



Environmental Services

Environmental Services

Energy Program

Citywide Energy Improvements 37-041.0 / A-BT.00003

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: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Scheduling: This project is still under design evaluation for Fiscal Year 2010. Construction is scheduled to begin in Fiscal Year 2010 and expect to be completed in Fiscal Year 2012.

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	FY2010	FY2011	FY2012
ENERGY	SL	010232	950,000	200,000	200,000	200,000
Total			950,000	200,000	200,000	200,000
Work Codes				CD	C	C

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
ENERGY	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 / S-01086

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 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 was completed in Fiscal Year 2009. No new projects are scheduled in Fiscal Year 2010. Aside from the Phase II EVR upgrade projects budgeted in Fiscal Year 2008, there are currently no regulatory mandate-driven projects on the horizon. Future design/construction will be scheduled when the remaining funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
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				
WATER-R	041500	1,228,383				
Total		5,988,524	4,543,800			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	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					2,288,500	2,288,500
WATER-R	041500						1,228,383
Total						2,288,500	12,820,824
Work Codes						CD	

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Environmental Services

Facilities

Environmental Services Facilities Improvement 37-074.0 / S-01087

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 General Plan.

Scheduling: This project began in Fiscal Year 2009. Construction is schedule be completed by Fiscal Year 2011 pending indentification of funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
DVSRV	041300		30,000	30,000		
ENERGY EC	010231		9,000	9,000		
ENTFND	041201		57,122	57,122		
RECYCL	041211		26,072	26,072		
Total			122,194	122,194		
Work Codes				C		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
DVSRV	041300						60,000
ENERGY EC	010231						18,000
ENTFND	041201						114,244
RECYCL	041211						52,144
Unidentified Funding	999999					54,136	54,136
Total						54,136	298,524
Work Codes						CD	

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Environmental Services

Refuse Disposal

Annual Allocation - Groundwater Monitoring Network 32-017.0 / A-KC.00001

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. 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 General Plan.

Scheduling: Projects are scheduled on a priority basis to meet regulatory requirements. Projects scheduled for Fiscal Year 2010 include construction of one groundwater well with investigational report and procurement and installation of one low flow sampling pump. Funding has been allocated to this project through Fiscal Year 2016.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
ENTFND	041201	250,001		250,000	250,000	270,000
Total		250,001		250,000	250,000	270,000
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
ENTFND	041201	270,000	270,000	290,000	290,000		250,000
Unidentified Funding 999999						310,000	
Total		270,000	270,000	290,000	290,000	310,000	250,000
Work Codes							

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Environmental Services

Refuse Disposal

Annual Allocation - Minor Landfill Requirements 37-004.0 / A-FA.00001

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 General Plan.

Scheduling: Projects are scheduled on a priority basis to meet regulatory requirements. Projects scheduled for Fiscal Year 2010 include design and construction of multiple inlet structures and down drains, procurement and installation of 250 feet of rock gabion baskets and rip rap, and minor grading to promote positive drainage. Funding has been allocated to this project through Fiscal Year 2017.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
ENTFND	041201	354,878		250,000	250,000	270,000
Total		354,878		250,000	250,000	270,000
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
ENTFND	041201	270,000	270,000	290,000	290,000		250,000
Total		270,000	270,000	290,000	290,000		250,000
Work Codes							

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Environmental Services

Refuse Disposal

Arizona Landfill - Closure 32-011.0 / S-00682

Council District: 3

Community Plan: Balboa Park

Description: This project provides for modifications to the existing landfill gas collection system and cover 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 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: Additional \$400,000 is shown for cover enhancement necessary to maintain emissions in regulatory compliance.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
ENTFND	041201	985,841	232,702	460,000	60,000	65,000
Total		985,841	232,702	460,000	60,000	65,000
Work Codes				CD	CD	CD

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
ENTFND	041201	65,000	65,000	70,000	70,000		2,073,543
Total		65,000	65,000	70,000	70,000		2,073,543
Work Codes		CD	CD	CD	CD		

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Environmental Services

Refuse Disposal

Environmental Services Department Operations Yard Improvements 32-021.0 / S-01085

Council District: 5

Community Plan: University

Description: This project provides for improvements to the Environmental Services Operations Station (ESOS) Yard located at 8353 Miramar Place.

Justification: New pavement is needed to support heavy equipment and other upgrades necessary for yard security, safety and stormwater runoff. Continue upgrading of the refuse packers asphalt parking lot; widening of exit doors in the dispatch area of the administration building to meet Fire Code evacuation requirements; Make security upgrades to the Operations Yard and facilities to include replacing gate opening devices to allow only authorized vehicles automatic access to the Environmental Services Department Operations Yard, replacing the VCR security camera recording system with a system that will allow recording and storage to a computer hard drive, and install a bullet proof security glass at the customer service counter in the lobby and, a solid fire door at the entrance of the administration building. Upgrade parking lot lights.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and it is in conformance with the City's General Plan.

Scheduling: Design and construction of the ESOS Manual Wash and Storm Drain Projects, Replacement of concrete at the Marindustry Road entrance to the Operations Yard, Replacement of Heaters in the Motive Equipment Repair Building, and installation of permanent Patio Canopies occurred in Fiscal Year 2004 through 2009. Security and other facility upgrades, identified in the Justification section, will continue through Fiscal Year 2010.

Summary of Project Changes: Project last published in Fiscal Year 2006. The total project cost through Fiscal Year 2010 has increased by \$500,000.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
ENTFND	041201	1,307,611	517,389	500,000		
Total		1,307,611	517,389	500,000		
Work Codes				CD		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
ENTFND	041201						2,325,000
Total							2,325,000
Work Codes							

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Environmental Services

Refuse Disposal

Future Waste Management Disposal and Processing Facilities 37-254.0 / S-01088

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: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Scheduling: Ongoing efforts are being made to identify potential sites and funding for future solid waste 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: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
ENTFND	041201	3,230,055	8,048,773	1,750,000	1,750,000	1,750,000
Total		3,230,055	8,048,773	1,750,000	1,750,000	1,750,000
Work Codes				CDL	CDL	CDL

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
ENTFND	041201	1,750,000	1,750,000	1,750,000	1,750,000		23,528,828
Unidentified Funding 999999						51,157,100	51,157,100
Total		1,750,000	1,750,000	1,750,000	1,750,000	51,157,100	74,685,928
Work Codes		CDL	CDL	CDL	CDL	L	

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Environmental Services

Refuse Disposal

Miramar Landfill Greenery Expansion 37-057.0 / S-00975

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 General Plan.

Scheduling: The project began with the relocation of utilities in Fiscal Year 2010, and is expected to be completed in Fiscal Year 2010.

Summary of Project Changes: Additional \$200,000 is shown for landfill cover enhancement necessary to support this facility for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
ENTFND	041201	99	199,901	200,000		
Total		99	199,901	200,000		
Work Codes				CD		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
ENTFND	041201						400,000
Total							400,000
Work Codes							

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Environmental Services

Refuse Disposal

South Chollas Landfill - Gas Upgrades 32-018.0 / S-00776

Community Plan: Mid-City

Council District: 4

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 Community Plans and is in conformance with the City's General Plan.

Scheduling: Design and construction began in Fiscal Year 2000 and are scheduled to continue through Fiscal Year 2016.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
ENTFND	041201	348,995	1,261,005	40,000	40,000	43,000
Total		348,995	1,261,005	40,000	40,000	43,000
Work Codes				CD	CD	CD

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
ENTFND	041201	43,000	43,000	46,000	46,000		1,911,000
Total		43,000	43,000	46,000	46,000		1,911,000
Work Codes		CD	CD	CD	CD		

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Environmental Services

Refuse Disposal

South Chollas Landfill - Improvements 32-020.0 / S-00684

Council District: 4

Community Plan: Mid-City

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

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

Operating Budget Effect: None.

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

Scheduling: Design began in Fiscal Year 2000. Construction began in Fiscal Year 2005 and is schedule to be completed in Fiscal Year 2010.

Summary of Project Changes: Additional \$800,000 is shown for cover enhancement necessary to maintain emissions in regulatory compliance.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
ENTFND	041201	3,522,513	89,189	800,000		
Total		3,522,513	89,189	800,000		
Work Codes				C		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
ENTFND	041201						4,411,702
Total							4,411,702
Work Codes							

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Environmental Services

Refuse Disposal

South Miramar Landfill Slopes 32-024.0 / S-00779

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 General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2010 with construction continuing through Fiscal Year 2011.

Summary of Project Changes: Additional \$600,000 is shown for cover enhancement necessary to maintain emissions in regulatory compliance.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
ENTFND	041201		1,510,000	2,100,000		
Total			1,510,000	2,100,000		
Work Codes				C		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
ENTFND	041201						3,610,000
Total							3,610,000
Work Codes							

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Environmental Services

Refuse Disposal

Unclassified Disposal/Burn Site Closures 32-010.0 / S-01084

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 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 \$120,000 due to a revised scope of the project.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
ENTFND	041201		354,705	50,000	170,000	170,000
	Total		354,705	50,000	170,000	170,000
Work Codes				CD	CD	CD

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
ENTFND	041201	185,000	185,000	185,000	203,000		1,502,705
	Total	185,000	185,000	185,000	203,000		1,502,705
Work Codes		CD	CD	CD	CD		

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Environmental Services

Refuse Disposal

West Miramar Phase II - Landfill Gas System 32-014.0 / S-00774

Council District: None

Community Plan: No Community Planning Area

Description: This project provides for a landfill gas collection system for the West Miramar Phase II Landfill. Bio degradation of buried waste produces landfill gas. The landfill gas collection consists of a network of gas extraction wells connected by piping.

Justification: This improvement is required in order to maintain compliance with various State and federal regulatory requirements. By meeting regulatory compliance, the improvement will also prevent code violations and enhance public health and Safety.

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 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 2017. Projected funding through Fiscal Year 2011 will ensure project improvements and regulatory compliance.

Summary of Project Changes: No significant change has been made to this project for Fiscal year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
ENTFND	041201	101,541	778,459	480,000	1,700,000	
Total		101,541	778,459	480,000	1,700,000	
Work Codes				Y	CD	

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
ENTFND	041201						3,060,000
Total							3,060,000
Work Codes							

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Environmental Services

Refuse Disposal

West Miramar Refuse Disposal Facility - Phase II 37-056.0 / S-01074

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 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 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
ENTFND	041201	37,616,152	596,182	300,000	300,000	300,000
Total		37,616,152	596,182	300,000	300,000	300,000
Work Codes				CD	CD	CD

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
ENTFND	041201	300,000	300,000	300,000	300,000		40,312,334
Total		300,000	300,000	300,000	300,000		40,312,334
Work Codes		CD	CD	CD	CD		

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

CIP Number	Project Title	Funding Required in Future Years
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33-084.0	Underground Hazardous Materials Storage Tanks	\$ 2,288,500
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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	\$ 2,288,500
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Facilities**Environmental Services**

CIP Number	Project Title	Funding Required in Future Years
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37-074.0	Environmental Services Facilities Improvement	\$ 54,136
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This project provides for needed facility improvements for the Environmental Services Department. The total estimated project cost \$298,524 includes an unfunded amount of \$54,136.

Facilities Subtotal	\$ 54,136
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Refuse Disposal**Environmental Services**

CIP Number	Project Title	Funding Required in Future Years
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32-017.0	Annual Allocation - Groundwater Monitoring Network	\$ 910,000
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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.

37-254.0	Future Waste Management Disposal and Processing Facilities	\$ 51,157,100
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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	\$ 52,067,100
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Environmental Services Total	\$ 54,409,736
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