

Environmental Services



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Environmental Services

The Environmental Services Department ensures that all residents of the City of San Diego are provided with a clean, safe, and ecologically-sound environment. The Department operates a full-service landfill and maintains eight closed landfills and eight inactive burn sites, all of which require sustained improvements related to landfill gas systems, groundwater monitoring networks, and grading and slope work. The Department also manages the City's energy use and a variety of programs focused on implementing innovative alternatives to increase energy efficiency at City facilities. Through the Capital Improvements Program, the Department identifies and dedicates Refuse Disposal Fund resources to projects that focus on providing reliable solid waste management. In addition, State and federal energy grants are provided to projects that focus on resource conservation and environmental protection to preserve public health and ensure sustainable communities for future generations.

2013 CIP Accomplishments

The Department has continued to dedicate capital improvement resources towards its mission of providing reliable solid waste management, resource conservation, and environmental protection to preserve public health and ensure sustainable communities for future generations.

The Department's Energy, Sustainability, and Environmental Protection Division completed projects for Fiscal Year 2013 included:

- The installation of a 350 kilowatt permanent backup power generator at the Ridgehaven Court Facility. This project provides the City of San Diego with a backup location for the City's Downtown Emergency Operation Center. The installed generator system will provide emergency power for critical operations and allow City staff to maintain core City functions.
- An energy efficiency upgrade project at the Fire Communications Center replaced old heating, ventilation, and air conditioning equipment with newer more efficient equipment. This included the installation of 14 fan coils, two air handler units, a room air conditioner, and new digital controls replacing pneumatic controls and integrating into the existing direct digital control system. The upgrades are anticipated to save 119,421 kilowatt hours and \$17,800 in annual utility costs.
- Installation of the Broad Spectrum Street Lights replaced 35,000 cobra head street lights with induction lights that will reduce energy consumption and save 16 million kilowatt hours and \$1.8 million in utility costs annually.

The Department also conducted improvements at landfills throughout the City.

- Finalized the Long-Term Resource Management Options Strategic Plan that identified several alternatives for managing the City's waste stream through 2045.
- Completed several drainage, groundwater, and landfill gas system upgrades at Arizona Street, South Chollas, and Miramar Landfills to ensure operational and solid waste regulatory compliance.
- Developed preliminary grading and drainage improvement structure plans for the South Chollas Landfill.

2014 CIP Goals

The Department will continue to promote sustainability and public health through its effective delivery of capital improvement projects. Most of the Department's capital improvement projects are focused

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on ensuring regulatory compliance at the Miramar Landfill and inactive landfills throughout the City. The following are the Department's goals for Fiscal Year 2014:

- Continue construction on energy improvements to City facilities resulting in the installation of more efficient technologies, such as lighting and air conditioning, in order to reduce energy consumption.
- Award the Broad Spectrum Street Lighting design-build contract for the replacement of 5,000 decorative pedestrian post-top street lights and begin installation.
- Award design contract and begin the permitting process for the Resource Recovery Center project, a source separation facility at the Miramar Landfill in which self-haul landfill customers will separate their materials for recycling and/or disposal. This project will divert recyclable material that would have gone into the landfill preserving landfill capacity and increasing the City's overall diversion rate.
- Complete the installation of gas extraction wells and landfill gas system upgrades at the South Chollas Landfill in an effort to mitigate landfill gas migration.
- Begin construction on landfill gas collection system additions and upgrades at the Miramar Landfill in order to mitigate landfill gas migration and surface emissions.

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Environmental Services: Capital Improvement Projects

Project	Prior Fiscal Years	FY2014 Adopted	Future Fiscal Years	Project Total
Arizona Street Landfill Closure and Modifications / S00682	\$ 3,603,543	\$ -	\$ -	\$ 3,603,543
Citywide Energy Improvements / ABT00003	8,016,441	200,000	-	8,216,441
Energy Commission Energy Efficiency Facility Imp / ABT00004	1,078,217	-	-	1,078,217
Environmental Services Facilities Improvements / ABT00005	66,268	-	-	66,268
Environmental Services Operations Yard Improvement / AFA00003	77,361	275,000	225,000	577,361
Future Waste Mgmt Disposal & Processing Facilities / S01088	13,626,920	-	13,219,251	26,846,171
Minor Improvements to Landfills / AFA00001	1,849,621	330,000	1,320,000	3,499,621
Miramar Landfill Greenery Expansion / S00975	397,858	-	-	397,858
Ridgehaven Backup Generator Project / S10133	550,000	-	-	550,000
South Chollas Landfill / S00776	1,776,000	-	-	1,776,000
South Chollas Landfill Improvements / S00684	6,311,702	-	550,000	6,861,702
South Miramar Landfill / S00779	3,610,000	-	-	3,610,000
Underground Tank Program / AFA00002	450,560	-	-	450,560
West Miramar Landfill - Phase 2 / S00774	3,060,000	-	-	3,060,000
West Miramar Refuse Disposal Facility - Phase 2 / S01074	39,112,334	-	-	39,112,334
Environmental Services Total	\$ 83,586,825	\$ 805,000	\$ 15,314,251	\$ 99,706,076



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Arizona Street Landfill Closure and Modifications / S00682

Landfills - Supporting Fac / Struct

Council District: 3	Priority Score: 85
Community Plan: Balboa Park	Priority Category: Medium
Project Status: Continuing	Contact Information: Purtee, Ray
Duration: 1995 - 2017	858-573-1208
Improv Type: 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 2017.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014						Unidentified Funding	Project Total	
					Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY			
Refuse Disposal CIP Fund	700040	\$ 1,166,041	\$ 2,437,501	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,603,543
Total		\$ 1,166,041	\$ 2,437,501	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,603,543

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Citywide Energy Improvements / ABT00003

Bldg - Other City Facility / Structures

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Reddy, Chandra
Duration: 2010 - 2020	858-492-6002
Improv Type: 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 applicable community plans and are in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: \$200,000 has been added to fund energy efficiency projects in Fiscal Year 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014						Unidentified Funding	Project Total
					Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY		
Energy Conservation Program CIP Fund	200225	\$ 884,604	\$ 1,115,396	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
Energy Upgrades CEC Loan #3 Fund	400700	2,987,655	12,345	-	-	-	-	-	-	-	-	3,000,000
Grant Fund - Federal	600000	2,671,307	10,087	-	-	-	-	-	-	-	-	2,681,394
Grant Fund - State	600001	335,047	-	-	-	-	-	-	-	-	-	335,047
Total		\$ 6,878,614	\$ 1,137,827	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,216,441

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Energy Commission Energy Efficiency Facility Imp / ABT00004

Bldg - Other City Facility / Structures

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Cosio-Azar, Lorie
Duration: 2010 - 2020	858-627-3352
Improv Type: Betterment	lcosioazar@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: This project is complete and will be closed by the end of the fiscal year.

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 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Energy Upgrades CEC Loan Fund	400202	\$ 130,000	\$ 948,217	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,078,217
Total		\$ 130,000	\$ 948,217	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,078,217

Environmental Services

Environmental Services Facilities Improvements / ABT00005

Bldg - Other City Facility / Structures

Council District: 6	Priority Score: Annual
Community Plan: Kearny Mesa	Priority Category: Annual
Project Status: Continuing	Contact Information: Reddy, Chandra
Duration: 2010 - 2020	858-492-6002
Improv Type: 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. The Ridgehaven facility is also in need of ADA upgrades.

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 through Fiscal Year 2014.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014							Unidentified Funding	Project Total	
				FY 2014	Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY			
Refuse Disposal CIP Fund	700040	\$ -	\$ 66,268	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,268
Total		\$ -	\$ 66,268	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,268

Environmental Services

Environmental Services Operations Yard Improvement / AFA00003

Landfills

Council District: 5	Priority Score: Annual
Community Plan: Mira Mesa	Priority Category: Annual
Project Status: Continuing	Contact Information: Coleman, Monique
Duration: 2010 - 2020	858-526-2335
Improv Type: New	mcoleman@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. Other upgrades will improve yard security, safety, and ensure regulatory compliance with 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: Refuse Disposal CIP funding in the amount of \$275,000 has been allocated to this project for Fiscal Year 2014. Projects scheduled for Fiscal Year 2014 include the continued drainage study at the Miramar Operations Yard as well as the implementation of the resulting drainage Best Management Practices.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	\$ 27,799	\$ 49,562	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 352,361
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	225,000	225,000
Total		\$ 27,799	\$ 49,562	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	225,000	\$ 577,361

Environmental Services

Future Waste Mgmt Disposal & Processing Facilities / S01088

Landfills - Supporting Fac / Struct

Council District: Citywide	Priority Score: 92
Community Plan: Citywide	Priority Category: High
Project Status: Continuing	Contact Information: Castillo-Corbin, Sylvia
Duration: 1989 - 2018	858-492-5032
Improv Type: 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. The project is scheduled to continue through Fiscal Year 2017.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014					Future FY	Unidentified Funding	Project Total	
					Actual	Anticipated	FY 2015	FY 2016	FY 2017				FY 2018
Refuse Disposal CIP Fund	700040	\$ 3,672,708	\$ 9,954,212	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,219,251	\$ -	\$ 26,846,171
Total		\$ 3,672,708	\$ 9,954,212	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,219,251	\$ -	\$ 26,846,171

Environmental Services

Minor Improvements to Landfills / AFA00001

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Castillo-Corbin, Sylvia
Duration: 2010 - 2020	858-492-5032
Improv Type: New	smcastillo@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. This project also provides for minor improvements to existing groundwater monitoring networks at all closed and operating landfills managed by the City. Improvements include new facilities as well as engineering reports and/or design specifications necessary to mitigate groundwater issues or modify groundwater monitoring programs.

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, grading, and groundwater monitoring 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 2014 include the continued design and construction of multiple down drains, perimeter drainage channels, and minor grading to promote positive drainage.

Summary of Project Changes: Refuse Disposal CIP funding in the amount of \$330,000 has been allocated to this project for Fiscal Year 2014. A total of \$1.7 million will be allocated to this project through Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	\$ 544,646	\$ 1,304,975	\$ 330,000	\$ -	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ -	\$ -	\$ 3,499,621
Total		\$ 544,646	\$ 1,304,975	\$ 330,000	\$ -	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ -	\$ -	\$ 3,499,621

Environmental Services

Miramar Landfill Greenery Expansion / S00975

Landfills

Council District: Citywide	Priority Score: 53
Community Plan: Citywide	Priority Category: Low
Project Status: Warranty	Contact Information: Thompson, Michael
Duration: 2009 - 2013	858-492-6151
Improv Type: 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: This project is complete and will be closed by the end of the fiscal year.

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 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	\$ -	\$ 397,858	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 397,858
Total		\$ -	\$ 397,858	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 397,858

Environmental Services

Ridgehaven Backup Generator Project / S10133

Bldg - Other City Facility / Structures

Council District: 6	Priority Score: N/A
Community Plan: Kearny Mesa	Priority Category: N/A
Project Status: Continuing	Contact Information: Reddy, Chandra
Duration: 2012 - 2014	858-492-6002
Improv Type: New	creddy@sandiego.gov

Description: This project provides for the installation of the emergency backup generator and associated equipment at the Ridgehaven Court facility and will be used as Homeland Security alternate Emergency Operations Center. The generator has been purchased and is on-site waiting to be installed.

Justification: This project will serve the requirements of Homeland Security Emergency Operations.

Operating Budget Impact: The operating budget impact is approximately \$5,000 annually 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: This project is complete and awaiting capitalization.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 277,532	\$ 79	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 277,611
Grant Fund - Federal	600000	79,979	21	-	-	-	-	-	-	-	-	80,000
Development Services Fund	700036	17,894	5	-	-	-	-	-	-	-	-	17,899
Recycling Fund CIP Fund	700049	6,008	3	-	-	-	-	-	-	-	-	6,011
Refuse Disposal CIP Fund	700040	9,830	2	-	-	-	-	-	-	-	-	9,832
Sewer Contribution to CIP	700004	76,778	21	-	-	-	-	-	-	-	-	76,799
Water Contributions To CIP	700015	81,794	54	-	-	-	-	-	-	-	-	81,848
Total		\$ 549,817	\$ 183	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000

Operating Budget Impact

Department - Fund	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Environ Services - GENERAL FUND					
FTEs	0.00	0.00	0.00	0.00	0.00
Total Impact \$	5,000 \$	5,000 \$	5,000 \$	5,000 \$	5,000

Environmental Services

South Chollas Landfill / S00776

Landfills - Supporting Fac / Struct

Council District: 4	Priority Score: 85
Community Plan: Eastern Area (Mid-City)	Priority Category: Medium
Project Status: Continuing	Contact Information: Purtee, Ray
Duration: 2000 - 2017	858-573-1208
Improv Type: Betterment	rpurtee@sandiego.gov

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 Impact: None.

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.

Schedule: Design and construction began in Fiscal Year 2000 and are scheduled to continue through Fiscal Year 2017.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014						Unidentified Funding	Project Total
					Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY		
Refuse Disposal CIP Fund	700040	\$ 844,888	\$ 931,112	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,776,000
Total		\$ 844,888	\$ 931,112	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,776,000

Environmental Services

South Chollas Landfill Improvements / S00684

Landfills - Supporting Fac / Struct

Council District: 4	Priority Score: 85
Community Plan: Eastern Area (Mid-City)	Priority Category: Medium
Project Status: Continuing	Contact Information: Castillo-Corbin, Sylvia
Duration: 2000 - 2018	858-492-5032
Improv Type: Replacement	smcastillo@sandiego.gov

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

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

Operating Budget Impact: None.

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.

Schedule: Projects are scheduled on a priority basis to meet regulatory requirements. This includes the evaluation of existing landfill cover, the construction of drainage systems and utilities, and the preliminary design and engineering of approximately five separate areas of the landfill including the Chollas Operations Yard.

Summary of Project Changes: No significant change has been made to this project in Fiscal Year 2014. A total of \$550,000 will be allocated to this project through Fiscal Year 2018 for continued drainage and site improvements at South Chollas Landfill.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	\$ 3,629,701	\$ 2,682,001	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 6,861,702
Total		\$ 3,629,701	\$ 2,682,001	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 6,861,702

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South Miramar Landfill / S00779

Landfills

Council District: Citywide	Priority Score: 74
Community Plan: Citywide	Priority Category: Low
Project Status: Continuing	Contact Information: Castillo-Corbin, Sylvia
Duration: 2007 - 2014	858-492-5032
Improv Type: 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: Construction began in Fiscal Year 2013 and will continue into Fiscal Year 2014.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014						Unidentified Funding	Project Total	
					Actual	Anticipated	FY 2015	FY 2016	FY 2017	FY 2018			Future FY
Refuse Disposal CIP Fund	700040	\$ 241,769	\$ 3,368,231	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,610,000
Total		\$ 241,769	\$ 3,368,231	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,610,000

Environmental Services
Underground Tank Program / AFA00002

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Fergusson, Craig
Duration: 2010 - 2020	858-627-3311
Improv Type: 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 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 2014. 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 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Balboa Park Golf Course CIP Fund	700044	\$ -	\$ 7,969	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,969
Capital Outlay Fund	400002	-	2,427	-	-	-	-	-	-	-	-	2,427
Gen Serv - Maint/Impr	400179	-	368,961	-	-	-	-	-	-	-	-	368,961
CIP Contributions from General Fund	400265	-	17,114	-	-	-	-	-	-	-	-	17,114
Torrey Pines Golf Course CIP Fund	700045	-	9,870	-	-	-	-	-	-	-	-	9,870
UST Cleanup Fd	400629	-	38,603	-	-	-	-	-	-	-	-	38,603
Water Contributions To CIP	700015	-	5,615	-	-	-	-	-	-	-	-	5,615
Total		\$ -	\$ 450,560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,560

Environmental Services

West Miramar Landfill - Phase 2 / S00774

Bldg - Other City Facility / Structures

Council District: Citywide	Priority Score: N/A
Community Plan: Citywide	Priority Category: N/A
Project Status: Continuing	Contact Information: Purtee, Ray
Duration: 1996 - 2020	858-573-1208
Improv Type: 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 2022.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	\$ 471,391	\$ 2,588,609	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,060,000
Total		\$ 471,391	\$ 2,588,609	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,060,000

Environmental Services

West Miramar Refuse Disposal Facility - Phase 2 / S01074

Council District: Citywide	Priority Score: 89
Community Plan: Citywide	Priority Category: High
Project Status: Continuing	Contact Information: Thompson, Michael
Duration: 1988 - 2021	858-492-6151
Improv Type: Betterment	mthompson@saniego.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. In addition, the funding will provide for improvements related to drainage and stormwater runoff to ensure National Pollutant Discharge Elimination System regulatory compliance.

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: No significant change has been made to this project for Fiscal Year 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014							Unidentified Funding	Project Total
					Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY			
Refuse Disposal CIP Fund	700040	\$ 37,904,130	\$ 1,208,204	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,112,334
Total		\$ 37,904,130	\$ 1,208,204	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,112,334

Environmental Services

Unfunded Needs List

Project		Project Total	Unidentified Funding	Percent Unfunded	Description
Environmental Services Operations Yard Improvement / AFA00003	\$	577,361	\$ 225,000	39.0%	There is \$225,000 in unidentified funding for this project. 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.
Total - Environmental Services			\$ 225,000		