



BOARD OF DIRECTORS

MEETING HIGHLIGHTS

February 20, 2025

Recycling Recognition

Alisal Union School District was recognized for implementing District-wide Food Waste Recycling Programs in compliance with Senate Bill 1383. The district has a total of 12 schools and some preschool programs with approximately 7,700 students. This equates to over 20 thousand meals provided daily that include breakfast, lunches, and many sites providing supper. Authority staff worked with the District Administration, School staff, and students at each school to discuss the program, customizing, and implementing the program. All school staff were trained to ensure everyone knew about the implementation of the program and had questions answered before the change. On implementation day, Authority staff attended and assisted with setup, helping the student green team members understand their roles and assisted fellow students with learning the new process. This process took approximately 30 hours of Authority staff time per school and many more provided outside assistance such as the hauler, the school district administration, and all the onsite staff. Excellent work!



North County Transfer Station Project Update

Staff have held meetings with multiple agencies to identify the projected steps required to continue moving forward with the North County Transfer Station Project. The Board was given an update on the completed steps and in-process required permits and/or supporting documents, the expected timeline for the next steps, and some identified potential project obstacles. A budget adjustment request to continue moving forward with the due diligence of studying the project was presented and approved by the Board.



Preliminary Budget for Fiscal Year 2025-26

The presented Preliminary Budget for Fiscal Year 2025-26 included necessary budget increases and options to balance the budget. The increases in payroll reflected are due to insurance premiums, merit Increases, cost of living increases, and a request for two new positions: an additional Field Operations Supervisor and a new Human Resources Technician. With Johnson Canyon Landfill operations doubling since the Authority took over operations, it now needs another site supervisor. The Human Resource Technician is needed to assist with the day-to-day work that has been seen due to the increase in staff and personnel activities. The projected revenue, including recommended rate increases to Solid Waste, Organics, Transportation Surcharge, and AB939 fees that will balance the budget were presented along with the projected impact on the customers. The Senate Bill 1383 Organic Procurement requirements that are currently being funded by a grant that will expire in 2025 were explained as well as the potential funding options.

	2024-25	2025-26 Proposed	Increase/ (Decrease)
Budgeted Revenue			
Operating Revenues	26,707,300	27,974,700	1,267,400
Use of One Time Surplus	65,000	0	(65,000)
Total Budgeted Revenue	26,772,300	27,974,700	1,202,400
Budgeted Expenditures			
Operating Expenditures	19,215,900	20,749,000	1,533,100
Estimated Self Aid (New Cell)	1,007,500	1,125,000	37,500
Dept Service	3,111,000	3,111,000	6000
C/P/Repayment Allocation	1,778,000	1,833,000	57,000
Post Closure	1,104,000	1,139,000	35,000
Total Budgeted Expenditures	26,297,000	27,595,000	1,662,000
Balance Used for Reserves	475,300	15,700	(489,000)

5 and 10(+) Year Strategic Look Ahead

In preparation for the Boards late Spring Strategic Planning Session, staff presented a brief history of the agency's formation, past accomplishments, a view ahead of the agency's potential future challenges, and possible strategies to address them. Some of the potential future challenges included climate change, economic recession, natural disasters, and landfill capacity. The 2025 Strategic Planning Session will be scheduled to further discuss, analyze, and strategize future objectives to address the identified potential challenges.



To view the presentations in their entirety please visit our website at www.SalinasValleyRecycles.org.

FINANCIAL REPORT FOR MONTH ENDED DECEMBER 2024 (50% OF THE FISCAL YEAR)

Revenue collected	\$ 15,207,861 (57.3% of Estimated Revenue of \$26,540,300)
Expenditures for operations	\$ 12,128,157 (51.8% of Operating Budget of \$23,415,000)
Cash balance	\$ 37,452,206

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."