

**COUNTY OF SACRAMENTO  
DEPARTMENT OF WASTE MANAGEMENT & RECYCLING  
PROPOSED 5-YEAR CIP, FY2019-20 TO FY2023-24**

Projects Not Appearing on Previous 5-Year CIP are Highlighted											
PROJ #	PROJECT TITLE	Class	PRIOR YEARS	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	FISCAL YEAR 2022-23	FISCAL YEAR 2023-24	TOTAL	Project Funding	Comment
1	Administration - Desk Top Scanners (2)	Equipment	0	900	0	0	0	0	900	Solid Waste Enterprise Fund	Set up for administration office move to new location
2	Administration - IT Projects - Admin Office Move	Structures	0	175,000	0	0	0	0	175,000	Solid Waste Enterprise Fund	Set up for administration office move to new location
3	Administration - Modular Office Units	Equipment	0	158,000	0	0	0	0	158,000	Solid Waste Enterprise Fund	Set up for administration office move to new location
4	Administration - Office Safe	Equipment	0	20,000	0	0	0	0	20,000	Solid Waste Enterprise Fund	Set up for administration office move to new location
5	Can Yard - Delivery Box Truck (2)	Equipment	0	201,571	0	0	0	0	201,571	Solid Waste Enterprise Fund	Replacement
6	Can Yard - Pressure Washer	Equipment	0	16,480	0	0	0	0	16,480	Solid Waste Enterprise Fund	Replacement
7	Can Yard - Roll-Off Truck	Equipment	0	231,750	0	0	0	0	231,750	Solid Waste Enterprise Fund	Replacement
8	Collections - ABNCU Wheeled Loader, with Claw	Equipment	0	158,445	0	0	0	0	158,445	Solid Waste Enterprise Fund	Addition
9	Collections - ABNCU Knuckle Boom Truck	Equipment	0	842,427	0	0	0	0	842,427	Solid Waste Enterprise Fund	2 Replacements, 1 New
10	Collections - ABNCU Rear Loader Truck	Equipment	0	396,660	0	0	0	0	396,660	Solid Waste Enterprise Fund	Replacement
11	Collections - Automated Collection Truck 2-Axle (2)	Equipment	0	831,488	0	0	0	0	831,488	Solid Waste Enterprise Fund	Replacement
12	Collections - Automated Collection Truck 3-Axle (7)	Equipment	0	3,270,586	0	0	0	0	3,270,586	Solid Waste Enterprise Fund	Replacement
13	Equipment Additions/Replacements	Equipment	0	0	17,126,736	2,883,376	4,765,641	5,944,695	30,720,448	Solid Waste Enterprise Fund	Projection
14	Facility Improvements - Capital Renewal Forecast	Structures	80,000	65,000	400,000	320,000	450,000	200,000	1,515,000	Solid Waste Enterprise Fund	Continuing project
15	Facility Improvements - Electric Vehicle Charging Stations	Equipment	69,618	62,500	62,500	0	0	0	194,618	Solid Waste Enterprise Fund	North Area Recovery Station and Kiefer Landfill
16	Information Technology - Site Cameras and Server Upgrades	Equipment	0	175,000	0	0	0	0	175,000	Solid Waste Enterprise Fund	All DWMR sites
17	Kiefer Landfill - Fork Lift Attachment	Equipment	0	8,240	0	0	0	0	8,240	Solid Waste Enterprise Fund	Addition
18	Kiefer Landfill - Towable Air Compressor	Equipment	0	20,600	0	0	0	0	20,600	Solid Waste Enterprise Fund	Replacement
19	Kiefer Landfill - Asphalt Pavement Rehabilitation	Structures	0	38,500	901,789	38,500	962,500	38,500	1,979,789	Solid Waste Enterprise Fund	Module installation
20	Kiefer Landfill - Entrance Gate Improvements	Structures	0	62,000	0	0	0	0	62,000	Solid Waste Enterprise Fund	Replacement
21	Kiefer Landfill - Final Cover	Structures	3,426,346	0	0	0	7,300,650	0	10,726,996	Solid Waste Enterprise Fund	Continuing project
22	Kiefer Landfill - Gas and Leachate Management Systems Improvements	Structures	9,292,542	2,037,219	1,298,498	718,693	850,622	794,962	14,992,536	Solid Waste Enterprise Fund	Continuing project
23	Kiefer Landfill - GPS Upgrades	Equipment	0	25,000	500,000	25,000	25,000	25,000	600,000	Solid Waste Enterprise Fund	Replacement
24	Kiefer Landfill - Groundwater Monitoring Wells	Structures	90,000	90,000	45,000	45,000	45,000	45,000	360,000	Solid Waste Enterprise Fund	Continuing project
25	Kiefer Landfill - Groundwater Remediation	Structures	618,000	618,000	0	0	0	0	1,236,000	Solid Waste Enterprise Fund	Continuing project
26	Kiefer Landfill - IT Support - Ground Water System Replacement	Equipment	0	75,000	0	0	0	0	75,000	Solid Waste Enterprise Fund	Replacement

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27	Kiefer Landfill - Light Duty Trucks / Passenger Van (3)	Equipment	0	102,907	0	0	0	0	102,907	Solid Waste Enterprise Fund	Replacement
28	Kiefer Landfill - Liner and Ancillary Features	Structures	6,363,498	12,826,760	11,142,509	110,000	17,632,026	0	48,074,793	Solid Waste Enterprise Fund	Continuing project
29	Kiefer Landfill - Litter Screens	Equipment	0	30,900	0	0	0	0	30,900	Solid Waste Enterprise Fund	Replacement
30	Kiefer Landfill - Overhead Scale Entrance Sign	Equipment	0	150,000					150,000	Solid Waste Enterprise Fund	Replacement
31	Kiefer Landfill - Power Supply Improvements	Equipment	0	75,000	0	0	0	0	75,000	Solid Waste Enterprise Fund	New - for development of a stable electric power source for Kiefer buildings
32	Kiefer Landfill - Surface Monitoring Equipment	Equipment	0	25,000	25,000	0	0	0	50,000	Solid Waste Enterprise Fund	Replacement
33	Kiefer Landfill - Tarp Machine	Equipment	0	87,550	0	0	0	0	87,550	Solid Waste Enterprise Fund	Replacement
34	Kiefer Landfill - Upgrade ABOP Facility	Structures	0	250,000	0	0	0	0	250,000	Solid Waste Enterprise Fund	Upgrade
35	Kiefer Landfill - Wastewater Handling and Leachate System Improvements	Structures	0	52,500	3,640,282	0	0	0	3,692,782	Solid Waste Enterprise Fund	New - Wastewater and leachate disposal handling improvement
36	Kiefer Landfill - Water Treatment Plant Blower Upgrades	Structures	0	55,000	0	0	0	0	55,000	Solid Waste Enterprise Fund	Replacement
37	Kiefer Landfill - Wheel Wash Equipment	Equipment	6,000	56,000	6,000	6,000	6,000	6,000	86,000	Solid Waste Enterprise Fund	Continuing project
38	North Area Recovery Station - Land Transfer	Transfer	2,752,503	250,278	0	0	0	0	3,002,781	Solid Waste Enterprise Fund	End of project
39	North Area Recovery Station - Master Plan Improvements	Structures	1,936,858	1,631,000	28,570,000	3,700,000	600,000	400,000	36,837,858	Solid Waste Enterprise Fund	Continuing project
40	North Area Recovery Station - Transfer Tractors (3)	Equipment	0	630,000	0	0	0	0	630,000	Solid Waste Enterprise Fund	Replacement
41	North Area Recovery Station - Transfer Trailers (5)	Equipment	0	490,000	0	0	0	0	490,000	Solid Waste Enterprise Fund	Replacement
42	North Area Recovery Station - Water Truck	Equipment	0	231,750	0	0	0	0	231,750	Solid Waste Enterprise Fund	Replacement
43	North Area Transfer Station - End-dump Trailer	Equipment	0	80,000	0	0	0	0	80,000	Solid Waste Enterprise Fund	Replacement
44	North Area Transfer Station - Excavator	Equipment	0	365,000	0	0	0	0	365,000	Solid Waste Enterprise Fund	Replacement
45	South Area Recovery Station - Transfer Structure	Structures	0	0	0	0	0	21,000,000	21,000,000	Solid Waste Enterprise Fund	New - Organic recycling facility
46	Special Waste - Hazardous Material Storage Units (2)	Structures	0	95,000	95,000	95,000	0	0	285,000	Solid Waste Enterprise Fund	Replacement
47	Special Waste - Pick-up Truck	Equipment	0	33,949	0	0	0	0	33,949	Solid Waste Enterprise Fund	Replacement
RB 01	Collections - Automated Collection Truck 2-Axle	Equipment	0	415,000					415,000		Rebudget from FY2019-20 Equipment not expected prior to FYE; budgeted at encumbered amount
RB 02	Collections - Automated Collection Trucks 3-Axle (7)	Equipment	0	3,200,000					3,200,000		Rebudget from FY2019-20 Equipment not expected prior to FYE; budgeted at encumbered amount
<b>TOTAL</b>			<b>\$24,635,365</b>	<b>\$30,713,960</b>	<b>\$63,813,314</b>	<b>\$7,941,569</b>	<b>\$32,637,439</b>	<b>\$28,454,157</b>	<b>\$188,195,804</b>		