

# **Environmental Services**

# Environmental Services

The Environmental Services Department (ESD) ensures City residents are provided with a clean and safe environment. The Department pursues waste management strategies that emphasize waste reduction, recycling, and environmentally sound landfill management.

## 2025 CIP Accomplishments

The Department continues 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. The following are ESD's accomplishments for Fiscal Year 2025:

- Completion of design for a central basin expansion project at West Miramar Landfill (B23000)

## 2026 CIP Goals

The Department will continue to promote sustainability and public health through its effective delivery of capital improvement projects. The following are ESD's goals for Fiscal Year 2026:

- Initiate planning and design for system improvements to the Landfill Gas (LFG) collection system at the Arizona Street Landfill (B22030)
- Anticipated completion of construction of the Miramar Basin Storm Water Improvements at the Miramar Landfill (L18002.3)
- Complete design of LFG collection system improvement at the South Chollas Landfill (B22031)
- Complete the permitting and construction of the expansion of the CNG Fueling Station Facility at the ESD Collections Yard for fueling additional trucks to support SB 1383 organics collection (B22041)
- Complete design of LFG collection system improvements at the South Miramar Landfill (B22079)
- Complete design for landfill gas flare facility improvements at Miramar Landfill (B23023)
- Complete design of the Organic Processing Facility Project (L17000.2)
- Initiate design-build of facility improvements and installation of new modular office buildings at the Miramar Landfill (L17000.7)

# Environmental Services

## Environmental Services: Capital Improvement Projects

| Project  | Prior Fiscal Years    | FY 2026 Adopted     | Future Fiscal Years  | Project Total         |
|--|-----------------------|---------------------|----------------------|-----------------------|
| Landfill Improvements / AFA00001                   | \$ 19,492,035         | \$ 4,832,900        | \$ 20,011,642        | \$ 44,336,577         |
| Miramar Landfill Facility Improvements / L17000    | 86,700,000            | -                   | -                    | 86,700,000            |
| Miramar Landfill Storm Water Improvements / L18002 | 9,758,611             | -                   | -                    | 9,758,611             |
| <b>Total</b>                                       | <b>\$ 115,950,646</b> | <b>\$ 4,832,900</b> | <b>\$ 20,011,642</b> | <b>\$ 140,795,188</b> |

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## Landfill Improvements / AFA00001

## Landfills

|                            |             |                             |                      |
|----------------------------|-------------|-----------------------------|----------------------|
| <b>Council District:</b>   | Citywide    | <b>Priority Score:</b>      | Annual               |
| <b>Community Planning:</b> | Citywide    | <b>Priority Category:</b>   | Annual               |
| <b>Project Status:</b>     | Continuing  | <b>Contact Information:</b> | Campos, Luis         |
| <b>Duration:</b>           | 2010 - 2040 |                             | 858-492-5035         |
| <b>Improvement Type:</b>   | New         |                             | lcampos@sandiego.gov |

**Description:** This annual allocation provides for 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 improvements to existing landfill gas systems, including gas migration and groundwater monitoring networks at all landfills managed by the City. Improvements include upgrades to existing or additional facilities as deemed necessary by SB1383, as well as engineering reports and/or design plans and specifications necessary to mitigate landfill gas and groundwater issues or to modify monitoring programs.

**Justification:** This project provides the flexibility for timely initiation of improvements and construction needed to meet operational and solid waste regulatory mandates such as drainage, grading, landfill gas collection, and groundwater monitoring programs.

**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.

**Summary of Project Changes:** Total project cost has increased due to updates to the cost and schedule of subprojects in relation to the CIP Five Year Planning document.

## Expenditure by Funding Source

| Fund Name                             | Fund No | Exp/Enc             | Con Appn             | FY 2026             | FY 2026 Anticipated | FY 2027              | FY 2028             | FY 2029     | FY 2030     | Future FY   | Unidentified Funding | Project Total        |
|---------------------------------------|---------|---------------------|----------------------|---------------------|---------------------|----------------------|---------------------|-------------|-------------|-------------|----------------------|----------------------|
| Debt Funded General Fund CIP Projects | 400881  | \$ 5,402,003        | \$ 769,596           | \$ -                | \$ -                | \$ -                 | \$ -                | \$ -        | \$ -        | \$ -        | \$ -                 | \$ 6,171,600         |
| Recycling Fund CIP Fund               | 700049  | -                   | 514,400              | -                   | -                   | -                    | -                   | -           | -           | -           | -                    | 514,400              |
| Refuse Disposal CIP Fund              | 700040  | 1,728,523           | 11,077,512           | 2,600,000           | -                   | 15,461,642           | 4,550,000           | -           | -           | -           | -                    | 35,417,677           |
| Solid Waste Management-CIP            | 700129  | -                   | -                    | 2,232,900           | -                   | -                    | -                   | -           | -           | -           | -                    | 2,232,900            |
| <b>Total</b>                          |         | <b>\$ 7,130,525</b> | <b>\$ 12,361,508</b> | <b>\$ 4,832,900</b> | <b>\$ -</b>         | <b>\$ 15,461,642</b> | <b>\$ 4,550,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>          | <b>\$ 44,336,576</b> |

# Environmental Services

## Miramar Landfill Facility Improvements / L17000

## Landfills

|                            |             |                             |                      |
|----------------------------|-------------|-----------------------------|----------------------|
| <b>Council District:</b>   | Non-City    | <b>Priority Score:</b>      | 77                   |
| <b>Community Planning:</b> | Non-City    | <b>Priority Category:</b>   | Low                  |
| <b>Project Status:</b>     | Continuing  | <b>Contact Information:</b> | Campos, Luis         |
| <b>Duration:</b>           | 2017 - 2029 |                             | 858-492-5035         |
| <b>Improvement Type:</b>   | New         |                             | lcampos@sandiego.gov |

**Description:** This project provides for the construction of infrastructure improvements at the Miramar Landfill. Phase I will provide for the development of a Resource Recovery Facility (RRF) to increase waste diversion from self-haul customers. Phase II will provide for the construction of the Organic Processing Facility project as required to comply with conditions of a State-mandated Waste Discharge Requirement for Composting Operations. Phase III will provide for surface improvements to haul roads. Phase IV will provide for the acquisition of landfill gas collection and processing infrastructure currently in place as part of a transfer of gas rights. Phase V will provide for a backup power system for landfill gas collection and processing infrastructure. Phase VI will provide for the replacement of modular restroom and locker trailers that have exceeded their service life. Phase VII will provide for replacement of modular office trailers that have exceeded their service life. The total project cost includes all identified phases of the project.

**Justification:** The Environmental Services Department (ESD) is responsible for managing operations, maintenance and regulatory compliance of the West Miramar Landfill. This CIP will allow for the most efficient execution of future facility improvement projects and helps to implement the City's Climate Action Plan.

**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:** Phase I was abandoned and closed in Fiscal Year 2021. Phase II planning began in Fiscal Year 2021 and was completed in Fiscal Year 2023. Design-build contract began in Fiscal Year 2023 and construction is anticipated to be completed in Fiscal Year 2027. Phase III design was completed in Fiscal Year 2018, construction began in Fiscal Year 2019 and was completed in Fiscal Year 2020. Phase IV was completed in Fiscal Year 2019. Phase V was determined to be unnecessary due to acquisition of infrastructure in Fiscal Year 2020. Phase VI procurement began in Fiscal Year 2020 with installations and phase closeout completed in Fiscal Year 2022. Phase VII procurement is anticipated to be completed in Fiscal Year 2026 with installations to be completed in Fiscal Year 2027.

**Summary of Project Changes:** Total project cost has increased by \$1.3 million due to increased construction costs for Phase VII. \$4.6 million in Refuse Disposal CIP funding was removed from this project in Fiscal Year 2025 via City Council resolutions. The project schedule has been updated for Fiscal Year 2026.

## Expenditure by Funding Source

| Fund Name                             | Fund No | Exp/Enc              | Con Appn             | FY 2026     | FY 2026 Anticipated | FY 2027     | FY 2028     | FY 2029     | FY 2030     | Future FY   | Unidentified Funding | Project Total        |
|---------------------------------------|---------|----------------------|----------------------|-------------|---------------------|-------------|-------------|-------------|-------------|-------------|----------------------|----------------------|
| Organics Processing Facility L17000.2 | 700122  | \$ -                 | \$ 40,000,000        | \$ -        | \$ -                | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                 | \$ 40,000,000        |
| Recycling Fund CIP Fund               | 700049  | 17,424,095           | 14,775,905           | -           | -                   | -           | -           | -           | -           | -           | -                    | 32,200,000           |
| Refuse Disposal CIP Fund              | 700040  | 11,147,013           | 3,352,987            | -           | -                   | -           | -           | -           | -           | -           | -                    | 14,500,000           |
| <b>Total</b>                          |         | <b>\$ 28,571,107</b> | <b>\$ 58,128,892</b> | <b>\$ -</b> | <b>\$ -</b>         | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>          | <b>\$ 86,700,000</b> |

# Environmental Services

## Miramar Landfill Storm Water Improvements / L18002

## Landfills

|                            |             |                             |                       |
|----------------------------|-------------|-----------------------------|-----------------------|
| <b>Council District:</b>   | Non-City    | <b>Priority Score:</b>      | 88                    |
| <b>Community Planning:</b> | Non-City    | <b>Priority Category:</b>   | Medium                |
| <b>Project Status:</b>     | Continuing  | <b>Contact Information:</b> | Bromley, Luke         |
| <b>Duration:</b>           | 2018 - 2027 |                             | 619-571-0302          |
| <b>Improvement Type:</b>   | New         |                             | lbromley@sandiego.gov |

**Description:** The project provides for the construction of stormwater infrastructure improvements at the Miramar Landfill to maintain regulatory compliance with the Storm Water Industrial General Permit. The project will be implemented in three phases: Phase I includes paving of haul roads, drainage improvements in the Greenery, stabilization of roadway shoulders and drainage channels, and hydroseeding of inactive fill areas; Phase II includes stabilization and/or hydroseeding of secondary roads, sediment traps, storm drain improvements, and basin expansion; Phase III includes improvements to existing basins and development of new basins where feasible. The total project cost includes all identified phases of the project.

**Justification:** The stormwater basins and associated Best Management Practice (BMP) engineered structures at the Miramar Landfill must be properly designed and constructed to ensure compliance with National Pollutant Discharge Elimination System (NPDES) requirements and to avoid regulatory violations.

**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 will be implemented in three phases. Construction of Phases I and II were completed in Fiscal Year 2020. Design of Phase III was initiated in Fiscal Year 2020 with construction anticipated to be completed in Fiscal Year 2026. Warranty is anticipated to be completed in Fiscal Year 2027.

**Summary of Project Changes:** Total project cost has decreased by \$541,389 due to project cost savings. \$541,389 in Refuse Disposal CIP funding was removed from this project in Fiscal Year 2025 via City Council resolution. This project is anticipated to be closed by the end of Fiscal Year 2026.

## Expenditure by Funding Source

| Fund Name                | Fund No | Exp/Enc             | Con Appn          | FY 2026     | FY 2026 Anticipated | FY 2027     | FY 2028     | FY 2029     | FY 2030     | Future FY   | Unidentified Funding | Project Total       |
|--------------------------|---------|---------------------|-------------------|-------------|---------------------|-------------|-------------|-------------|-------------|-------------|----------------------|---------------------|
| Refuse Disposal CIP Fund | 700040  | \$ 9,206,202        | \$ 552,408        | \$ -        | \$ -                | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                 | \$ 9,758,610        |
| <b>Total</b>             |         | <b>\$ 9,206,202</b> | <b>\$ 552,408</b> | <b>\$ -</b> | <b>\$ -</b>         | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>          | <b>\$ 9,758,610</b> |