



March 5, 2020

Board of Directors
Ventura Regional Sanitation District
Ventura, California

PROPOSED BUDGET ADJUSTMENTS TO FUND ONGOING LEACHATE MANAGEMENT ACTIVITIES AT THE TOLAND ROAD LANDFILL

RECOMMENDATIONS

- A. Approve the transfer of funds totaling \$370,000 from approved Coastal Landfill maintenance and Internal Service Fund maintenance funding.
- B. Approve a budget adjustment appropriating \$280,000 from the District's non-restricted available funds.

FISCAL IMPACT

Board approval of the recommended actions would result in a net reduction to District funds of \$280,000. The funds to be transferred would be as follows:

From Coastal Landfill Maintenance (400800):

\$20,000	25-452-52074	Engineering Services
\$15,000	25-452-52150	Permits, Licenses & Fees
\$40,000	25-452-52203	Equipment Maintenance
\$2,500	25-452-52079	Environmental Services
\$2,500	25-452-52090	Temporary Labor
\$5,000	25-452-52080	Other Professional Services
\$5,000	25-452-52082	Contractor Construction

From Internal Service Fund – Solid Waste (500201):

\$150,000	50-540-52203	Equipment Maintenance
\$100,000	50-540-52204	Heavy Equipment Maintenance

From Internal Service Fund – Biosolids (500202):

\$4,000	50-530-52015	Insurance
\$26,000	50-530-52203	Equipment Maintenance

To Leachate Treatment System (400309)

\$650,000	25-401-52115	Leachate and Condensate
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BACKGROUND/ANALYSIS

The District modified its leachate and condensate management practices last year due to significant operational inefficiencies in the landfill gas collection system and Regional Water Quality Control Board changes to regulatory requirements. Specifically, District Staff and its consultants developed and installed a carbon filtration system that was appropriately sized to treat the historical leachate profile at the Toland Road Landfill. Within a few months of starting this leachate treatment system, it was determined that the leachate profile had changed substantially and it was no longer feasible or advisable to continue landfill leachate treatment through the carbon filtration system.

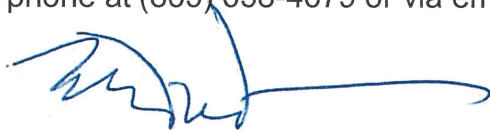
Since that time, District Staff has worked with its consultants to study other forms of landfill leachate treatment that are more economically feasible on an annual operations cost basis. Results of this study on alternative treatment systems should be available in the next month and plans for a new treatment system will be developed based on the findings of that study.

PROPOSAL

In the meantime, the only option for managing the leachate at the landfill has been to haul the collected leachate to an approved disposal site for acceptance and final disposition. The funds requested for transfer and appropriation will cover the costs related to leachate hauling to an approved disposal site for the remainder of FY2019-20.

This letter and the associated contract have been reviewed by Legal Counsel as to form.

If you should have any questions or need additional information, please contact me by phone at (805) 658-4679 or via email at mattbaumgardner@vrsd.com.



MATT BAUMGARDNER, DIRECTOR OF OPERATIONS

APPROVED FOR BUDGET IMPACT:


Alvertina Rivera, Director of Finance

APPROVED FOR AGENDA:


Chris Theisen, General Manager

Attachments: None