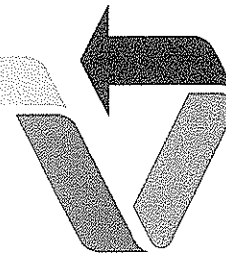


VENTURA REGIONAL SANITATION DISTRICT

1001 PARTRIDGE DRIVE, SUITE 150 • VENTURA, CA 93003-0704



A Public
Waste
Management
Agency

June 10, 2011

Board of Directors
Ventura Regional Sanitation District
Ventura, CA 93001

BUDGET ADJUSTMENT – HEAVY EQUIPMENT MAINTENANCE EXPENSES

Summary

In an effort to save money and extend the life of our existing heavy equipment used at Toland Road Landfill, staff decided to invest \$150,000 in maintenance of one of our two existing scrapers. Money for this activity was put in our Capital budget and the money needs to be transferred into the Operations budget.

Background

Two scrapers are used at Toland Road Landfill. One is used daily and the other is considered to be a back up piece of equipment. This particular piece of equipment is very important as it is the piece of equipment that is used to move dirt from the “borrow” area to the “pit” area of the landfill. Considering the fact that each day our active cell has to be covered with dirt and our permits do not allow for the importation of dirt to the site, a scraper must be operational daily. Purchase of a new scraper costs approximately \$775,000. One of our scrapers was purchased in 1993 and the other was purchased in 1999. Staff believed the investment of \$150,000 was prudent to ensure the continued reliability of these two pieces of equipment. The maintenance associated with this particular budget adjustment included one engine rebuild (there are two engines on a scraper) a new transmission, a new differential and other small miscellaneous improvements.

If you have any questions please call me at 658 4676 or email me at Dannash@vrzd.com

Fiscal Impact

This is a budget adjustment and there is no fiscal impact. Money will be transferred from the Capital budget to the Operations budget.

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SPECIAL DISTRICTS: Camarillo Sanitary • Camrosa Water • Channel Islands Beach Community Services • Montalvo Municipal Improvement •

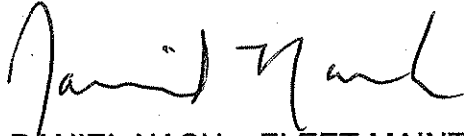
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Recommendation

It is recommended that the Board approve this budget adjustment and allow staff to transfer sufficient funds from the Capital budget to the Operations budget.



DANIEL NASH – FLEET MAINTENANCE SUPERVISOR

REVIEWED AND APPROVED



Sally Coleman, Director of Operations

APPROVED FOR JULY 7, 2011 AGENDA



Mark Lawler – General Manager