

WASTE MANAGEMENT & RECYCLING

EXECUTIVE SUMMARY

The Department of Waste Management and Recycling (DWMR) Five-Year Capital Improvement Plan (CIP) includes department-wide equipment replacements and projects at the Kiefer Landfill 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 and water supply system improvements at Kiefer Landfill in the previous fiscal year. Ongoing projects at Kiefer Landfill include landfill gas system improvements and Module 3, Phase 3 base liner construction. 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 2011-12 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 – Module 3, Phase 3 Liner and Ancillary Features** – This project includes the planning, design, construction, construction management, inspections, reporting, and oversight associated with construction of approximately 12 acres of landfill liner, leachate collection, and landfill gas piping systems for Module 3, Phase 3. **Estimated Total Cost: \$4,502,263**
- **Kiefer Landfill – Final Cover** – These projects involve the phased construction of partial final closure components such as final cover, drainage improvements, and landfill gas modifications on approximately 24 acres of Kiefer Landfill Unit 1. **Estimated Total Cost: \$3,596,334**
- **North Area Recovery Station – Master Plan Improvements** – This project includes the planning, design, and construction of new and replacement pavement and utility improvements to enhance operational efficiency, facility durability, and environmental protection. **Estimated Total Cost: \$5,526,082**

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PROJECT SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	PRIOR YEAR ROLLOVER	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	TOTAL
1	Collections - Automated Side Loaders (8)			2,600,000					2,600,000
2	Equipment Replacements				5,863,000	5,648,000	8,397,000	5,383,000	25,291,000
3	Kiefer Landfill - Articulated Haul Truck			375,000					375,000
4	Kiefer Landfill - Claw Loader			250,000					250,000
5	Kiefer Landfill - Compactor			950,000					950,000
6	Kiefer Landfill - Dozer			325,000					325,000
7	Kiefer Landfill - Final Cover				92,167	1,706,000	92,167	1,706,000	3,596,334
8	Kiefer Landfill - Gas and Leachate Management Systems Improvements	4,397,579	77,276	595,469	532,200	527,646	565,596	1,592,776	8,288,542
9	Kiefer Landfill - Groundwater Remediation				50,000	315,000	47,000		412,000
10	Kiefer Landfill - M3 P3 Liner and Ancillary Features	5,598		4,496,665					4,502,263
11	Kiefer Landfill - Scraper			525,000					525,000
12	Kiefer Landfill - Water Truck			120,000					120,000
13	North Area Recovery Station - Land Transfer	750,278		250,278	250,278	250,278	250,278	250,278	2,001,668
14	North Area Recovery Station - Master Plan Improvements	917,007	225,245	848,250	1,883,700	1,111,340	540,540	0	5,526,082
15	North Area Recovery Station - Sweeper			180,000					180,000
16	North Area Recovery Station - Transfer Trailer (4)			268,000					268,000
17	North Area Recovery Station - Transfer Truck Tractor			124,000					124,000
	TOTAL	\$6,070,462	\$302,521	\$11,907,662	\$8,671,345	\$9,558,264	\$9,892,581	\$8,932,054	\$55,334,889

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PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUMMARY

PROJECT	PRIOR YEARS	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	TOTAL	Reason Dropped
Collections - GPS Equipment	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Project postponed
Collections - Knuckle Boom Truck (2)	0	458,294	0	0	0	0	458,294	Project postponed
Collections - Side Loading Collection Truck 16-18 CY (2)	0	528,148	0	0	0	0	528,148	Project cancelled
Collections - Side Loading Collection Truck 30 CY (9)	0	2,451,546	0	0	0	0	2,451,546	Project postponed
Collections - Side Loading Collection Truck 35 CY (2)	0	558,600	0	0	0	0	558,600	Project cancelled
Collections - Wheeled Loader with Claw (2)	0	214,200	0	0	0	0	214,200	Project postponed
Equipment Replacements	0	0	6,133,494	7,218,588	5,878,964	6,848,823	26,079,869	
Kiefer Landfill - Articulated Haul Truck	0	375,000	0	0	0	0	375,000	Project postponed
Kiefer Landfill - Gas and Leachate Management	3,963,229	841,280	688,600	649,891	571,593	598,543	7,313,136	Project continues FY12 project #7
Kiefer Landfill - M1 Phase 2 Partial Closure	530,794	0	278,400	3,956,430	0	0	4,765,624	Project scheduled for FY14
Kiefer Landfill - M1 Phase 3 Partial Closure	0	0	0	385,200	6,411,300	0	6,796,500	Project delayed
Kiefer Landfill - M3 Phase 3 Liner and Ancillary Features	5,598	165,000	4,606,666	0	0	0	4,777,264	Project continues FY12 project #9
Kiefer Landfill - Monitoring Well Construction	0	150,000	200,000	0	0	0	350,000	Project revised, partially completed FY11
Kiefer Landfill - Monitoring Well Conversion	48,583	0	100,000	0	0	0	148,583	Project delayed
Kiefer Landfill - Trommel and Greenwaste Picking	0	660,000	0				660,000	Project complete
Kiefer Landfill - Water Supply Project	47,145	1,350,000	0	0	0	0	1,397,145	Project continues
Kiefer Landfill - Wheeled Loader	0	250,000	0	0	0	0	250,000	Project postponed
North Area Recovery Station - Land Transfer	500,000	250,278	250,278	250,278	250,278	250,278	1,751,391	Project continues FY12 project #12
North Area Recovery Station - Master Plan	776,276	2,038,801	1,834,463	1,491,048	929,448	648,648	7,718,684	Project continues FY12 project #13
North Area Recovery Station - Rolloff Truck	0	110,000	0	0	0	0	110,000	Project postponed
North Area Recovery Station - Tractor/Truck (2)	0	280,000	0	0	0	0	280,000	Project complete
North Area Recovery Station - Trailer (4)	0	240,000	0	0	0	0	240,000	Project complete
TOTAL	\$5,871,624	\$11,121,147	\$14,091,901	\$13,951,435	\$14,041,583	\$8,346,292	\$67,423,983	

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Collections – Automated Side Loaders (8)

9611 Conservation Road, Sacramento, CA 95827

Project #1

Department: Waste Management & Recycling **Estimated Project Cost:** \$2,600,000

Expected Completion Date: 2012

Funding Sources: Solid Waste Enterprise
Fund Capital Outlay



Project Description:

This project is for the purchase of six fully-automated side-loading refuse collection trucks. These will be four-axle trucks, powered by liquid natural gas fuel and with a right-hand drive. This purchase will replace fully depreciated trucks in the current collection fleet.

Operating Budget Impact:

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

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Collections - Automated Side Loaders (8)

Project Costs	Prior Years Expense	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Purchase Cost 8 @ \$325,000 each	0	0	2,600,000	0	0	0	0	2,600,000

Funding Sources	Prior Years Expense	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	0	0	2,600,000	0	0	0	0	2,600,000

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Equipment Replacements

12701 Kiefer Boulevard, Sloughouse, CA 95683 Project #2
 4450 Roseville Road, North Highlands, CA 95660
 9611 Conservation Road, Sacramento, CA 95827

Department: Waste Management & Recycling **Estimated Project Cost:** \$25,291,000

Expected Completion Date: 2016 **Funding Sources:** Solid Waste Enterprise
 Fund Capital Outlay

Project Description:

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

Special Waste - Vent Hood

Project Costs	Prior Years Expense	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Purchase Cost	0	0	0	5,863,000	5,648,000	8,397,000	5,383,000	25,291,000

Funding Sources	Prior Years Expense	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	0	0	0	5,863,000	5,648,000	8,397,000	5,383,000	25,291,000

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Kiefer Landfill – Articulated Haul Truck

12701 Kiefer Boulevard, Sloughouse, CA 95683

Project #3

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

Expected Delivery Date: 2012

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.

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Kiefer Landfill - Articulated Haul Truck

Project Costs	Prior Years Expense	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Purchase	0	0	375,000	0	0	0	0	375,000

Funding Sources	Prior Years Expense	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	0	0	375,000	0	0	0	0	375,000

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Kiefer Landfill – Claw Loader

12701 Kiefer Boulevard, Sloughouse, CA 95683

Project #4

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

Expected Completion Date: 2012

Funding Sources: Solid Waste Enterprise
Fund Capital Outlay



Project Description:

The claw loader is used on a daily basis at the materials recovery section at Kiefer Landfill to move and load material discarded by residents and to move and sort green waste materials at the green waste area at Kiefer Landfill. This will replace a current, fully-depreciated unit.

Operating Budget Impact:

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

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Kiefer Landfill - Claw Loader

Project Costs	Prior Years Expense	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Purchase Cost	0	0	250,000	0	0	0	0	250,000

Funding Sources	Prior Years Expense	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	0	0	250,000	0	0	0	0	250,000

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Kiefer Landfill – Compactor

12701 Kiefer Boulevard, Sloughouse, CA 95683

Project #5

Department: Waste Management & Recycling **Estimated Project Cost:** \$950,000

Expected Completion Date: 2012

Funding Sources: Solid Waste Enterprise
Fund Capital Outlay



Project Description:

The compactor is used as an integral part of the daily operations at the Kiefer Landfill to push and compact residential and commercial waste materials for disposal in order to optimize the use of valuable landfill capacity. This will replace a current, fully-depreciated unit.

Operating Budget Impact:

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

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Kiefer Landfill - Compactor

Project Costs	Prior Years Expense	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Purchase Cost	0	0	950,000	0	0	0	0	950,000

Funding Sources	Prior Years Expense	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	0	0	950,000	0	0	0	0	950,000

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Kiefer Landfill – Dozer

12701 Kiefer Boulevard, Sloughouse, CA 95683

Project #6

Department: Waste Management & Recycling **Estimated Project Cost:** \$325,000

Expected Completion Date: 2012

Funding Sources: Solid Waste Enterprise
Fund Capital Outlay



Project Description:

The dozer is used as an intergral part of the daily operations at the Kiefer Landfill to push residential and commercial waste materials, to push and spread cover materials for end-of-day operations, and to perform special projects throughout the site. This will replace a current, fully-depreciated unit.

Operating Budget Impact:

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

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Kiefer Landfill - Dozer

Project Costs	Prior Years Expense	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Purchase Cost	0	0	325,000	0	0	0	0	325,000

Funding Sources	Prior Years Expense	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	0	0	325,000	0	0	0	0	325,000

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Kiefer Landfill – Final Cover

12701 Kiefer Boulevard, Sloughouse, CA 95683

Project #7

Department: Waste Management & Recycling **Estimated Project Cost:** \$3,596,334

Expected Completion Date: 2016

Funding Sources: Solid Waste Enterprise
Fund Capital Outlay

Project Description:

This project includes the planning, design, construction, construction management, inspections, and reporting associated with construction of partial final closure components such as final cover, drainage improvements, and landfill gas modifications of approximately 24 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 area 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.

Operating Budget Impact:

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

Kiefer Landfill - Final Cover

Project Costs	Prior Years Expense	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	0	0	1,607,333	0	1,607,333	3,214,666
Construction Inspection	0	0	0	92,167	0	92,167	0	184,334
Misc. Project Costs	0	0	0	0	98,667	0	98,667	197,334
Total	0	0	0	92,167	1,706,000	92,167	1,706,000	3,596,334

Funding Sources	Prior Years Expense	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	0	0	0	92,167	1,706,000	92,167	1,706,000	3,596,334

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Kiefer Landfill – Gas and Leachate Management Systems Improvements

12701 Kiefer Boulevard, Sloughhouse, CA 95683

Project #8

Department: Waste Management & Recycling **Estimated Project Cost:** \$8,288,542

Expected Completion Date: 2016

Funding Sources: Solid Waste Enterprise Fund Capital Outlay

Project Description:

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

Operating Budget Impact:

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

Kiefer Landfill - Gas and Leachate Management Systems Improvements

Project Costs	Prior Years Expense	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	4,397,579	77,276	517,799	462,782	458,822	491,822	1,385,023	7,791,103
Construction Inspection	0	0	25,890	23,139	22,941	24,591	69,251	165,812
Misc. Project Costs	0	0	51,780	46,279	45,883	49,183	138,502	331,627
Total	4,397,579	77,276	595,469	532,200	527,646	565,596	1,592,776	8,288,542

Funding Sources	Prior Years Expense	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	4,397,579	77,276	595,469	532,200	527,646	565,596	1,592,776	8,288,542

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Kiefer Landfill – Groundwater Remediation Project Upgrade

12701 Kiefer Boulevard, Sloughouse, CA 95683

Project #9

Department: Waste Management & Recycling **Estimated Project Cost:** \$412,000

Expected Completion Date: 2015

Funding Sources: Solid Waste Enterprise Fund Capital Outlay

Project Description:

The Kiefer Landfill Groundwater Remediation Project initiated operation in 1994. This 2014 Upgrade Project includes the contingent replacement of a small number of extraction wells at Kiefer Landfill to more efficiently target the trace groundwater contamination levels.

Operating Budget Impact:

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

Kiefer Landfill - 2014 Groundwater Remediation Project Upgrade

Project Costs	Prior Years Expense	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	0	0	230,000	0	0	230,000
Consultant Services	0	0	0	50,000	60,000	20,000	0	130,000
Construction Inspection	0	0	0	0	25,000	0	0	25,000
Misc. Project Costs	0	0	0	0	0	27,000	0	27,000
Total	0	0	0	50,000	315,000	47,000	0	412,000

Funding Sources	Prior Years Expense	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	0	0	0	50,000	315,000	47,000	0	412,000

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Kiefer Landfill – Module 3, Phase 3 Liner and Ancillary Features

12701 Kiefer Boulevard, Sloughouse, CA 95683

Project #10

Department: Waste Management & Recycling **Estimated Project Cost:** \$4,502,263

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 twelve acres of landfill liner, leachate collection, and landfill gas piping 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.

Operating Budget Impact:

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

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

Project Costs	Prior Years Expense	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	4,131,782	0	0	0	0	4,131,782
Project Management/Design	5,598	0	0	0	0	0	0	5,598
Construction Inspection	0	0	55,000	0	0	0	0	55,000
Misc. Project Costs	0	0	309,883	0	0	0	0	309,883
Total	5,598	0	4,496,665	0	0	0	0	4,502,263

Funding Sources	Prior Years Expense	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	5,598	0	4,496,665	0	0	0	0	4,502,263

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Kiefer Landfill – Scraper

12701 Kiefer Boulevard, Sloughouse, CA 95683

Project #11

Department: Waste Management & Recycling **Estimated Project Cost:** \$525,000

Expected Completion Date: 2012

Funding Sources: Solid Waste Enterprise
Fund Capital Outlay



Project Description:

The scraper is used to excavate soil and haul the soil to the daily cell to be placed as cover as the cell reaches design grade. The scraper is also used to deposit soil in order to maintain the landing and roadways throughout the site at the Kiefer Landfill. This will replace a current, fully-depreciated unit.

Operating Budget Impact:

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

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Kiefer Landfill - Scraper

Project Costs	Prior Years Expense	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Purchase Cost	0	0	525,000	0	0	0	0	525,000

Funding Sources	Prior Years Expense	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	0	0	525,000	0	0	0	0	525,000

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Kiefer Landfill – Water Truck

12701 Kiefer Boulevard, Sloughouse, CA 95683

Project #12

Department: Waste Management & Recycling **Estimated Project Cost:** \$120,000

Expected Completion Date: 2012

Funding Sources: Solid Waste Enterprise
Fund Capital Outlay



Project Description:

The water truck is used throughout the Kiefer Landfill to maintain regulatory compliance with regards to dust control, to prepare roadways prior to maintenance, to prepare sand prior to being used as cover material and for fire suppression. This unit will replace a current, fully-depreciated unit.

Operating Budget Impact:

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

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Kiefer Landfill - Water Truck

Project Costs	Prior Years Expense	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Purchase Cost	0	0	120,000	0	0	0	0	120,000

Funding Sources	Prior Years Expense	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	0	0	120,000	0	0	0	0	120,000

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North Area Recovery Station – Land Transfer

4450 Roseville Road, North Highlands, CA 95660

Project #13

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

Expected Completion Date: 2019

Funding Sources: Solid Waste Enterprise Fund Capital Outlay

Project Description:

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

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

North Area Recovery Station - Land Transfer

Project Costs	Prior Years Expense	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Transfer Cost	750,278	0	250,278	250,278	250,278	250,278	250,278	2,001,668

Funding Sources	Prior Years Expense	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	750,278	0	250,278	250,278	250,278	250,278	250,278	2,001,668

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North Area Recovery Station – Master Plan Improvements

4450 Roseville Road, North Highlands, CA 95660

Project #14

Department: Waste Management & Recycling **Estimated Project Cost:** \$5,526,082

Expected Completion Date: 2015

Funding Sources: Solid Waste Enterprise
Fund Capital Outlay

Project Description:

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

Operating Budget Impact:

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

North Area Recovery Station - Master Plan Improvements

Project Costs	Prior Years Expense	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Construction Costs	0	0	600,000	1,493,700	856,000	400,000	0	3,349,700
Project Management/Design	0	0	100,000	150,000	100,000	0	0	350,000
Construction Inspection	0	0	148,250	240,000	155,340	140,540	0	684,130
Misc. Project Costs	917,007	225,245	0	0	0	0	0	1,142,252
Total	917,007	225,245	848,250	1,883,700	1,111,340	540,540	0	5,526,082

Funding Sources	Prior Years Expense	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	917,007	225,245	848,250	1,883,700	1,111,340	540,540	0	5,526,082

WASTE MANAGEMENT & RECYCLING

North Area Recovery Station – Sweeper

4450 Roseville Road, North Highlands, CA 95660

Project #15

Department: Waste Management & Recycling **Estimated Project Cost:** \$180,000

Expected Completion Date: 2012

Funding Sources: Solid Waste Enterprise
Fund Capital Outlay



Project Description:

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

Operating Budget Impact:

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

WASTE MANAGEMENT & RECYCLING

North Area Recovery Station - Sweeper

Project Costs	Prior Years Expense	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Purchase Cost	0	0	180,000	0	0	0	0	180,000

Funding Sources	Prior Years Expense	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	0	0	180,000	0	0	0	0	180,000

WASTE MANAGEMENT & RECYCLING

North Area Recovery Station – Transfer Trailer (4)

4450 Roseville Road, North Highlands, CA 95660

Project #16

Department: Waste Management & Recycling **Estimated Project Cost:** \$268,000

Expected Completion Date: 2012

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 Recovery Station to the Kiefer Landfill, or recyclables to vendors. The four units will replace aging, fully-depreciated units in the current fleet.

Operating Budget Impact:

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

WASTE MANAGEMENT & RECYCLING

North Area Recovery Station - Transfer Trailer (4)

Project Costs	Prior Years Expense	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Purchase Cost 4 @ \$67,000 each	0	0	268,000	0	0	0	0	268,000

Funding Sources	Prior Years Expense	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	0	0	268,000	0	0	0	0	268,000

WASTE MANAGEMENT & RECYCLING

North Area Recovery Station – Transfer Truck Tractor

4450 Roseville Road, North Highlands, CA 95660

Project #17

Department: Waste Management & Recycling **Estimated Project Cost:** \$124,000

Expected Completion Date: 2012

Funding Sources: Solid Waste Enterprise
Fund Capital Outlay



Project Description:

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

Operating Budget Impact:

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

WASTE MANAGEMENT & RECYCLING

North Area Recovery Station - Transfer Truck Tractor

Project Costs	Prior Years Expense	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Purchase Cost	0	0	124,000	0	0	0	0	124,000

Funding Sources	Prior Years Expense	Fiscal Year 2011-12 PY Rollover	Fiscal Year 2011-12 Budget	Fiscal Year 2012-13 Budget	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	0	0	124,000	0	0	0	0	124,000