, and landfill gas modifications on seventy-one acres of Kiefer Landfill Unit 1. **Estimated Total Cost - \$11,562,124**
- North Area Recovery Station – Master Plan Improvements – This project includes preparation of a twenty-year master plan for the facility; design and construction of improvements for processing and loading green and wood waste; improvement of the facility's storm water, sewer, and electrical utilities; and improvements to existing site pavement and buildings. **Estimated Total Cost: \$7,718,684**

WASTE MANAGEMENT & RECYCLING

SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	TOTAL
1	Collections - GPS Equipment	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
2	Collections - Knuckle Boom Truck (2)	0	458,294	0	0	0	0	458,294
3	Collections - Side Loading Collection Truck 16-18 CY (2)	0	528,148	0	0	0	0	528,148
4	Collections - Side Loading Collection Truck 30 CY (9)	0	2,451,546	0	0	0	0	2,451,546
5	Collections - Side Loading Collection Truck 35 CY (2)	0	558,600	0	0	0	0	558,600
6	Collections - Wheeled Loader with Claw (2)	0	214,200	0	0	0	0	214,200
7	Equipment Replacements	0	0	6,133,494	7,218,588	5,878,964	6,848,823	26,079,869
8	Kiefer Landfill - Articulated Haul Truck	0	375,000	0	0	0	0	375,000
9	Kiefer Landfill - Gas and Leachate Management	3,963,229	841,280	688,600	649,891	571,593	598,543	7,313,136
10	Kiefer Landfill - M1 Phase 2 Partial Closure	530,794	0	278,400	3,956,430	0	0	4,765,624
11	Kiefer Landfill - M1 Phase 3 Partial Closure	0	0	0	385,200	6,411,300	0	6,796,500
12	Kiefer Landfill - M3 Phase 3 Liner and Ancillary Features	5,598	165,000	4,606,666	0	0	0	4,777,264
13	Kiefer Landfill - Monitoring Well Construction	0	150,000	200,000	0	0	0	350,000
14	Kiefer Landfill - Monitoring Well Conversion	48,583	0	100,000	0	0	0	148,583
15	Kiefer Landfill - Trommel and Greenwaste Picking	0	660,000	0				660,000
16	Kiefer Landfill - Water Supply Project	47,145	1,350,000	0	0	0	0	1,397,145
17	Kiefer Landfill - Wheeled Loader	0	250,000	0	0	0	0	250,000
18	North Area Recovery Station - Land Transfer	500,000	250,278	250,278	250,278	250,278	250,278	1,751,391
19	North Area Recovery Station - Master Plan	776,276	2,038,801	1,834,463	1,491,048	929,448	648,648	7,718,684
20	North Area Recovery Station - Rolloff Truck	0	110,000	0	0	0	0	110,000
21	North Area Recovery Station - Tractor/Truck (2)	0	280,000	0	0	0	0	280,000
22	North Area Recovery Station - Trailer (4)	0	240,000	0	0	0	0	240,000
	TOTAL	\$5,871,624	\$11,121,147	\$14,091,901	\$13,951,435	\$14,041,583	\$8,346,292	\$67,423,983

CAPITAL IMPROVEMENT PLAN

WASTE MANAGEMENT & RECYCLING

PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	TOTAL	Reason Dropped
1	Collections - Automated Refuse Collection Trucks, 30 CY (3)	\$0	\$809,550	\$0	\$0	\$0	\$0	\$809,550	Project Completed
2	Collections - Automated Refuse Collection Trucks, 35 CY (2)	0	552,000	0	0	0	0	552,000	Project Completed
4	Collections - Rear Loading Collection Trucks, (3)	0	630,000	0	0	0	0	630,000	Project Completed
6	Kiefer Landfill - Bufferland Property Purchases	2,600,000	0	1,000,000	0	0	0	3,600,000	Project Deferred until further notice
7	Kiefer Landfill - Dozer	0	0	875,000	0	0	0	875,000	Project Cancelled
9	Kiefer Landfill - Gas Monitoring Probes	0	137,500	0	0	0	0	137,500	Project Completed
10	Kiefer Landfill - Gas Remediation	363,660	206,360	164,560	138,160	127,160	116,160	1,116,060	Project Combined with FY11 Proj #09
11	Kiefer Landfill - Horizontal Grinder	0	600,000	0	0	0	0	600,000	Project Cancelled
12	Kiefer Landfill - Landfill Gas Beneficial Use Project	353,676	27,500	225,500	27,500	0	0	634,176	Project Combined with FY11 Proj #09
13	Kiefer Landfill - Loader, Wheeled with Claw	0	120,000	0	0	0	0	120,000	Project Cancelled
18	Kiefer Landfill - Rest Stop Area	0	50,000	495,000	0	0	0	545,000	Project Cancelled
19	Kiefer Landfill - Truck, Articulating Haul	0	375,000	0	0	0	0	375,000	Project Cancelled
20	Kiefer Landfill - Truck, Water, All-Wheel Drive	0	200,000	0	0	0	0	200,000	Project Cancelled
22	North Area Recovery Station - Compactor, wheeled	0	490,000	0	0	0	0	490,000	Project Completed
24	North Area Recovery Station - Trailers, Transfer (4)	0	240,000	0	0	0	0	240,000	Project Completed
25	North Area Recovery Station - Truck, Tractor (2)	0	250,000	0	0	0	0	250,000	Project Completed
26	North Area Recovery Station - Truck, Water, 2,500-Gallon	0	160,000	0	0	0	0	160,000	Project Cancelled
	TOTAL	\$3,317,336	\$4,847,910	\$2,760,060	\$165,660	\$127,160	\$116,160	\$11,334,286	

CAPITAL IMPROVEMENT PLAN

WASTE MANAGEMENT & RECYCLING

Collections – GPS Equipment

9611 Conservation Road, Sacramento, CA 95827

Project #1

Department: Waste Management & Recycling **Estimated Project Cost:** \$200,000

Expected Completion Date: 2011

Funding Sources: Solid Waste Enterprise
Fund Capital Outlay



Project Description:

This project is for the purchase of 120 units of the G4ECHO GPS system to replace the current tracking system. All new equipment is ordered with this tracking unit. This project will upgrade the current fleet.

Operating Budget Impact:

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

CAPITAL IMPROVEMENT PLAN

WASTE MANAGEMENT & RECYCLING

Collections – Knuckle Boom Truck (2)

9611 Conservation Road, Sacramento, CA 95827

Project #2

Department: Waste Management & Recycling **Estimated Project Cost:** \$458,294

Expected Completion Date: 2011

Funding Sources: Solid Waste Enterprise
Fund Capital Outlay



Project Description:

The knuckle boom truck is a large capacity refuse collection vehicle with knuckle boom arm for picking up large appliances and bulky material in the Neighborhood Cleanup program.

Operating Budget Impact:

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

CAPITAL IMPROVEMENT PLAN

WASTE MANAGEMENT & RECYCLING

Collections – Side Loading Collection Truck 16-18 CY (2)

9611 Conservation Road, Sacramento, CA 95827

Project #3

Department: Waste Management & Recycling **Estimated Project Cost:** \$528,148

Expected Completion Date: 2011

Funding Sources: Solid Waste Enterprise
Fund Capital Outlay



Project Description:

This project is for the purchase of two fully-automated side-loading refuse collection trucks with 15-cubic yard capacity. These will be two-axle trucks, powered by liquid natural gas fuel and with a right-hand drive.

Operating Budget Impact:

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

CAPITAL IMPROVEMENT PLAN

WASTE MANAGEMENT & RECYCLING

Collections - Side Loading Collection Truck 16-18 CY (2)

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Purchase Cost 2 units @ \$264,074	0	528,148	0	0	0	0	528,148

Funding Source	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Solid Waste Enterprise Fund Capital Outlay	0	528,148	0	0	0	0	528,148

CAPITAL IMPROVEMENT PLAN

WASTE MANAGEMENT & RECYCLING

Collections – Side Loading Collection Truck 30 CY (9)

9611 Conservation Road, Sacramento, CA 95827

Project #4

Department: Waste Management & Recycling **Estimated Project Cost:** \$2,451,546

Expected Completion Date: 2011

Funding Sources: Solid Waste Enterprise
Fund Capital Outlay



Project Description:

This project is for the purchase of nine fully-automated side-loading refuse collection trucks with 30-cubic yard capacity. These will be three-axle trucks, powered by liquid natural gas fuel and with a right-hand drive.

Operating Budget Impact:

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

CAPITAL IMPROVEMENT PLAN

WASTE MANAGEMENT & RECYCLING

Collections - Side Loading Collection Truck 30 CY (9)

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Purchase Cost 9 units @ \$272,394	0	2,451,546	0	0	0	0	2,451,546

Funding Source	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Solid Waste Enterprise Fund Capital Outlay	0	2,451,546	0	0	0	0	2,451,546

CAPITAL IMPROVEMENT PLAN

WASTE MANAGEMENT & RECYCLING

Collections – Side Loading Collection Truck 35 CY (2)

9611 Conservation Road, Sacramento, CA 95827

Project #5

Department: Waste Management & Recycling **Estimated Project Cost:** \$558,600

Expected Completion Date: 2011

Funding Sources: Solid Waste Enterprise
Fund Capital Outlay



Project Description:

This project is for the purchase of two fully-automated side-loading refuse collection trucks with 35-cubic yard capacity. These will be three-axle trucks with a tag axle, powered by liquid natural gas fuel and with a right-hand drive.

Operating Budget Impact:

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

CAPITAL IMPROVEMENT PLAN

WASTE MANAGEMENT & RECYCLING

Collections - Side Loading Collection Truck 35 CY (2)

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Purchase Cost 2 units @ \$279,300	0	558,600	0	0	0	0	558,600

Funding Source	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Solid Waste Enterprise Fund Capital Outlay	0	558,600	0	0	0	0	558,600

CAPITAL IMPROVEMENT PLAN

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Collections – Wheeled Loader with Claw (2)

9611 Conservation Road, Sacramento, CA 95827

Project #6

Department: Waste Management & Recycling **Estimated Project Cost:** \$214,200

Expected Completion Date: 2011

Funding Sources: Solid Waste Enterprise
Fund Capital Outlay



Project Description:

Collections – Wheeled Loader with Claw – the wheeled claw loader is utilized for moving and loading residential material discarded by residents in the Neighborhood Cleanup program and moving commodities at other facilities. This project will fund the purchase of two Wheeled Loaders with Claw.

Operating Budget Impact:

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

CAPITAL IMPROVEMENT PLAN

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Collections - Wheeled Loader with Claw (2)

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Purchase Cost 2 units @ \$107,100	0	214,200	0	0	0	0	214,200

Funding Source	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Solid Waste Enterprise Fund Capital Outlay	0	214,200	0	0	0	0	214,200

CAPITAL IMPROVEMENT PLAN

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Equipment Replacements

12701 Kiefer Boulevard, Sloughouse, CA 95683 Project #7
 4450 Roseville Road, North Highlands, CA 95660
 9611 Conservation Road, Sacramento, CA 95827

Department: Waste Management & Recycling **Estimated Project Cost:** \$26,079,869

Expected Completion Date: 2015 **Funding Sources:** Solid Waste Enterprise Fund Capital Outlay

Project Description:

This project displays the amounts of anticipated equipment purchases to replace older, fully-depreciated heavy equipment for various Collection, Landfill and Transfer programs over the period Fiscal Year 2011-12 to Fiscal Year 2014-15.

Equipment Replacements

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Purchase Cost	0	0	6,133,494	7,218,588	5,878,964	6,848,823	26,079,869

Funding Source	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Solid Waste Enterprise Fund Capital Outlay	0	0	6,133,494	7,218,588	5,878,964	6,848,823	26,079,869

CAPITAL IMPROVEMENT PLAN

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Kiefer Landfill – Articulated Haul Truck

12701 Kiefer Boulevard, Sloughouse, CA 95683

Project #8

Department: Waste Management & Recycling **Estimated Project Cost:** \$375,000

Expected Delivery Date: 2011

Funding Sources: Solid Waste Enterprise
Fund Capital Outlay



Project Description:

This 35-ton capacity off-road haul truck will be used to haul cover material at the Kiefer Landfill. This unit will replace a current fully-depreciated unit.

Operating Budget Impact:

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

CAPITAL IMPROVEMENT PLAN

WASTE MANAGEMENT & RECYCLING

Kiefer Landfill - Articulated Haul Truck

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Purchase Cost	0	375,000	0	0	0	0	375,000

Funding Source	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Solid Waste Enterprise Fund Capital Outlay	0	375,000	0	0	0	0	375,000

CAPITAL IMPROVEMENT PLAN

WASTE MANAGEMENT & RECYCLING

Kiefer Landfill – Gas and Leachate Management Systems Improvements

12701 Kiefer Boulevard, Sloughouse, CA 95683

Project #9

Department: Waste Management & Recycling **Estimated Project Cost:** \$7,313,136

Expected Delivery Date: 2015

Funding Sources: Solid Waste Enterprise Fund Capital Outlay

Project Description:

This project includes expansion of the Kiefer Landfill gas collection system into module M3 and installation of additional gas and leachate infrastructure for modules M1, M1-L, and M2. Additional gas collectors within the landfill and near the facility boundary are required to maintain compliance with regulatory requirements. The project will involve the installation of new and replacement wells, horizontal gas collectors, new piping and mechanical equipment.

Kiefer Landfill - Gas and Leachate Management Systems Improvements

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	3,963,229	675,410	559,570	525,910	467,390	500,390	6,691,899
Consultant Services		98,329	73,073	71,390	57,464	48,114	348,370
Construction Inspection		67,541	55,957	52,591	46,739	50,039	272,867
	3,963,229	841,280	688,600	649,891	571,593	598,543	7,313,136

Funding Source	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Solid Waste Enterprise Fund Capital Outlay	3,963,229	841,280	688,600	649,891	571,593	598,543	7,313,136

CAPITAL IMPROVEMENT PLAN

WASTE MANAGEMENT & RECYCLING

Kiefer Landfill – M1 Phase 2 Partial Closure

12701 Kiefer Boulevard, Sloughouse, CA 95683

Project #10

Department: Waste Management & Recycling **Estimated Project Cost:** \$4,765,624

Expected Completion Date: 2013

Funding Sources: Solid Waste Enterprise
Fund Capital Outlay

Project Description:

This project includes the planning, design, construction, construction management, inspections, and reporting associated with construction of partial final closure components such as final cover, drainage improvements, and landfill gas modifications on 25 acres of Kiefer Landfill Unit 1. The estimates are based on information contained in the Partial Final Closure Plan and also include costs to monitor performance of an alternative “evapotranspiration” final cover test plot. The estimates are based on a composite geosynthetic clay liner/geomembrane final cover over all areas to receive final cover. Costs will likely be lower if an alternative final cover is constructed, pending monitoring results that support successful performance of an ongoing vegetated test plot.

Kiefer Landfill - M1 Phase 2 Partial Closure

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	530,794			3,680,400			4,211,194
Consultant Services			278,400				278,400
Construction Inspection				276,030			276,030
	530,794	0	278,400	3,956,430	0	0	4,765,624

Funding Source	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Solid Waste Enterprise Fund Capital Outlay	530,794	0	278,400	3,956,430	0	0	4,765,624

CAPITAL IMPROVEMENT PLAN

WASTE MANAGEMENT & RECYCLING

Kiefer Landfill – M1 Phase 3 Partial Closure

12701 Kiefer Boulevard, Sloughouse, CA 95683

Project #11

Department: Waste Management & Recycling **Estimated Project Cost:** \$6,796,500

Expected Completion Date: 2014

Funding Sources: Solid Waste Enterprise Fund Capital Outlay

Project Description:

This project includes the planning, design, construction, construction management, inspections, and reporting associated with construction of 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 Partial Final Closure Plan and also include costs to monitor performance of an alternative “evapotranspiration” final cover test plot. The estimates are based on a composite geosynthetic clay liner/geomembrane final cover over all areas to receive final cover. Costs will likely be lower if an alternative final cover is constructed, pending monitoring results that support successful performance of an ongoing vegetated test plot.

Kiefer Landfill - M1 Phase 3 Partial Closure

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	0	0	0	5,964,000	0	5,964,000
Project Design	0	0	0	385,200	0	0	385,200
Construction Inspection	0	0	0	0	447,300	0	447,300
	0	0	0	385,200	6,411,300	0	6,796,500

Funding Source	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Solid Waste Enterprise Fund Capital Outlay	0	0	0	385,200	6,411,300	0	6,796,500

CAPITAL IMPROVEMENT PLAN

WASTE MANAGEMENT & RECYCLING

Kiefer Landfill – M3 Phase 3 Liner and Ancillary Features

12701 Kiefer Boulevard, Sloughouse, CA 95683

Project #12

Department: Waste Management & Recycling **Estimated Project Cost:** \$4,777,264

Expected Completion Date: 2012

Funding Sources: Solid Waste Enterprise Fund Capital Outlay

Project Description:

This project includes the planning, design, construction, construction management, inspections, reporting, and oversight associated with construction of approximately 12 acres of landfill liner and leachate collection systems for Module 3, Phase 3 at Kiefer Landfill. The budget is based on experience with Module 3, Phases 1 & 2 and conceptual design and cost estimating documents.

Kiefer Landfill - M3 Phase 3 Liner and Ancillary Features

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs		0	4,131,782	0	0	0	4,131,782
Consultant Services	5,598	165,000	165,000	0	0	0	335,598
Construction Inspection		0	309,884	0	0	0	309,884
	5,598	165,000	4,606,666	0	0	0	4,777,264

Funding Source	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Solid Waste Enterprise Fund Capital Outlay	5,598	165,000	4,606,666	0	0	0	4,777,264

CAPITAL IMPROVEMENT PLAN

WASTE MANAGEMENT & RECYCLING

Kiefer Landfill – Monitoring Well Construction

12701 Kiefer Boulevard, Sloughouse, CA 95683

Project #13

Department: Waste Management & Recycling **Estimated Project Cost:** \$350,000

Expected Completion Date: 2011

Funding Sources: Solid Waste Enterprise
Fund Capital Outlay

Project Description:

The California Regional Water Quality Control Board requires well construction to facilitate monitoring of the groundwater at Kiefer Landfill. The Board's requirement is a condition on the permit granted to the County to operate the Landfill.

Kiefer Landfill - Monitoring Well Construction

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	120,000	200,000	0	0	0	320,000
Consultant Services	0	30,000	0	0	0	0	30,000
	0	150,000	200,000	0	0	0	350,000

Funding Source	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Solid Waste Enterprise Fund Capital Outlay	0	150,000	200,000	0	0	0	350,000

CAPITAL IMPROVEMENT PLAN

WASTE MANAGEMENT & RECYCLING

Kiefer Landfill – Monitoring Well Conversion

12701 Kiefer Boulevard, Sloughouse, CA 95683 Project #14

Department: Waste Management & Recycling **Estimated Project Cost:** \$148,583

Expected Completion Date: 2011 **Funding Sources:** Solid Waste Enterprise Fund Capital Outlay

Project Description:

This project includes the conversion of monitoring well MW-22A to an extraction well. It is anticipated that this new extraction well will achieve significantly more efficient remediation than existing, nearby Extraction Well 13 with an approximate fifteen percent reduction in electricity cost.

Operating Budget Impact:

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

Kiefer Landfill - Monitoring Well Conversion

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	48,583	0	100,000	0	0	0	148,583

Funding Source	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Solid Waste Enterprise Fund Capital Outlay	48,583	0	100,000	0	0	0	148,583

CAPITAL IMPROVEMENT PLAN

WASTE MANAGEMENT & RECYCLING

Kiefer Landfill – Trommel and Greenwaste Picking Station

12701 Kiefer Boulevard, Sloughouse, CA 95683 Project #15

Department: Waste Management & Recycling **Estimated Project Cost:** \$660,000

Expected Completion Date: 2011 **Funding Sources:** Solid Waste Enterprise Fund Capital Outlay

Project Description:

The trommel and greenwaste picking station will be used to clean incoming greenwaste and generate material for delivery to an energy vendor.

Operating Budget Impact:

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

Kiefer Landfill - Trommel and Greenwaste Picking Station

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Purchase Cost	0	660,000	0	0	0	0	660,000

Funding Source	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Solid Waste Enterprise Fund Capital Outlay	0	660,000	0	0	0	0	660,000

CAPITAL IMPROVEMENT PLAN WASTE MANAGEMENT & RECYCLING

Kiefer Landfill – Water Supply Project

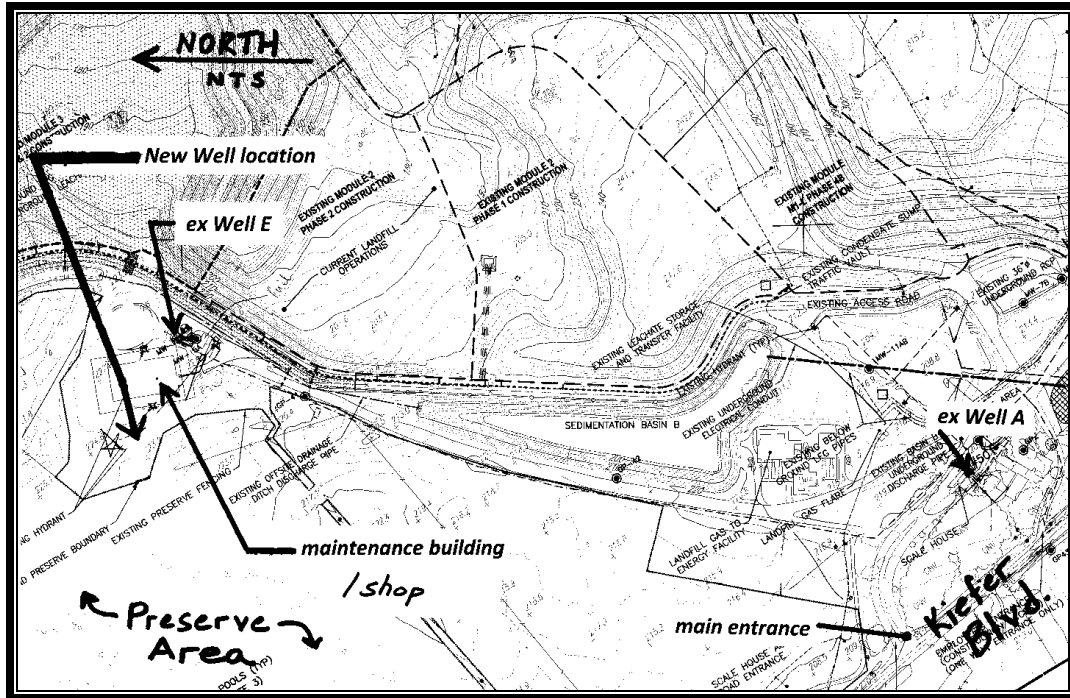
12701 Kiefer Boulevard, Sloughouse, CA 95683

Project #16

Department: Waste Management & Recycling Estimated Project Cost: \$1,397,145

Expected Completion Date: 2011

Funding Sources: Solid Waste Enterprise Fund Capital Outlay



Project Description:

Currently there are two production wells, Wells A and E, that supply water to the Kiefer Landfill water supply system. Well E produces over 1,200 gallons per minute (gpm), while Well A produces approximately 200 gpm. Well A is a sub-standard back up for Well E. A new well is needed for three reasons: 1) better system redundancy, 2) to maintain adequate fire protection, and 3) dust suppression, mainly in the summer time. This project includes the construction, construction management, inspections, and reporting associated with construction of new production Well F (west of existing maintenance shop). Well A will also be partially decommissioned as a part of this project. The Department of Water Resources (DWR) is assisting with the planning and design of this project.

CAPITAL IMPROVEMENT PLAN

WASTE MANAGEMENT & RECYCLING

Operating Budget Impact:

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

Kiefer Landfill - Water Supply Project

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	0	1,200,000	0	0	0	0	1,200,000
Consultant Services	47,145	20,000	0	0	0	0	67,145
Construction Inspection	0	130,000	0	0	0	0	130,000
	47,145	1,350,000	0	0	0	0	1,397,145

Funding Source	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Solid Waste Enterprise Fund							
Capital Outlay	47,145	1,350,000	0	0	0	0	1,397,145

CAPITAL IMPROVEMENT PLAN

WASTE MANAGEMENT & RECYCLING

Kiefer Landfill – Wheeled Loader

12701 Kiefer Boulevard, Sloughouse, CA 95683

Project #17

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

Expected Delivery Date: 2011

Funding Sources: Solid Waste Enterprise
Fund Capital Outlay



Project Description:

Integrated tool carrier wheeled loader. Used at the green waste and materials recovery section of Kiefer landfill. Machine is capable of utilizing multiple impliments, dirt bucket, claw bucket and forklift.

Operating Budget Impact:

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

CAPITAL IMPROVEMENT PLAN

WASTE MANAGEMENT & RECYCLING

Kiefer Landfill - Wheeled Loader

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Purchase Cost	0	250,000	0	0	0	0	250,000

Funding Source	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Solid Waste Enterprise Fund							
Capital Outlay	0	250,000	0	0	0	0	250,000

CAPITAL IMPROVEMENT PLAN

WASTE MANAGEMENT & RECYCLING

North Area Recovery Station – Land Transfer

4450 Roseville Road, North Highlands, CA 95660 Project #18

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

Expected Completion Date: 2019 **Funding Sources:** Solid Waste Enterprise Fund Capital Outlay

Project Description:

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

The price for the transfer of the asset shall be two million, five hundred thousand dollars (\$2,500,000*). DWMR has made the initial payment to Econ Dev of \$500,000 on July 01, 2009, and will make annual payments of \$250,278 for ten years beginning on 01 July 2010.

North Area Recovery Station - Land Transfer

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Transfer Costs	500,000	250,278	250,278	250,278	250,278	250,278	1,751,391
	500,000	250,278	250,278	250,278	250,278	250,278	1,751,391

Funding Source	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Solid Waste Enterprise Fund Capital Outlay	500,000	250,278	250,278	250,278	250,278	250,278	1,751,391

CAPITAL IMPROVEMENT PLAN

WASTE MANAGEMENT & RECYCLING

North Area Recovery Station – Master Plan Improvements

4450 Roseville Road, North Highlands, CA 95660 Project #19

Department: Waste Management & Recycling **Estimated Project Cost:** \$7,718,684

Expected Completion Date: 2015 **Funding Sources:** Solid Waste Enterprise Fund Capital Outlay

Project Description:

This project continues the planning, design, and construction effort at the North Area Recovery Station (NARS) to increase efficiency, safety, regulatory compliance, and capacity. Components of the project include:

1. Repaving approximately 174,000 square feet of roads and working surfaces with asphalt or concrete,
2. Constructing an electrical connection point for processing machinery,
3. Constructing stormwater quality improvements at the Bay 4 tunnel,
4. Constructing stormwater quality improvements at SW-2 (second discharge location),
5. Constructing stormwater quality improvements at Z-Wall,
6. Extending canopy at Household Hazardous Waste Collection Facility,
7. Adding windows and replace roof at the administration building,
8. Purchase and installation of stationary greenwaste processing equipment,
9. Constructing a replacement truck scale at the Old Scalehouse.

North Area Recovery Station - Master Plan Improvements

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Construction Costs	576,276	1,858,693	1,681,250	1,274,400	794,400	554,400	6,739,419
Consultant Services	100,000	50,000	90,125	127,440	79,440	55,440	502,445
Construction Inspection	100,000	130,108	63,088	89,208	55,608	38,808	476,820
	776,276	2,038,801	1,834,463	1,491,048	929,448	648,648	7,718,684

Funding Source	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Solid Waste Enterprise Fund Capital Outlay	776,276	2,038,801	1,834,463	1,491,048	929,448	648,648	7,718,684

CAPITAL IMPROVEMENT PLAN

WASTE MANAGEMENT & RECYCLING

North Area Recovery Station – Roll Off Truck

4450 Roseville Road, North Highlands, CA 95660 Project #20

Department: Waste Management & Recycling **Estimated Project Cost:** \$110,000

Expected Completion Date: 2011

Funding Sources: Solid Waste Enterprise
Fund Capital Outlay



Project Description:

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

Operating Budget Impact:

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

CAPITAL IMPROVEMENT PLAN

WASTE MANAGEMENT & RECYCLING

North Area Recovery Station - Rolloff Truck

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Purchase Cost	0	110,000	0	0	0	0	110,000

Funding Source	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Solid Waste Enterprise Fund Capital Outlay	0	110,000	0	0	0	0	110,000

CAPITAL IMPROVEMENT PLAN

WASTE MANAGEMENT & RECYCLING

North Area Recovery Station – Tractor / Truck (2)

4450 Roseville Road, North Highlands, CA 95660 Project #21

Department: Waste Management & Recycling **Estimated Project Cost:** \$280,000

Expected Delivery Date: 2011

Funding Sources: Solid Waste Enterprise
Fund Capital Outlay



Project Description:

The truck/tractor power units are used to haul refuse material from the North Area Transfer Station to the Kiefer Landfill.

Operating Budget Impact:

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

CAPITAL IMPROVEMENT PLAN

WASTE MANAGEMENT & RECYCLING

North Area Recovery Station - Tractor/Truck (2)

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Purchase Cost 2 units @ \$140,000	0	280,000	0	0	0	0	280,000

Funding Source	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Solid Waste Enterprise Fund Capital Outlay	0	280,000	0	0	0	0	280,000

CAPITAL IMPROVEMENT PLAN

WASTE MANAGEMENT & RECYCLING

North Area Recovery Station – Trailers (4)

4450 Roseville Road, North Highlands, CA 95660 Project #22

Department: Waste Management & Recycling **Estimated Project Cost:** \$240,000

Expected Delivery Date: 2011

Funding Sources: Solid Waste Enterprise
Fund Capital Outlay



Project Description:

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

Operating Budget Impact:

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

CAPITAL IMPROVEMENT PLAN

WASTE MANAGEMENT & RECYCLING

North Area Recovery Station - Trailers (4)

Project Costs	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Purchase Cost 4 units @ \$60,000	0	240,000	0	0	0	0	240,000

Funding Source	Prior Years	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Total
Solid Waste Enterprise Fund Capital Outlay	0	240,000	0	0	0	0	240,000