

Environmental Services

Environmental Services

Bldg - Other City Facility / Structures

Arizona Landfill Gas Utility / S00777

Council District: 3	Community Plan: Balboa Park
Project Status: Released	Contact Information: Purtee, Ray
Duration: 2003 - 2012	858-573-1208
Improv Type: Betterment	rpurtee@sandiego.gov
Priority Score: N/A	Priority Category: N/A

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 purchased energy required at park facilities in the vicinity.

Operating Budget Impact: None.

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

Schedule: This project was completed in Fiscal Year 2011.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	51,208	1,998,792	0	0	0	0	0	0	0	0	2,050,000
Total		51,208	1,998,792	0	0	0	0	0	0	0	0	2,050,000

Environmental Services
Bldg - Other City Facility / Structures

Citywide Energy Improvements / ABT00003

Council District: 6	Community Plan: Kearny Mesa
Project Status: Released	Contact Information: Reddy, Chandra
Duration: 2010 - 2020	858-492-6002
Improv Type: Betterment	creddy@sandiego.gov
Priority Score: Annual	Priority Category: Annual

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 the Kearny Mesa Community Plan and are in conformance with the City's General Plan.

Schedule: Design evaluation will continue in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Enregy Conservation Program CIP Fund	200225	0	200,000	0	0	0	0	0	0	0	0	200,000
Energy Upgrades CEC Loan #3 Fund	400700	3,000,000	0	0	0	0	0	0	0	0	0	3,000,000
Grant Fund - Federal	600000	2,002,403	4,142,920	0	0	0	0	0	0	0	0	6,145,323
Total		5,002,403	4,342,920	0	0	0	0	0	0	0	0	9,345,323

Environmental Services

Bldg - Other City Facility / Structures

Energy Commission Energy Efficiency Facility Imp / ABT00004

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Cartier, Thomas
Duration: 2010 - 2020	858-492-6009
Improv Type: Betterment	tcartier@sandiego.gov
Priority Score: Annual	Priority Category: Annual

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 CED loan expires and administrative tasks are completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Energy Upgrades CEC Loan Fund	400202	1,162,467	891,104	0	0	0	0	0	0	0	0	2,053,571
General Fund	100000	0	0	0	0	0	0	0	0	0	0	0
Total		1,162,467	891,104	0	0	0	0	0	0	0	0	2,053,571

Environmental Services
Bldg - Other City Facility / Structures

Environmental Services Facilities Improvements / ABT00005

Council District: 6	Community Plan: Kearny Mesa
Project Status: Released	Contact Information: Reddy, Chandra
Duration: 2010 - 2020	858-492-6002
Improv Type: Betterment	creddy@sandiego.gov
Priority Score: Annual	Priority Category: Annual

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.

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. Construction was completed in Fiscal Year 2011.

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 2012	FY 2012						Unidentified Funding	Project Total
					Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY		
Recycling Fund CIP Fund	700049	52,144	0	0	0	0	0	0	0	0	0	52,144
Refuse Disposal CIP Fund	700040	302,639	38,436	0	0	0	0	0	0	0	0	341,075
Total		354,783	38,436	0	0	0	0	0	0	0	0	393,219

Environmental Services

Bldg - Other City Facility / Structures

Council District: 3	Community Plan: Greater North Park
Project Status: Technically completed	Contact Information: Prue, Kenneth
Duration: 1993 - 2010	858-492-5085
Improv Type: New	kprue@sandiego.gov
Priority Score: N/A	Priority Category: N/A

Description: This project provides for a recycling facility designed to receive, process, transport and/or dispose of municipal solid waste. The scope and magnitude of this project is under review and may change based on a variety of technical issues including adjustments to meet the state-mandated recycling goal.

Justification: The proposed facility will compliment the Curbside Recycling Program by recovering recyclables from non-participants in other recycling programs. The facility is part of the effort to achieve the state-mandated (AB 939) 50% recycling rate.

Operating Budget Impact: None.

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

Schedule: This project began in 1992 and was complete in Fiscal Year 2010.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Recycling Fund CIP Fund	700049	85,840	514,160	0	0	0	0	0	0	0	0	600,000
Refuse Disposal CIP Fund	700040	4,766,169	458,640	0	0	0	0	0	0	0	0	5,224,809
Total		4,852,009	972,800	0	0	0	0	0	0	0	0	5,824,809

Environmental Services
Bldg - Other City Facility / Structures

West Miramar Landfill - Phase 2 / S00774

Council District: 5	Community Plan: Non City
Project Status: Released	Contact Information: Purtee, Ray
Duration: 1996 - 2020	858-573-1208
Improv Type: Betterment	rpurtee@sandiego.gov
Priority Score: N/A	Priority Category: N/A

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 2019.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	601,541	2,458,459	0	0	0	0	0	0	0	0	3,060,000
Total		601,541	2,458,459	0	0	0	0	0	0	0	0	3,060,000

Environmental Services

Landfills

Chollas Landfill Photovoltaic / S00778

Council District: 4	Community Plan: Southeastern San Diego
Project Status: Technically completed	Contact Information: Purtee, Ray
Duration: 2003 - 2010	858-573-1208
Improv Type: Betterment	rpurtee@sandiego.gov
Priority Score: N/A	Priority Category: N/A

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 Impact: None.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan, and it is in conformance with the City's General Plan.

Schedule: This project was completed in Fiscal Year 2010.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	7	4,993	0	0	0	0	0	0	0	0	5,000
Total		7	4,993	0	0	0	0	0	0	0	0	5,000

Environmental Services

Landfills

Environmental Services Operations Yard Improvement / AFA00003

Council District: 5	Community Plan: Mira Mesa
Project Status: Released	Contact Information: Blum, Randolph
Duration: 2010 - 2020	858-492-5036
Improv Type: New	rblum@sandiego.gov
Priority Score: Annual	Priority Category: Annual

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 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: Projects will be scheduled as need arises.

Summary of Project Changes: No change to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012						Unidentified Funding	Project Total
					Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY		
Refuse Disposal CIP Fund	700040	250,514	875,164	0	0	0	0	0	0	0	0	1,125,678
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	455,000	455,000
Total		250,514	875,164	0	0	0	0	0	0	0	455,000	1,580,678

Environmental Services

Landfills

Groundwater Monitoring Network / AKC00001

Council District: Non-city	Community Plan: Non-City
Project Status: Released	Contact Information: Purtee, Ray
Duration: 2010 - 2020	858-573-1208
Improv Type: New	rpurtee@sandiego.gov
Priority Score: Annual	Priority Category: Annual

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 2012 include construction of one groundwater well with an investigational report and procurement and installation of one low flow sampling pump.

Summary of Project Changes: This project was allocated \$270,000 for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	518,862	296,456	270,000	0	270,000	270,000	290,000	290,000	0	0	2,205,318
Total		518,862	296,456	270,000	0	270,000	270,000	290,000	290,000	0	0	2,205,318

Environmental Services

Landfills

Minor Improvements to Landfills / AFA00001

Council District: Non-city	Community Plan: Citywide
Project Status: Released	Contact Information: Thompson, Michael
Duration: 2010 - 2020	858-492-6151
Improv Type: New	mthompson@sandiego.gov
Priority Score: Annual	Priority Category: Annual

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 2012 include design and construction of multiple inlet structures and down drains, procurement and installation of 250 feet of rock gabion baskets and rip rap, and minor grading to promote positive drainage.

Summary of Project Changes: Funding has been allocated to this project through Fiscal Year 2015.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Energy Upgrades CEC Loan Fund	400202	0	50,000	0	0	0	0	0	0	0	0	50,000
Refuse Disposal CIP Fund	700040	786,358	713,579	270,000	0	270,000	270,000	290,000	290,000	0	0	2,889,937
Total		786,358	763,579	270,000	0	270,000	270,000	290,000	290,000	0	0	2,939,937

Environmental Services

Landfills

Miramar Landfill Greenery Expansion / S00975

Council District: 5	Community Plan: Non City
Project Status: Released	Contact Information: Thompson, Michael
Duration: 2009 - 2013	858-492-6151
Improv Type: Betterment	mthompson@saniego.gov
Priority Score: N/A	Priority Category: N/A

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. The current facility is operating at maximum capacity and 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 will begin 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 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	0	397,858	0	0	0	0	0	0	0	0	397,858
Total		0	397,858	0	0	0	0	0	0	0	0	397,858

Environmental Services

Landfills

Mission Bay Landfill Site / S00780

Council District: 2	Community Plan: Mission Bay Park
Project Status: Technically completed	Contact Information: Purtee, Ray
Duration: 2003 - 2010	858-573-1208
Improv Type: Replacement	rpurtee@sandiego.gov
Priority Score: N/A	Priority Category: N/A

Description: This project involves an assessment which will determine potential impacts the Mission Bay Landfill has on public health and the 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 this landfill area.

Operating Budget Impact: None.

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

Schedule: This project was completed in Fiscal Year 2010.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	772,223	127,777	0	0	0	0	0	0	0	0	900,000
Total		772,223	127,777	0	0	0	0	0	0	0	0	900,000

Environmental Services

Landfills

South Miramar Landfill / S00779

Council District: 5	Community Plan: Non City
Project Status: Released	Contact Information: Castillo-Corbin, Sylvia
Duration: 2007 - 2014	858-492-5032
Improv Type: New	smcastillo@sandiego.gov
Priority Score: N/A	Priority Category: N/A

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 will begin in Fiscal Year 2012 with construction to begin in phases starting in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	21	(21)	0	0	0	0	0	0	0	0	0
Refuse Disposal CIP Fund	700040	119,777	3,490,223	0	0	0	0	0	0	0	0	3,610,000
Total		119,798	3,490,202	0	0	0	0	0	0	0	0	3,610,000

Environmental Services

Landfills

Unclassified Disposal Site Closure / S01084

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Castillo-Corbin, Sylvia
Duration: 1995 - 2014	858-492-5032
Improv Type: New	smcastillo@sandiego.gov
Priority Score: N/A	Priority Category: N/A

Description: This project provides for preliminary assessments and remediation of various burn sites and unclassified disposal sites. These sites have been identified as potential health or environmental risks.

Justification: Assessments are required to determine potential impacts to public health and the environment. Sites that are determined to pose potential hazards must be remediated to prevent any impact.

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 was completed in Fiscal Year 2011.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	2,770,899	698,706	0	0	0	0	0	0	0	0	3,469,605
Total		2,770,899	698,706	0	0	0	0	0	0	0	0	3,469,605

Environmental Services

Landfills

Underground Tank Program / AFA00002

Council District: Non-city	Community Plan: Citywide
Project Status: Released	Contact Information: Fergusson, Craig
Duration: 2010 - 2020	858-627-3311
Improv Type: New	cfergusson@sandiego.gov
Priority Score: Annual	Priority Category: Annual

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 2012. 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 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	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-Misc Revenue	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	126,628	38,530	0	0	0	0	0	0	0	0	165,157
Water Contributions To CIP	700015	35,556	135,494	0	0	0	0	0	0	0	0	171,050
Total		1,703,191	599,469	0	0	0	0	0	0	0	0	2,302,660

Environmental Services

Landfills

West Miramar Landfill Liner Module E / S01075

Council District: 5	Community Plan: Non City
Project Status: Technically completed	Contact Information: Thompson, Michael
Duration: 2007 - 2009	858-492-6151
Improv Type: Betterment	mthompson@sandiego.gov
Priority Score: N/A	Priority Category: N/A

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 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.

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

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is located on federal property and there is no community planning area. This project is in conformance with the City's General Plan.

Schedule: This project was completed in Fiscal Year 2010.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	4,305,796	3,534,919	0	0	0	0	0	0	0	0	7,840,715
Total		4,305,796	3,534,919	0	0	0	0	0	0	0	0	7,840,715

Environmental Services

Landfills

West Miramar Landfill Public Tipping Area / S00775

Council District: 5	Community Plan: Non City
Project Status: Released	Contact Information: Purtee, Ray
Duration: 1996 - 2010	858-573-1208
Improv Type: Betterment	rpurtee@sandiego.gov
Priority Score: N/A	Priority Category: N/A

Description: This project provides for a convenient site for a public tipping area for the disposal of trash away from the active landfill.

Justification: This improvement will enhance public safety in the active landfill area by segregating public vehicles from heavy equipment operations.

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 of this project was completed in Fiscal Year 2010.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	0	200,000	0	0	0	0	0	0	0	0	200,000
Total		0	200,000	0	0	0	0	0	0	0	0	200,000

Environmental Services

Landfills

West Miramar Refuse Disposal Facility - Phase 2 / S01074

Council District: 5	Community Plan: Non City
Project Status: Released	Contact Information: Thompson, Michael
Duration: 1988 - 2021	858-492-6151
Improv Type: Betterment	mthompson@sandiego.gov
Priority Score: 89	Priority Category: Medium

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.

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: This project was allocated \$300,000 for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	37,616,152	1,196,182	300,000	0	300,000	300,000	300,000	300,000	0	0	40,312,334
Total		37,616,152	1,196,182	300,000	0	300,000	300,000	300,000	300,000	0	0	40,312,334

Environmental Services

Landfills - Supporting Fac / Struct

Arizona Street Landfill Closure and Modifications / S00682

Council District: 3	Community Plan: Balboa Park
Project Status: Released	Contact Information: Purtee, Ray
Duration: 1995 - 2020	858-573-1208
Improv Type: New	rpurtee@sandiego.gov
Priority Score: 85	Priority Category: Medium

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 2016.

Summary of Project Changes: This project was allocated \$1.8 million for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	1,172,790	565,752	1,800,000	0	1,800,000	65,000	70,000	70,000	0	0	5,543,543
Total		1,172,790	565,752	1,800,000	0	1,800,000	65,000	70,000	70,000	0	0	5,543,543

Environmental Services

Landfills - Supporting Fac / Struct

Arizona Street Landfill Gas Upgrade - 3 / S00683

Council District: 3	Community Plan: Balboa Park
Project Status: Technically completed	Contact Information: Purtee, Ray
Duration: 2006 - 2010	858-573-1208
Improv Type: New	rpurtee@sandiego.gov
Priority Score: N/A	Priority Category: N/A

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

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 Balboa Park Master Plan, and it is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2006. Construction began in Fiscal Year 2007 and was completed in Fiscal Year 2010.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	347,704	47,925	0	0	0	0	0	0	0	0	395,629
Total		347,704	47,925	0	0	0	0	0	0	0	0	395,629

Environmental Services

Landfills - Supporting Fac / Struct

Future Waste Mgmt Disposal & Processing Facilities / S01088

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Castillo-Corbin, Sylvia
Duration: 1989 - 2021	858-492-5032
Improv Type: New	smcastillo@sandiego.gov
Priority Score: 92	Priority Category: Medium

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; schedule will continue through Fiscal Year 2016.

Summary of Project Changes: This project was allocated \$1.75 million for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	4,840,013	11,506,157	1,750,000	0	1,750,000	1,750,000	1,750,000	1,750,000	0	0	25,096,171
Total		4,840,013	11,506,157	1,750,000	0	1,750,000	1,750,000	1,750,000	1,750,000	0	0	25,096,171

Environmental Services

Landfills - Supporting Fac / Struct

Miramar Fee Booth Modifications / S00681

Council District: 5	Community Plan: Non City
Project Status: Released	Contact Information: Blum, Randolph
Duration: 1995 - 2010	858-492-5036
Improv Type: Betterment	rblum@sandiego.gov
Priority Score: N/A	Priority Category: N/A

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 for more efficient customer service and will improve the appearance of the Miramar Landfill entrance.

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 was completed in Fiscal Year 2002. Construction was completed in Fiscal Year 2010.

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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	879,267	20,733	0	0	0	0	0	0	0	0	900,000
Total		879,267	20,733	0	0	0	0	0	0	0	0	900,000

Environmental Services
Landfills - Supporting Fac / Struct

South Chollas Landfill / S00776

Council District: 4	Community Plan: Eastern Area (Mid-City)
Project Status: Released	Contact Information: Purtee, Ray
Duration: 2000 - 2020	858-573-1208
Improv Type: Betterment	rpurtee@sandiego.gov
Priority Score: 85	Priority Category: Medium

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 2016.

Summary of Project Changes: This project was allocated \$43,000 for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	337,759	1,352,241	43,000	0	43,000	43,000	46,000	46,000	0	0	1,911,000
Total		337,759	1,352,241	43,000	0	43,000	43,000	46,000	46,000	0	0	1,911,000

Environmental Services
Landfills - Supporting Fac / Struct

South Chollas Landfill Improvements / S00684

Council District: 4	Community Plan: Eastern Area (Mid-City)
Project Status: Released	Contact Information: Castillo-Corbin, Sylvia
Duration: 2000 - 2016	858-492-5032
Improv Type: Replacement	smcastillo@sandiego.gov
Priority Score: 85	Priority Category: Medium

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

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.

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

Schedule: Projects are scheduled on a priority basis to meet regulatory requirements.

Summary of Project Changes: This project was allocated \$1.3 million for Fiscal Year 2012.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	3,987,513	424,189	1,300,000	0	1,300,000	1,300,000	1,300,000	2,000,000	0	0	11,611,702
Total		3,987,513	424,189	1,300,000	0	1,300,000	1,300,000	1,300,000	2,000,000	0	0	11,611,702

Environmental Services

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Landfills				
Environmental Services Operations Yard Improvement / AFA00003	1,580,678	455,000	28.8%	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 - Landfills	1,580,678	455,000	28.8%	
Total - Environmental Services	1,580,678	455,000	28.8%	