

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 and loans are provided to projects that focus on resource conservation and environmental protection to preserve public health and ensure sustainable communities for future generations.

2014 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 2014 included:

- Completion of HVAC retrofits at Benjamin Library, Eastern Police Station, Fire Station 11, Fire Station 20, and Beckwourth Library that will reduce energy consumption and are anticipated to save 125,000 kilowatt hours and \$25,000 in utility costs annually.

The Department's Waste Reduction and Disposal Division completed improvements at landfills throughout the City included:

- Completion of extensive landfill gas extraction well network additions and cover enhancements at South Chollas and Arizona Street landfills further mitigating off-site landfill gas migration.
- Completion of installation of new West Miramar landfill gas extraction well network that will effectively capture additional landfill gas and prevent it from escaping into the atmosphere. The gas probe monitoring network expansion at West Miramar Landfill was also completed in order to enhance monitoring capabilities at the site and ensure regulatory compliance.

2015 CIP Goals

The Department will continue to promote sustainability and public health through its effective delivery of capital improvement projects. The following are the Department's goals for Fiscal Year 2015:

- Solicit qualifications from vendors and select one to design and begin construction on a Compressed Natural Gas Fueling Station at the Environmental Services Operations Station. This project will provide the necessary fueling infrastructure to begin converting the City's refuse and recycling fleet from low sulfur diesel to compressed natural gas.
- 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.
- In collaboration with the Public Utilities Department, the Environmental Services Department, through its Energy Conservation Fund, is contributing \$1.3 million toward a \$4.0 mil-

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lion project which will finance solar photovoltaic systems at Bayview Reservoir and the Metropolitan Operations Center complex. These systems will range in size from 30 to 500 kilowatts. Combined, these systems are anticipated to generate one megawatt of solar power and be completed in Fiscal Year 2015.

- Develop a conceptual design for the Resource Recovery Center, 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.
- Begin construction of a new landfill gas blower and flare facility at West Miramar Landfill in order to capture and destroy harmful gases that would otherwise enter into the atmosphere potentially posing a threat to public health and safety.
- Award a design contract and begin construction at the South Chollas Landfill and Operations Yard in order to bring site into compliance with State regulations.

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Environmental Services: Capital Improvement Projects

Project	Prior Fiscal Years	FY2015 Adopted	Future Fiscal Years	Project Total
Arizona St Landfill Closure & Mods / S00682	\$ 3,603,543	\$ -	\$ -	\$ 3,603,543
CNG Fueling Station for Refuse & Recycling / S15000	-	1,200,000	1,800,000	3,000,000
Citywide Energy Improvements / ABT00003	10,193,626	-	-	10,193,626
Energy Commission Energy Efficiency Facility Imp / ABT00004	948,217	-	-	948,217
Environmental Services Operations Yard Improvement / AFA00003	336,611	-	275,000	611,611
Future Waste Mgmt Disposal & Pro Fac / S01088	13,626,920	-	-	13,626,920
Minor Improvements to Landfills / AFA00001	1,634,975	-	-	1,634,975
Miramar Landfill Greenery Expansion / S00975	397,858	-	-	397,858
South Chollas Landfill / S00776	1,776,000	-	-	1,776,000
South Chollas Landfill Improvements / S00684	9,311,702	6,516,922	-	15,828,624
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 Fac Ph 2 / S01074	39,112,334	-	-	39,112,334
Environmental Services Total	\$ 88,062,346	\$ 7,716,922	\$ 2,075,000	\$ 97,854,268



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Arizona St Landfill Closure & Mods / 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 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015						Unidentified Funding	Project Total	
					Actual	Anticipated	FY 2016	FY 2017	FY 2018	FY 2019			Future FY
Refuse Disposal CIP Fund	700040	\$ 1,165,750	\$ 2,437,793	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,603,543
Total		\$ 1,165,750	\$ 2,437,793	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,603,543

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CNG Fueling Station for Refuse & Recycling / S15000

Landfills - Supporting Fac / Struct

Council District: 1	Priority Score: 40
Community Plan: Mira Mesa	Priority Category: Low
Project Status: New	Contact Information: Anissi, Roman
Duration: 2015 - 2021	858-492-6009
Improv Type: New	ranissi@sandiego.gov

Description: This project provides for the design and construction of a compressed natural gas (CNG) fueling station at the Environmental Services Operations Station located at 8353 Miramar Place. In conjunction with the completion of the fueling station, the division plans to put into service refuse and recycling vehicles that run on CNG eventually replacing the entire fleet of low sulphur diesel refuse and recycling packers. The construction of CNG fueling infrastructure and the replacement of vehicles will be implemented in a phased approach. It is estimated that CNG infrastructure will be constructed to allow for the replacement of approximately 20 vehicles on an annual basis until all vehicles have been replaced. It is anticipated that this conversion will save the City of San Diego approximately \$3.0 million annually in fuel costs.

Justification: This project provides for the necessary infrastructure to convert Environmental Services fleet refuse and recycling vehicles from low sulfur diesel to compressed natural gas.

Operating Budget Impact: Provides for a positive operating budget impact by saving fuel costs to the General Fund and Recycling Enterprise Fund.

Relationship to General and Community Plans: This project is in conformance with the Conservation Element of the City's General Plan.

Schedule: Design and construction are scheduled to begin in Fiscal Year 2015 and will continue through each phase of the project which is scheduled to be completed in Fiscal Year 2021.

Summary of Project Changes: This is a newly published project for Fiscal Year 2015. Bond funding of \$900,000 is anticipated to be added in Fiscal Years 2016 and 2017 (\$1.8 million). Additionally, Recycling Fund CIP funding of \$1.2 million has been added in Fiscal Year 2015 and will provide the total estimated funds of \$3.0 million to complete design and construction.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Other Bond Financing	9302	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
Recycling Fund CIP Fund	700049	-	-	1,200,000	-	-	-	-	-	-	-	1,200,000
Total		\$ -	\$ -	\$ 1,200,000	\$ -	\$ 900,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000

Operating Budget Impact

Department - Fund	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Environ Services - GENERAL FUND					
FTEs	0.00	0.00	0.00	0.00	0.00
Total Impact \$	\$ -	\$ -	\$ -	\$ -	(255,519)
Environ Services - RECYCLING ENTERPRISE					
FTEs	0.00	0.00	0.00	0.00	0.00
Total Impact \$	\$ -	\$ -	\$ -	\$ -	(170,346)

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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 - 2021	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: Total project cost was increased by \$1.1 million due to the appropriation of Energy Efficiency and Conservation Block Grant funding, for additional post top street lights in Balboa Park and Little Italy areas.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Energy Conservation Program CIP Fund	200225	\$ 1,325,433	\$ 833,108	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,158,541
Energy Upgrades CEC Loan #3 Fund	400700	2,987,655	12,345	-	-	-	-	-	-	-	-	3,000,000
Energy Upgrades CEC Loan #4 Fund	400854	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000
Grant Fund - Federal	600000	2,192,399	842,686	-	-	-	-	-	-	-	-	3,035,085
Total		\$ 8,505,488	\$ 1,688,138	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,193,626

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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 - 2021	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 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Energy Upgrades CEC Loan Fund	400202	\$ -	\$ 948,217	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 948,217
Total		\$ -	\$ 948,217	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 948,217

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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 - 2021	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: Projects scheduled for Fiscal Year 2015 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 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	\$ 12,341	\$ 324,270	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 336,611
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	275,000	275,000
Total		\$ 12,341	\$ 324,270	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 611,611

Environmental Services

Future Waste Mgmt Disposal & Pro Fac / S01088

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.

Landfills - Supporting Fac / Struct

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 2018.

Summary of Project Changes: Future fiscal year funding of approximately \$13.2 million has been removed from this project as the department evaluates the solid waste management options identified in the Long Term Resource Management Options Strategic Plan. Each of the options will be assessed to determine the overall value it adds for the City. Once options are identified for implementation this project will be funded accordingly.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	\$ 3,672,815	\$ 9,954,104	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,626,920
Total		\$ 3,672,815	\$ 9,954,104	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,626,920

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 - 2021	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.

Summary of Project Changes: A balance of \$1.6 million remains in this project for future projects. Future fiscal year funding has been removed until projects are identified and scheduled.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	\$ -	\$ 1,634,975	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,634,975
Total		\$ -	\$ 1,634,975	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,634,975

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Miramar Landfill Greenery Expansion / S00975

Council District: Citywide	Priority Score: 53
Community Plan: Citywide	Priority Category: Low
Project Status: Continuing	Contact Information: Thompson, Michael
Duration: 2009 - 2015	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 remaining balance in this project will be used to conduct a feasibility study and potentially the preliminary design of an anaerobic digestion facility at the Miramar Greenery in Fiscal Year 2015. An anaerobic digestion facility will allow the Miramar Greenery to intake and process food waste into commodities such as compost.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	\$ -	\$ 397,858	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 397,858
Total		\$ -	\$ 397,858	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 397,858

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 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015						Unidentified Funding	Project Total
					Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY		
Refuse Disposal CIP Fund	700040	\$ 877,193	\$ 898,807	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,776,000
Total		\$ 877,193	\$ 898,807	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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 - 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. The project will also result in improvements to the Chollas Operations Yard required by the Regional Water Quality Control Board in order to bring the site into compliance. A Corrective Action Plan has been developed to identify the corrective measures and timelines to mitigate the groundwater issues.

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: The City is currently in the process of extending the existing contract with the consultant to prepare final grading and drainage plans and specification necessary to put the project out to competitive bid. Work is anticipated to be completed in Fiscal Year 2015.

Summary of Project Changes: \$6.5 million from various funding sources has been allocated to this project for Fiscal Year 2015 to comply with Regional Water Quality Control Board regulations.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015						Unidentified Funding	Project Total	
					Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY			
Equipment Division CIP Fund	400676	\$ -	\$ -	\$ 1,654,028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,654,028
CIP Contributions from General Fund	400265	-	3,000,000	2,134,000	-	-	-	-	-	-	-	-	5,134,000
Refuse Disposal CIP Fund	700040	3,860,247	2,451,455	-	-	-	-	-	-	-	-	-	6,311,702
Water Utility - CIP Funding Source	700010	-	-	2,728,894	-	-	-	-	-	-	-	-	2,728,894
Total		\$ 3,860,247	\$ 5,451,455	\$ 6,516,922	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,828,624

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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 - 2015	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 2015.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015						Unidentified Funding	Project Total	
					Actual	Anticipated	FY 2016	FY 2017	FY 2018	FY 2019			Future FY
Refuse Disposal CIP Fund	700040	\$ 268,071	\$ 3,341,929	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,610,000
Total		\$ 268,071	\$ 3,341,929	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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 - 2021	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 foreseen in Fiscal Year 2015. 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 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	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 - 2024	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 2024.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	\$ 1,192,792	\$ 1,867,208	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,060,000
Total		\$ 1,192,792	\$ 1,867,208	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,060,000

Environmental Services

West Miramar Refuse Disposal Fac Ph 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 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	\$ 37,778,016	\$ 1,334,318	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,112,334
Total		\$ 37,778,016	\$ 1,334,318	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,112,334

Environmental Services

Unfunded Needs List

Project	\$	Project Total	Unidentified Funding	\$	Percent Unfunded	Description
Environmental Services Operations Yard Improvement / AFA00003	\$	611,611	275,000	\$	45.0%	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			\$ 275,000			



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