

Environmental Services

Environmental Services

The Environmental Services Department ensures that all residents 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, and State and federal energy grants to projects that focus on resource conservation and environmental protection to preserve public health and ensure sustainable communities for future generations.

2012 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 2012 included:

- "Installation of a Solar Photovoltaic generation system with an integrated Advanced Energy Storage System (Battery) at Scripps Ranch Recreation Center. This project provides a secure location with electrical power for emergency responders in case of a major wildfire or other emergency.
- "The City Administration Building (CAB) Boiler project replaced the existing steam boilers, controls and associated equipment with energy efficient equipment at the CAB Central Plant which serves five municipal buildings.
- "Broad Spectrum Street Lighting project was started and replaced 20,000 of 36,000 street lights with induction lights and will reduce energy consumption.

The Department also conducted improvements at landfills throughout the City.

- Arizona Street and South Chollas inactive landfills:
 - Grading and drainage improvement plans were prepared.
 - Gas collection and monitoring systems were evaluated for upgrades.
 - Engineering plans and specifications will be prepared in compliance with regulatory agency requirements.
- Storm Water Pollution Prevention Plans incorporating Best Management Practices (BMPs) were prepared. Many new BMPs have been implemented including a practice to mitigate runoff from the Miramar greenery processing facility. These BMPs will provide significant improvement in controlling runoff to prevent silt and other pollutants from leaving the site.

Environmental Services

2013 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 on ensuring regulatory compliance at the Miramar Landfill and inactive landfills throughout the City. The following are the Department's goals for Fiscal Year 2013:

- Finalize the Long Term Waste Management Options Strategic Plan and begin the permitting and regulatory process for the options that are most favorable for extending the life of the Miramar Landfill.
- Continue construction on energy improvements to City facilities which will result in the installation of more efficient technologies such as lighting and air conditioning in order to reduce energy consumption.
- Improve the existing groundwater monitoring network at inactive landfills which includes the installation of infrastructure at various sites to monitor groundwater and ensure regulatory compliance.
- Provide improvements to existing landfill gas collection systems and drainage infrastructure at the inactive Arizona Street and South Chollas Landfills in order to enhance operations, ensure regulatory compliance, and protect public health and safety.
- Complete installation of the Broad Spectrum Street Lighting project to replace 16,000 of 36,000 street lights with induction lights which will reduce energy consumption.



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Environmental Services: Capital Improvement Projects

Department and Project	Prior Fiscal Years	FY2013 Adopted	Future Fiscal Years	Project Total
Arizona Street Landfill Closure and Modifications / S00682	\$ 3,538,543	\$ 65,000	\$ 605,000	\$ 4,208,543
Citywide Energy Improvements / ABT0003	9,890,324	1,800,000	-	11,690,324
Energy Commission Energy Efficiency Facility Imp / ABT0004	2,107,243	-	-	2,107,243
Environmental Services Facilities Improvements / ABT0005	508,309	-	-	508,309
Environmental Services Operations Yard Improvement / S01085	879,628	-	-	879,628
Environmental Services Operations Yard Improvement / AFA0003	246,050	-	455,000	701,050
Future Waste Mgmt Disposal & Processing Facilities / S01088	18,096,171	1,750,000	7,000,000	26,846,171
Groundwater Monitoring Network / AKC0001	1,085,318	-	-	1,085,318
Minor Improvements to Landfills / AFA0001	1,769,937	320,000	1,310,000	3,399,937
Miramar Landfill Greenery Expansion / S00975	397,858	-	-	397,858
Ridgehaven Backup Generator Project / S10133	550,000	-	200,000	750,000
South Chollas Landfill / S00776	1,733,000	43,000	181,000	1,957,000
South Chollas Landfill Improvements / S00684	5,711,702	600,000	1,300,000	7,611,702
South Miramar Landfill / S00779	3,610,000	-	-	3,610,000
Underground Tank Program / AFA00002	2,172,660	-	-	2,172,660
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 Totals	\$ 94,469,077	\$ 4,578,000	\$ 11,051,000	\$ 110,098,077



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Environmental Services

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: Released	Contact Information: Purtee, Ray
Duration: 1995 - 2020	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: This project was allocated \$65,000 for Fiscal Year 2013. Total project cost was decreased by \$1,335,000 from Fiscal Year 2012 estimates due to revised project estimates.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	1,013,438	2,525,105	65,000	0	65,000	400,000	70,000	70,000	0	0	4,208,543
Total		1,013,438	2,525,105	65,000	0	65,000	400,000	70,000	70,000	0	0	4,208,543

Environmental Services

Citywide Energy Improvements / ABT00003

Bldg - Other City Facility / Structures

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	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: Design evaluation will be completed in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2013.

Summary of Project Changes: \$1.8 million in San Diego Gas & Electric rebates and incentives are anticipated to fund energy efficiency projects.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017			
Energy Conservation Program CIP Fund	200225	61,348	138,652	1,800,000	0	0	0	0	0	0	0	2,000,000
Energy Upgrades CEC Loan #3 Fund	400700	2,987,655	12,345	0	0	0	0	0	0	0	0	3,000,000
Grant Fund - Federal	600000	5,835,857	509,468	0	0	0	0	0	0	0	0	6,345,324
Grant Fund - State	600001	281,542	63,458	0	0	0	0	0	0	0	0	345,000
Total		9,166,402	723,922	1,800,000	0	0	0	0	0	0	0	11,690,324

Environmental Services

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: Released	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: Currently there are 50 sublet projects in progress. This project will close when the California Energy Commission loan expires and administrative tasks are completed.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Energy Upgrades CEC Loan Fund	400202	1,160,599	946,645	0	0	0	0	0	0	0	0	2,107,243
Grant Fund - Federal	600000	151	(151)	0	0	0	0	0	0	0	0	0
Total		1,160,750	946,493	0	0	0	0	0	0	0	0	2,107,243

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: Released	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 for Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Recycling Fund CIP Fund	700049	52,144	0	0	0	0	0	0	0	0	0	52,144
Refuse Disposal CIP Fund	700040	366,738	89,427	0	0	0	0	0	0	0	0	456,165
Total		418,882	89,427	0	0	0	0	0	0	0	0	508,309

Environmental Services

Environmental Services Operations Yard Improvement / AFA00003

Landfills

Council District: 5	Priority Score: Annual
Community Plan: Mira Mesa	Priority Category: Annual
Project Status: Released	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: No change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013						Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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
Total		184,439	61,611	0	0	0	0	0	0	0	455,000	701,050

Environmental Services

Environmental Services Operations Yard Improvement / S01085

Landfills - Supporting Fac / Struct

Council District: 5	Priority Score: N/A
Community Plan: Mira Mesa	Priority Category: N/A
Project Status: Released	Contact Information: Coleman, Monique
Duration: 2003 - 2012	858-526-2335
Improv Type: New	mcoleman@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: 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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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
Total		66,061	813,567	0	0	0	0	0	0	0	0	879,628

Environmental Services

Future Waste Mgmt Disposal & Processing Facilities / S01088

Landfills - Supporting Fac / Struct

Council District: 1, 2, 3, 4, 5, 6, 7, 8	Priority Score: 92
Community Plan: Citywide	Priority Category: High
Project Status: Released	Contact Information: Castillo-Corbin, Sylvia
Duration: 1989 - 2021	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: This project was allocated \$1.75 million in Refuse Disposal funding for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	4,395,875	13,700,296	1,750,000	0	1,750,000	1,750,000	1,750,000	1,750,000	0	0	26,846,171
Total		4,395,875	13,700,296	1,750,000	0	1,750,000	1,750,000	1,750,000	1,750,000	0	0	26,846,171

Environmental Services

Groundwater Monitoring Network / AKC00001

Landfills

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Purtee, Ray
Duration: 2010 - 2020	858-573-1208
Improv Type: 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 2013 include construction of one groundwater well with an investigational report and procurement and installation of one low flow sampling pump.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	268,853	816,465	0	0	0	0	0	0	0	0	1,085,318
Total		268,853	816,465	0	0	0	0	0	0	0	0	1,085,318

Environmental Services

Minor Improvements to Landfills / AFA00001

Landfills

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	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.

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 2013 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 \$320,000 has been allocated to this project for Fiscal Year 2013. A total of \$1,630,000 has been allocated to this project through Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	784,962	984,975	320,000	0	320,000	330,000	330,000	330,000	0	0	3,399,937
Total		784,962	984,975	320,000	0	320,000	330,000	330,000	330,000	0	0	3,399,937

Environmental Services

Miramar Landfill Greenery Expansion / S00975

Council District: 1, 2, 3, 4, 5, 6, 7, 8	Priority Score: 53
Community Plan: Citywide	Priority Category: Low
Project Status: Released	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: The project began 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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013							Unidentified Funding	Project Total	
				FY 2013	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
Refuse Disposal CIP Fund	700040	0	397,858	0	0	0	0	0	0	0	0	0	397,858
Total		0	397,858	0	0	0	0	0	0	0	0	0	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: Released	Contact Information: Reddy, Chandra
Duration: 2012 - 2013	858-492-6002
Improv Type: New	creddy@sandiego.gov

Description: This project provides for the installation of th 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 \$10,000, 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: Installation was scheduled for completion in Fiscal Year 2012, but will continue into Fiscal Year 2013.

Summary of Project Changes: As a result of the Fiscal Year 2012 Mid-year Appropriation Adjustments, City Resolution R-307312 approved on March 14, 2012, this project will receive an additional \$200,000 from the following sources: \$130,040 from CIP Contributions from General Fund, \$26,763 from the Water Utility CIP Fund, \$27,927 from the Sewer Utility CIP Fund, \$6,509 from the Development Services Fund, \$3,575 from the Refuse Disposal Fund and \$2,186 from the Recycling CIP Fund.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013						Unidentified Funding	Project Total	
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
CIP Contributions from General Fund	400265	15,549	262,062	0	130,040	0	0	0	0	0	0	0	407,651
Grant Fund - Federal	600000	17,739	62,261	0	0	0	0	0	0	0	0	0	80,000
Development Services Fund	700036	886	17,013	0	6,509	0	0	0	0	0	0	0	24,408
Recycling Fund CIP Fund	700049	344	5,667	0	2,186	0	0	0	0	0	0	0	8,197
Refuse Disposal CIP Fund	700040	688	9,144	0	3,575	0	0	0	0	0	0	0	13,407
Sewer Contribution to CIP	700004	4,815	71,984	0	27,927	0	0	0	0	0	0	0	104,726
Water Contributions To CIP	700015	5,159	76,689	0	29,763	0	0	0	0	0	0	0	111,611
Total		45,180	504,820	0	200,000	0	0	0	0	0	0	0	750,000

Operating Budget Impact

Department - Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
Environ Services - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
	Total Impact	3,333	3,333	3,333	3,333	3,333
Environ Services - REFUSE DISPOSAL ENTE	FTEs	0.00	0.00	0.00	0.00	0.00
	Total Impact	3,334	3,334	3,334	3,334	3,334
Environ Services - RECY-CLING ENTERPRISE	FTEs	0.00	0.00	0.00	0.00	0.00
	Total Impact	3,333	3,333	3,333	3,333	3,333

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: Released	Contact Information: Purtee, Ray
Duration: 2000 - 2020	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: This project was allocated \$43,000 for Fiscal Year 2013. Funding for this project will allocated through Fiscal Year 2017.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	356,917	1,376,083	43,000	0	43,000	46,000	46,000	46,000	0	0	1,957,000
Total		356,917	1,376,083	43,000	0	43,000	46,000	46,000	46,000	0	0	1,957,000

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: Released	Contact Information: Castillo-Corbin, Sylvia
Duration: 2000 - 2016	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 5 separate areas of the landfill including Chollas Operations Yard.

Summary of Project Changes: This project was allocated \$600,000 for Fiscal Year 2013. The total project budget has decreased by \$4.0 million from Fiscal Year 2012 as a result of revised project estimates.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	3,571,175	2,140,527	600,000	0	600,000	600,000	50,000	50,000	0	0	7,611,702
Total		3,571,175	2,140,527	600,000	0	600,000	600,000	50,000	50,000	0	0	7,611,702

Environmental Services
South Miramar Landfill / S00779

Landfills

Council District: 1, 2, 3, 4, 5, 6, 7, 8	Priority Score: 74
Community Plan: Citywide	Priority Category: Low
Project Status: Released	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: Design began in Fiscal Year 2012 with construction to begin in phases starting in Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	75,082	3,534,918	0	0	0	0	0	0	0	0	3,610,000
Total		75,082	3,534,918	0	0	0	0	0	0	0	0	3,610,000

Environmental Services
Underground Tank Program / AFA00002

Landfills

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	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 \$4.0 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 forseen in Fiscal Year 2013. 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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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
Total		1,702,996	469,664	0	0	0	0	0	0	0	0	2,172,660

Environmental Services

West Miramar Landfill - Phase 2 / S00774

Bldg - Other City Facility / Structures

Council District: 1, 2, 3, 4, 5, 6, 7, 8	Priority Score: N/A
Community Plan: Citywide	Priority Category: N/A
Project Status: Released	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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	132,915	2,927,085	0	0	0	0	0	0	0	0	3,060,000
Total		132,915	2,927,085	0	0	0	0	0	0	0	0	3,060,000

Environmental Services

West Miramar Refuse Disposal Facility - Phase 2 / S01074

Council District: 1, 2, 3, 4, 5, 6, 7, 8	Priority Score: 89
Community Plan: Citywide	Priority Category: High
Project Status: Released	Contact Information: Thompson, Michael
Duration: 1988 - 2021	858-492-6151
Improv Type: 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. 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 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	37,642,393	1,469,941	0	0	0	0	0	0	0	0	39,112,334
Total		37,642,393	1,469,941	0	0	0	0	0	0	0	0	39,112,334

Environmental Services

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
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.
Total - Environmental Services		455,000		