

**Environmental Services**  
**Energy Program**  
**Citywide Energy Improvements 37-041.0**

**Council District:** Citywide

**Community Plan:** Citywide

**Description:** This project provides for energy efficiency improvements in City facilities. Projects typically address 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 thereafter. Energy audits are performed in a variety of City owned facilities to identify opportunities for energy savings.

**Operating Budget Effect:** None

**Relationship to General and Community Plans:** Energy conservation is a component of the General Plan. The project is consistent with applicable community plans and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Several projects are under evaluation for Fiscal Year 2009 at this time.

**Summary of Project Changes:** The total estimated project cost increased by \$300,000 due to the anticipation of incentive funds, which will allow additional energy efficiency improvement projects to be pursued.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
OTHER	SL	010232	450,000	500,000	200,000	200,000	200,000	
Total			450,000	500,000	200,000	200,000	200,000	
Work Codes			CD	C	C	C	C	

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
OTHER	SL	010232						1,550,000
Total								1,550,000
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 established 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:** None.

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

**Scheduling:** Design, construction and Phase II EVR system upgrades occurred in Fiscal Years 1991 through 2008. The phase II EVR project was funded and designed in Fiscal Year 2008. Construction will be completed in Fiscal Year 2009. No new projects are scheduled in Fiscal Year 2009. Funding budgeted in Fiscal Years 2010-2017 are intended to cover the costs for projects that may arise due to future regulatory upgrade mandates. Aside from the Phase II EVR upgrade projects budgeted in Fiscal Year 2008, there are currently no regulatory mandate-driven projects on the horizon.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
ARPRT AS	010511	548	776,782					
CAPOTH	302453	2,091,352						
CAPOUT	030245	1,139,670						
CITYGF	630221	5,331	228,158					
ENTFND	041201	53,916						
EQUIP	050030	917,000	916,000					
FDGRNT US	038059	2,143	979,194					
FED-RS US	018014	183,120						
GSFIFD	010503	15,833	1,595,495					
NCF	010225	78,096						
SEWER-R	041506	220,048	48,171					
STAD	010332	53,084						
Unidentified Funding	999999				392,500	326,500	326,500	326,500
WATER-R	041500	1,228,383						
<b>Total</b>		<b>5,988,524</b>	<b>4,543,800</b>		<b>392,500</b>	<b>326,500</b>	<b>326,500</b>	<b>326,500</b>
Work Codes		CD	CD		CD	CD	CD	CD

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	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	327,500	327,500	327,500			2,681,000
WATER-R	041500							1,228,383
<b>Total</b>		<b>326,500</b>	<b>327,500</b>	<b>327,500</b>	<b>327,500</b>			<b>13,213,324</b>
Work Codes		CD	CD	CD	CD			

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# Environmental Services

## Facilities

### Environmental Services Facilities Improvement 37-074.0

Council District: 6

Community Plan: Kearny Mesa

**Description:** This project provides for needed facility improvements for the Environmental Services Department. Facilities include the Ridgehaven building, Miramar Operations Station, and facilities at the Miramar Landfill.

**Justification:** The Ridgehaven Facility is scheduled for a heating, ventilation and air conditioning (HVAC) system replacement. No capital upgrades are required at this time for the Miramar Operations Station or facilities at the Miramar Landfill.

**Operating Budget Effect:** None.

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

**Scheduling:** This project is scheduled to begin in Fiscal Year 2009 and be completed by Fiscal Year 2010.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CITYGF	630221				54,136			
DVSRV	041300			30,000	30,000			
ENTFND	041201			57,122	57,122			
OTHER EC	010231			9,000	9,000			
RECYCL	041210			26,072	26,072			
Total				122,194	176,330			
Work Codes				C	CD			

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CITYGF	630221							54,136
DVSRV	041300							60,000
ENTFND	041201							114,244
OTHER EC	010231							18,000
RECYCL	041210							52,144
Total								298,524
Work Codes								

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## Environmental Services

### Refuse Disposal

#### Annual Allocation - Groundwater Monitoring Network 32-017.0

**Community Plan:** Citywide

**Council District:** Citywide

**Description:** This annual allocation provides for minor improvements to existing Groundwater Monitoring Networks at all closed and operating landfills managed by the City. 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 project 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 consistent with applicable community plans and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Projects are scheduled on a priority basis to meet regulatory requirements. Projects scheduled for Fiscal Year 2009 include construction of one groundwater well with investigational report and procurement and installation of two low flow sampling pumps.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
ENTFND	041201			250,000	250,000	250,000	270,000	270,000
Unidentified Funding 999999								
Total				250,000	250,000	250,000	270,000	270,000
Work Codes								
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
ENTFND	041201	270,000	290,000	290,000				250,000
Unidentified Funding 999999					290,000	310,000	310,000	
Total		270,000	290,000	290,000	290,000	310,000	310,000	250,000
Work Codes								

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## Environmental Services

### Refuse Disposal

#### Annual Allocation - Minor Landfill Requirements 37-004.0

Council District: Citywide

Community Plan: 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:** None.

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

**Scheduling:** Projects are scheduled on a priority basis to meet regulatory requirements. Projects scheduled for Fiscal Year 2009 include design and construction of multiple inlet structures and down drains, procurement and installation of 300 feet of rock gabion baskets and rip rap, and minor grading to promote positive drainage.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
ENTFND	041201			250,000	250,000	250,000	270,000	270,000
Unidentified Funding 999999								
<b>Total</b>				<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>270,000</b>	<b>270,000</b>
Work Codes								
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
ENTFND	041201	270,000	290,000	290,000				<b>250,000</b>
Unidentified Funding 999999					290,000	310,000	310,000	
<b>Total</b>		<b>270,000</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>	<b>310,000</b>	<b>310,000</b>	<b>250,000</b>
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 at the Arizona Landfill 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. The project is scheduled to be completed in Fiscal Year 2016.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2009.

<b>Expenditures by Revenue Source</b>								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
ENTFND	041201	985,841	172,701	60,000	60,000	60,000	65,000	65,000
<b>Total</b>		985,841	172,701	60,000	60,000	60,000	65,000	65,000
Work Codes		CD	CD	CD	CD	CD	CD	CD

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
ENTFND	041201	65,000	70,000	70,000				1,673,542
<b>Total</b>		65,000	70,000	70,000				1,673,542
Work Codes		CD	CD	CD				

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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 and 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. The construction of a new solid waste handling and processing facility will begin during the Fiscal Year 2011-2012 time frame.

**Summary of Project Changes:** The total estimated project cost increased by \$34.9 million due to the construction of a new solid waste handling and processing facility.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
ENTFND	041201	3,249,154	6,400,543	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
Unidentified Funding	999999				41,700,000	3,350,000	2,035,700	2,035,700
<b>Total</b>		<b>3,249,154</b>	<b>6,400,543</b>	<b>1,750,000</b>	<b>43,450,000</b>	<b>5,100,000</b>	<b>3,785,700</b>	<b>3,785,700</b>
Work Codes		L	CDL	DL	CDL	CDL	CDL	CDL

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
ENTFND	041201	1,750,000	1,750,000	1,750,000				<b>23,649,697</b>
Unidentified Funding	999999	2,035,700						<b>51,157,100</b>
<b>Total</b>		<b>3,785,700</b>	<b>1,750,000</b>	<b>1,750,000</b>				<b>74,806,797</b>
Work Codes		CDL	CDL	CDL				

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## Environmental Services

### Refuse Disposal

#### Miramar Landfill Greenery Expansion 37-057.0

**Council District:** None

**Community Plan:** No Community Planning Area

**Description:** This project provides for the expansion of the existing Miramar greenery operation currently located at the Miramar Landfill. The expansion of curbside greens collection to additional neighborhoods in the City will increase the tonnage coming into the facility, requiring additional acreage and equipment.

**Justification:** Expansion of curbside greens collection will increase the diversion of solid waste required by the State of California. The current facility is operating at maximum capacity. A larger facility is required to process the increased tonnage expected as a result of expanded curbside pickup.

**Operating Budget Effect:** None

**Relationship to General and Community Plans:** This project is located on federal property and there is no community planning area. This project is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** The project is expected to commence with the relocation of utilities in early Fiscal Year 2009.

**Summary of Project Changes:** This is a new capital project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
ENTFND	041201			200,000				
Total				200,000				
Work Codes				CD				

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
ENTFND	041201							200,000
Total								200,000
Work Codes								

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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 is consistent with the Mid-City Communities 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 continue through Fiscal Year 2016.

**Summary of Project Changes:** The total estimated project cost increased by \$1.0 million due to landfill gas upgrades needed to keep system performance within regulatory requirements.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
ENTFND	041201	348,995	221,005	1,040,000	40,000	40,000	43,000	43,000
Total		348,995	221,005	1,040,000	40,000	40,000	43,000	43,000
Work Codes		CD	CD	CD	CD	CD	CD	CD

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
ENTFND	041201	43,000	46,000	46,000				1,911,000
Total		43,000	46,000	46,000				1,911,000
Work Codes		CD	CD	CD				

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**Environmental Services**  
**Refuse Disposal**  
**South Miramar Landfill Slopes 32-024.0**

**Council District:** None

**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:** None.

**Relationship to General and Community Plans:** This project is located on federal property and there is no community planning area. This project is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design is scheduled to begin in Fiscal Year 2009 with construction continuing through Fiscal Year 2010.

**Summary of Project Changes:** This project was delayed for two years. Prior allocations in Fiscal Years 2007 and 2008 of \$1.5 million each year were reallocated to Fiscal Years 2009 and 2010.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
ENTFND	041201		10,000	1,500,000	1,500,000			
Total			10,000	1,500,000	1,500,000			
Work Codes			D	CD	C			

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
ENTFND	041201							3,010,000
Total								3,010,000
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 consistent with applicable community plans and 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. Future allocations are for potential improvement to these sites.

**Summary of Project Changes:** The total estimated project cost decreased by \$710,295 due to a reimbursement to the Environmental Services Department CIP fund for funds used in the Quince Street Remediation project. This action was authorized by Council Resolution R-295629 on October 29,2001.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
ENTFND	041201		199,705	155,000	170,000	170,000	170,000	185,000
Total			199,705	155,000	170,000	170,000	170,000	185,000
Work Codes			CD	CD	CD	CD	CD	CD

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
ENTFND	041201	185,000	185,000	203,000				1,622,705
Total		185,000	185,000	203,000				1,622,705
Work Codes		CD	CD	CD				

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## Environmental Services

### Refuse Disposal

#### West Miramar Phase II - Landfill Gas System 32-014.0

**Community Plan:** No Community Planning Area

**Council District:** None

**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:** None.

**Relationship to General and Community Plans:** This project is located on federal property and there is no community planning area. 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. The landfill is anticipated to close in Fiscal Year 2012 if there is no height increase. In the event of a height increase, the landfill is anticipated to close in Fiscal Year 2016. 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:** The total estimated project cost decreased by \$43,364 due to a correction in the amount reflected as continuing appropriations.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
ENTFND	041201	151,541	248,459	480,000	480,000	1,700,000		
<b>Total</b>		151,541	248,459	480,000	480,000	1,700,000		
Work Codes		CD	C	Y	Y	CD		

  

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
ENTFND	041201							<b>3,060,000</b>
<b>Total</b>								<b>3,060,000</b>
Work Codes								

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## Environmental Services

### Refuse Disposal

#### West Miramar Refuse Disposal Facility - Phase II 37-056.0

**Council District:** None

**Community Plan:** No Community Planning Area

**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 located on federal property and there is no community planning area. 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:** The total estimated project cost increased by \$9.5 million to cover the increased construction costs due to the complexity of the design and the increased expense in the production of petroleum-based products. This increase was authorized by Council Resolution R-302729 on June 27, 2007.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
ENTFND	041201	41,729,218	9,320,546	300,000	300,000	300,000	300,000	300,000
Total		41,729,218	9,320,546	300,000	300,000	300,000	300,000	300,000
Work Codes		CD	CD	CD	CD	CD	CD	CD
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
ENTFND	041201	300,000	300,000	300,000				53,449,764
Total		300,000	300,000	300,000				53,449,764
Work Codes		CD	CD	CD				

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**Unfunded Needs List****Enviro. Protection****Environmental Services**

CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019
<b>33-084.0</b>	<b>Underground Hazardous Materials Storage Tanks</b>	<b>\$ 392,500</b>	<b>\$ 2,288,500</b>

This project provides for bringing the City's Underground Storage Tanks into compliance with State and federal regulations. The total estimated project cost of \$13.2 million includes an unfunded amount of \$2.7 million.

**Enviro. Protection Subtotal \$ 392,500 \$ 2,288,500**

**Refuse Disposal****Environmental Services**

CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019
<b>32-017.0</b>	<b>Annual Allocation - Groundwater Monitoring Network</b>	<b>\$ -</b>	<b>\$ 910,000</b>

This annual allocation provides for minor improvements to existing Groundwater Monitoring Networks at all closed and operating landfills managed by the City. An allocation of \$290,000 in Fiscal Year 2017 and an annual allocation of \$310,000 in Fiscal Years 2018 and 2019 are unfunded.

**37-004.0 Annual Allocation - Minor Landfill Requirements \$ - \$ 910,000**

This annual allocation provides for minor improvements to existing sanitary landfills to comply with operating permits and regulatory requirements. An allocation of \$290,000 in Fiscal Year 2017 and an annual allocation of \$310,000 in Fiscal Years 2018 and 2019 are unfunded.

**37-254.0 Future Waste Management Disposal and Processing Facilities \$ 41,700,000 \$ 9,457,100**

This project provides for a new landfill, transfer station site, and/or other waste management options. The total estimated project cost of \$74.8 million includes an unfunded amount of \$51.2 million.

**Refuse Disposal Subtotal \$ 41,700,000 \$ 11,277,100**

**Environmental Services Total \$ 42,092,500 \$ 13,565,600**

