

Environmental Services

Summary of Project Changes

Energy Program

Environmental Services

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
32-023.0	Chollas Landfill Photovoltaic Project	\$	500,000	\$ 4,005,000	Project has been extended to Fiscal Year 2008.
Energy Program Subtotal		\$	500,000		

Enviro. Protection

Environmental Services

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
75-936.0	Aquifer Protection Program	\$	-	\$ 1,100,000	Continuing appropriations from this project were transferred per Council resolution in Fiscal Year 2004 to CIP 33-084.0, Underground Hazardous Materials Storage Tanks. This project will no longer be published.
33-084.0	Underground Hazardous Materials Storage Tanks	\$	-	\$ 16,000,004	The total project cost to bring underground storage tank (UST) systems into compliance with State and federal regulations is \$16,000,004, of which \$4,353,520 is currently unidentified. Continuing appropriations from the Water Fund were used in Fiscal Year 2004 as part of companion CIP 75-936.0, Aquifer Protection Program. Funding projects also helps to ensure eligibility to apply for the State Water Resources Control Board's UST clean-up fund.
Enviro. Protection Subtotal		\$	-		

Facilities

Environmental Services

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
37-017.0	Annual Allocation - City Facility Energy Efficiency Improvements	\$	1,930,000	\$ 1,930,000	This new project, added per Council resolution in Fiscal Year 2004, provides for the installation of energy efficient measures in the City's General Fund Facilities.
Facilities Subtotal		\$	1,930,000		

Refuse Disposal

Environmental Services

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
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Summary of Project Changes

Environmental Services

Refuse Disposal

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
32-017.0	Annual Allocation - Groundwater Monitoring Network	\$ 215,000	\$ 215,000	This project is extended to Fiscal Year 2015. The total project cost for annual allocations is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
37-004.0	Annual Allocation - Minor Landfill Requirements	\$ 215,000	\$ 215,000	This project is extended to Fiscal Year 2015. The total project cost for annual allocations is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
32-010.0	Annual Allocation - Unclassified Disposal Site Closure	\$ 200,000	\$ 200,000	This project is extended through Fiscal Year 2015. The total project cost for annual allocations is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
32-011.0	Arizona Landfill - Closure	\$ 50,000	\$ 1,956,975	This project is extended to Fiscal Year 2015.
32-022.0	Arizona Landfill Gas Utilization	\$ 500,000	\$ 2,050,000	It is proposed to redistribute funding through Fiscal Year 2006 to more closely reflect the project's schedule.
32-021.0	Environmental Services Department Operations Yard Improvements	\$ 236,000	\$ 673,700	No significant changes are anticipated for this project.
37-254.0	Future Landfill and Transfer Facility	\$ 1,000,000	\$ 33,997,699	This project is extended through Fiscal Year 2015.
32-004.0	Miramar Landfill - Fee Booth Modifications	\$ -	\$ 900,000	This project is anticipated to be completed in Fiscal Year 2005.
32-028.0	Mission Bay Landfill Site Assessment	\$ -	\$ 600,000	This new project provides for an updated assessment of potential impacts to public health and the environment from this closed landfill site.
32-018.0	South Chollas Landfill - Gas Upgrades	\$ 34,000	\$ 865,000	This project is extended to Fiscal Year 2015.
32-020.0	South Chollas Landfill - Improvements	\$ -	\$ 1,979,400	No significant changes are anticipated for this project.
32-024.0	South Miramar Landfill Slopes	\$ -	\$ 3,000,000	No significant changes are anticipated for this project.

Summary of Project Changes

Environmental Services

Refuse Disposal

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
32-014.0	West Miramar Phase II - Landfill Gas System	\$ -	\$ 3,060,000	No significant changes are anticipated for this project.
37-056.0	West Miramar Refuse Disposal Facility - Phase II	\$ 2,200,000	\$ 52,306,178	This project is extended to Fiscal Year 2015.
Refuse Disposal Subtotal		\$ 4,650,000		
Subtotal for Environmental Services		\$ 7,080,000		
Total for Environmental Services		\$ 7,080,000		

** A project that is in italics indicates that the project contains phased funding. The department subtotal includes phase-funded amounts; the department total excludes phase-funded amounts.*

Unfunded Needs List

Environmental Services

Enviro. Protection

CIP		Funding	Funding	
Number	Project Title	Required in	Required in	Description
		FY2005-2006	FY2007-2015	

Unfunded Needs List

Environmental Services

Enviro. Protection

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
33-084.0	Underground Hazardous Materials Storage Tanks	\$ 1,374,520	\$ 2,979,000	This project is responsible to keep all 118 City owned and operated petroleum underground and aboveground storage tanks in compliance with federal, State and local laws and regulations. Upgrades to meet the requirements of SB 989 were completed December 31, 2003. Site Assessment and Mitigation (SA/M) of leaking USTs is required to protect the environment and the health and safety of citizens. Non-compliance to SA/M requirements will make the City ineligible for reimbursement of cleanup costs from the State Water Resources Control Board's (SWRCB) UST Cleanup Fund. Fines and penalties of up to \$25,000 per day per site may be levied for non-compliance. Installation of an aboveground storage tank at the Police Department motorcycle shop will provide high octane fuel for motorcycles (\$50,000). Projects required in Fiscal Year 2005 to meet SB 989 mandates are: Equipment Division - Miramar Landfill Mini-Operations Yard, and Chollas Operation Stations (\$59,520); San Diego Fire-Rescue Department - add sensors and replace leak detectors at various stations (\$125,000); Police Stations - Install new manhole covers on USTs at 7 stations (\$50,000); Lifeguard Headquarters - Replace dock fueling piping and dispenser (\$60,000); and Environmental Services Department Operations Yard - Replace sumps and manhole covers (\$75,000). Projects required in Fiscal Year 2005 to meet SA/M mandates from the San Diego County Department of Environmental Health and maintain eligibility for SWRCB UST Cleanup funds include: Fire Stations 5, 7, 8, 9, 10, 12, 14, 17, 19, 20, 23, 25, 26, 29, 32, 33, 35, 36, 38, 39, 40, and Fire Repair Facility (\$375,000); Police Stations - Northern Division, Northeastern Division, Southeastern Division, Western Division, and Old Central Division (\$250,000); Equipment Division - Chollas Operations Yard, Rose Canyon Operations Yard and the Miramar Landfill Mini-Operations Yard (\$250,000); and Water Department -

Unfunded Needs List

Environmental Services

Enviro. Protection

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
				Barrett Lake and Mission Trails Golf Course (\$80,000).
Enviro. Protection Subtotal		\$ 1,374,520	\$ 2,979,000	

Environmental Services

Refuse Disposal

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
37-254.0	Future Landfill and Transfer Facility	\$ 3,926,549	\$ 14,249,900	The City must continue to plan and search for a new landfill or transfer station site. The unfunded needs are for the anticipated expense associated with land acquisition.
Refuse Disposal Subtotal		\$ 3,926,549	\$ 14,249,900	
Environmental Services Total		\$ 5,301,069	\$ 17,228,900	

Environmental Services

Energy Program

32-023.0 Chollas Landfill Photovoltaic Project

Council District: 4

Community Plan: Mid-City



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

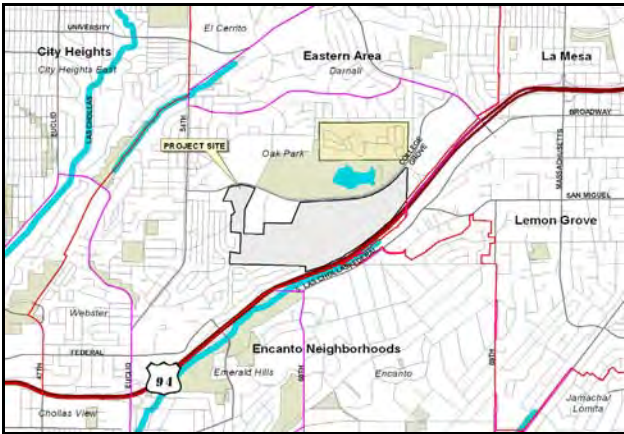
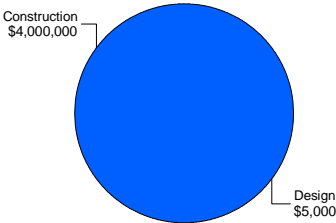
Justification: This project will demonstrate the use of renewable and sustainable energy resources on a brownfield and will reduce the amount of energy consumed from the local utility company at the Chollas Operations Yard.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

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

Scheduling: This design/build project is scheduled to begin in Fiscal Year 2005 and continue through Fiscal Year 2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
ENTFND		505,000	500,000	1,000,000	1,500,000	500,000	
Total		505,000	500,000	1,000,000	1,500,000	500,000	
Work Codes		CD	C	C	C	C	
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
ENTFND							4,005,000
Total							4,005,000
Work Codes							

Contact: John Helminski

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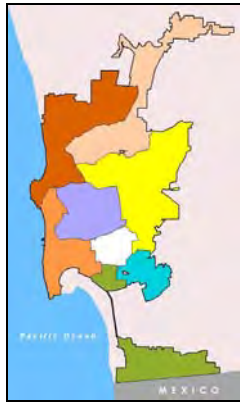
Phone: 858-492-6002

Environmental Services

Enviro. Protection

33-084.0 Underground Hazardous Materials Storage Tanks

Council District: Citywide **Community Plan:** Citywide



Description: This project provides for implementing the Citywide Underground Hazardous Materials Storage Tank Master Plan. The master plan addresses the removal, installation, closure, site assessment and mitigation, replacement, testing, and rehabilitation of approximately 118 existing tanks. Nearly all of the existing storage tanks have been removed or upgraded to meet current regulatory requirements. Ongoing are site assessment and mitigation activities related to 41 unauthorized releases to maintain regulatory compliance, eligibility for State reimbursement, protection of groundwater and public health and safety.

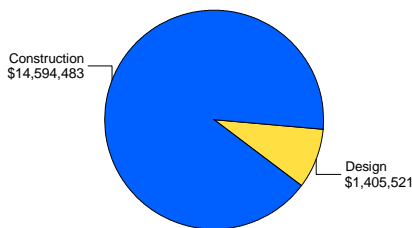
Justification: The State Underground Storage of Hazardous Substances Law (Sher Bill AB1362) was passed into law in September 1983. The law establishes guidelines for the design, installation, rehabilitation, testing and maintenance of tanks. On January 1, 2000, SB989 became law and changed the Underground Storage Tank (UST) regulations mandating additional upgrades at thirty-six City fueling facilities. The deadline for compliance was December 31, 2003. Non-compliance to UST laws or site assessment and mitigation (SA/M) requirements may make the City ineligible for reimbursement of \$4,000,000 for current and future SA/M costs as well as liable for civil penalties of up to \$25,000 per day per site.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

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

Scheduling: Design and construction were scheduled in Fiscal Year 1991 through Fiscal Year 1997 and again in Fiscal Years 1999, 2000, 2003, and 2004, using continuing appropriations. Funding is requested for Fiscal Year 2005 and beyond for projects to maintain the City's compliance with all, increasingly stringent, State and federal laws and regulations regarding operation of underground and aboveground storage tanks and related site assessment and mitigation, and to ensure eligibility to the State Water Resources Control Board's UST Cleanup Fund.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
ARPRT AS	1,466,326						
CAPOTH	4,114,943						
CAPOUT	2,402,125						
CITYGF	501,524						
ENTFND	274						
EQUIP	917,000						
FDGRNT US	377,792	255,271					
FED-RS US	183,120						
GSFIFD	1,065,186						
NCF	78,095						
SEWER-R	222,707	48,171					
STAD	13,950						
Unidentified Funding				1,374,520	533,000	420,000	392,500
Total	11,343,042	303,442		1,374,520	533,000	420,000	392,500
Work Codes	CD	C		CD	CD	CD	CD

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
ARPRT AS							1,466,326
CAPOTH							4,114,943
CAPOUT							2,402,125
CITYGF							501,524
ENTFND							274
EQUIP							917,000
FDGRNT US							633,063
FED-RS US							183,120
GSFIFD							1,065,186
NCF							78,095
SEWER-R							270,878
STAD							13,950
Unidentified Funding	326,500	326,500	326,500	326,500	327,500		4,353,520
Total	326,500	326,500	326,500	326,500	327,500		16,000,004
Work Codes	CD	CD	CD	CD	CD		

Contact: Theodore Olson

E-Mail: tolson@san Diego.gov

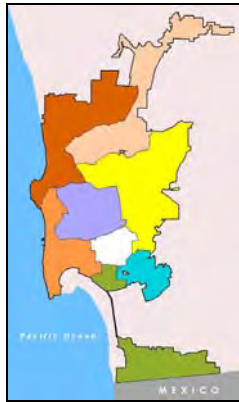
Phone: 858-573-1266

Environmental Services

Facilities

37-017.0 Annual Allocation - City Facility Energy Efficiency Improvements

Council District: Citywide **Community Plan:** Citywide



Description: This project provides for the installation of energy efficient measures in the City's General Fund Facilities.

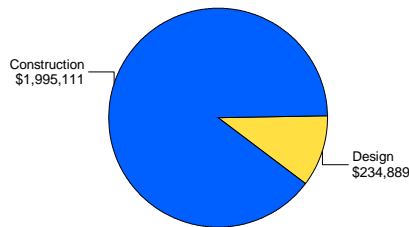
Justification: This project provides for installation of energy efficient equipment on various General Fund Facilities, a reduction of the City's backlog of deferred maintenance, and an annual energy savings of approximately \$200,000 through cost avoidance. These facilities include branch libraries, police substations and swimming pools throughout the City of San Diego.

Operating Budget Effect: None.

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

Scheduling: The installation of the energy efficiency improvements is scheduled to begin in Fiscal Year 2004 with an anticipated completion date of August 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CAPOUT		300,000					
STATE DF			1,930,000				
Total		300,000	1,930,000				
Work Codes		CD					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOUT							300,000
STATE DF							1,930,000
Total							1,930,000
Work Codes							

Contact: John Helminski

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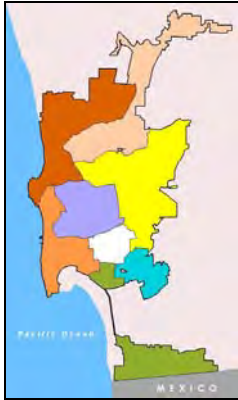
Phone: 858-492-6002

Environmental Services

Refuse Disposal

32-017.0 Annual Allocation - Groundwater Monitoring Network

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for minor improvements to existing Groundwater Monitoring Networks at all closed and operating landfills managed by the City of San Diego. 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 annual allocation provides the flexibility necessary to respond to operation issues and possible changes in the Groundwater Monitoring Program required by Title 23, Chapter 15, Article 5 of the California Code of Regulations.

Operating Budget Effect: None.

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

Scheduling: Projects are scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
ENTFND			215,000	230,000	230,000	230,000	250,000
Total			215,000	230,000	230,000	230,000	250,000
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
ENTFND	250,000	250,000	270,000	270,000	270,000	290,000	215,000
Total	250,000	250,000	270,000	270,000	270,000	290,000	215,000
Work Codes							

Contact: Steven Fontana

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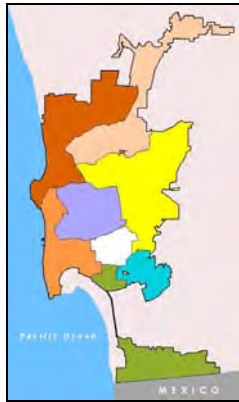
Phone: 858-492-5077

Environmental Services

Refuse Disposal

37-004.0 Annual Allocation - Minor Landfill Requirements

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for minor improvements to existing sanitary landfills to comply with operating permits and regulatory requirements. Such improvements may include fencing, access roads, drains, small structures, and environmental protection projects.

Justification: This project provides the flexibility for timely initiation of minor improvements and construction needed to meet operational and regulatory requirements.

Operating Budget Effect: The operating budget effect will be determined upon identification of specific projects.

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

Scheduling: Projects are scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
ENTFND			215,000	230,000	230,000	230,000	250,000
Total			215,000	230,000	230,000	230,000	250,000
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
ENTFND	250,000	250,000	270,000	270,000	270,000	290,000	215,000
Total	250,000	250,000	270,000	270,000	270,000	290,000	215,000
Work Codes							

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Environmental Services

Refuse Disposal

32-011.0 Arizona Landfill - Closure

Council District: 3

Community Plan: Balboa Park



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

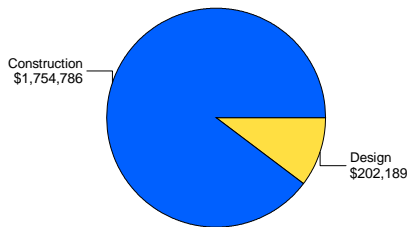
Justification: Federal and State waste disposal legislation requires proper environmental safeguards be provided to control landfill gas and leachate.

Operating Budget Effect: 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 Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 1995. Construction began in Fiscal Year 1995 and will continue through Fiscal Year 2015.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
ENTFND	985,841	311,134	50,000	55,000	55,000	55,000	60,000
Total	985,841	311,134	50,000	55,000	55,000	55,000	60,000
Work Codes	CD	CD	CD	CD	CD	CD	CD
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
ENTFND	60,000	60,000	65,000	65,000	65,000	70,000	1,956,975
Total	60,000	60,000	65,000	65,000	65,000	70,000	1,956,975
Work Codes	CD	CD	CD	CD	CD	CD	

Contact: Steven Fontana

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Environmental Services
Refuse Disposal
32-022.0 Arizona Landfill Gas Utilization

Council District: 3

Community Plan: Balboa Park



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.

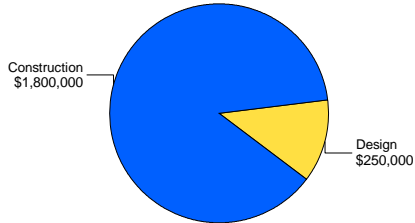
Justification: This project will demonstrate the use of renewable energy resources and will reduce the amount of energy consumed from the local utility company at park facilities in the vicinity of the landfill.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

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

Scheduling: Design is scheduled in Fiscal Year 2005, with construction scheduled through Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
ENTFND		750,000	500,000	800,000			
Total		750,000	500,000	800,000			
Work Codes		CD	C	C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
ENTFND							2,050,000
Total							2,050,000
Work Codes							

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Phone: 858-573-1208

Environmental Services

Refuse Disposal

32-021.0 Environmental Services Department Operations Yard Improvements

Council District: 5

Community Plan: University



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

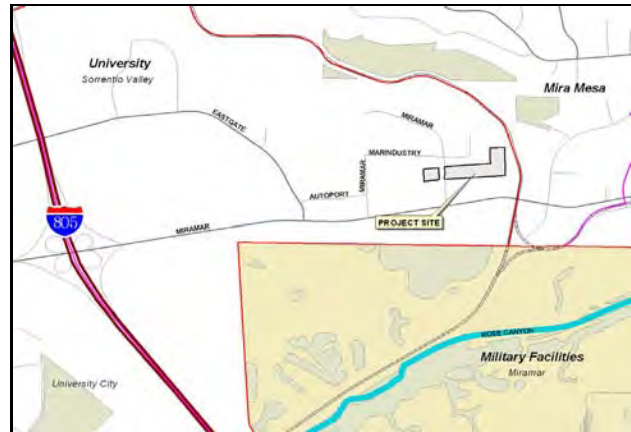
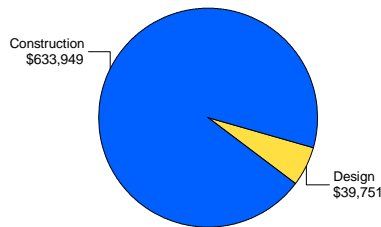
Justification: New pavement is needed to support heavy equipment and other upgrades necessary for yard security, safety and stormwater runoff.

Operating Budget Effect: None.

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

Scheduling: Design and construction of various improvements occurred in Fiscal Year 2004 and will continue through 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
ENTFND	43,059	153,641	236,000	241,000			
Total	43,059	153,641	236,000	241,000			
Work Codes	CD	CD	CD	CD			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
ENTFND							673,700
Total							673,700
Work Codes							

Contact: Chuck Woolever

E-Mail: cwoolever@san Diego.gov

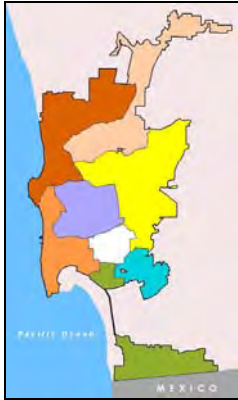
Phone: 858-526-2352

Environmental Services

Refuse Disposal

37-254.0 Future Landfill and Transfer Facility

Council District: Citywide **Community Plan:** Citywide



Description: This project provides for developing a new landfill and transfer facility including acquiring, designing and constructing entry roads and drainage systems; excavating, stockpiling and spreading earthen materials; and purchasing mitigation property.

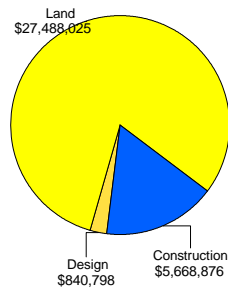
Justification: The City must continue to have adequate disposal facilities for the solid waste it generates each year. Technology to recover and/or convert portions of refuse material into an energy base is being explored and developed. However, it appears that there will always be a need for landfilling part of the generated waste stream and residue from other solid waste disposal facilities.

Operating Budget Effect: None.

Relationship to General and Community Plans: The City's Progress Guide and General Plan and the community plans do not provide for this project. An amendment to these plans will be required prior to implementation.

Scheduling: Ongoing efforts are being made to identify potential sites for future landfill and transfer facilities and are scheduled to continue through Fiscal Year 2015.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
ENTFND	2,751,004	2,070,246	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Unidentified Funding				3,926,549	2,035,700	2,035,700	2,035,700
Total	2,751,004	2,070,246	1,000,000	4,926,549	3,035,700	3,035,700	3,035,700
Work Codes	CDL	CDL	DL	DL	DL	DL	DL
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
ENTFND	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	15,821,250
Unidentified Funding	2,035,700	2,035,700	2,035,700	2,035,700			18,176,449
Total	3,035,700	3,035,700	3,035,700	3,035,700	1,000,000	1,000,000	33,997,699
Work Codes	CDL	CDL	CDL	CDL	CDL	CDL	

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Environmental Services

Refuse Disposal

32-004.0 Miramar Landfill - Fee Booth Modifications

Council District: 5

Community Plan: Citywide



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

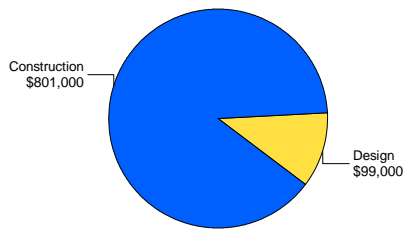
Justification: This project will allow customers to be served more efficiently and will improve the appearance of the Miramar Landfill entrance.

Operating Budget Effect: None.

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

Scheduling: Design was completed in Fiscal Year 2002. Construction is in progress and is scheduled to be completed in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
ENTFND	541,249	358,751					
Total	541,249	358,751					
Work Codes	CD	C					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
ENTFND							900,000
Total							900,000
Work Codes							

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Environmental Services

Refuse Disposal

32-028.0 Mission Bay Landfill Site Assessment

Council District: 6

Community Plan: Mission Bay Park



Description: A site assessment of this closed landfill will be performed to determine potential impacts to the public health and environment.

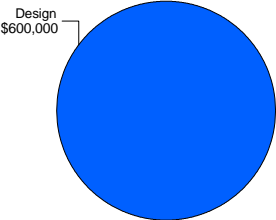
Justification: Previous assessment reports for this site were conducted in the 1980s. Newer methodologies and analysis will be used to provide a current assessment of potential impacts. Increased development of this area has resulted in increased public utilization of landfill surface.

Operating Budget Effect: None.

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

Scheduling: This project began in Fiscal Year 2003 and will continue through Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
ENTFND	500,000	100,000					
Total	500,000	100,000					
Work Codes	D	D					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
ENTFND							600,000
Total							600,000
Work Codes							

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Environmental Services

Refuse Disposal

32-018.0 South Chollas Landfill - Gas Upgrades

Council District: 4

Community Plan: Mid-City



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

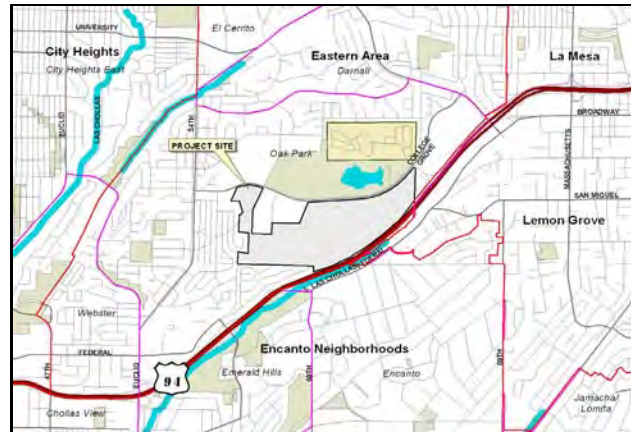
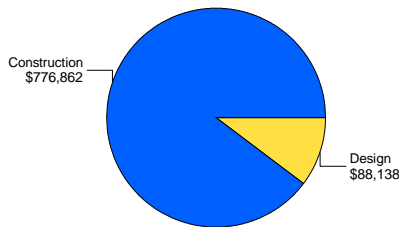
Justification: Federal and State waste disposal legislation requires proper environmental safeguards be provided to control landfill gas.

Operating Budget Effect: None.

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

Scheduling: Design began in Fiscal Year 2000. Construction began in Fiscal Year 2000 and is scheduled to be completed in Fiscal Year 2015.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
ENTFND	209,257	216,743	34,000	36,000	37,000	37,000	40,000
Total	209,257	216,743	34,000	36,000	37,000	37,000	40,000
Work Codes	CD	CD	CD	CD	CD	CD	CD
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
ENTFND	40,000	40,000	43,000	43,000	43,000	46,000	865,000
Total	40,000	40,000	43,000	43,000	43,000	46,000	865,000
Work Codes	CD	CD	CD	CD	CD	CD	

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Environmental Services

Refuse Disposal

32-020.0 South Chollas Landfill - Improvements

Council District: 4

Community Plan: Mid-City



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

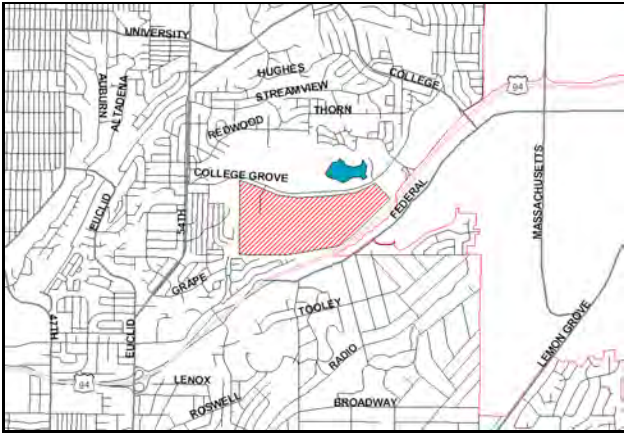
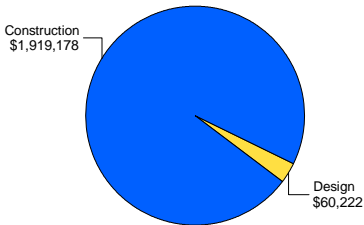
Justification: This project is required in order to maintain compliance with various State and federal regulatory requirements.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

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

Scheduling: Design began in Fiscal Year 2000. Construction is scheduled to commence in Fiscal Year 2005.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
ENTFND	626,114	1,353,286					
Total	626,114	1,353,286					
Work Codes	CD	C					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
ENTFND							1,979,400
Total							1,979,400
Work Codes							

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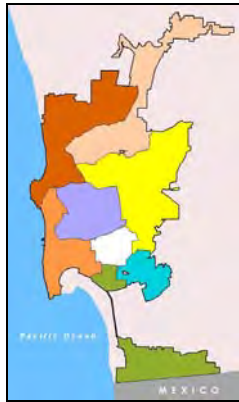
Environmental Services

Refuse Disposal

32-014.0 West Miramar Phase II - Landfill Gas System

Council District: 7

Community Plan: Citywide



Description: This project provides for a landfill gas collection system for the West Miramar Phase 2 Landfill.

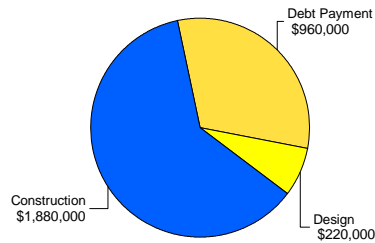
Justification: This improvement is required in order to comply with various State and federal regulatory requirements.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

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

Scheduling: Design and construction began in Fiscal Year 1996 and will continue through the life of the landfill. Loan obligations will be repaid in Fiscal Years 2009 and 2010 with the remainder of the design and construction to occur in Fiscal Year 2011.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
ENTFND	108,177	291,823					480,000
Total	108,177	291,823					480,000
Work Codes	CD	C					Y
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
ENTFND	480,000	1,700,000					3,060,000
Total	480,000	1,700,000					3,060,000
Work Codes	Y	CD					

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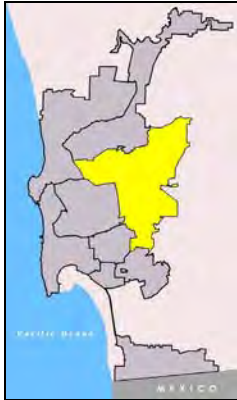
Environmental Services

Refuse Disposal

37-056.0 West Miramar Refuse Disposal Facility - Phase II

Council District: 7

Community Plan: Citywide



Description: This project provides for continuing development of the West Miramar Sanitary Landfill, located southwest of the Marine Corps Air Station Miramar. The facility will accommodate over 35 million cubic yards of refuse fill on 807 acres. Phase II will develop the second half of the facility, including design and construction of entry roads and drainage systems, excavation, federally-mandated liner systems, and stockpiling and spreading of earthen materials. This project also includes development of the General Development Plan elements for the entire site.

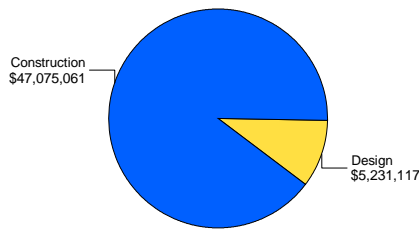
Justification: These improvements are required in order to insure compliance with conditions set in the operations permit issued by the California Integrated Waste Management Board and the Regional Water Quality Control Board.

Operating Budget Effect: None.

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

Scheduling: Engineering design for Phase II began in Fiscal Year 1988. Construction began in 1991 and is phased through Fiscal Year 2014 to facilitate modular development as additional capacity is required.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
ENTFND	44,271,454	1,609,724	2,200,000	2,225,000	250,000	250,000	250,000
Total	44,271,454	1,609,724	2,200,000	2,225,000	250,000	250,000	250,000
Work Codes	CD	CD	CD	CD	CD	CD	CD
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
ENTFND	250,000	250,000	250,000	250,000	250,000		52,306,178
Total	250,000	250,000	250,000	250,000	250,000		52,306,178
Work Codes	CD	CD	CD	CD	CD		

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