

WASTE MANAGEMENT & RECYCLING

Executive Summary

The Department of Waste Management and Recycling (DWMR) Five-Year Capital Improvement Plan (CIP) includes department-wide equipment replacements and projects at the Kiefer Landfill, North Area Recovery Station, and South Collections. Kiefer Landfill projects are required for ongoing landfill operations and are prescribed by various state regulations and permit conditions. Ongoing Kiefer Landfill projects include expansion of the landfill gas collection system and construction of final cover. North Area Recovery Station capital projects will improve and repair the site as mandated by state regulations and permit conditions. Compressed natural gas fueling infrastructure is planned in support of South Collections operations. The DWMR continues to replace fully-depreciated equipment for solid waste and recycling collection, recovery, and disposal operations. 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 2013-14 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 – 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: \$3,672,088**
- **North Area Recovery Station – Master Plan Improvements** – This project includes the planning, design, and construction of new and replacement pavement, utility, and structural improvements to enhance operational efficiency, facility durability, and environmental protection. **Estimated Total Cost: \$9,753,362**

**WASTE MANAGEMENT AND RECYCLING
PROJECT SUMMARY**

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

**WASTE MANAGEMENT AND RECYCLING
PRIOR YEAR COMPLETED/CANCELLED PROJECTS SUMMARY**

PROJ. #	PROJECT	PRIOR YEARS	PRIOR YEAR ROLL OVER	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	TOTAL	Reason Dropped
1	Collections - Automated Side Loaders (8)			2,925,000					2,925,000	Project Completed
2	Equipment Replacements				7,231,000	7,652,000	5,290,000	3,725,000	23,898,000	Project Continues FY 14 Project #6
3	Kiefer Landfill - Compactor			1,000,000					1,000,000	Project Cancelled Equipment to be leased
4	Kiefer Landfill - Dozer			875,000					875,000	Project Cancelled Equipment to be leased
5	Kiefer Landfill - Final cover			92,167	1,706,000	92,167	1,706,000	92,167	3,688,501	Project Continues FY 14 Project #11
6	Kiefer Landfill - Gas and Leachate Management Systems Improvements	4,490,833	1,568,136	404,053	442,003	442,003	1,729,141	532,387	9,608,556	Project Continues FY 14 Project #12
7	Kiefer Landfill - Groundwater Remediation Project Upgrade			50,000	315,000	47,000			412,000	Project Continues FY 14 Project #14
8	Kiefer Landfill - M4, Phase 1 Liner and Ancillary Features						275,000	5,209,325	5,484,325	Project Delayed
9	Kiefer Landfill - Scraper			600,000					600,000	Project Cancelled Equipment to be leased
10	North Area Recovery Station - Articulated Wheeled Loaders (2)			600,000					600,000	Project Completed
11	North Area Recovery Station - Land Transfer	1,000,556		250,278	250,278	250,278	250,278	250,278	2,251,946	Project Continues FY 14 Project #22
12	North Area Recovery Station - Master Plan Improvements	2,664,130	203,539	1,075,000	60,000	490,000	490,000	490,000	5,472,669	Project Continues FY 14 Project #23
13	North Area Recovery Station - Transfer Trailers (5)			335,000					335,000	Project Completed
14	North Area Recovery Station - Transfer Truck Tractors (2)			248,000					248,000	Project Completed
	TOTAL	\$8,155,519	\$1,771,675	\$8,454,498	\$10,004,281	\$8,973,448	\$9,740,419	\$10,299,157	\$57,398,997	

Collections – Automated 3-Axle Collection Trucks (2)

9611 Conservation Road, Sacramento, CA 95827

Project #1

Department: Waste Management & Recycling **Estimated Project Cost:** \$705,724

Expected Completion Date: 2014

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. These will be three-axle trucks, powered by compressed natural gas fuel and with a right-hand drive. These vehicles are used for dead end street routes. This purchase will replace fully depreciated trucks in the current collection fleet.

Operating Budget Impact:

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

Collections - Automated 3-Axle Collection Trucks (2)

Project Costs	Prior Years Expense	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Purchase Cost 2 @ 352,862 ea	0		0 705,724	0	0	0	0	0 705,724

Funding Sources	Prior Years Expense	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	0		0 705,724	0	0	0	0	0 705,724

Collections – Automated 4-Axle Collection Trucks (5)

9611 Conservation Road, Sacramento, CA 95827

Project #2

Department: Waste Management & Recycling **Estimated Project Cost:** \$1,900,000

Expected Completion Date: 2014

Funding Sources: Solid Waste Enterprise Fund Capital Outlay



Project Description:

This project is for the purchase of five fully-automated side-loading refuse collection trucks. These will be four-axle trucks, powered by compressed 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.

Collections - Automated 4-Axle Collection Trucks (5)

Project Costs	Prior Years Expense	Fiscal Year 2013-14 PY Rollover Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Purchase Cost 5 @ 380,000 ea	0	0 1,900,000	0	0	0	0	0 1,900,000

Funding Sources	Prior Years Expense	Fiscal Year 2013-14 PY Rollover Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	0	0 1,900,000	0	0	0	0	0 1,900,000

Collections – Compressed Natural Gas Fueling Infrastructure

9611 Conservation Road, Sacramento, CA 95827

Project #3

Department: Waste Management & Recycling **Estimated Project Cost:** \$1,200,000

Expected Completion Date: 2014

Funding Sources: Solid Waste Enterprise Fund Capital Outlay



Project Description:

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

Operating Budget Impact:

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

Collections - Compressed Natural Gas Fueling Infrastructure

Project Costs	Prior Years Expense	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs			1,000,000					1,000,000
Consultant Services			100,000					100,000
Construction Inspection			100,000					100,000
Total	0	0	1,200,000	0	0	0	0	1,200,000

Funding Sources	Prior Years Expense	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	0	0	1,200,000	0	0	0	0	1,200,000

Collections – Wheeled Loader with Claw (2)

4450 Roseville Road, North Highlands, CA 95660

Project #4

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

Expected Completion Date: 2014

Funding Sources: Solid Waste Enterprise Fund Capital Outlay



Project Description:

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

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

Collections - Wheeled Loader with Claw (2)

Project Costs	Prior Years Expense	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Purchase Cost 2 @ 125,000 ea	0	0	250,000	0	0	0	0	250,000

Funding Sources	Prior Years Expense	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	0	0	250,000	0	0	0	0	250,000

Equipment Replacements

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

Project #5

Department: Waste Management & Recycling **Estimated Project Cost:** \$26,548,063

Expected Completion Date: 2018

Funding Sources: Solid Waste Enterprise
 Fund Capital Outlay

Project Description:

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

Equipment Replacement

Project Costs	Prior Years Expense	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total	
Purchase Cost	0	0	0	9,011,000	5,549,000	4,863,000	7,125,063	26,548,063

Funding Sources	Prior Years Expense	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total	
Solid Waste Enterprise Fund Capital Outlay	0	0	0	9,011,000	5,549,000	4,863,000	7,125,063	26,548,063

Kiefer Landfill – Customer Rest Area and Interpretive Center

12701 Kiefer Boulevard, Sloughouse, CA 95683

Project #6

Department: Waste Management & Recycling **Estimated Project Cost:** \$184,250

Expected Completion Date: 2016

Funding Sources: Solid Waste Enterprise Fund Capital Outlay

Project Description:

This project consists of construction of a customer rest area and interpretive center at the Kiefer Landfill entrance. The project will include restrooms, a shaded picnic table area, and an interpretive center highlighting the facility’s vernal pool preserve, power plant, and operational activities.

Operating Budget Impact:

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

Kiefer Landfill - Customer Rest Area and Interpretive Center

Project Costs	Prior Years Expense	Fiscal Year 2013-14 PY Rollover Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	0	0	0	137,500	0	0 137,500
Consultant Services				33,000	13,750		46,750
Total	0	0	0	33,000	151,250	0	0 184,250

Funding Sources	Prior Years Expense	Fiscal Year 2013-14 PY Rollover Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	0	0	0	33,000	151,250	0	0 184,250

Kiefer Landfill – Diesel Fuel Tank Replacement

12701 Kiefer Boulevard, Sloughhouse, CA 95683

Project #7

Department: Waste Management & Recycling **Estimated Project Cost:** \$231,000

Expected Completion Date: 2014

Funding Sources: Solid Waste Enterprise
Fund Capital Outlay



Project Description:

This project consists of replacement of the existing diesel tank and dispensing equipment at Kiefer Landfill with a 10,000-gallon, double-walled tank and a fast-fill dispensing system.

Operating Budget Impact:

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

Kiefer Landfill - Diesel Fuel Tank Replacement

Project Costs	Prior Years Expense	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	0	184,800	0	0	0	0 184,800
Consultant Services	0	0	27,720	0	0	0	0 27,720
Construction Inspection	0	0	18,480	0	0	0	0 18,480
Total	0	0	231,000	0	0	0	0 231,000

Funding Sources	Prior Years Expense	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Solid Waste Enterprise Fund							
Capital Outlay	0	0	231,000	0	0	0	0 231,000

Kiefer Landfill – Final Cover

12701 Kiefer Boulevard, Sloughhouse, CA 95683

Project #8

Department: Waste Management & Recycling **Estimated Project Cost:** \$3,672,088

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 in two phases, totaling approximately 24 acres, on Kiefer Landfill module M1.

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 2013-14 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	96,811	71,110	1,607,333	0	1,607,333	0	0	3,382,587
Consultant Services	0	0	98,667	0	98,667	0	0	197,334
Construction Inspection	0	0	0	92,167	0	0	0	92,167
Total	96,811	71,110	1,706,000	92,167	1,706,000	0	0	3,672,088

Funding Sources	Prior Years Expense	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	96,811	71,110	1,706,000	92,167	1,706,000	0	0	3,672,088

Kiefer Landfill – Gas and Leachate Management Systems Improvements

12701 Kiefer Boulevard, Sloughouse, CA 95683

Project #9

Department: Waste Management & Recycling **Estimated Project Cost:** \$10,243,141

Expected Completion Date: 2018

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 2013-14 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	4,498,869	0	1,115,340	779,840	1,706,590	853,375	539,875	9,493,889
Construction Inspection	0	0	111,534	77,984	170,659	85,337	53,987	499,501
Miscellaneous Project Costs	0	0	55,767	38,992	85,329	42,669	26,994	249,751
Total	4,498,869	0	1,282,641	896,816	1,962,578	981,381	620,856	10,243,141

Funding Sources	Prior Years Expense	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	4,498,869	0	1,282,641	896,816	1,962,578	981,381	620,856	10,243,141

Kiefer Landfill – GPS Grade Control System Upgrades

12701 Kiefer Boulevard, Sloughouse, CA 95683

Project #10

Department: Waste Management & Recycling **Estimated Project Cost:** \$241,187

Expected Completion Date: 2014

Funding Sources: Solid Waste Enterprise
Fund Capital Outlay

Project Description:

This project consists of purchasing additional GPS grade control equipment for use in operations equipment at Kiefer Landfill. New software would support these changes and improve system reliability, data collection, efficient construction, and production measurement.

Operating Budget Impact:

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

Kiefer Landfill - GPS Grade Control System Upgrades

Project Costs	Prior Years Expense	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Purchase Cost	0	0	241,187	0	0	0	0 241,187

Funding Sources	Prior Years Expense	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	0	0	241,187	0	0	0	0 241,187

Kiefer Landfill – Groundwater Remediation Project Upgrade

12701 Kiefer Boulevard, Sloughouse, CA 95683

Project #11

Department: Waste Management & Recycling **Estimated Project Cost:** \$329,400

Expected Completion Date: 2015

Funding Sources: Solid Waste Enterprise
Fund Capital Outlay

Project Description:

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

Operating Budget Impact:

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

Kiefer Landfill - Groundwater Remediation Project Upgrade

Project Costs	Prior Years Expense	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	0	130,000	140,000	0	0	0 270,000
Consultant Services	0	0	13,000	14,000	0	0	0 27,000
Construction Inspection	0	0	15,600	16,800	0	0	0 32,400
Total	0	0	158,600	170,800	0	0	0 329,400

Funding Sources	Prior Years Expense	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	0	0	158,600	170,800	0	0	0 329,400

Kiefer Landfill – Multi-Purpose Area Asphalt Rehabilitation

12701 Kiefer Boulevard, Sloughouse, CA 95683

Project #12

Department: Waste Management & Recycling **Estimated Project Cost:** \$437,220

Expected Completion Date: 2014

Funding Sources: Solid Waste Enterprise
Fund Capital Outlay

Project Description:

This project includes the construction, construction management, and inspections associated with construction of an eight-inch asphalt overlay of the multi-purpose recovery area at the Kiefer Landfill. This area is currently used for receiving and processing green waste.

Operating Budget Impact:

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

Kiefer Landfill - Multi-Purpose Area Asphalt Rehabilitation

Project Costs	Prior Years Expense	Fiscal Year 2013-14 PY Rollover Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	11,300	0	387,200	0	0	0 398,500
Project Management/Design	0	0	0	38,720	0	0	0 38,720
Total	0	11,300	0	425,920	0	0	0 437,220

Funding Sources	Prior Years Expense	Fiscal Year 2013-14 PY Rollover Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	0	11,300	0	425,920	0	0	0 437,220

Kiefer Landfill – Scale House Improvements

12701 Kiefer Boulevard, Sloughhouse, CA 95683

Project #13

Department: Waste Management & Recycling **Estimated Project Cost:** \$148,500

Expected Completion Date: 2014

Funding Sources: Solid Waste Enterprise
Fund Capital Outlay

Project Description:

This project consists of security improvements to the Kiefer Landfill scale house. Proposed improvements include replacement of sliding windows with a cashier's slot, installation of bullet-resistant glass, and reconfiguration of the front area cabinetry and countertops.

Operating Budget Impact:

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

Kiefer Landfill - Scale House Improvements

Project Costs	Prior Years Expense	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	0	0	110,000	0	0	0	110,000
Consultant Services	0	0	27,500	0	0	0	27,500
Construction Inspection	0	0	11,000	0	0	0	11,000
Total	0	0	148,500	0	0	0	148,500

Funding Sources	Prior Years Expense	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	0	0	148,500	0	0	0	148,500

North Area Recovery Station – Land Transfer

4450 Roseville Road, North Highlands, CA 95660

Project #14

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

Expected Completion Date: 2019

Funding Sources: Solid Waste Enterprise
Fund Capital Outlay

Project Description:

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

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

North Area Recovery Station - Land Transfer

Project Costs	Prior Years Expense	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Transfer Cost	1,250,834	0	250,278	250,278	250,278	250,278	250,278	2,502,224

Funding Sources	Prior Years Expense	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	1,250,834	0	250,278	250,278	250,278	250,278	250,278	2,502,224

North Area Recovery Station – Master Plan Improvements

4450 Roseville Road, North Highlands, CA 95660

Project #15

Department: Waste Management & Recycling **Estimated Project Cost:** \$9,753,362

Expected Completion Date: 2018

Funding Sources: Solid Waste Enterprise
Fund Capital Outlay

Project Description:

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

Operating Budget Impact:

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

North Area Recovery Station - Master Plan Improvements

Project Costs	Prior Years Expense	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Construction Costs	3,204,518	158,144	1,086,500	905,200	930,000	1,360,000	930,000	8,574,362
Consultant Services	0	0	123,500	90,500	93,000	136,000	93,000	536,000
Construction Inspection	0	0	148,200	108,400	111,600	163,200	111,600	643,000
Total	3,204,518	158,144	1,358,200	1,104,100	1,134,600	1,659,200	1,134,600	9,753,362

Funding Sources	Prior Years Expense	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	3,204,518	158,144	1,358,200	1,104,100	1,134,600	1,659,200	1,134,600	9,753,362

North Area Recovery Station – Trailer, Transfer (6)

4450 Roseville Road, North Highlands, CA 95660

Project #16

Department: Waste Management & Recycling **Estimated Project Cost:** \$426,000

Expected Completion Date: 2014

Funding Sources: Solid Waste Enterprise Fund Capital Outlay



Project Description:

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

Operating Budget Impact:

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

North Area Recovery Station - Transfer Trailers (6)

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expense	PY Rollover	Budget	Budget	Budget	Budget	Budget	

Purchase Cost	0	0	426,000	0	0	0	0	426,000
6 @ 71,000 ea								

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expense	PY Rollover	Budget	Budget	Budget	Budget	Budget	

Solid Waste Enterprise Fund	0	0	426,000	0	0	0	0	426,000
Capital Outlay								

North Area Recovery Station –Truck, Tractor (3)

4450 Roseville Road, North Highlands, CA 95660

Project #17

Department: Waste Management & Recycling **Estimated Project Cost:** \$462,000

Expected Completion Date: 2014

Funding Sources: Solid Waste Enterprise
Fund Capital Outlay



Project Description:

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

Operating Budget Impact:

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

North Area Recovery Station - Truck, Tractor (3)

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expense	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Purchase Cost 3 @ 154,000 ea	0	0	462,000	0	0	0	0	462,000

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2013-14	2014-15	2015-16	2016-17	2017-18		
	Expense	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Solid Waste Enterprise Fund Capital Outlay	0	0	462,000	0	0	0	0	462,000

North Area Recovery Station – Wheeled Loader

4450 Roseville Road, North Highlands, CA 95683

Project #18

Department: Waste Management & Recycling **Estimated Project Cost:** \$410,000

Expected Completion Date: 2014

Funding Sources: Solid Waste Enterprise Fund Capital Outlay



Project Description:

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

Operating Budget Impact:

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

North Area Recovery Station - Wheeled Loader

Project Costs	Prior Years Expense	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Purchase Cost	0	0	410,000	0	0	0	0	410,000

Funding Sources	Prior Years Expense	Fiscal Year 2013-14 PY Rollover	Fiscal Year 2013-14 Budget	Fiscal Year 2014-15 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Total
Solid Waste Enterprise Fund Capital Outlay	0	0	410,000	0	0	0	0	410,000