

Environmental Services



Environmental Services
Energy Program
Citywide Energy Improvements 37-041.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for Energy Efficiency projects typically addressing lighting, air conditioning, chiller, pumping and fan systems. Newer, more efficient technologies greatly reduce energy consumption.

Justification: Energy efficiency improvements repay capital costs in one to nine years, depending upon the project. The energy savings continue each year. The first project will be to repair the cogeneration units at Police Headquarters, which have failed due to poor design. Additional projects will be scheduled as funding and priorities permit.

Operating Budget Effect: None

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: The first project is anticipated to enter the design phase in Fiscal Year 2008.

Summary of Project Changes: This is a new capital project for Fiscal Year 2008.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012	
OTHER	SL	030250		450,000	200,000	200,000	200,000	200,000	
Total				450,000	200,000	200,000	200,000	200,000	
Work Codes				CD	C	C	C	C	
Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
OTHER	SL	030250							1,250,000
Total									1,250,000
Work Codes									

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Environmental Services

Enviro. Protection

Underground Hazardous Materials Storage Tanks 33-084.0

Council District: Citywide

Community Plan: Citywide

Description: This project provides for implementing the Citywide Underground Hazardous Materials Storage Tank Master Plan. The Master Plan addresses the removal, installation, closure, site assessment and mitigation, replacement, testing, and rehabilitation of the 69 City-owned underground storage tanks (USTs). Site assessment and mitigation activities related to 32 unauthorized releases are ongoing to maintain regulatory compliance, eligibility for State reimbursement, protection of groundwater and public health and safety. In addition, 12 USTs are required to have Phase II Enhanced Vapor Recovery (EVR) systems in place by April 2009 per the State of California.

Justification: The State Underground Storage of Hazardous Substances Law (Sher Bill AB 1362) and SB989 establish guidelines and regulations for the design, installation, rehabilitation, testing and maintenance, triennial integrity testing of secondary containment components, and monthly facility inspections by a "Designated UST Operator". Non-compliance with UST laws or site assessment and mitigation (SA/M) requirements may make the City ineligible for reimbursement of an estimated \$4.0 million in current and future SA/M costs as well as liable for civil penalties of up to \$25,000 per day per site.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction occurred in Fiscal Years 1991 through 2006. UST work scheduled in Fiscal Year 2008 includes design or construction to upgrade 12 sites to the Phase II EVR System, in addition to other SA/M work.

Summary of Project Changes: This project has been extended through Fiscal Year 2017.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
ARPRT AS	010511	777,330						
CAPOTH	302453	2,091,352						
CAPOUT	030245	1,139,670						
CITYGF	630221	233,489						
ENTFND	041201	53,916						
EQUIP	050030	917,000		916,000				
FDGRNT US	038059	726,066	255,271					
FED-RS US	018014	183,120						
GSFIFD	010503	1,611,328						
NCF	010225	78,096						
SEWER-R	041506	220,048	48,171					
STAD	010332	53,084						
Unidentified Funding	999999				420,000	392,500	326,500	326,500
WATER-R	041500	1,228,383						
Total		9,312,882	303,442	916,000	420,000	392,500	326,500	326,500
Work Codes		CD	C	CD	CD	CD	CD	CD

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
ARPRT AS	010511							777,330
CAPOTH	302453							2,091,352
CAPOUT	030245							1,139,670
CITYGF	630221							233,489
ENTFND	041201							53,916
EQUIP	050030							1,833,000
FDGRNT US	038059							981,337
FED-RS US	018014							183,120
GSFIFD	010503							1,611,328
NCF	010225							78,096
SEWER-R	041506							268,219
STAD	010332							53,084
Unidentified Funding	999999	326,500	326,500	327,500	327,500	327,500		3,101,000
WATER-R	041500							1,228,383
Total		326,500	326,500	327,500	327,500	327,500		13,633,324
Work Codes		CD	CD	CD	CD	CD		

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Environmental Services

Refuse Disposal

Annual Allocation - Groundwater Monitoring Network 32-017.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for minor improvements to existing Groundwater Monitoring Networks at all closed and operating landfills managed by the City of San Diego. Such improvements may include new facilities to monitor groundwater, preparation of reports necessary to modify the groundwater monitoring programs, or potential groundwater mitigation measures.

Justification: This annual allocation provides the flexibility necessary to respond to operational issues and possible changes in the Groundwater Monitoring Program required by Title 23, Chapter 15, Article 5 of the California Code of Regulations.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012		
ENTFND	041201			230,000	250,000	250,000	250,000	270,000		
Total				230,000	250,000	250,000	250,000	270,000		
Work Codes										
Revenue Source/Tag	Fund			FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
ENTFND	041201			270,000	270,000	290,000	290,000			230,000
Total				270,000	270,000	290,000	290,000			230,000
Work Codes										

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Environmental Services

Refuse Disposal

Annual Allocation - Minor Landfill Requirements 37-004.0

Community Plan: Citywide

Council District: Citywide

Description: This annual allocation provides for minor improvements to existing sanitary landfills to comply with operating permits and regulatory requirements. Such improvements may include fencing, access roads, drains, small structures, and environmental protection projects.

Justification: This project provides the flexibility for timely initiation of minor improvements and construction needed to meet operational and regulatory requirements.

Operating Budget Effect: The operating budget effect will be determined upon identification of specific projects.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
ENTFND	041201			230,000	250,000	250,000	250,000	270,000
Total				230,000	250,000	250,000	250,000	270,000
Work Codes								
Revenue Source/Tag	Fund			FY2013	FY2014	FY2015	FY2016	FY2017
ENTFND	041201			270,000	270,000	290,000	290,000	
Total				270,000	270,000	290,000	290,000	230,000
Work Codes								

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Environmental Services

Refuse Disposal

Arizona Landfill - Closure 32-011.0

Council District: 3

Community Plan: Balboa Park

Description: This project provides for modifications to the existing landfill gas collection system to enhance operations and maintain regulatory compliance.

Justification: Federal and State waste disposal legislation require proper environmental safeguards to control landfill gas.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Balboa Park Master Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction began in Fiscal Year 1995 and will continue through each phase of the project, which is expected to be completed in Fiscal Year 2016.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
ENTFND	041201	985,841	117,701	55,000	60,000	60,000	60,000	65,000
Total		985,841	117,701	55,000	60,000	60,000	60,000	65,000
Work Codes		CD	CD	CD	CD	CD	CD	CD
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
ENTFND	041201	65,000	65,000	70,000	70,000			1,673,542
Total		65,000	65,000	70,000	70,000			1,673,542
Work Codes		CD	CD	CD	CD			

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Environmental Services
Refuse Disposal
Arizona Landfill Gas Utilization 32-022.0

Council District: 3

Community Plan: Balboa Park

Description: This project provides for design and construction of improvements necessary to make beneficial use of the landfill gas currently being flared at this site.

Justification: This project will demonstrate the use of renewable energy resources and will reduce the amount of energy consumed from the local utility company at park facilities in the vicinity.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is in conformance with the Balboa Park Master Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2007 and construction is scheduled through Fiscal Year 2009.

Summary of Project Changes: This project has been extended through Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
ENTFND	041201	57,837	1,922,163	250,000				
Total		57,837	1,922,163	250,000				
Work Codes		D	CD	C				
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
ENTFND	041201							2,230,000
Total								2,230,000
Work Codes								

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Environmental Services

Refuse Disposal

Future Waste Management Disposal and Processing Facilities 37-254.0

Council District: Citywide

Community Plan: Citywide

Description: This project provides for the development and construction of solid waste disposal and processing options, which may include a new landfill or transfer facility. Strategic Planning, potential land acquisition, design, construction, environmental review and potential purchase of mitigation property are all within the scope of the project.

Justification: The City must continue to have adequate disposal or processing facilities for the solid waste it generates each year. Technology to recover and/or convert portions of refuse material into an energy base is being explored and developed. However, it appears that there will always be a need for landfilling part of the generated waste stream and residue from other solid waste disposal facilities.

Operating Budget Effect: None.

Relationship to General and Community Plans: The City's Progress Guide and General Plan and the community plans do not provide for this project. An amendment to these plans will be required prior to implementation.

Scheduling: Ongoing efforts are being made to identify potential sites and funding for future landfill and transfer facilities and are scheduled to continue through Fiscal Year 2016.

Summary of Project Changes: The title of this project changed from "Future Landfill and Transfer Facility" to "Future Waste Management Disposal and Processing Facilities".

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012	
ENTFND	041201	4,274,951	3,618,897	1,850,000	1,750,000	1,750,000	1,750,000	1,750,000	
Unidentified Funding	999999				5,962,249	2,035,700	2,035,700	2,035,700	
Total		4,274,951	3,618,897	1,850,000	7,712,249	3,785,700	3,785,700	3,785,700	
Work Codes		CDL	CDL	DL	DL	CDL	CDL	CDL	
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total	
ENTFND	041201	1,750,000	1,750,000	1,750,000	1,750,000			23,743,848	
Unidentified Funding	999999	2,035,700	2,035,700					16,140,749	
Total		3,785,700	3,785,700	1,750,000	1,750,000			39,884,597	
Work Codes		CDL	CDL	CDL	CDL				

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Environmental Services

Refuse Disposal

South Chollas Landfill - Gas Upgrades 32-018.0

Council District: 4

Community Plan: Mid-City

Description: This project provides for modifying the existing landfill gas collection system to enhance operations and maintain regulatory compliance.

Justification: Federal and State waste disposal legislation require proper environmental safeguards to control landfill gas.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the Mid-City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction began in Fiscal Year 2000 and are scheduled to be completed in Fiscal Year 2016.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
ENTFND	041201	328,291	185,955	37,000	40,000	40,000	40,000	43,000
Total		328,291	185,955	37,000	40,000	40,000	40,000	43,000
Work Codes		CD	CD	CD	CD	CD	CD	CD

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
ENTFND	041201	43,000	43,000	46,000	46,000			892,246
Total		43,000	43,000	46,000	46,000			892,246
Work Codes		CD	CD	CD	CD			

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Environmental Services

Refuse Disposal

South Miramar Landfill Slopes 32-024.0

Council District: 7

Community Plan: No Community Planning Area

Description: This project provides cover material, grading, drainage, and site improvements at the inactive South Miramar Landfill.

Justification: This project is required in order to maintain compliance with various State and federal regulatory requirements.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2008 with construction continuing through Fiscal Year 2010.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012	
ENTFND	041201		1,500,000	1,500,000					
Total			1,500,000	1,500,000					
Work Codes			CD	C					
Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
ENTFND	041201								3,000,000
Total									3,000,000
Work Codes									

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Environmental Services

Refuse Disposal

Unclassified Disposal/Burn Site Closures 32-010.0

Council District: Citywide

Community Plan: Citywide

Description: This project provides for preliminary assessments and remediation of various burn sites and unclassified disposal sites. These sites have been identified as potential health or environmental risks.

Justification: Assessments are required to determine potential impacts to public health and the environment. Sites that are determined to pose potential impacts must be remediated to prevent any impacts.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: It is anticipated that known burn sites will be addressed over the next five years, and future allocations are for potential improvement to these sites.

Summary of Project Changes: This project has been changed from an annual allocation to regular funding. Burn Site remediation efforts at closed landfills did not begin in Fiscal Year 2007 as anticipated, resulting in the estimated budget for Fiscal Year 2008 to be reduced by \$100,000. This reduction decreased the total project cost to \$2.3 million.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
ENTFND	041201		855,000	55,000	155,000	170,000	170,000	170,000
Total			855,000	55,000	155,000	170,000	170,000	170,000
Work Codes			CD	CD	CD	CD	CD	CD

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
ENTFND	041201	185,000	185,000	185,000	203,000			2,333,000
Total		185,000	185,000	185,000	203,000			2,333,000
Work Codes		CD	CD	CD	CD			

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Environmental Services

Refuse Disposal

West Miramar Phase II - Landfill Gas System 32-014.0

Council District: 7

Community Plan: No Community Planning Area

Description: This project provides for a landfill gas collection system for the West Miramar Phase II Landfill.

Justification: This improvement is required in order to maintain compliance with various State and federal regulatory requirements.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction began in Fiscal Year 1996 and will continue through the life of the Landfill. Loan obligations will be repaid in Fiscal Years 2009 and 2010 with the remainder of the design and construction to begin in Fiscal Year 2011.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
ENTFND	041201	151,541	291,823		480,000	480,000	1,700,000	
Total		151,541	291,823		480,000	480,000	1,700,000	
Work Codes		CD	C		Y	Y	CD	
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
ENTFND	041201							3,103,364
Total								3,103,364
Work Codes								

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Environmental Services

Refuse Disposal

West Miramar Refuse Disposal Facility - Phase II 37-056.0

Community Plan: No Community Planning Area

Council District: 7

Description: This project provides for continuing development of the West Miramar Landfill, located southwest of Marine Corps Air Station Miramar. The facility will accommodate over 35 million cubic yards of refuse fill on 807 acres. Phase II will develop the second half of the facility, including design and construction of entry roads and drainage systems, excavation, federally-mandated liner systems, and stockpiling and spreading of earthen materials. This project also includes development of the General Development Plan elements for the entire site.

Justification: These improvements are required in order to ensure compliance with conditions set forth in the operations permit issued by the California Integrated Waste Management Board and the Regional Water Quality Control Board.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Engineering design and construction will continue through Fiscal Year 2016 in order to facilitate modular development as additional capacity is required.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
ENTFND	041201	41,731,848		250,000	250,000	250,000	250,000	250,000
Total		41,731,848		250,000	250,000	250,000	250,000	250,000
Work Codes		CD		CD	CD	CD	CD	CD
Revenue Source/Tag	Fund			FY2013	FY2014	FY2015	FY2016	FY2017
ENTFND	041201			250,000	250,000	250,000	250,000	
Total				250,000	250,000	250,000	250,000	43,981,848
Work Codes		CD	CD	CD	CD			

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Unfunded Needs List

Environmental Services

Enviro. Protection

CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018
33-084.0	Underground Hazardous Materials Storage Tanks	\$ 420,000	\$ 2,681,000

This project will bring the City's USTs into compliance with State and federal regulations. The total estimated project cost of \$13.6 million includes an unfunded amount of 3.1 million.

Enviro. Protection Subtotal \$ 420,000 \$ 2,681,000

Environmental Services

Refuse Disposal

CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018
37-254.0	Future Waste Management Disposal and Processing Facilities	\$ 5,962,249	\$ 10,178,500

This project provides for a new landfill, transfer station site, and/or other waste management options. The total estimated project cost of \$39.9 million includes an unfunded amount of \$16.1 million.

Refuse Disposal Subtotal \$ 5,962,249 \$ 10,178,500

Environmental Services Total \$ 6,382,249 \$ 12,859,500