

## **Environmental Services**

# Environmental Services

## Bldg - Other City Facility / Structures

## Arizona Landfill Gas Utility / S00777

<b>Council District:</b> 3	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Balboa Park	<b>Priority Category:</b> N/A
<b>Project Status:</b> Released	<b>Contact Information:</b> Purtee, Ray
<b>Duration:</b> 2003 - 2012	858-573-1208
<b>Improv Type:</b> Betterment	rpurtee@sandiego.gov

**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 purchased energy required at park facilities in the vicinity.

**Operating Budget Impact:** None.

**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 General Plan.

**Schedule:** This project was completed in Fiscal Year 2011.

**Summary of Project Changes:** This project is complete and will be closed by the end of the fiscal year.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	51,208	1,998,792	0	0	0	0	0	0	0	0	2,050,000
<b>Total</b>		51,208	1,998,792	0	0	0	0	0	0	0	0	2,050,000

**Environmental Services**  
**Bldg - Other City Facility / Structures**

**Citywide Energy Improvements / ABT00003**

<b>Council District:</b> 6	<b>Priority Score:</b> Annual
<b>Community Plan:</b> Kearny Mesa	<b>Priority Category:</b> Annual
<b>Project Status:</b> Released	<b>Contact Information:</b> Reddy, Chandra
<b>Duration:</b> 2010 - 2020	858-492-6002
<b>Improv Type:</b> Betterment	creddy@sandiego.gov

**Description:** This project will provide for energy efficiency improvements in City facilities. Projects typically address lighting, air conditioning, chiller, pumping and fan systems, invertors and City owned solar 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 Impact:** None

**Relationship to General and Community Plans:** These projects are consistent with the Kearny Mesa Community Plan and are in conformance with the City's General Plan.

**Schedule:** Design evaluation will continue in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2013.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2012.

**Expenditure by Funding Source**

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Energy Conservation Program CIP Fund	200225	0	200,000	0	0	0	0	0	0	0	0	200,000
Energy Upgrades CEC Loan #3 Fund	400700	0	3,000,000	0	0	0	0	0	0	0	0	3,000,000
Grant Fund - Federal	600000	2,296,597	3,578,508	0	0	0	0	0	0	0	0	5,875,105
Grant Fund - State	600001	0	345,000	0	0	0	0	0	0	0	0	345,000
<b>Total</b>		<b>2,296,597</b>	<b>7,123,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,420,105</b>

# Environmental Services

## Bldg - Other City Facility / Structures

## Energy Commission Energy Efficiency Facility Imp / ABT00004

<b>Council District:</b> Citywide	<b>Priority Score:</b> Annual
<b>Community Plan:</b> Citywide	<b>Priority Category:</b> Annual
<b>Project Status:</b> Released	<b>Contact Information:</b> Cartier, Thomas
<b>Duration:</b> 2010 - 2020	858-492-6009
<b>Improv Type:</b> Betterment	tcartier@sandiego.gov

**Description:** This project provides needed energy improvements to various City facilities.

**Justification:** This project will provide energy improvements at various City facilities located throughout the City of San Diego in all Council Districts.

**Operating Budget Impact:** 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.

**Schedule:** Currently there are 50 sublet projects in progress. This project will close when the CED loan expires and administrative tasks are completed in Fiscal Year 2012.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2012.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Energy Upgrades CEC Loan Fund	400202	1,156,661	900,582	0	0	0	0	0	0	0	0	2,057,243
Grant Fund - Federal	600000	249,219	0	0	0	0	0	0	0	0	0	249,219
<b>Total</b>		<b>1,405,881</b>	<b>900,582</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,306,462</b>

**Environmental Services**  
**Bldg - Other City Facility / Structures**

**Environmental Services Facilities Improvements / ABT00005**

<b>Council District:</b> 6	<b>Priority Score:</b> Annual
<b>Community Plan:</b> Kearny Mesa	<b>Priority Category:</b> Annual
<b>Project Status:</b> Released	<b>Contact Information:</b> Reddy, Chandra
<b>Duration:</b> 2010 - 2020	858-492-6002
<b>Improv Type:</b> Betterment	creddy@sandiego.gov

**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 overdue for scheduled heating, ventilation and air conditioning (HVAC) system replacement. These systems are past their useful lives. No capital upgrades are required at this time for the Miramar Operations Station or facilities at the Miramar Landfill.

**Operating Budget Impact:** 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.

**Schedule:** This project began in Fiscal Year 2009 and continued upgrades are scheduled for Fiscal Year 2012.

**Summary of Project Changes:** Funding in the amount of \$115,090 is allocated in Fiscal Year 2012 to initiate planning and design for the construction of Americans with Disabilities Act (ADA) upgrades at the Environmental Services Department Ridgehaven Facility.

**Expenditure by Funding Source**

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012						Unidentified Funding	Project Total	
					Actual	Anticipated	FY 2013	FY 2014	FY 2015	FY 2016			Future FY
Recycling Fund CIP Fund	700049	52,144	0	0	0	0	0	0	0	0	0	0	52,144
Refuse Disposal CIP Fund	700040	302,639	38,436	115,090	0	0	0	0	0	0	0	0	456,165
<b>Total</b>		<b>354,783</b>	<b>38,436</b>	<b>115,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>508,309</b>

**Environmental Services**  
**Bldg - Other City Facility / Structures**

**Material Recovery Facility / S00817**

<b>Council District:</b> 5	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Non City	<b>Priority Category:</b> N/A
<b>Project Status:</b> Technically completed	<b>Contact Information:</b> Prue, Kenneth
<b>Duration:</b> 1993 - 2010	858-492-5085
<b>Improv Type:</b> New	kprue@sandiego.gov

**Description:** This project provides for a recycling facility designed to receive, process, transport and/or dispose of municipal solid waste. The scope and magnitude of this project is under review and may change based on a variety of technical issues including adjustments to meet the state-mandated recycling goal.

**Justification:** The proposed facility will compliment the Curbside Recycling Program by recovering recyclables from non-participants in other recycling programs. The facility is part of the effort to achieve the state-mandated (AB 939) 50% recycling rate.

**Operating Budget Impact:** 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.

**Schedule:** This project began in 1992 and was complete in Fiscal Year 2010.

**Summary of Project Changes:** This project is complete and will be closed by the end of the fiscal year.

**Expenditure by Funding Source**

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012							Unidentified Funding	Project Total
				FY 2012	Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY		
Recycling Fund CIP Fund	700049	85,840	514,160	0	0	0	0	0	0	0	0	600,000
Refuse Disposal CIP Fund	700040	4,766,169	458,640	0	0	0	0	0	0	0	0	5,224,809
<b>Total</b>		<b>4,852,009</b>	<b>972,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,824,809</b>

**Environmental Services**  
**Bldg - Other City Facility / Structures**

**Ridgehaven Backup Generator Project / S10133**

<b>Council District:</b> 6	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Kearny Mesa	<b>Priority Category:</b> N/A
<b>Project Status:</b> Created	<b>Contact Information:</b> Reddy, Chandra
<b>Duration:</b> 2012 - 2012	858-492-6002
<b>Improv Type:</b> New	creddy@sandiego.gov

**Description:** Installation of Emergency backup generator and associated equipment at Ridgehaven Court facility which will be used as Homeland Security alternate Emergency Operations Center. The Generator is purchased and on site waiting to be installed..

**Justification:** To serve the requirements of Homeland Security Emergency Operations.

**Operating Budget Impact:** The operating budget impact is approximately \$10,000 for fuel and maintenance costs.

**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.

**Schedule:** Installation is scheduled for Fiscal Year 2012.

**Summary of Project Changes:** No significant changes have been made to this project for Fiscal Year 2012.

**Expenditure by Funding Source**

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	0	147,571	0	0	0	0	0	0	0	0	147,571
Grant Fund - Federal	600000	0	80,000	0	0	0	0	0	0	0	0	80,000
Development Services Fund	700036	0	11,390	0	0	0	0	0	0	0	0	11,390
Recycling Fund CIP Fund	700049	0	3,825	0	0	0	0	0	0	0	0	3,825
Refuse Disposal CIP Fund	700040	0	6,257	0	0	0	0	0	0	0	0	6,257
Sewer Contribution to CIP	700004	0	48,872	0	0	0	0	0	0	0	0	48,872
Water Contributions To CIP	700015	0	52,085	0	0	0	0	0	0	0	0	52,085
<b>Total</b>		<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

**Environmental Services**  
**Bldg - Other City Facility / Structures**

**West Miramar Landfill - Phase 2 / S00774**

<b>Council District:</b> 5	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Non City	<b>Priority Category:</b> N/A
<b>Project Status:</b> Released	<b>Contact Information:</b> Purtee, Ray
<b>Duration:</b> 1996 - 2020	858-573-1208
<b>Improv Type:</b> Betterment	rpurtee@sandiego.gov

**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 system consists of a network of gas extraction wells connected by piping.

**Justification:** This improvement is required to maintain compliance with various State and federal regulatory requirements. It will also prevent code violations and enhance public health and safety.

**Operating Budget Impact:** 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.

**Schedule:** 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 2019.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2012.

**Expenditure by Funding Source**

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	101,541	2,958,459	0	0	0	0	0	0	0	0	3,060,000
<b>Total</b>		101,541	2,958,459	0	0	0	0	0	0	0	0	3,060,000



# Environmental Services

## Landfills

### Chollas Landfill Photovoltaic / S00778

<b>Council District:</b> 4	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Southeastern San Diego	<b>Priority Category:</b> N/A
<b>Project Status:</b> Technically completed	<b>Contact Information:</b> Purtee, Ray
<b>Duration:</b> 2003 - 2010	858-573-1208
<b>Improv Type:</b> Betterment	rpurtee@sandiego.gov

**Description:** This project provides for up to one megawatt of power generation from solar photovoltaic panels located at the South Chollas landfill.

**Justification:** This project will demonstrate the use of renewable and sustainable energy resources on a brownfield and will reduce the amount of energy consumed from the local utility company at the Chollas Operations Yard.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Southeastern San Diego Community Plan, and it is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2003. Construction was completed in Fiscal Year 2010.

**Summary of Project Changes:** This project is complete and will be closed by the end of the fiscal year.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012							Unidentified Funding	Project Total	
				FY 2012	Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY			
Refuse Disposal CIP Fund	700040	7	4,993	0	0	0	0	0	0	0	0	0	5,000
<b>Total</b>		<b>7</b>	<b>4,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

# Environmental Services

## Landfills

## Environmental Services Operations Yard Improvement / AFA00003

<b>Council District:</b> 5	<b>Priority Score:</b> Annual
<b>Community Plan:</b> Mira Mesa	<b>Priority Category:</b> Annual
<b>Project Status:</b> Released	<b>Contact Information:</b> Huffpower, Curtis
<b>Duration:</b> 2010 - 2020	858-526-2307
<b>Improv Type:</b> New	chuffpower@sandiego.gov

**Description:** This annual allocation provides for operational yard improvements necessary to support heavy equipment and other upgrades related to yard security, safety and stormwater runoff to the Environmental Services Operations Station (ESOS) Yard.

**Justification:** Operational yard improvements are required to support heavy equipment and other upgrades related to yard security, safety and stormwater runoff.

**Operating Budget Impact:** None.

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

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** No change to this project for Fiscal Year 2012.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012							Unidentified Funding	Project Total
				FY 2012	Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY		
Refuse Disposal CIP Fund	700040	184,439	61,611	0	0	0	0	0	0	0	0	246,050
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	455,000	455,000
<b>Total</b>		184,439	61,611	0	0	0	0	0	0	0	455,000	701,050

# Environmental Services

## Landfills

## Groundwater Monitoring Network / AKC00001

<b>Council District:</b> Citywide	<b>Priority Score:</b> Annual
<b>Community Plan:</b> Citywide	<b>Priority Category:</b> Annual
<b>Project Status:</b> Released	<b>Contact Information:</b> Purtee, Ray
<b>Duration:</b> 2010 - 2020	858-573-1208
<b>Improv Type:</b> New	rpurtee@sandiego.gov

**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 Impact:** 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.

**Schedule:** Projects are scheduled on a priority basis to meet regulatory requirements. Projects scheduled for Fiscal Year 2012 include construction of one groundwater well with an investigational report and procurement and installation of one low flow sampling pump.

**Summary of Project Changes:** This project was allocated \$270,000 for Fiscal Year 2012.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	268,853	546,465	270,000	0	270,000	270,000	290,000	290,000	0	0	2,205,318
<b>Total</b>		268,853	546,465	270,000	0	270,000	270,000	290,000	290,000	0	0	2,205,318

# Environmental Services

## Landfills

## Minor Improvements to Landfills / AFA00001

<b>Council District:</b> Citywide	<b>Priority Score:</b> Annual
<b>Community Plan:</b> Citywide	<b>Priority Category:</b> Annual
<b>Project Status:</b> Released	<b>Contact Information:</b> Thompson, Michael
<b>Duration:</b> 2010 - 2020	858-492-6151
<b>Improv Type:</b> New	mthompson@sandiego.gov

**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 solid waste regulatory mandates such as drainage and grading improvements.

**Operating Budget Impact:** 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.

**Schedule:** Projects are scheduled on a priority basis to meet regulatory requirements. Projects scheduled for Fiscal Year 2012 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.

**Summary of Project Changes:** Funding has been allocated to this project through Fiscal Year 2016.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Energy Upgrades CEC Loan Fund	400202	0	50,000	0	0	0	0	0	0	0	0	50,000
Refuse Disposal CIP Fund	700040	785,962	713,975	270,000	0	270,000	270,000	290,000	290,000	0	0	2,889,937
<b>Total</b>		<b>785,962</b>	<b>763,975</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>	<b>270,000</b>	<b>290,000</b>	<b>290,000</b>	<b>0</b>	<b>0</b>	<b>2,939,937</b>

## Environmental Services

### Landfills

### Miramar Landfill Greenery Expansion / S00975

<b>Council District:</b> 5	<b>Priority Score:</b> 53
<b>Community Plan:</b> Non City	<b>Priority Category:</b> Low
<b>Project Status:</b> Released	<b>Contact Information:</b> Thompson, Michael
<b>Duration:</b> 2009 - 2013	858-492-6151
<b>Improv Type:</b> Betterment	mthompson@sandiego.gov

**Description:** This project provides for the expansion of the existing Miramar Greenery 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. A larger facility is required to process the increased tonnage expected as a result of expanded curbside pickup.

**Operating Budget Impact:** 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.

**Schedule:** The project will begin in Fiscal Year 2010 and is expected to be completed in Fiscal Year 2013.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2012.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012							Unidentified Funding	Project Total	
				FY 2012	Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY			
Refuse Disposal CIP Fund	700040	0	397,858	0	0	0	0	0	0	0	0	0	397,858
<b>Total</b>		0	397,858	0	0	0	0	0	0	0	0	0	397,858

# Environmental Services

## Landfills

### Mission Bay Landfill Site / S00780

<b>Council District:</b> 2	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Mission Bay Park	<b>Priority Category:</b> N/A
<b>Project Status:</b> Technically completed	<b>Contact Information:</b> Purtee, Ray
<b>Duration:</b> 2003 - 2010	858-573-1208
<b>Improv Type:</b> Replacement	rpurtee@sandiego.gov

**Description:** This project involves an assessment which will determine potential impacts the Mission Bay Landfill has on public health and the environment.

**Justification:** Previous assessment reports for this site were conducted in the 1980s. Newer methodologies and analysis will be used to provide a current assessment of potential impacts. Increased development of this area has resulted in increased public utilization of this landfill area.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Mission Bay Park Community Plan and is in conformance with the City's General Plan.

**Schedule:** This project was completed in Fiscal Year 2010.

**Summary of Project Changes:** This project is complete and will be closed by the end of the fiscal year.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012							Unidentified Funding	Project Total	
				FY 2012	Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY			
Refuse Disposal CIP Fund	700040	772,223	127,777	0	0	0	0	0	0	0	0	0	900,000
<b>Total</b>		772,223	127,777	0	0	0	0	0	0	0	0	0	900,000

# Environmental Services

## Landfills

## South Miramar Landfill / S00779

<b>Council District:</b> 5	<b>Priority Score:</b> 74
<b>Community Plan:</b> Non City	<b>Priority Category:</b> Low
<b>Project Status:</b> Released	<b>Contact Information:</b> Castillo-Corbin, Sylvia
<b>Duration:</b> 2007 - 2014	858-492-5032
<b>Improv Type:</b> New	smcastillo@sandiego.gov

**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 Impact:** 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.

**Schedule:** Design will begin in Fiscal Year 2012 with construction to begin in phases starting in Fiscal Year 2012.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2012.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	46,324	3,563,676	0	0	0	0	0	0	0	0	3,610,000
<b>Total</b>		46,324	3,563,676	0	0	0	0	0	0	0	0	3,610,000

# Environmental Services

## Landfills

## Unclassified Disposal Site Closure / S01084

<b>Council District:</b> Citywide	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Citywide	<b>Priority Category:</b> N/A
<b>Project Status:</b> Released	<b>Contact Information:</b> Castillo-Corbin, Sylvia
<b>Duration:</b> 1995 - 2014	858-492-5032
<b>Improv Type:</b> New	smcastillo@sandiego.gov

**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 hazards must be remediated to prevent any impact.

**Operating Budget Impact:** 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.

**Schedule:** This project was completed in Fiscal Year 2011.

**Summary of Project Changes:** This project is complete and will be closed by the end of the fiscal year.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	2,770,899	698,706	0	0	0	0	0	0	0	0	3,469,605
<b>Total</b>		<b>2,770,899</b>	<b>698,706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,469,605</b>



# Environmental Services

## Landfills

## Underground Tank Program / AFA00002

<b>Council District:</b> Citywide	<b>Priority Score:</b> Annual
<b>Community Plan:</b> Citywide	<b>Priority Category:</b> Annual
<b>Project Status:</b> Released	<b>Contact Information:</b> Fergusson, Craig
<b>Duration:</b> 2010 - 2020	858-627-3311
<b>Improv Type:</b> New	cfergusson@sandiego.gov

**Description:** This project provides for implementation of the Citywide Underground Hazardous Materials Storage Tank Master Plan. The 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 26 unauthorized releases are ongoing to maintain regulatory compliance, eligibility for State reimbursement, protection of groundwater and public health and safety.

**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, 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 Impact:** 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.

**Schedule:** There are no regulatory mandate-driven projects foreseen in Fiscal Year 2012. Future funding needs will be identified as new regulatory mandates arise.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2012.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Airports Speed Capital Improvement	700029	445,063	19,103	0	0	0	0	0	0	0	0	464,166
Balboa Park Golf Course CIP Fund	700044	0	7,969	0	0	0	0	0	0	0	0	7,969
Capital Outlay Fund	400002	482,859	2,427	0	0	0	0	0	0	0	0	485,286
Capital Outlay-Sales Tax	400000	1,521	0	0	0	0	0	0	0	0	0	1,521
Gen Serv - Maint/Impr	400179	611,564	368,961	0	0	0	0	0	0	0	0	980,526
CIP Contributions from General Fund	400265	0	17,114	0	0	0	0	0	0	0	0	17,114
Torrey Pines Golf Course CIP Fund	700045	0	9,870	0	0	0	0	0	0	0	0	9,870
UST Cleanup Fd	400629	126,554	38,603	0	0	0	0	0	0	0	0	165,157
Water Contributions To CIP	700015	35,435	5,615	0	0	0	0	0	0	0	0	41,050
<b>Total</b>		<b>1,702,996</b>	<b>469,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,172,660</b>

# Environmental Services

## Landfills

## West Miramar Landfill Liner Module E / S01075

<b>Council District:</b> 5	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Non City	<b>Priority Category:</b> N/A
<b>Project Status:</b> Technically completed	<b>Contact Information:</b> Thompson, Michael
<b>Duration:</b> 2007 - 2009	858-492-6151
<b>Improv Type:</b> Betterment	mthompson@sandiego.gov

**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.

**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 Impact:** 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.

**Schedule:** This project was completed in Fiscal Year 2010.

**Summary of Project Changes:** This project is complete and will be closed by the end of the fiscal year.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	3,705,796	3,534,919	0	0	0	0	0	0	0	0	7,240,715
<b>Total</b>		3,705,796	3,534,919	0	0	0	0	0	0	0	0	7,240,715

# Environmental Services

## Landfills

### West Miramar Landfill Public Tipping Area / S00775

<b>Council District:</b> 5	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Non City	<b>Priority Category:</b> N/A
<b>Project Status:</b> Released	<b>Contact Information:</b> Purtee, Ray
<b>Duration:</b> 1996 - 2010	858-573-1208
<b>Improv Type:</b> Betterment	rpurtee@sandiego.gov

**Description:** This project provides for a convenient site for a public tipping area for the disposal of trash away from the active landfill.

**Justification:** This improvement will enhance public safety in the active landfill area by segregating public vehicles from heavy equipment operations.

**Operating Budget Impact:** 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.

**Schedule:** Construction of this project was completed in Fiscal Year 2010.

**Summary of Project Changes:** This project is complete and will be closed by the end of the fiscal year.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	0	200,000	0	0	0	0	0	0	0	0	200,000
<b>Total</b>		0	200,000	0	0	0	0	0	0	0	0	200,000

# Environmental Services

## Landfills

### West Miramar Refuse Disposal Facility - Phase 2 / S01074

<b>Council District:</b> 5	<b>Priority Score:</b> 89
<b>Community Plan:</b> Non City	<b>Priority Category:</b> High
<b>Project Status:</b> Released	<b>Contact Information:</b> Thompson, Michael
<b>Duration:</b> 1988 - 2021	858-492-6151
<b>Improv Type:</b> Betterment	mthompson@sandiego.gov

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

**Operating Budget Impact:** 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.

**Schedule:** 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:** This project was allocated \$300,000 for Fiscal Year 2012.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	37,616,152	1,196,182	300,000	0	300,000	300,000	300,000	300,000	0	0	40,312,334
<b>Total</b>		37,616,152	1,196,182	300,000	0	300,000	300,000	300,000	300,000	0	0	40,312,334

## Environmental Services

### Landfills - Supporting Fac / Struct

### Arizona Street Landfill Closure and Modifications / S00682

<b>Council District:</b> 3	<b>Priority Score:</b> 85
<b>Community Plan:</b> Balboa Park	<b>Priority Category:</b> Medium
<b>Project Status:</b> Released	<b>Contact Information:</b> Purtee, Ray
<b>Duration:</b> 1995 - 2020	858-573-1208
<b>Improv Type:</b> New	rpurtee@sandiego.gov

**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 requires proper environmental safeguards to control landfill gas.

**Operating Budget Impact:** 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.

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

**Summary of Project Changes:** This project was allocated \$1.8 million for Fiscal Year 2012.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	993,552	744,990	1,800,000	0	1,800,000	65,000	70,000	70,000	0	0	5,543,543
<b>Total</b>		993,552	744,990	1,800,000	0	1,800,000	65,000	70,000	70,000	0	0	5,543,543

## Environmental Services

### Landfills - Supporting Fac / Struct

### Arizona Street Landfill Gas Upgrade - 3 / S00683

<b>Council District:</b> 3	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Balboa Park	<b>Priority Category:</b> N/A
<b>Project Status:</b> Technically completed	<b>Contact Information:</b> Purtee, Ray
<b>Duration:</b> 2006 - 2010	858-573-1208
<b>Improv Type:</b> New	rpurtee@sandiego.gov

**Description:** This project provides for modifications to the existing landfill gas collection system to enhance operations and maintain regulatory compliance. The project also provides for assessment and installation of an alternative energy generation project fueled by landfill gas.

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

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2006. Construction began in Fiscal Year 2007 and was completed in Fiscal Year 2010.

**Summary of Project Changes:** This project is complete and will be closed by the end of the fiscal year.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	347,704	47,925	0	0	0	0	0	0	0	0	395,629
<b>Total</b>		347,704	47,925	0	0	0	0	0	0	0	0	395,629

## Environmental Services

### Landfills - Supporting Fac / Struct

### Environmental Services Operations Yard Improvement / S01085

<b>Council District:</b> 5	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Mira Mesa	<b>Priority Category:</b> N/A
<b>Project Status:</b> Released	<b>Contact Information:</b> Huffpower, Curtis
<b>Duration:</b> 2003 - 2012	858-526-2307
<b>Improv Type:</b> New	chuffpower@sandiego.gov

**Description:** This project provides for improvements to the Environmental Services Operations Station (ESOS) Yard.

**Justification:** This project provides for operational yard improvements necessary to support heavy equipment and other upgrades related to yard security, safety and stormwater runoff.

**Operating Budget Impact:** None.

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

**Schedule:** 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 Fiscal Year 2004 through 2009.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2012.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	66,061	813,567	0	0	0	0	0	0	0	0	879,628
<b>Total</b>		66,061	813,567	0	0	0	0	0	0	0	0	879,628

## Environmental Services

### Landfills - Supporting Fac / Struct

### Future Waste Mgmt Disposal & Processing Facilities / S01088

<b>Council District:</b> Citywide	<b>Priority Score:</b> 92
<b>Community Plan:</b> Citywide	<b>Priority Category:</b> High
<b>Project Status:</b> Released	<b>Contact Information:</b> Castillo-Corbin, Sylvia
<b>Duration:</b> 1989 - 2021	858-492-5032
<b>Improv Type:</b> New	smcastillo@sandiego.gov

**Description:** This project provides for the development and construction of solid waste disposal and processing facilities. Strategic planning, 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 is being explored and developed. 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 Impact:** 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.

**Schedule:** Ongoing efforts are being made to identify solid waste processing and disposal options; schedule will continue through Fiscal Year 2016.

**Summary of Project Changes:** This project was allocated \$1.75 million for Fiscal Year 2012.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	4,840,015	11,506,155	1,750,000	0	1,750,000	1,750,000	1,750,000	1,750,000	0	0	25,096,171
<b>Total</b>		<b>4,840,015</b>	<b>11,506,155</b>	<b>1,750,000</b>	<b>0</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>0</b>	<b>0</b>	<b>25,096,171</b>



## Environmental Services

### Landfills - Supporting Fac / Struct

### Miramar Fee Booth Modifications / S00681

<b>Council District:</b> 5	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Non City	<b>Priority Category:</b> N/A
<b>Project Status:</b> Technically completed	<b>Contact Information:</b> Blum, Randolph
<b>Duration:</b> 1995 - 2010	858-492-5036
<b>Improv Type:</b> Betterment	rblum@sandiego.gov

**Description:** This project provides for improvements to the Miramar Landfill entrance area, including fee booth upgrades, roadway resurfacing, landscaping, and signage.

**Justification:** This project will allow for more efficient customer service and will improve the appearance of the Miramar Landfill entrance.

**Operating Budget Impact:** 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.

**Schedule:** Design was completed in Fiscal Year 2002. Construction was completed in Fiscal Year 2010.

**Summary of Project Changes:** This project is complete and will be closed by the end of the fiscal year.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	879,267	20,733	0	0	0	0	0	0	0	0	900,000
<b>Total</b>		<b>879,267</b>	<b>20,733</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>

**Environmental Services**  
**Landfills - Supporting Fac / Struct**

**South Chollas Landfill / S00776**

<b>Council District:</b> 4	<b>Priority Score:</b> 85
<b>Community Plan:</b> Eastern Area (Mid-City)	<b>Priority Category:</b> Medium
<b>Project Status:</b> Released	<b>Contact Information:</b> Purtee, Ray
<b>Duration:</b> 2000 - 2020	858-573-1208
<b>Improv Type:</b> Betterment	rpurtee@sandiego.gov

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

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

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

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

**Operating Budget Impact:** None.

**Summary of Project Changes:** This project was allocated \$43,000 for Fiscal Year 2012.

**Expenditure by Funding Source**

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	337,759	1,352,241	43,000	0	43,000	43,000	46,000	46,000	0	0	1,911,000
<b>Total</b>		<b>337,759</b>	<b>1,352,241</b>	<b>43,000</b>	<b>0</b>	<b>43,000</b>	<b>43,000</b>	<b>46,000</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>1,911,000</b>

**Environmental Services**  
**Landfills - Supporting Fac / Struct**

**South Chollas Landfill Improvements / S00684**

<b>Council District:</b> 4	<b>Priority Score:</b> 85
<b>Community Plan:</b> Eastern Area (Mid-City)	<b>Priority Category:</b> Medium
<b>Project Status:</b> Released	<b>Contact Information:</b> Castillo-Corbin, Sylvia
<b>Duration:</b> 2000 - 2016	858-492-5032
<b>Improv Type:</b> Replacement	smcastillo@sandiego.gov

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

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

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

**Schedule:** Projects are scheduled on a priority basis to meet regulatory requirements.

**Summary of Project Changes:** This project was allocated \$1.3 million for Fiscal Year 2012.

**Operating Budget Impact:** None.

**Expenditure by Funding Source**

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	3,525,289	886,413	1,300,000	0	1,300,000	1,300,000	1,300,000	2,000,000	0	0	11,611,702
<b>Total</b>		3,525,289	886,413	1,300,000	0	1,300,000	1,300,000	1,300,000	2,000,000	0	0	11,611,702

## Environmental Services

## Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
<b>Landfills</b>				
Environmental Services Operations Yard Improvement / AFA00003	701,050	455,000	64.9%	This annual allocation provides for operational yard improvements necessary to support heavy equipment and other upgrades related to yard security, safety and storm-water runoff to the Environmental Services Operations Station (ESOS) Yard.
<b>Total - Landfills</b>		<b>455,000</b>		
<b>Total - Environmental Services</b>		<b>455,000</b>		