

Environmental Services



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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 16,000 of 36,000 street lights with induction lights reducing 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 20,000 of 36,000 street lights with induction lights and will reduce energy consumption.

Environmental Services

Environmental Services: Capital Improvement Projects

Department and Project	Prior Fiscal Years	FY2013 Proposed	Future Fiscal Years	Project Total
Arizona Landfill Gas Utility / S00777	\$ 2,050,000	\$ -	\$ -	\$ 2,050,000
Arizona Street Landfill Closure and Modifications / S00682	3,538,543	65,000	605,000	4,208,543
Arizona Street Landfill Gas Upgrade - 3 / S00683	395,629	-	-	395,629
Chollas Landfill Photovoltaic / S00778	5,000	-	-	5,000
Citywide Energy Improvements / ABT00003	9,594,260	-	-	9,594,260
Energy Commission Energy Efficiency Facility Imp / ABT00004	2,313,307	-	-	2,313,307
Environmental Services Facilities Improvements / ABT00005	508,309	-	-	508,309
Environmental Services Operations Yard Improvement / AFA00003	246,050	-	455,000	701,050
Environmental Services Operations Yard Improvement / S01085	879,628	-	-	879,628
Future Waste Mgmt Disposal & Processing Facilities / S01088	18,096,171	1,750,000	7,000,000	26,846,171
Groundwater Monitoring Network / AKC00001	1,085,318	-	-	1,085,318
Material Recovery Facility / S00817	5,824,809	-	-	5,824,809
Minor Improvements to Landfills / AFA00001	1,819,937	320,000	1,310,000	3,449,937
Miramar Fee Booth Modifications / S00681	900,000	-	-	900,000
Miramar Landfill Greenery Expansion / S00975	397,858	-	-	397,858
Mission Bay Landfill Site / S00780	900,000	-	-	900,000
Ridgehaven Backup Generator Project / S10133	80,000	-	200,000	280,000
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
Unclassified Disposal Site Closure / S01084	3,469,605	-	-	3,469,605
Underground Tank Program / AFA00002	2,172,660	-	-	2,172,660
West Miramar Landfill - Phase 2 / S00774	3,060,000	-	-	3,060,000
West Miramar Landfill Liner Module E / S01075	7,240,715	-	-	7,240,715
West Miramar Refuse Disposal Facility - Phase 2 / S01074	39,112,334	-	-	39,112,334
Environmental Services Totals	\$ 114,744,835	\$ 2,778,000	\$ 11,051,000	\$ 128,573,835



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Environmental Services
Bldg - Other City Facility / Structures

Arizona Landfill Gas Utility / S00777

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

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.

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.

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.

Schedule: This project was completed in Fiscal Year 2011.

Operating Budget Impact: None.

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	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

Landfills - Supporting Fac / Struct

Arizona Street Landfill Closure and Modifications / S00682

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	1,000,680	2,537,862	65,000	0	65,000	400,000	70,000	70,000	0	0	4,208,543
Total		1,000,680	2,537,862	65,000	0	65,000	400,000	70,000	70,000	0	0	4,208,543

Environmental Services

Landfills - Supporting Fac / Struct

Arizona Street Landfill Gas Upgrade - 3 / S00683

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

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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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

Chollas Landfill Photovoltaic / S00778

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

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: Design began in Fiscal Year 2003. 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 2013							Unidentified Funding	Project Total
				FY 2013	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
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
Bldg - Other City Facility / Structures

Citywide Energy Improvements / ABT00003

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: 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 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	2,056,128	943,872	0	0	0	0	0	0	0	0	3,000,000
Grant Fund - Federal	600000	3,854,087	2,195,174	0	0	0	0	0	0	0	0	6,049,260
Grant Fund - State	600001	0	345,000	0	0	0	0	0	0	0	0	345,000
Total		5,910,215	3,684,045	0	0	0	0	0	0	0	0	9,594,260

Environmental Services

Bldg - Other City Facility / Structures

Energy Commission Energy Efficiency Facility Imp / ABT00004

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Cartier, Thomas
Duration: 2010 - 2020	858-492-6009
Improv Type: Betterment	tcartier@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	1,158,229	899,014	0	0	0	0	0	0	0	0	2,057,243
Grant Fund - Federal	600000	35,214	220,850	0	0	0	0	0	0	0	0	256,064
Total		1,193,443	1,119,864	0	0	0	0	0	0	0	0	2,313,307

Environmental Services
Bldg - Other City Facility / Structures

Environmental Services Facilities Improvements / ABT00005

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	343,022	113,143	0	0	0	0	0	0	0	0	456,165
Total		395,166	113,143	0	0	0	0	0	0	0	0	508,309

Environmental Services

Landfills - Supporting Fac / Struct

Environmental Services Operations Yard Improvement / S01085

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

Landfills

Environmental Services Operations Yard Improvement / AFA00003

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
					Actual	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017		
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

Landfills - Supporting Fac / Struct

Council District: Citywide
Community Plan: Citywide
Project Status: Released
Duration: 1989 - 2021
Improv Type: New

Future Waste Mgmt Disposal & Processing Facilities / S01088

Priority Score: 92
Priority Category: High
Contact Information: Castillo-Corbin, Sylvia
 858-492-5032
 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	4,371,490	13,724,681	1,750,000	0	1,750,000	1,750,000	1,750,000	1,750,000	0	0	26,846,171
Total		4,371,490	13,724,681	1,750,000	0	1,750,000	1,750,000	1,750,000	1,750,000	0	0	26,846,171

Environmental Services

Landfills

Groundwater Monitoring Network / AKC00001

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
Bldg - Other City Facility / Structures

Material Recovery Facility / S00817

Council District: 5	Priority Score: N/A
Community Plan: Citywide	Priority Category: N/A
Project Status: Technically completed	Contact Information: Prue, Kenneth
Duration: 1993 - 2010	858-492-5085
Improv Type: New	kprue@sandiego.gov

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 complement 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 percent recycling rate.

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 began in 1992 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 2013	FY 2013						Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
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

Landfills

Minor Improvements to Landfills / AFA00001

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
Energy Upgrades CEC Loan Fund	400202	0	50,000	0	0	0	0	0	0	0	0	50,000
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	1,034,975	320,000	0	320,000	330,000	330,000	330,000	0	0	3,449,937

Environmental Services

Landfills - Supporting Fac / Struct

Miramar Fee Booth Modifications / S00681

Council District: 5	Priority Score: N/A
Community Plan: Citywide	Priority Category: N/A
Project Status: Technically completed	Contact Information: Blum, Randolph
Duration: 1995 - 2010	858-492-5032
Improv Type: Betterment	smcastillo@sandiego.gov

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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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

Miramar Landfill Greenery Expansion / S00975

Council District: 5	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

Landfills

Mission Bay Landfill Site / S00780

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

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. Development of this area has resulted in increased public utilization of this landfill.

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 2013							Unidentified Funding	Project Total	
				FY 2013	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
Refuse Disposal CIP Fund	700040	772,223	127,777	0	0	0	0	0	0	0	0	0	900,000
Total		772,223	127,777	0	0	0	0	0	0	0	0	0	900,000

Environmental Services

Bldg - Other City Facility / Structures

Ridgehaven Backup Generator Project / S10133

Council District: 6	Priority Score: N/A
Community Plan: Kearny Mesa	Priority Category: N/A
Project Status: Created	Contact Information: Reddy, Chandra
Duration: 2012 - 2012	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	12,873	(12,873)	0	130,040	0	0	0	0	0	0	130,040
Grant Fund - Federal	600000	9,939	70,061	0	0	0	0	0	0	0	0	80,000
Development Services Fund	700036	763	(763)	0	6,509	0	0	0	0	0	0	6,509
Recycling Fund CIP Fund	700049	303	(303)	0	2,186	0	0	0	0	0	0	2,186
Refuse Disposal CIP Fund	700040	606	(606)	0	3,575	0	0	0	0	0	0	3,575
Sewer Contribution to CIP	700004	4,243	(4,243)	0	27,927	0	0	0	0	0	0	27,927
Water Contributions To CIP	700015	4,546	(4,546)	0	29,763	0	0	0	0	0	0	29,763
Total		33,272	46,728	0	200,000	0	0	0	0	0	0	280,000

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
Landfills - Supporting Fac / Struct

South Chollas Landfill / S00776

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.

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.

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

Schedule: Design and construction began in Fiscal Year 2000 and are scheduled to continue through Fiscal Year 2017.

Operating Budget Impact: None.

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	339,125	1,393,875	43,000	0	43,000	46,000	46,000	46,000	0	0	1,957,000
Total		339,125	1,393,875	43,000	0	43,000	46,000	46,000	46,000	0	0	1,957,000

Environmental Services

Landfills - Supporting Fac / Struct

South Chollas Landfill Improvements / S00684

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	3,536,139	2,175,563	600,000	0	600,000	600,000	50,000	50,000	0	0	7,611,702
Total		3,536,139	2,175,563	600,000	0	600,000	600,000	50,000	50,000	0	0	7,611,702

Environmental Services

Landfills

South Miramar Landfill / S00779

Council District: 5	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	65,504	3,544,496	0	0	0	0	0	0	0	0	3,610,000
Total		65,504	3,544,496	0	0	0	0	0	0	0	0	3,610,000

Environmental Services

Landfills

Unclassified Disposal Site Closure / S01084

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

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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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: 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 foreseen 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
Bldg - Other City Facility / Structures

West Miramar Landfill - Phase 2 / S00774

Council District: 5	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	102,087	2,957,913	0	0	0	0	0	0	0	0	3,060,000
Total		102,087	2,957,913	0	0	0	0	0	0	0	0	3,060,000

Environmental Services

Landfills

West Miramar Landfill Liner Module E / S01075

Council District: 5	Priority Score: N/A
Community Plan: Citywide	Priority Category: N/A
Project Status: Technically completed	Contact Information: Thompson, Michael
Duration: 2007 - 2009	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 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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	3,705,796	3,534,919	0	0	0	0	0	0	0	0	7,240,715
Total		3,705,796	3,534,919	0	0	0	0	0	0	0	0	7,240,715

Environmental Services

Landfills

West Miramar Refuse Disposal Facility - Phase 2 / S01074

Council District: 5	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	37,621,352	1,490,981	0	0	0	0	0	0	0	0	39,112,334
Total		37,621,352	1,490,981	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		