



## BOARD OF DIRECTORS

# MEETING HIGHLIGHTS

### August 21, 2014

#### \* REMINDER \*

**The next Board meeting is on September 25, 2014 due to the League of California Cities Conference**

#### New 6-month Objectives for the 2013-16 Three-year Strategic Plan Goals

New objectives were approved to help achieve the current Strategic Plan goals.

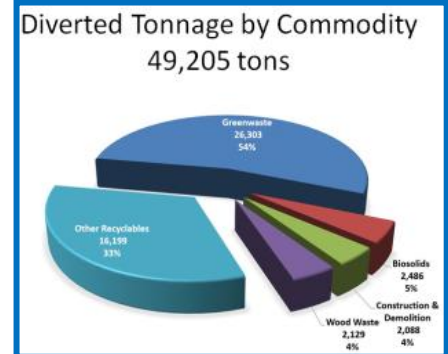
- Fund and implement 75% diversion of waste from landfills
- Complete development of the Salinas Area Transfer Station and Materials Recovery Center
- Utilize Jolon Road, Crazy Horse and Lewis Road closed landfills to generate revenue
- Increase public access, involvement and awareness of SVSWA activities
- Reduce costs and improve services at the Johnson Canyon Landfill and other SVSWA facilities

#### Johnson Canyon Landfill Operations by Authority

Preparations continue for the landfill and diversion operations takeover starting January 2015 by Authority staff. At this meeting, two more pieces of equipment were awarded – an 826H Compactor and a 623G Scraper. This completes the purchase of the heavy equipment.

#### Operations and Waste Landfilled/Diverted Report for FY 2013-14

The Authority landfilled 242,789 tons of waste (75,790 from South Santa Clara Valley and 166,999 from the Authority service area). 23% of the Authority service area waste was diverted. The operations cost per ton increased slightly at the facilities with the exception of Sun Street Transfer Station, which decreased slightly, despite the increase in customer trips and waste received. *Congratulations to the truck drivers for 230,893 safe driving highway miles!*



#### Salinas Materials Recovery Center – Environmental Review Process

The Board received an overview of the environmental review process and a draft project description. Staff will be working with URS Corporation to finalize a revised scope of work and present it to the Board for consideration at the September 25 meeting. Staff will also coordinate meetings with the City of Salinas and the County to discuss issues pertaining to the concurrent studies such as property acquisition, extension of Rossi Street, fatal flaws, collaboration with Salinas and County, GOE Commercial Autoclave fiber and organics recovery system, Economics, and Risk Analysis.

#### New Appointment to the Citizens Advisory Group

The Board appointed Janet Barnes, Director Armenta's nominee, to serve on the Citizens Advisory Group.

#### Unaudited Financial Report for Month Ended June 2014 (100% of the Fiscal Year)

Revenue collected	\$ 18,244,601 (100.99% of Estimated Revenue of \$18,065,055)
Expenditures for operations	\$ 14,477,724 (88.71% of Operating Budget of \$16,320,455)
Cash balance	\$ 16,796,764 (\$3M increase due to the equipment lease financing escrow)

REDUCE

REUSE

RECYCLE

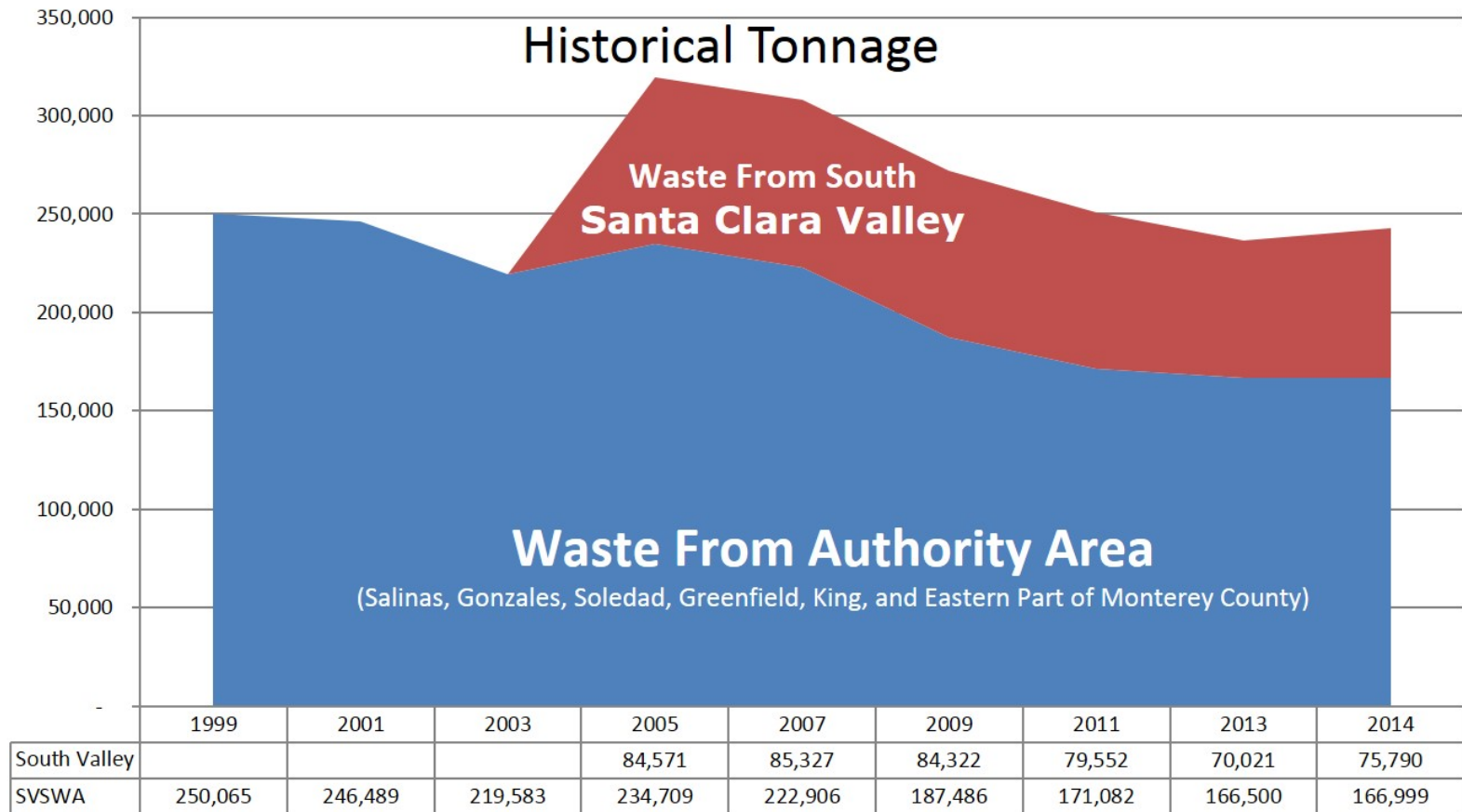
*"To manage Salinas Valley solid waste as a resource, promoting sustainable, environmentally sound and cost effective practices through an integrated system of waste reduction, reuse, recycling, innovative technology, customer service, and education."*



# **Annual Tonnage & Operations Report For FY 2013-14**

Salinas Valley Solid Waste Authority  
Board of Directors Meeting  
August 21, 2014

# Historical Landfilled Tonnage



# South Santa Clara Valley Tonnage Comparison

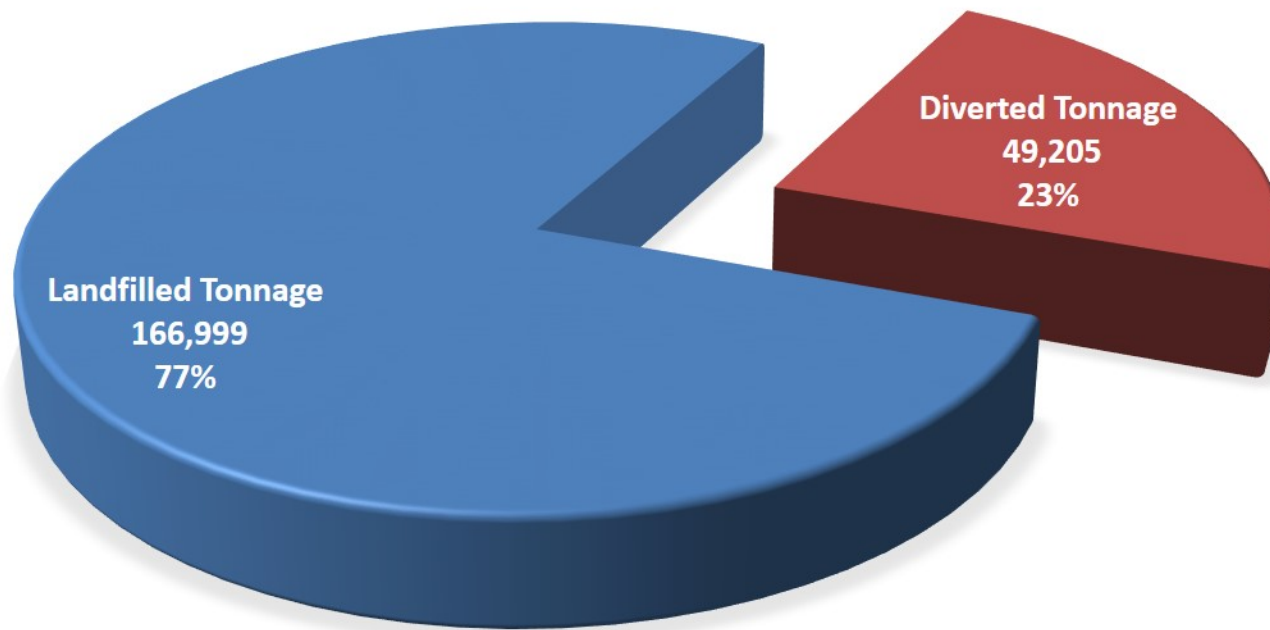
	<u>2012-13</u>	<u>2013-14</u>
Guaranteed Tonnage Capacity	78,286	79,226
Actual Tons Delivered	70,021	75,790
Average Daily Trips	10.8	11.7



# Expansion Fund Balance

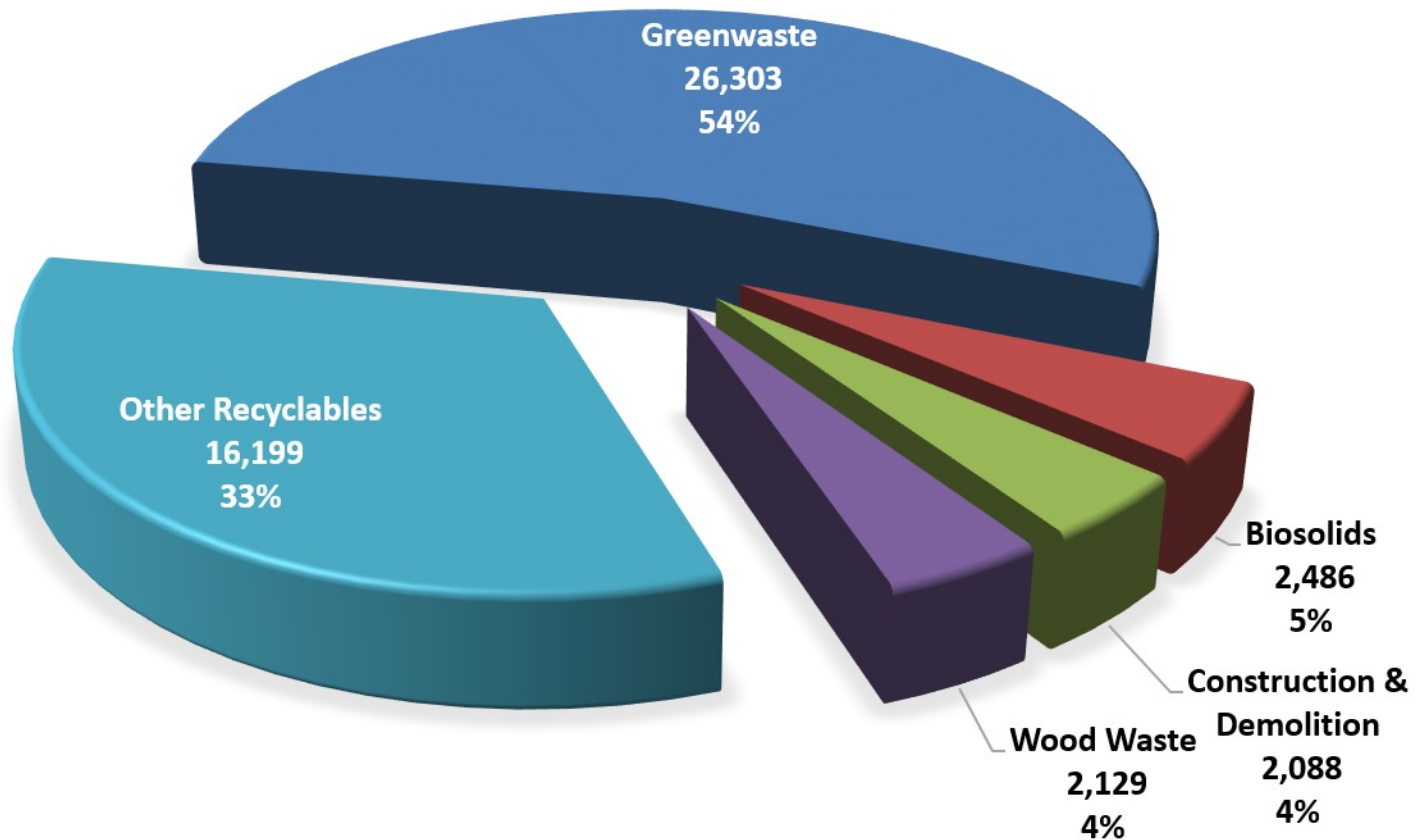
	<u>FY 2012-13</u>	<u>FY 2013-14</u>
Beginning Balance	\$6,566,596	\$6,186,077
South Santa Clara Valley Guaranteed Revenues	2,340,962	2,318,834
Investment Earning	10,810	9,030
Less Closure Costs	(77,023)	(87,158)
Less County Environmental Health Regional Fees	(51,023)	(52,992)
Less CalRecycle Fees	(98,029)	(106,106)
Fund Balance Prior to One Time Uses	8,692,293	8,267,685
Less Funds Used for Operations	(2,103,770)	
Less Approved Capital Improvement Expenditures	(402,446)	(109,105)
Less Approved Capital Improvement Budgets	(381,804)	(629,374)
Available Fund Balance @ June 30,	<b>\$5,804,273</b>	<b>\$7,529,206</b>
Net Increase/(Decrease)		<b>\$1,724,933</b>

# Authority Service Area Tons Accepted 216,204 Tons



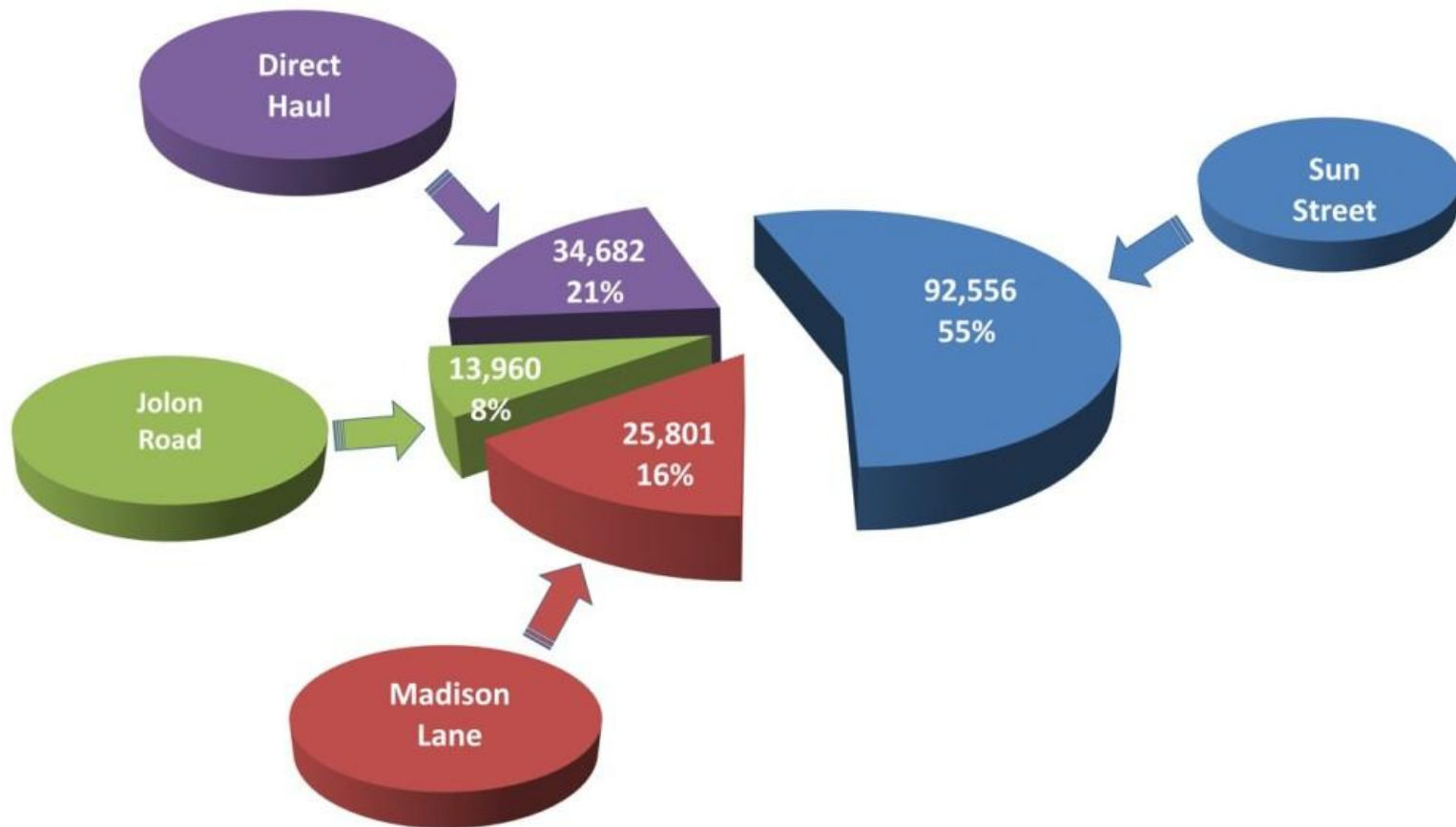
# Diverted Tonnage by Commodity

## 49,205 tons



# Authority Service Area Waste Delivery

## 166,999 Tons Landfilled





# Johnson Canyon Landfill



# Recology Landfill Operations Expense

	<u>FY 2012-13</u>	<u>FY 2013-14</u>
Landfill Operations (Guaranteed)	\$ 1,971,108	\$ 2,002,008
Compaction Incentive	833,431	895,698
Less Tonnage Band Credit	-127,351	-129,023
Total Recology Landfill Operations Costs	<hr/> \$ 2,677,188	<hr/> \$ 2,768,683
Authority Landfill Tonnage	166,500	166,999
Cost Per Ton	\$ 16.08	\$ 16.58

# Johnson Canyon Landfill Operations

	<u>FY 2012-13</u>	<u>FY 2013-14</u>
Total Recology Landfill Operations Costs	\$ 2,677,188	\$ 2,768,683
Authority Landfill Operating Costs	930,074	1,014,146
Environmental Control Systems	201,587	232,723
Total Recology Landfill Operations Costs	<hr/> \$ 3,808,849	<hr/> \$ 4,015,552
Authority Landfill Tonnage	166,500	166,999
Cost Per Ton	\$ 22.88	\$ 24.05

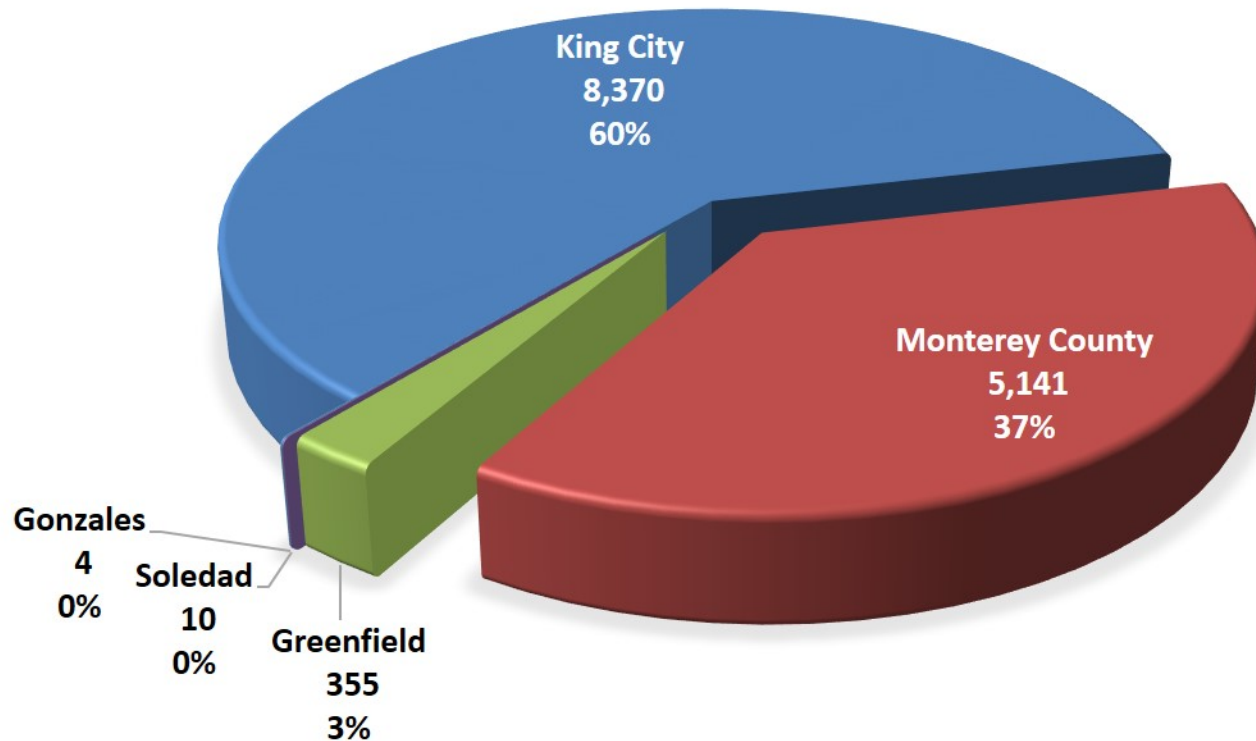
# Jolon Road Transfer Station

## Contract Ends 09-01-2016



# Jolon Road Solid Waste Tons by Origin

## 13,880 tons



# Jolon Road Transfer Station Expense

	<u>FY 2012-13</u>	<u>FY 2013-14</u>
Total Tons Accepted	17,018	16,936
Waste Management Operations Contract	\$ 681,821	\$ 695,513
Cost Per Ton	\$ 40.06	\$ 41.07



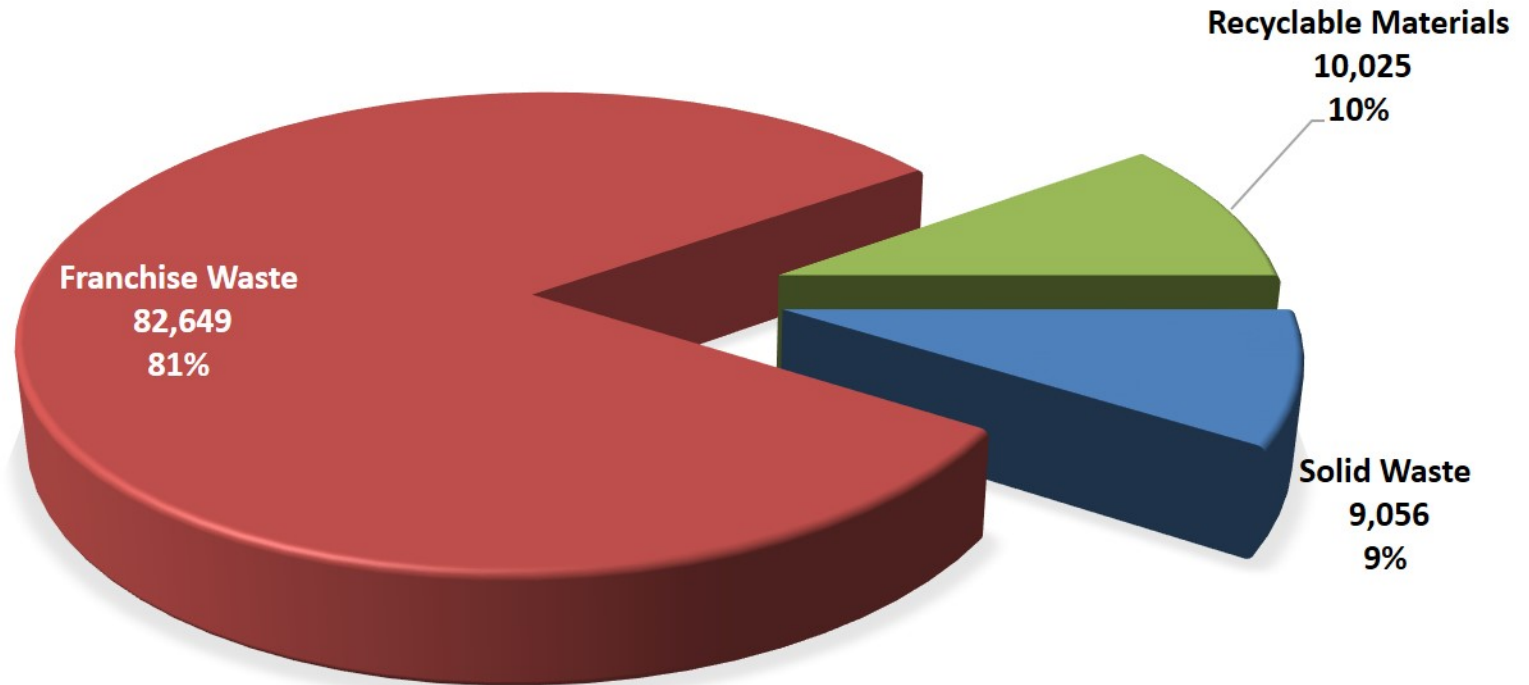


# Sun Street Transfer Station



# Sun Street Tons Accepted by Commodity

## 101,730 Tons





# Sun Street Transfer Operations

	<u>2012-13</u>	<u>2013-14</u>
Total Tons Accepted	95,962	101,730
Operating Cost	\$ 1,804,746	\$ 1,898,211
Cost Per Ton	\$ 18.81	\$ 18.66
Average Tons per Day	312	322
Average Trips per Day	162	185



# Sun Street Transfer Station Safety Record

- Operated with only 1 lost time injury
- Had 4,974 Transfer Truck trips to and from Johnson Canyon without an accident
- Safe driving highway miles : 230,893
- Processed 57,230 inbound customer trips

# SVSWA System Cost Per Ton Summary

Site	Tons Processed	Cost Per Ton
Jolon Road Transfer Station	16,936	\$ 41.07
Madison Lane Transfer Station	8,326	\$ 19.89
Sun Street Transfer Station	101,730	\$ 18.66
Johnson Canyon Landfill	166,999	\$ 24.05







# Salinas Materials Recovery Center Environmental Review Process

August 21, 2014



# Functions of a Materials Recovery Center

- Sorting – separating recyclable or hazardous items from the trash; isolating each material type into a container or area.
- Processing – introducing into the steam autoclave or preparing for recycling or burial by loading into containers or trailers.
- Transferring – delivery to a site for further processing, recycling or reuse, or to the landfill.

# Project Description

Development of a **M**aterials **R**ecovery  
**C**enter where solid waste and  
recyclable materials are received from  
franchise and self haul customers, then  
sorted, processed and transferred to  
recycle/reuse markets or landfill.

# The California Environmental Quality Act

- **Initial Study to determine level of impacts**

Aesthetics   Ag Resources   Air Quality   Biological Resources   Cultural Resources   Geology/Soils   Greenhouse Gas Emissions   Hazards and Hazardous Materials   Hydrology   Land Use/Planning   Minerals Resources   Noise   Population/Housing   Public Services   Recreation   Transportation/Traffic   Utilities/Service Systems

- **Report outlines requirements to protect the public and environment**
- **Requires public input throughout the process**
- **Address all reasonable concerns raised**
- **Environmental review needed for permitting or construction**



# Salinas Locations

- Waste Management transfer station

1120 Madison Lane – Preferred Site

- Granite asphalt batch plant

721 Work Street – Alternative Site

- City and County animal shelters

Adjacent to 156 and 160 Hitchcock Road – Alternative Site

- Sun Street materials recovery center

128 Sun Street – No Project Alternative

# Concurrent Studies

- Property acquisition
- Fatal flaws
- Collaboration with Salinas and County
- GOE Commercial Autoclave Demonstration
- Economics
- Risk analysis

# Next Steps

**Provide project description, preferred and alternative sites to CEQA consultant**

**Review revised CEQA Scope of Work at September meeting**

**Coordinate meetings with Salinas and County for concurrent study issues**