



BOARD OF DIRECTORS

MEETING HIGHLIGHTS

August 20, 2015

2013-16 Strategic Plan Goals & New Six Objectives through February 2016

The Board held a strategic planning workshop on July 31, where it affirmed the current three year goals, with a modification to one of the goals, and developed new objectives to help achieve these goals. At the August Board meeting, the Goals and Objectives were approved by the Board:

- Fund and implement 75% diversion of waste from landfills
- Complete fact finding process for Salinas Area Materials Recovery Center
- Utilize Jolon Road, Crazy Horse and Lewis Road closed landfills to generate revenue
- Increase public access, involvement and awareness of SVR activities
- Reduce costs and improve services at SVR facilities
- Promote and maintain a high performance, efficient, and flexible workforce



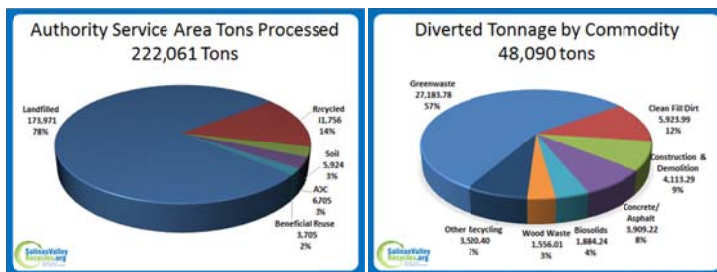
18 Schools Receive the Wally Waste-Not Award

Each of the 18 schools received \$1,000 for successfully completing all the 25 program activity requirements. Achievements highlighted for going above and beyond recycling included implementation of a food waste collection program, creation of recycling video, use of reusable serving ware, and significant increase in recycling and diversion. The award recipients were:

- ★ Monterey County Office of Education (MCOE) Head Start Centers –Frank Paul, Gabilan, Sherwood
- ★ Community Action Partnership of San Luis Obispo (CAPSLO) preschool centers - Alegria, Valle Verde, Soledad, La Paz, Primavera & San Jerardo
- ★ King City Schools - Del Rey and Santa Lucia Elementary
- ★ Gonzales Schools - La Gloria and Fairview Middle School
- ★ Salinas Schools - Virginia Rocca Barton, John Steinbeck, Cesar Chavez, Lincoln and Palma



2014-15 Tonnage Report and Johnskon Canyon Operations Comparison Report



In comparison to the previous landfill operator, SVR saved \$313,000 on in-house lead projects, as well as \$1.3 million with the elimination of the contractor's density compaction incentive. At the current compaction rate, the landfill capacity could be extended by 10 years. Overall, 231 more tons were diverted than the

previous operator over the same period, increasing diversion rates by 65%.

SVR uses 5-20% Blend Bio-diesel fuel - and plans to transition to 50% bio-diesel in 2016!

Financial Report for Month Ended June 2015 (100% of the Fiscal Year)

Revenue collected	\$16,663,862 (106% of Estimated Revenue of \$15,717,700)
Expenditures for operations	\$13,883,803 (91.6% of Operating Budget of \$15,157,834)
Cash balance	\$15,087,400

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."

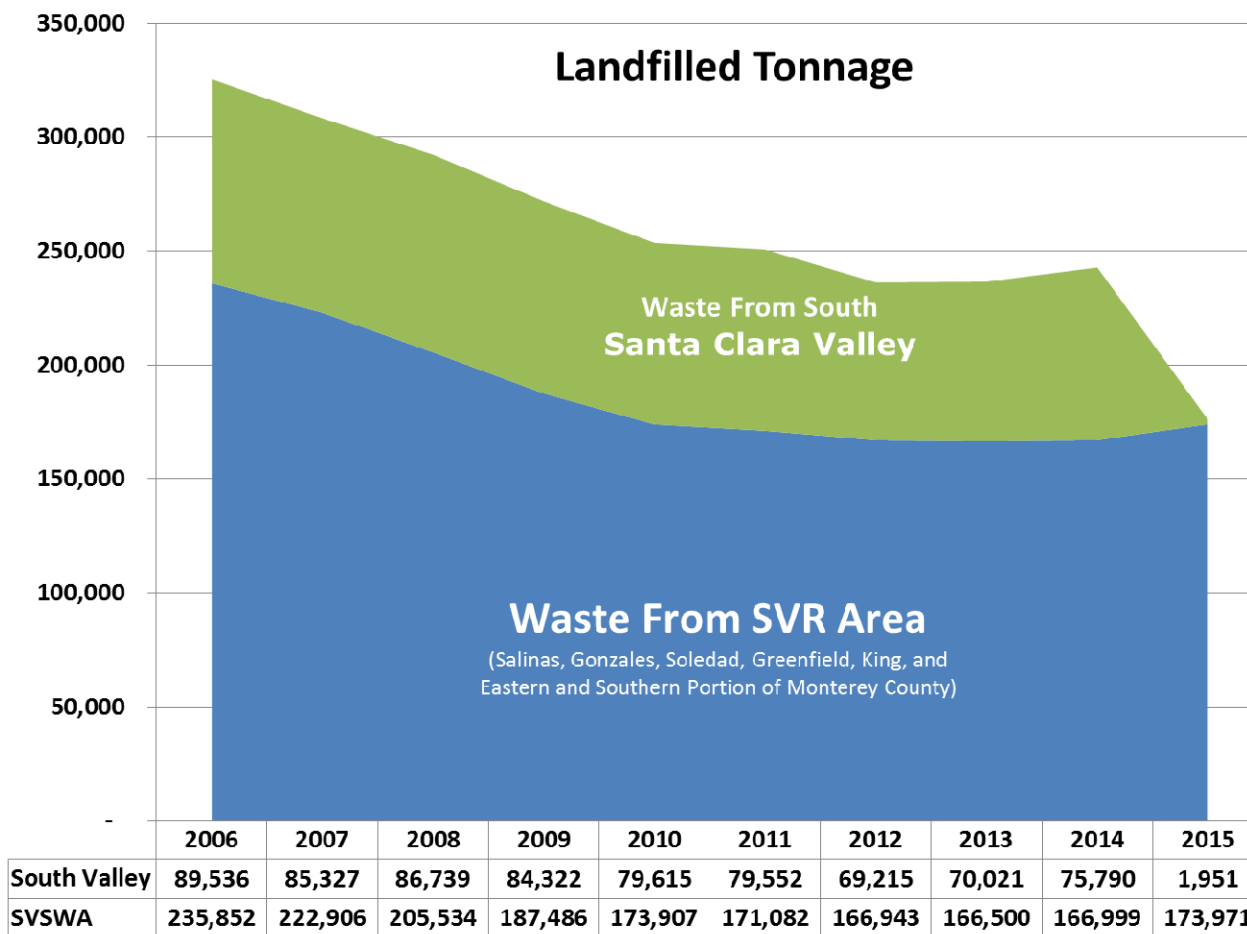
Item Nos. 13 and 14



Annual Tonnage & Operations Report For FY 2014-15

Salinas Valley Solid Waste Authority
Board of Directors Meeting
August 20, 2015

Historical Landfilled Tonnage



South Santa Clara Valley Tonnage Comparison

	2013-14	2014-15*
Guaranteed Tonnage Capacity	79,226	2,000
Actual Tons Delivered	75,790	1,951
Average Daily Trips	11.7	1.1

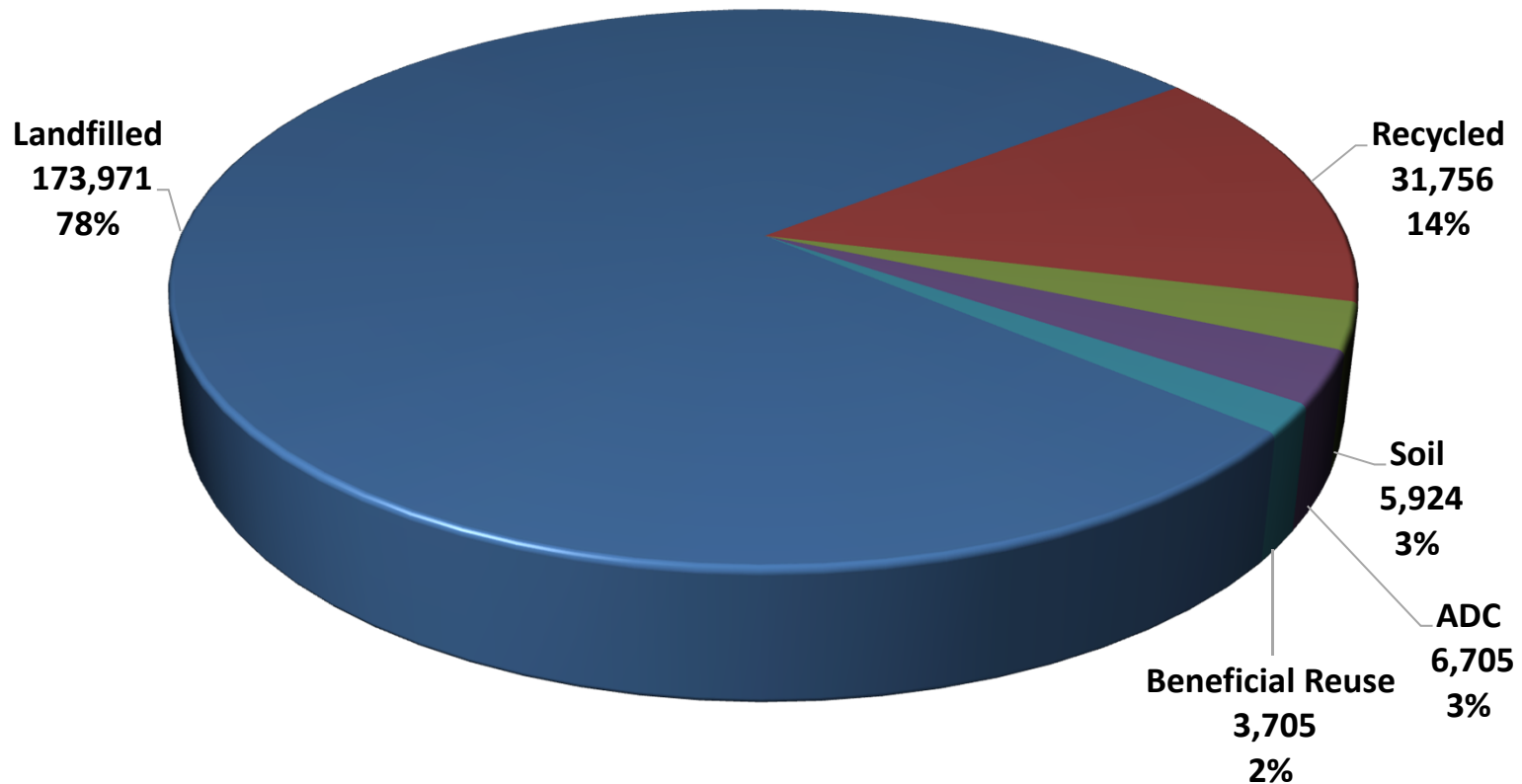


Expansion Fund Balance

	FY 2013-14	FY 2014-15
Beginning Balance	\$6,186,077	\$8,217,714
South Santa Clara Valley Guaranteed Revenues	2,318,834	57,140
Investment Earning	9,030	16,627
Less Closure Costs	(87,158)	(2,244)
Less County Environmental Health Regional Fees	(52,992)	(535)
Less CalRecycle Fees	(106,106)	(2,733)
Fund Balance Prior to One Time Uses	8,267,685	8,285,969
Less Funds Used for Operations		
Less Approved Capital Improvement Expenditures	(49,971)	(102,939)
Less Approved Capital Improvement Budgets		(519,568)
Available Fund Balance @ June 30,	\$8,217,714	7,663,462
Net Increase/(Decrease)		

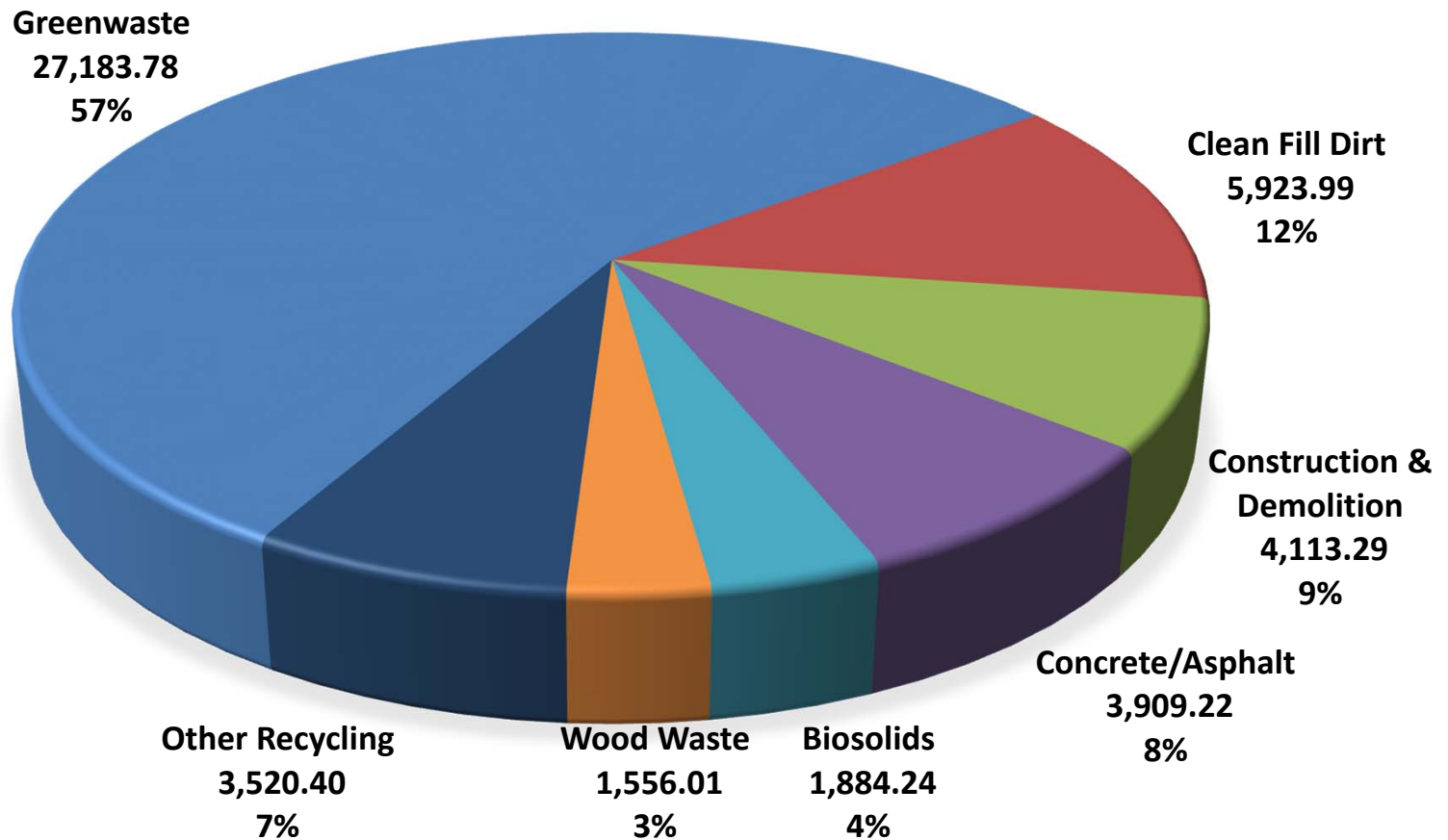
Authority Service Area Tons Processed

222,061 Tons

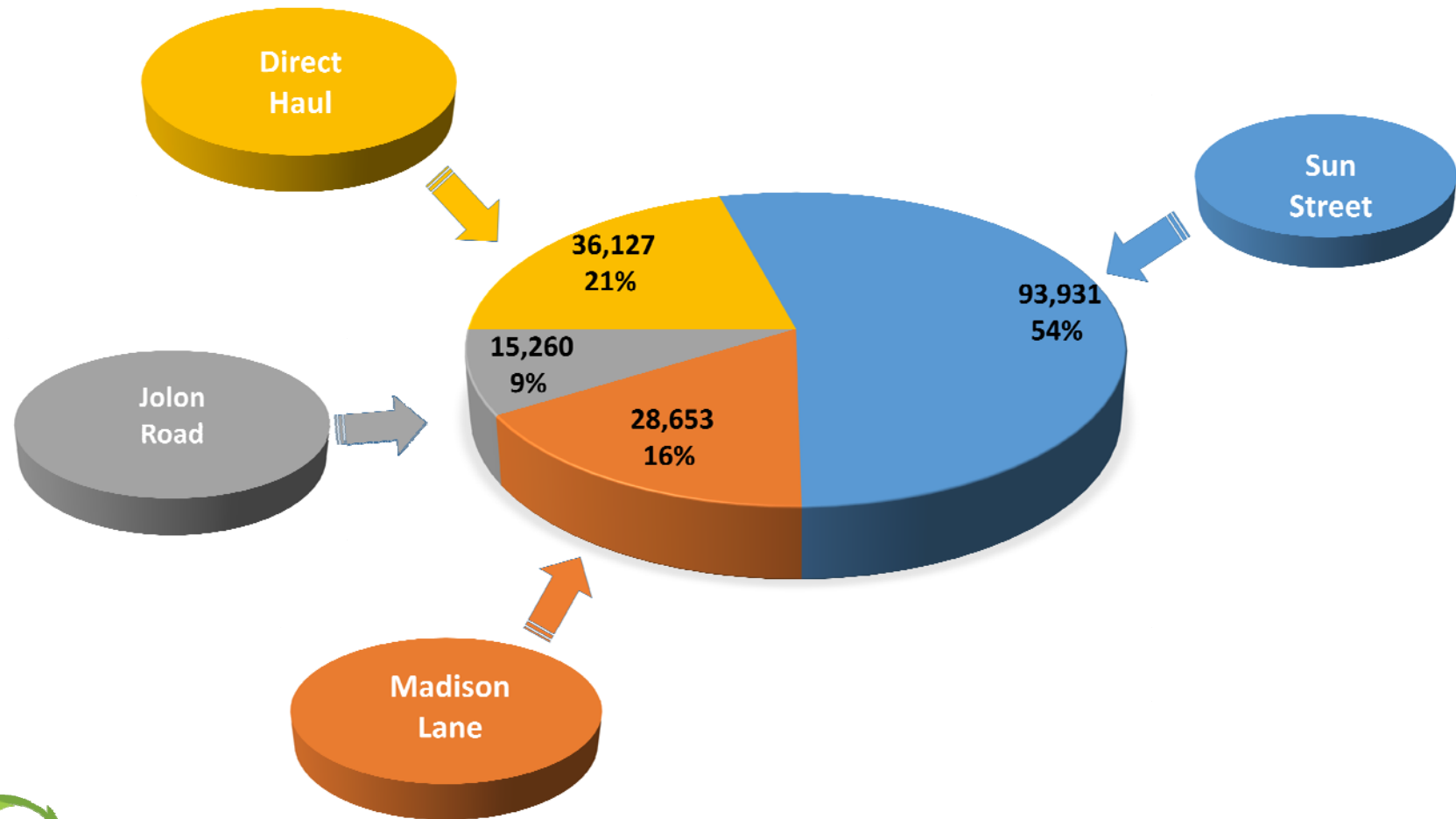


Diverted Tonnage by Commodity

48,090 tons



Authority Service Area Waste Delivery 173,971 Tons Landfilled

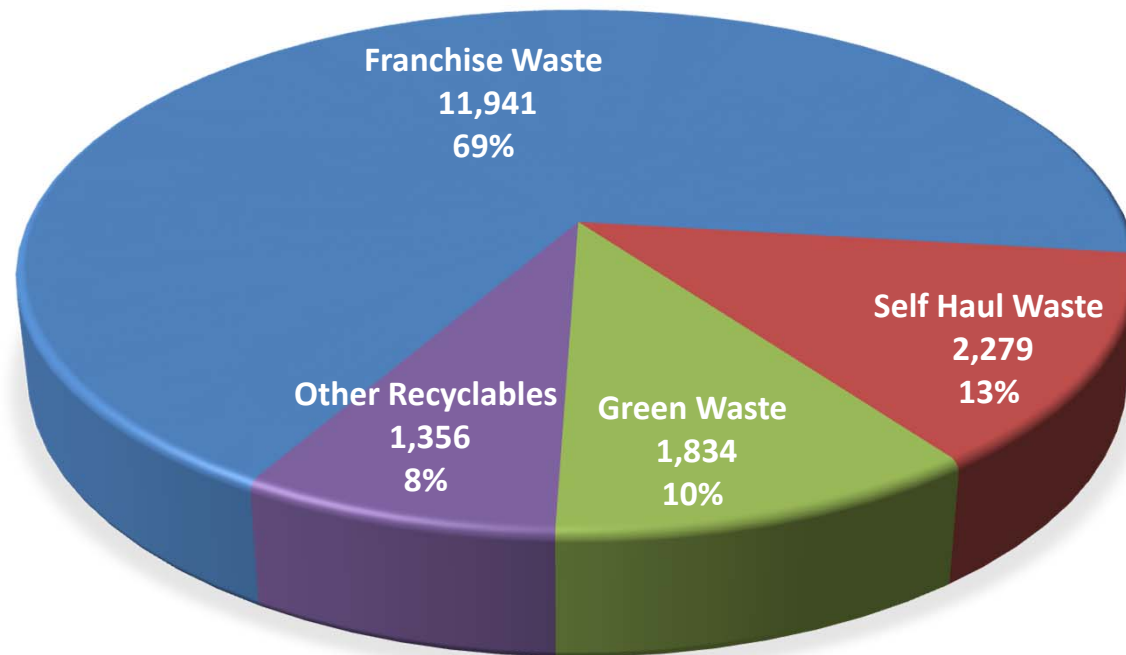


Jolon Road Transfer Station Contract Ends 09-01-2016

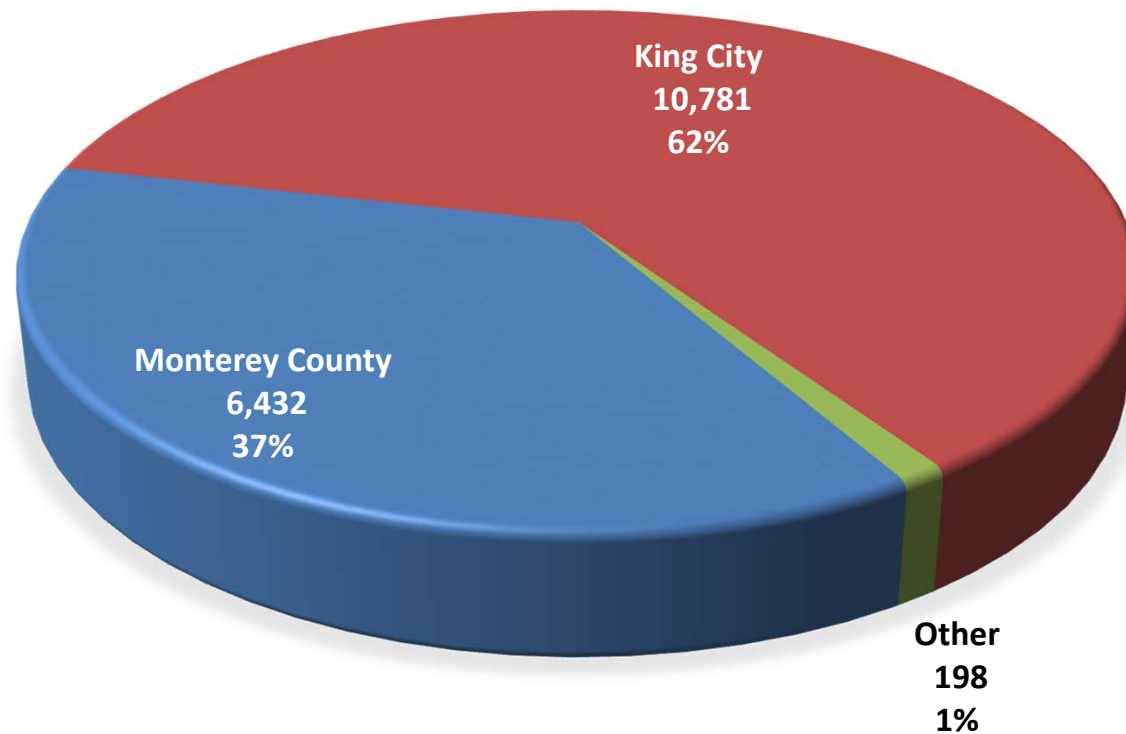


Jolon Road Tons Accepted by Commodity

17,411 Tons



Jolon Road Solid Waste Tons by Origin



Jolon Road Transfer Station Expense

	<u>FY 2013-14</u>	<u>FY 2014-15</u>
Total Tons Accepted	16,936	17,411
Waste Management Operations Contract	\$ 695,513	\$ 711,033
Cost Per Ton	\$ 41.07	\$ 40.84

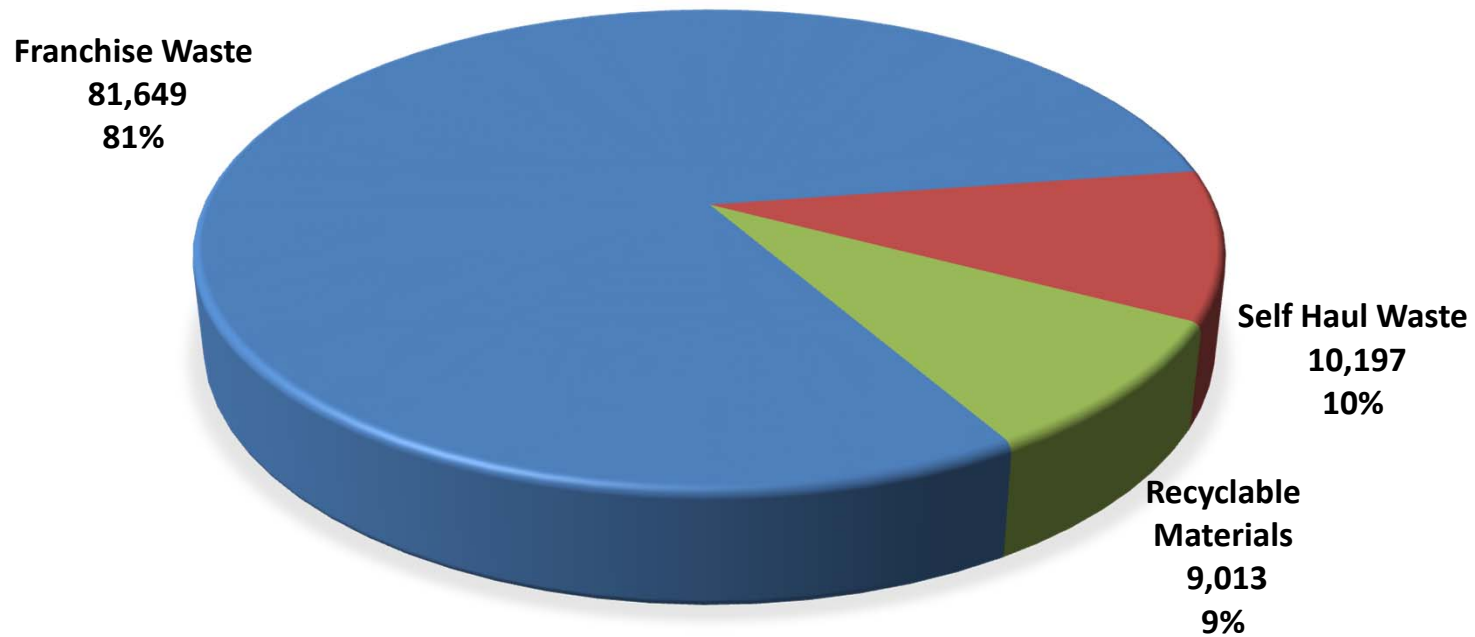


Sun Street Transfer Station



Sun Street Tons Accepted by Commodity

100,859 Tons



Sun Street Transfer Operations

	<u>2013-14</u>	<u>2014-15</u>
Total Tons Accepted	99,512	100,859
Operating Cost	\$ 1,898,211	\$ 1,921,420
Cost Per Ton	\$ 19.08	\$19.05
Average Tons per Day	322	327
Average Trips per Day	185	204



Sun Street Transfer Station

Transportation Safety Record

- Had 5,233 Transfer Truck trips to and from Johnson Canyon without an accident
- Safe driving highway miles : 240,718
- Processed 63,036 inbound customer trips, an increase of 5,806 trips compared to FY 2013-14.

Johnson Canyon Landfill



Johnson Canyon Landfill Operations

	FY 2013-14	FY 2014-15
Total Recology Landfill Operations Costs*	\$ 1,875,493	\$ 909,914
Recology Compaction Incentive*	895,698	437,401
Total Authority Landfill Operating Costs	105,784	743,765
Equipment Purchase		414,811
Fees/Insurance/Taxes/Closure	905,855	953,936
Environmental Control Systems	<u>232,723</u>	<u>242,552</u>
Total Landfill Operations Costs	<u>\$ 4,015,553</u>	<u>\$3,702,379</u>
Authority Landfill Tonnage	166,999	173,971
Cost Per Ton	\$ 23.94	\$21.28



*Last day Recology Operations 12-19-2014

Johnson Canyon Landfill Operations

- Began operations on December 22, 2014.
- Constructed a Materials Recovering Center to be used by our self haul customers for recycling drop off.
- In-house operations resulted in a savings of \$313,000 compared to FY 2013-14.
- Initial density from December 22, 2014 to July 1, 2015 was 1,960 lbs / cy. (Recology 1,723lbs/cy)

Johnson Canyon Landfill Operations

- If the current density is maintained it can extend the life of JCLF by 10 years (2065).
- Based on previous operations agreement the achieved density would have resulted in a air space conservation payment of \$1,297,999.00.



Johnson Canyon Landfill Operations

Diversion Activities

Commodity	Recology	SVSWA	+/-
E-waste	34.98	35.28	.30
Metal	74.38	169.75	95.37
Cardboard	71.06	124.33	53.27
Plastic	55.02	54.98	(0.04)
Salvaged Wood	120.47	68.19	(52.28)
Salvaged C&D	0	135.37	135.37
Total	355.91	587.90	231.99

Johnson Canyon Landfill Operations

Diversion Activities

Commodity	Recology 12/22/2013 to 6/30/2014	SVSWA 12/22/2014 to 6/30/2015	+/-
Landfilled Tonnage	128,696	91,314	(37,382)
Diversion from landfill / public drop off	355.91	587.90	231.99
Increase in Diverted Tonnage			65%

Questions?





Item No. 15

Use of Bio-Diesel as an Alternative Fuel

*Board of Directors
August 20, 2015*

BIO-DIESEL

In 2011 SVR received a grant from the Monterey Bay APCD to install a bio-diesel fuel tank and begin using bio-diesel as an alternative fuel. Some of the benefits of bio-diesel include:

- **Improved air quality– B20 Fuel blend reduces carbon dioxide emissions by 15% (B100 reduces same emissions by 75%) compared to traditional diesel.**
- **The use of bio-diesel extends the life of the engine due superior lubricating properties that reduce the wear of vital engine parts.**



BIO-DIESEL-CONTINUED

- The use of bio-diesel does not require any costly modifications to be made to the vehicles or equipment
- Economic development – the bio-diesel blends used for our operations are manufactured locally.



Biodiesel is a clean burning fuel produced from domestic, renewable resources.



BIO-DIESEL USAGE

- SVR Operations consumes between 140,000 to 160,000 gallons of fuel annually.
- Sun Street Transfer Station consumes between 80,000 to 90,000 gallons annually.
- Johnson Canyon Landfill consumes between 60,000 to 70,000 gallons annually.
- SVR operations are currently using fuel blends between 5% to 20% bio-diesel.
- Our goal is to move to a 50% bio-diesel blend by June 2016 and eventually increase our fuel blends to 80%-100%
If it can be accomplished



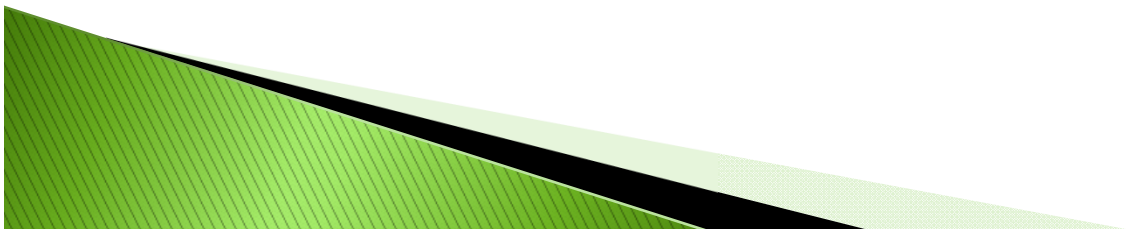
BIO-DIESEL PROPOSALS

Proposers	Mark Up Per Gallon
Toro Petroleum	\$0.20
Valley Pacific	\$0.20-\$0.24
SC Fuels	\$0.117-\$0.147





Working for A FUTURE without landfills!



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