Environmental Services

Energy Program — **Environmental Services**

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
32-023.0	Chollas Landfill Photovoltaic Project	$ 500,000	$ 4,005,000	Due to the downsizing of this project, $1,995,000 was deappropriated in Fiscal Year 2003. It is proposed to redistribute funding through Fiscal Year 2007 to more closely reflect the project's schedule.
32-026.0	Environmental Services Operations Yard Photovoltaic Project	$ -	$ 699,815	This project is complete.
32-025.0	Ridgehaven Building Photovoltaic Project	$ -	$ 583,727	No significant changes are anticipated for this project.
	Energy Program Subtotal	**$ 500,000**		

Enviro. Protection — **Environmental Services**

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
75-936.0	Aquifer Protection Program	$ -	$ 1,100,000	No significant changes are anticipated for this project.
33-084.0	Underground Hazardous Materials Storage Tanks	$ -	$ 16,442,484	The total project cost to bring underground storage tank (UST) systems into compliance with state and federal regulations is $16,442,484, of which $4,796,000 is currently unidentified. Continuing appropriations from the Water Fund will be used in Fiscal Year 2004 as part of companion CIP 75-936.0, Aquifer Protection Program. Funding projects also helps to ensure eligibility to apply for the State Water Resources Control Board's UST clean-up fund.
	Enviro. Protection Subtotal	**$ -**		

Refuse Disposal — **Environmental Services**

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
32-017.0	Annual Allocation - Groundwater Monitoring Network	$ 215,000	$ 215,000	No significant changes are anticipated for this project. The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

Summary of Project Changes

Environmental Services **Refuse Disposal**

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
37-004.0	Annual Allocation - Minor Landfill Requirements	$ 215,000	$ 215,000	This project is extended to Fiscal Year 2014. The total project cost increased by $540,000. The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
32-010.0	Annual Allocation - Unclassified Disposal Site Closure	$ 200,000	$ 200,000	Is it proposed to continue this project through Fiscal Year 2014. The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
32-011.0	Arizona Landfill - Closure	$ 50,000	$ 2,369,638	It is proposed to continue this project through Fiscal Year 2014, and increase the total project cost by $130,000 to more accurately reflect the scope of the work.
32-022.0	Arizona Landfill Gas Utilization	$ 500,000	$ 2,050,000	It is proposed to redistribute funding through Fiscal Year 2006 to more closely reflect the project's schedule.
32-021.0	Environmental Services Department Operations Yard Improvements	$ 250,000	$ 1,825,000	$825,000 was added to this project by Council Action in Fiscal Year 2003. It is proposed to redistribute funding through Fiscal Year 2006 to more closely reflect the project's schedule.
37-254.0	Future Landfill and Transfer Facility	$ 1,000,000	$ 32,997,699	$2,000,000 has been identified in the Waste Management Enterprise Fund to fund the project through Fiscal Year 2014.
32-004.0	Miramar Landfill - Fee Booth Modifications	$ -	$ 900,000	This project is anticipated to be completed by 2005.
32-028.0	Mission Bay Landfill Site Assessment	$ 500,000	$ 500,000	This new project provides for an updated assessment of potential impacts to public health and the environment from this closed landfill site.
32-018.0	South Chollas Landfill - Gas Upgrades	$ 33,000	$ 819,000	It is proposed to continue this project through Fiscal Year 2014. Additionally $43,000 has been added to the budget in Fiscal Years 2013 and 2014.
32-020.0	South Chollas Landfill - Improvements	$ -	$ 1,979,400	No significant changes are anticipated for this project.

Refuse Disposal

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
32-019.0	South Miramar Landfill - Improvements	$ -	$ 1,400,000	This project is complete.
32-024.0	South Miramar Landfill Slopes	$ -	$ 3,000,000	No significant changes are anticipated for this project.
32-014.0	West Miramar Phase II - Landfill Gas System	$ -	$ 3,060,000	No significant changes are anticipated for this project.
37-056.0	West Miramar Refuse Disposal Facility - Phase II	$ 2,200,000	$ 52,306,179	Total project cost increased by a total of $2,000,000, of which $1,500,000 was added to this project by Council Action in Fiscal Year 2003, and $250,000 was added to the budget for Fiscal Years 2013 and 2014.
	Refuse Disposal Subtotal	**$ 5,163,000**		
	Subtotal for Environmental Services	**$ 5,663,000**		
	Total for Environmental Services	**$ 5,663,000**		

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

Unfunded Needs List

Environmental Services **Enviro. Protection**

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
33-084.0	Underground Hazardous Materials Storage Tanks	$ 1,817,000	$ 2,979,000	This project is responsible to keep all 118 City owned and operated petroleum underground and aboveground storage tanks in compliance with Federal, State and local laws and regulations. Upgrades to meet the requirements of SB 989 must be completed by December 31, 2003, or Underground Storage Tank (UST) systems will be taken out of service. Site Assessment and Mitigation (SA/M) of leaking USTs is required to protect the environment and the health and safety of citizens. Non-compliance to SA/M requirements will make the City ineligible for reimbursement of cleanup costs from the State Water Resources Control Board's (SWRCB) UST Cleanup Fund. Fines and penalties of up to $25,000 per day per site may be levied for non-compliance. Installation of an Aboveground Storage Tank at the Police Department motorcycle shop to provide high octane fuel for motorcycles ($45,000). Projects required in Fiscal Year 2004 to meet SB 989 mandates are: Equipment Division - Rose Canyon, Miramar Landfill Mini-Operations Yard, and Chollas Operation Stations ($310,000); and Fire Dept. - add sensors and replace leak detectors at various stations ($185,000). Projects required in Fiscal Year 2004 to meet SA/M mandates from the San Diego County Department of Environmental Health and maintain eligibility for SWRCB UST Cleanup funds include: Fire Stations 5, 7, 8, 9, 12, 19, 20, 26, 29, 33, 35, 38, 39, 40, and Fire Repair Facility ($600,000); Police Stations - Northern Division, Northeastern Division, Southeastern Division, Western Division, and Old Central Division ($350,000); Equipment Division - Central Operations Yard, Rose Canyon Operations Yard and the Miramar Landfill Mini-Operations Yard ($280,000); and Water Department - Alvarado Filtration Plant, and Barrett Lake ($47,000).
	Enviro. Protection Subtotal	**$ 1,817,000**	**$ 2,979,000**	

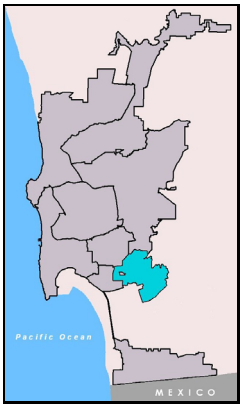
Environmental Services **Refuse Disposal**

Refuse Disposal **Environmental Services**

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
37-254.0	Future Landfill and Transfer Facility	$ 1,890,849	$ 16,285,600	The City must continue to plan and search for a new landfill or transfer station site. The unfunded needs are for the anticipated expense associated with land acquisition.
	Refuse Disposal Subtotal	**$ 1,890,849**	**$ 16,285,600**	
	Environmental Services Total	**$ 3,707,849**	**$ 19,264,600**	

Environmental Services
Energy Program
32-023.0 Chollas Landfill Photovoltaic Project

Council District: 4 **Community Plan:** Mid-City



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

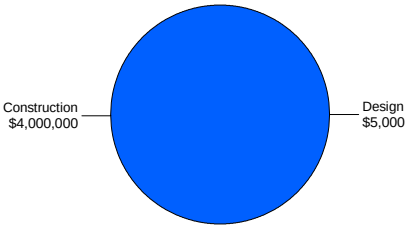
Justification: This project will demonstrate the use of renewable and sustainable energy resources on a brownfield and will reduce the amount of energy consumed from the local utility company at the Chollas Operations Yard.

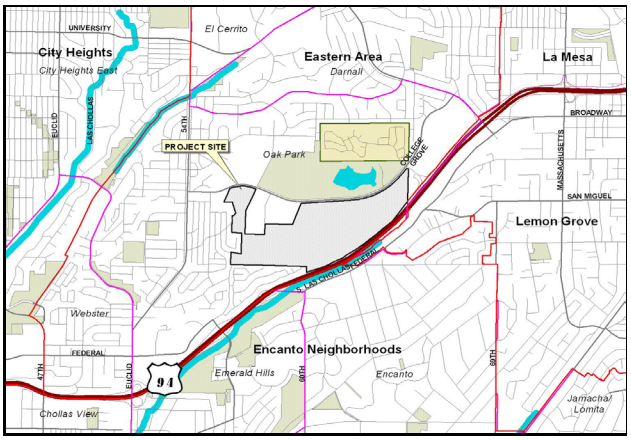
Operating Budget Effect: The operating budget effect is estimated to be minimal.

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

Scheduling: This design/build project is planned to begin in Fiscal Year 2004 and continue through Fiscal Year 2007.

Expenditure by Work Code
Project Life





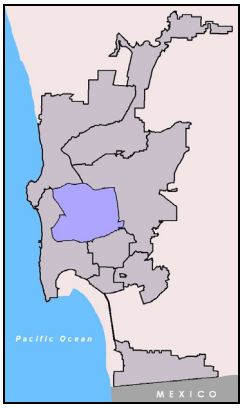
Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
ENTFND		5,000	500,000	1,000,000	1,000,000	1,500,000	
Total		5,000	500,000	1,000,000	1,000,000	1,500,000	
Work Codes		D	C	C	C	C	

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	**Total**
ENTFND							**4,005,000**
Total							**4,005,000**
Work Codes							

Contact: John Helminski E-Mail: jhelminski@sandiego.gov Phone: 858-492-6002

32-025.0 Ridgehaven Building Photovoltaic Project

Council District: 6 **Community Plan:** Kearny Mesa



Description: This project provides for design and installation of a 64.8-kilowatt photovoltaic energy generation system at the Ridgehaven Green Building facility.

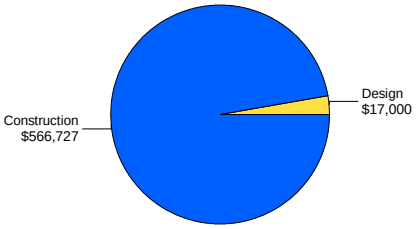
Justification: This project will demonstrate the use of renewable and sustainable energy resources and will reduce the amount of energy consumed from the local utility company at the Ridgehaven Green Building.

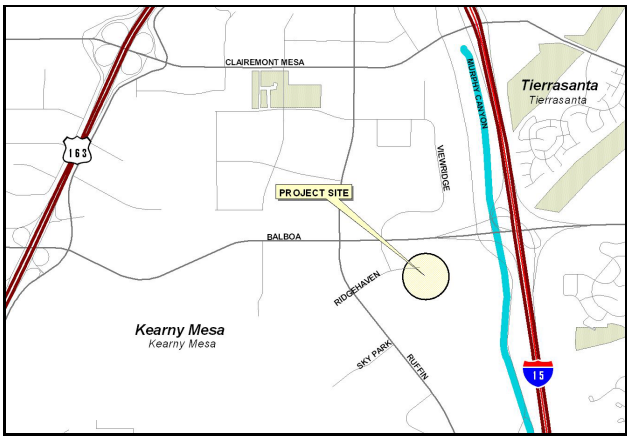
Operating Budget Effect: The operating budget effect will be determined.

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

Scheduling: Design and construction were scheduled to begin in Fiscal Year 2002 and will continue in Fiscal Year 2004.

Expenditure by Work Code
Project Life





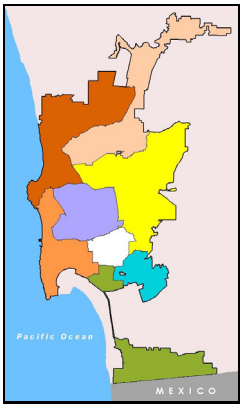
Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
ENTFND	567,096	16,631					
Total	567,096	16,631					
Work Codes	CD	C					

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	**Total**
ENTFND							**583,727**
Total							**583,727**
Work Codes							

Contact: John Helminski E-Mail: jhelminski@sandiego.gov Phone: 858-492-6002

Environmental Services
Enviro. Protection
75-936.0 Aquifer Protection Program

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



Description: This project provides for the protection of the City's aquifers through various improvements, including the removal, installation, closure, site assessment and mitigation, replacement, testing, and upgrades of existing underground storage tanks.

Justification: Aquifer protection ensures safe groundwater quality.

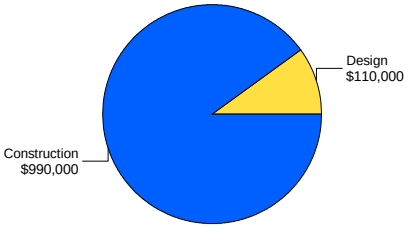
Operating Budget Effect: The operating budget effect is estimated to be minimal.

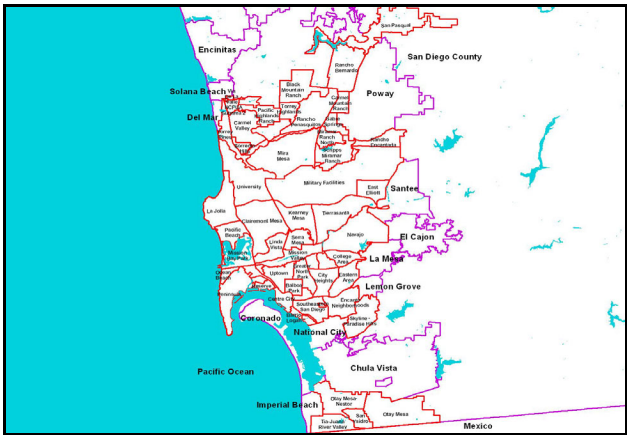
Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled in Fiscal Year 2004, using continuing appropriations.

Project Scheduled in Fiscal Year: Funding in continuing appropriations will provide for projects required to meet SB 989 requirements and to maintain the operation of City Underground Storage Tanks (USTs). Funds will be allocated to Fire Stations 7, 8, 14, 15, 16, 17, 18, 20, 22, 24, 27, 29, 36 and 41 ($465,000); Police Stations, Eastern, Mid-City, Northeastern, and Southern ($165,000); Lifeguard Headquarters ($77,000); and Mt. Hope Cemetery ($35,000).

Expenditure by Work Code
Project Life





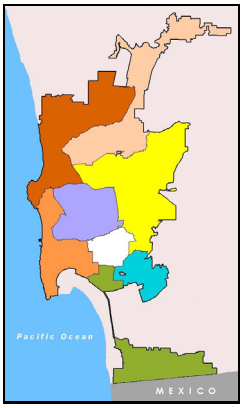
Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
WATER-R		1,100,000					
Total		1,100,000					
Work Codes		CD					

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	**Total**
WATER-R							**1,100,000**
Total							**1,100,000**
Work Codes							

Contact: Theodore Olson E-Mail: tolson@sandiego.gov Phone: 858-573-1266

33-084.0 Underground Hazardous Materials Storage Tanks

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



Description: This project provides for implementing the Citywide Underground Hazardous Materials Storage Tank Master Plan. The master plan addresses the removal, installation, closure, site assessment and mitigation, replacement, testing, and rehabilitation of approximately 150 existing tanks. Nearly all of the existing storage tanks have been removed or upgraded to meet regulatory requirements. Ongoing are site assessment and mitigation activities related to 60 unauthorized releases to maintain regulatory compliance and eligibility for state reimbursement.

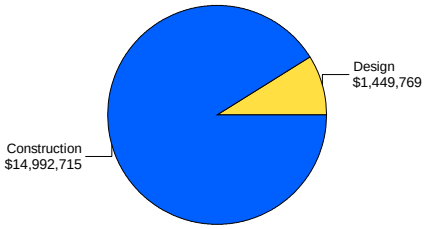
Justification: The State Underground Storage of Hazardous Substances Law (Sher Bill AB1362) was passed into law in September 1983. The law establishes guidelines for the design, installation, rehabilitation, testing and maintenance of tanks. On January 1, 2000, SB989 became law and changed the Underground Storage Tank (UST) regulations mandating additional upgrades at twenty-one City fueling facilities. The deadline for compliance is December 31, 2003. Any UST system not in compliance must be taken out of service by January 1, 2004. Non-compliance to UST laws or site assessment and mitigation (SA/M) requirements may make the City ineligible for reimbursement of $4,000,000 for current and future SA/M costs as well as liable for civil penalties of up to $25,000 per day per site.

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

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

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

Expenditure by Work Code
Project Life



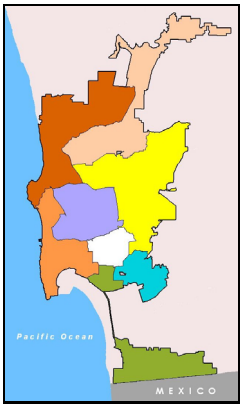
Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
ARPRT AS	1,466,326						
CAPOTH	4,114,943						
CAPOUT	2,402,125						
CITYGF	501,524						
ENTFND	274						
EQUIP	917,000						
FDGRNT US	377,792	255,271					
FED-RS US	183,120						
GSFIFD	1,065,186						
NCF	78,095						
SEWER-R	222,707	48,171					
STAD	13,950						
Unidentified Funding				1,817,000	533,000	420,000	392,500
Total	11,343,042	303,442		1,817,000	533,000	420,000	392,500
Work Codes	CD	C		CD	CD	CD	CD

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	**Total**
ARPRT AS							**1,466,326**
CAPOTH							**4,114,943**
CAPOUT							**2,402,125**
CITYGF							**501,524**
ENTFND							**274**
EQUIP							**917,000**
FDGRNT US							**633,063**
FED-RS US							**183,120**
GSFIFD							**1,065,186**
NCF							**78,095**
SEWER-R							**270,878**
STAD							**13,950**
Unidentified Funding	326,500	326,500	326,500	326,500	327,500		**4,796,000**
Total	326,500	326,500	326,500	326,500	327,500		**16,442,484**
Work Codes	CD	CD	CD	CD	CD		

Contact: Theodore Olson E-Mail: tolson@sandiego.gov Phone: 858-573-1266

32-017.0 Annual Allocation - Groundwater Monitoring Network

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



Description: This annual allocation provides for minor improvements to existing Groundwater Monitoring Networks at all closed and operating landfills managed by the City of San Diego. Such improvements may include new facilities to monitor groundwater, preparation of reports necessary to modify the groundwater monitoring programs, or potential groundwater mitigation measures.

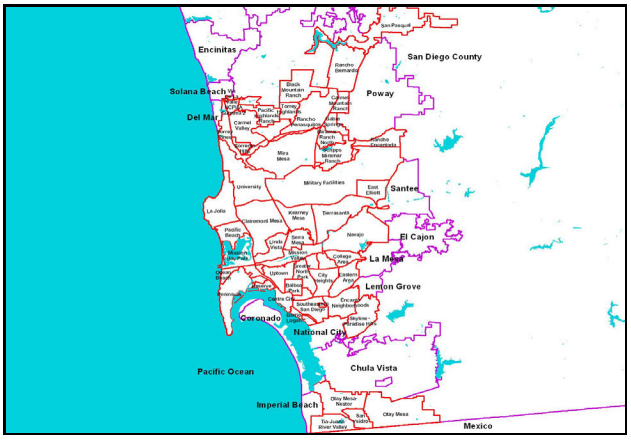
Justification: This annual allocation provides the flexibility necessary to respond to operation issues and possible changes in the Groundwater Monitoring Program required by Title 23, Chapter 15, Article 5 of the California Code of Regulations.

Operating Budget Effect: None.

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

Scheduling: Projects are scheduled on a priority basis.

Expenditure by Work Code
Project Life

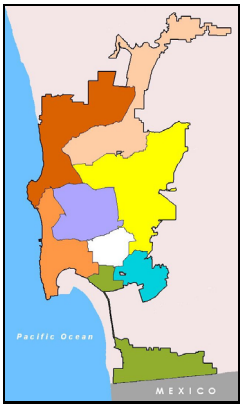


Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
ENTFND			215,000	215,000	230,000	230,000	230,000
Total			215,000	215,000	230,000	230,000	230,000
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	**Total**
ENTFND	250,000	250,000	250,000	270,000	270,000	270,000	**215,000**
Total	250,000	250,000	250,000	270,000	270,000	270,000	**215,000**
Work Codes							

Contact: Steven Fontana E-Mail: sfontana@sandiego.gov Phone: 858-492-5077

Environmental Services
Refuse Disposal
37-004.0 Annual Allocation - Minor Landfill Requirements

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



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

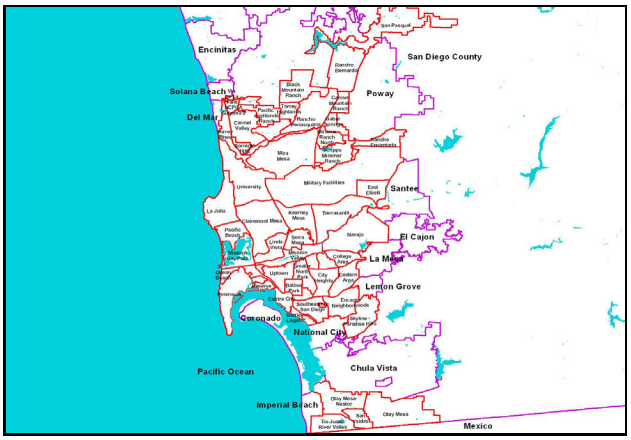
Justification: This project provides the flexibility for timely initiation of minor improvements and construction needed to meet operational and regulatory requirements.

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

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

Scheduling: Projects are scheduled on a priority basis.

Expenditure by Work Code
Project Life



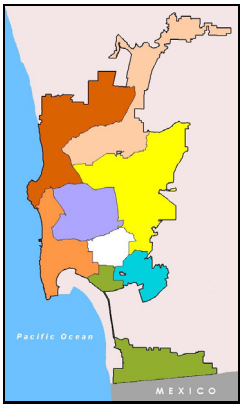
Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
ENTFND			215,000	215,000	230,000	230,000	230,000
Total			215,000	215,000	230,000	230,000	230,000
Work Codes							

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	**Total**
ENTFND	250,000	250,000	250,000	270,000	270,000	270,000	**215,000**
Total	250,000	250,000	250,000	270,000	270,000	270,000	**215,000**
Work Codes							

Contact: Steven Fontana E-Mail: sfontana@sandiego.gov Phone: 858-492-5077

32-010.0 Annual Allocation - Unclassified Disposal Site Closure

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



Description: This annual allocation 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.

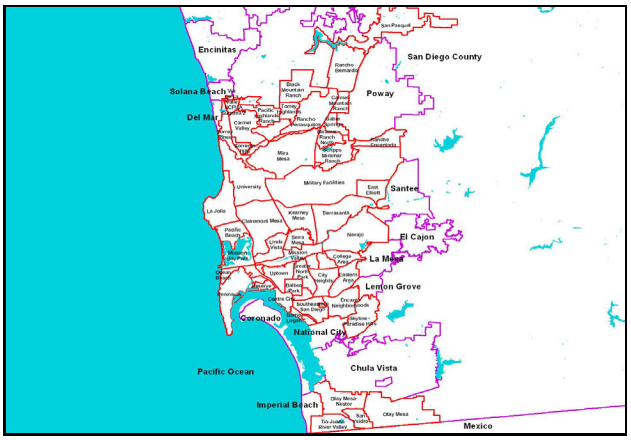
Justification: These sites require assessments to determine potential impacts to public health and the environment. Sites that are determined to pose potential impacts must be remediated to prevent those impacts.

Operating Budget Effect: None.

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

Scheduling: It is anticipated that known burn sites will be addressed over the next five years. Future allocations are for potential improvement to these sites.

Expenditure by Work Code
Project Life



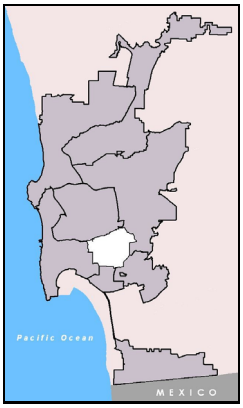
Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
ENTFND			200,000	500,000	500,000	155,000	155,000
Total			200,000	500,000	500,000	155,000	155,000
Work Codes							

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	**Total**
ENTFND	155,000	170,000	170,000	170,000	185,000	185,000	**200,000**
Total	155,000	170,000	170,000	170,000	185,000	185,000	**200,000**
Work Codes							

Contact: Sylvia Castillo E-Mail: scastillo@sandiego.gov Phone: 858-492-5032

Environmental Services
Refuse Disposal
32-011.0 Arizona Landfill - Closure

Council District: 3 **Community Plan:** Balboa Park



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

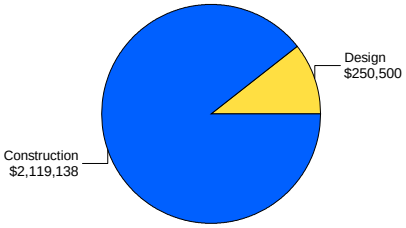
Justification: Federal and state waste disposal legislation requires proper environmental safeguards be provided to control landfill gas and leachate.

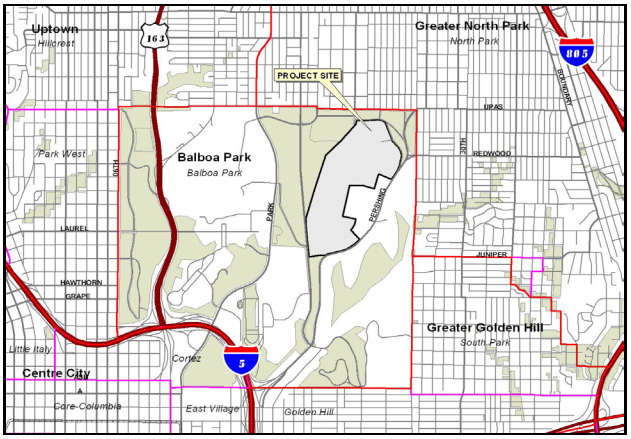
Operating Budget Effect: None.

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

Scheduling: Design was scheduled to begin in Fiscal Year 1995. Construction was scheduled to begin in Fiscal Year 1996 and continue through Fiscal Year 2014.

Expenditure by Work Code
Project Life



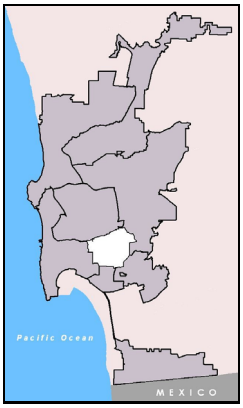


Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
ENTFND	1,372,281	357,357	50,000	50,000	55,000	55,000	55,000
Total	1,372,281	357,357	50,000	50,000	55,000	55,000	55,000
Work Codes	CD	CD	CD	CD	CD	CD	CD

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	**Total**
ENTFND	60,000	60,000	60,000	65,000	65,000	65,000	**2,369,638**
Total	60,000	60,000	60,000	65,000	65,000	65,000	**2,369,638**
Work Codes	CD	CD	CD	CD	CD	CD	

Contact: Steven Fontana E-Mail: sfontana@sandiego.gov Phone: 858-492-5077

Council District: 3 **Community Plan:** Balboa Park



Description: This project provides for design and construction of improvements necessary to make beneficial use of the landfill gas currently being flared at this site.

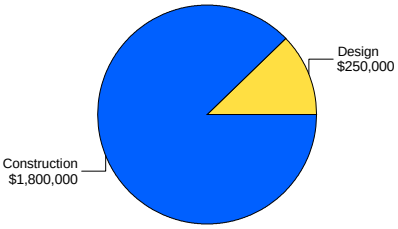
Justification: This project will demonstrate the use of renewable energy resources and will reduce the amount of energy consumed from the local utility company at park facilities in the vicinity of the landfill.

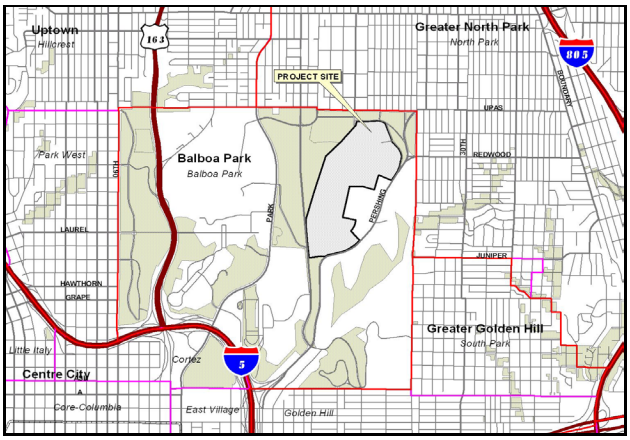
Operating Budget Effect: The operating budget effect is estimated to be minimal.

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

Scheduling: Design was scheduled to begin in Fiscal Year 2003 with construction through Fiscal Year 2006.

Expenditure by Work Code
Project Life



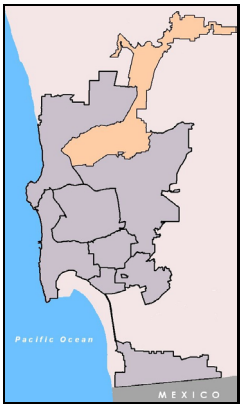


Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
ENTFND		250,000	500,000	500,000	800,000		
Total		250,000	500,000	500,000	800,000		
Work Codes		D	C	C	C		
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	**Total**
ENTFND							**2,050,000**
Total							**2,050,000**
Work Codes							

Contact: Ray A. Purtee E-Mail: rpurtee@sandiego.gov Phone: 858-573-1208

Environmental Services
Refuse Disposal
32-021.0 Environmental Services Department Operations Yard Improvements

Council District: 5 **Community Plan:** University



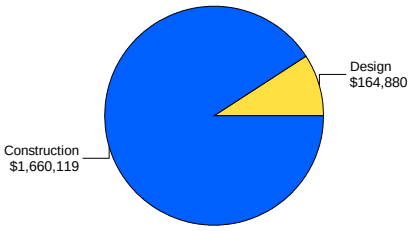
Description: This project provides for improvements to the Environmental Services Operations Yard located at 8353 Miramar Place.

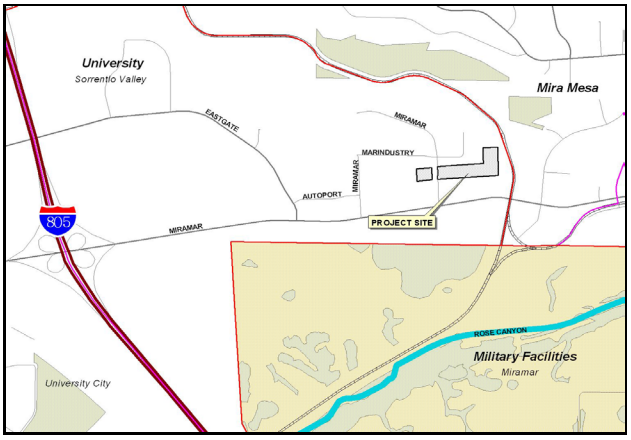
Justification: New pavement is needed to support heavy equipment and other upgrades necessary for yard security, safety and stormwater runoff.

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

Scheduling: Design and construction of various improvements will occur in Fiscal Years 2004-2006.

Expenditure by Work Code
Project Life





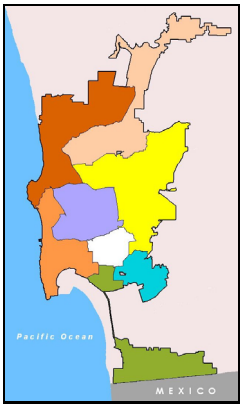
Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
ENTFND	466,603	631,397	250,000	236,000	241,000		
Total	466,603	631,397	250,000	236,000	241,000		
Work Codes	CD	CD	CD	CD	CD		

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	**Total**
ENTFND							**1,825,000**
Total							**1,825,000**
Work Codes							

Contact: Gus Magee E-Mail: gmagee@sandiego.gov Phone: 858-526-2347

37-254.0 Future Landfill and Transfer Facility

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



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

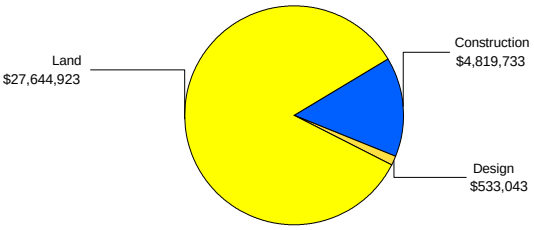
Justification: The City must continue to have adequate disposal facilities for the solid waste it generates each year. Technology to recover and/or convert portions of refuse material into an energy base is being explored and developed. However, it appears that there will always be a need for landfilling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

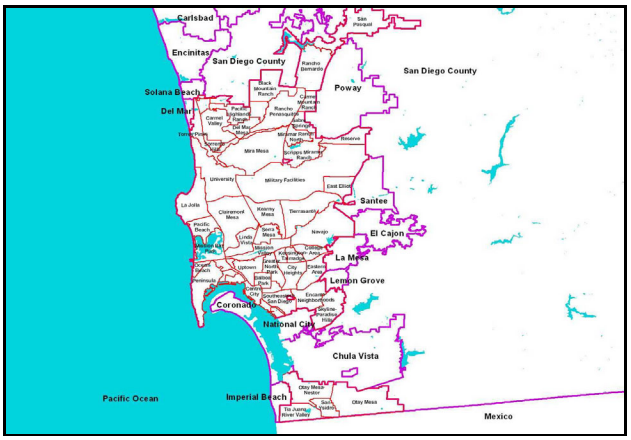
Operating Budget Effect: None.

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

Scheduling: Preliminary design and permitting were scheduled in Fiscal Year 1990 through Fiscal Year 1996. Land acquisition, permitting, final design, and construction were scheduled to begin in Fiscal Year 1995, and are scheduled to continue through Fiscal Year 2014.

Expenditure by Work Code
Project Life





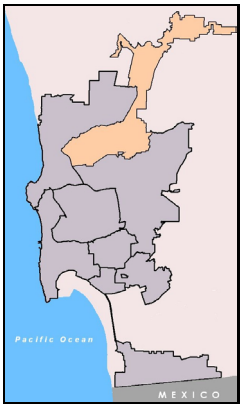
Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
ENTFND	233,487	3,587,763	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Unidentified Funding				1,890,849	2,035,700	2,035,700	2,035,700
Total	233,487	3,587,763	1,000,000	2,890,849	3,035,700	3,035,700	3,035,700
Work Codes	CDL	CDL	DL	DL	DL	DL	DL

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	**Total**
ENTFND	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	**14,821,250**
Unidentified Funding	2,035,700	2,035,700	2,035,700	2,035,700	2,035,700		**18,176,449**
Total	3,035,700	3,035,700	3,035,700	3,035,700	3,035,700	1,000,000	**32,997,699**
Work Codes	DL	CDL	CDL	CDL	CDL	CDL	

Contact: Steven Fontana E-Mail: sfontana@sandiego.gov Phone: 858-492-5077

Environmental Services
Refuse Disposal
32-004.0 Miramar Landfill - Fee Booth Modifications

Council District: 5 **Community Plan:** Citywide



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

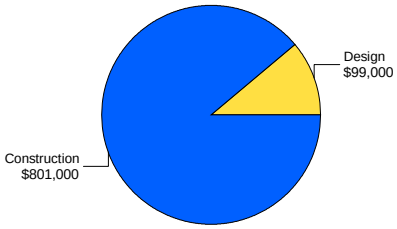
Justification: This project will allow customers to be served more efficiently and will improve the appearance of the Miramar Landfill entrance.

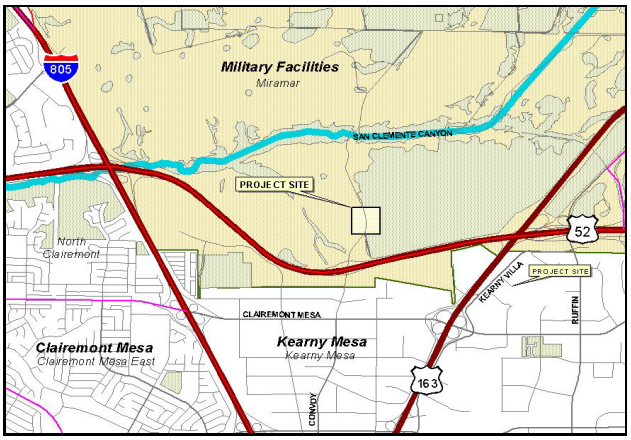
Operating Budget Effect: None.

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

Scheduling: Design was scheduled to begin in Fiscal Year 2000. Construction was scheduled to begin in Fiscal Year 2000, and is scheduled to be completed in Fiscal Year 2005.

Expenditure by Work Code
Project Life





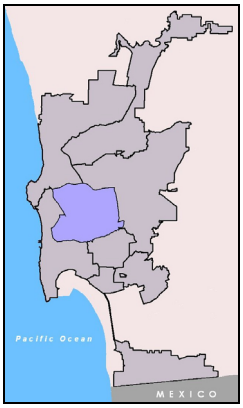
Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
ENTFND	541,249	358,751					
Total	541,249	358,751					
Work Codes	CD	C					

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	**Total**
ENTFND							**900,000**
Total							**900,000**
Work Codes							

Contact: Steven Fontana E-Mail: sfontana@sandiego.gov Phone: 858-492-5077

32-028.0 Mission Bay Landfill Site Assessment

Council District: 6 **Community Plan:** Mission Bay Park



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

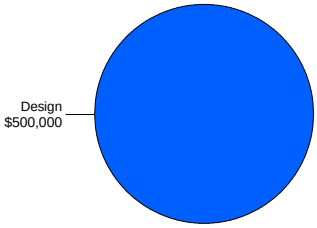
Justification: Previous assessment reports for this site were conducted in the 1980s. Newer methodologies and analysis will be used to provide a current assessment of potential impacts. Increased development of this area has resulted in increased public utilization of landfill surface.

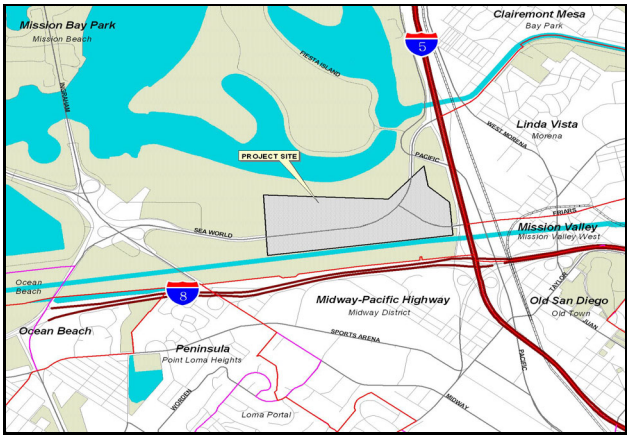
Operating Budget Effect: None

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

Scheduling: This project began in Fiscal Year 2003 and will continue through Fiscal Year 2004.

Expenditure by Work Code
Project Life





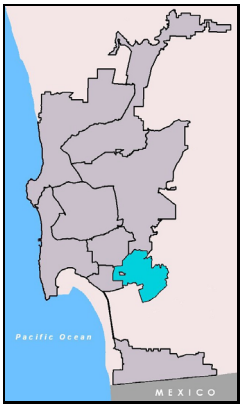
Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
ENTFND			500,000				
Total			500,000				
Work Codes			D				

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	**Total**
ENTFND							**500,000**
Total							**500,000**
Work Codes							

Contact: Ray Purtee E-Mail: rpurtee@sandiego.gov Phone: 858-573-1208

Environmental Services
Refuse Disposal
32-018.0 South Chollas Landfill - Gas Upgrades

Council District: 4 **Community Plan:** Mid-City



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

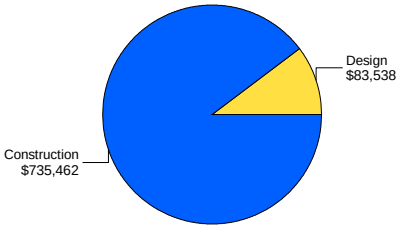
Justification: Federal and state waste disposal legislation requires proper environmental safeguards be provided to control landfill gas.

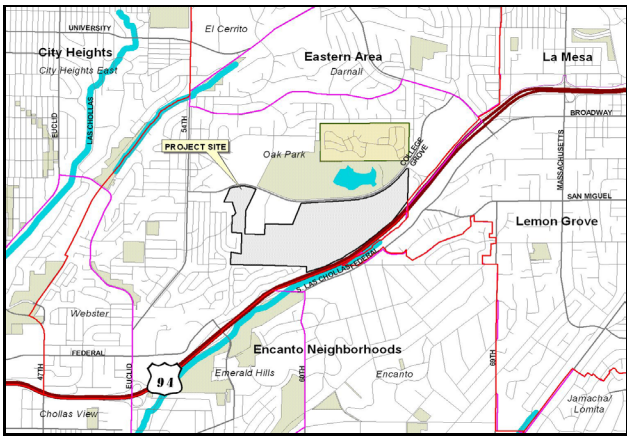
Operating Budget Effect: None.

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

Scheduling: Design was scheduled to begin in Fiscal Year 2000. Construction was scheduled to begin in Fiscal Year 2000. It was scheduled again in Fiscal Year 2002 and is scheduled to be completed in Fiscal Year 2014.

Expenditure by Work Code
Project Life



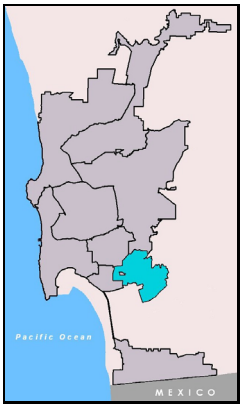


Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
ENTFND	209,257	183,743	33,000	34,000	36,000	37,000	37,000
Total	209,257	183,743	33,000	34,000	36,000	37,000	37,000
Work Codes	CD	CD	CD	CD	CD	CD	CD
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	**Total**
ENTFND	40,000	40,000	40,000	43,000	43,000	43,000	**819,000**
Total	40,000	40,000	40,000	43,000	43,000	43,000	**819,000**
Work Codes	CD	CD	CD	CD	CD	CD	

Contact: Steven Fontana E-Mail: sfontana@sandiego.gov Phone: 858-492-5077

32-020.0 South Chollas Landfill - Improvements

Council District: 4 **Community Plan:** Mid-City



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

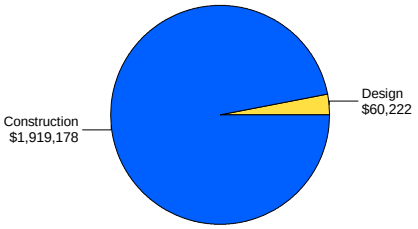
Justification: This project is required in order to maintain compliance with various state and federal regulatory requirements.

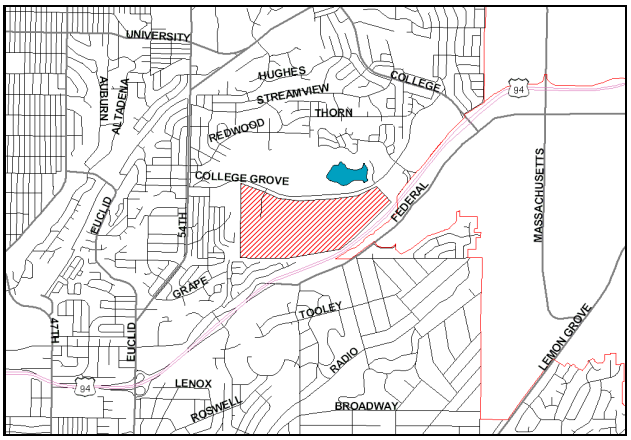
Operating Budget Effect: The operating budget effect is estimated to be minimal.

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

Scheduling: Design and construction were scheduled to begin in Fiscal Year 2000. Construction is scheduled to be completed in Fiscal Year 2004.

Expenditure by Work Code
Project Life





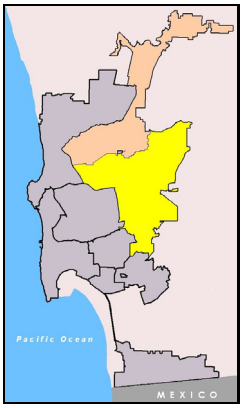
Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
ENTFND	626,114	1,353,286					
Total	626,114	1,353,286					
Work Codes	CD	C					

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	**Total**
ENTFND							**1,979,400**
Total							**1,979,400**
Work Codes							

Contact: Steven Fontana E-Mail: sfontana@sandiego.gov Phone: 858-492-5077

Environmental Services
Refuse Disposal
32-024.0 South Miramar Landfill Slopes

Council District: 6, 7 **Community Plan:** Citywide



Description: This project provides cover material, grading, drainage, and site improvements at the inactive South Miramar landfill.

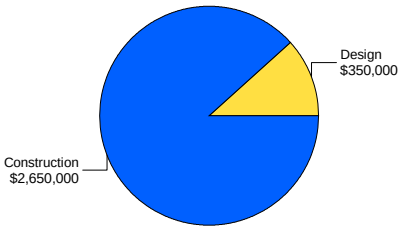
Justification: This project is required in order to maintain compliance with various state and federal regulatory requirements.

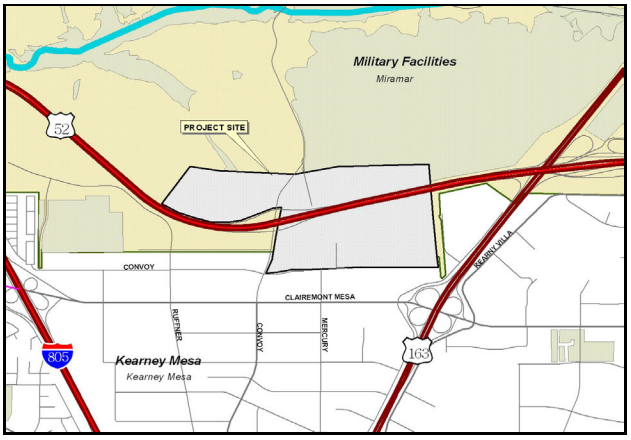
Operating Budget Effect: The operating budget effect is estimated to be minimal.

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

Scheduling: Design and construction are scheduled to begin in Fiscal Year 2007 and be completed in Fiscal Year 2008.

Expenditure by Work Code
Project Life





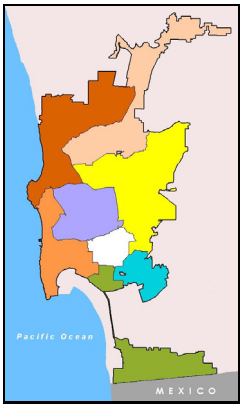
Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
ENTFND						1,500,000	1,500,000
Total						1,500,000	1,500,000
Work Codes						CD	C

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	**Total**
ENTFND							**3,000,000**
Total							**3,000,000**
Work Codes							

Contact: Steven Fontana E-Mail: sfontana@sandiego.gov Phone: 858-492-5077

32-014.0 West Miramar Phase II - Landfill Gas System

Council District: 7 **Community Plan:** Citywide



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

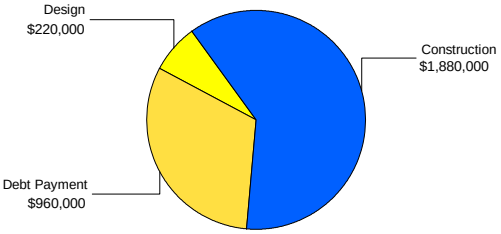
Justification: This improvement is required in order to comply with various state and federal regulatory requirements.

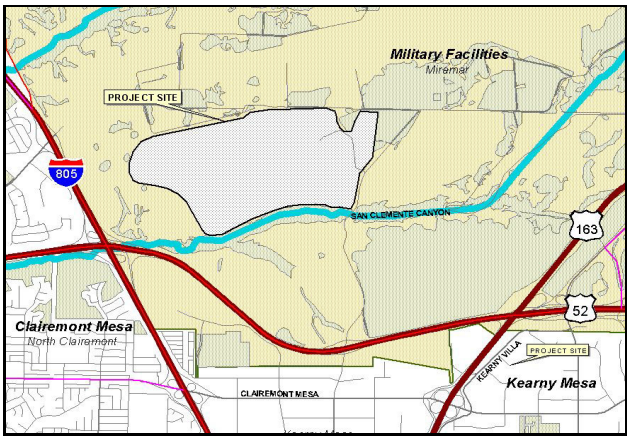
Operating Budget Effect: The operating budget effect is estimated to be minimal.

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

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

Expenditure by Work Code
Project Life



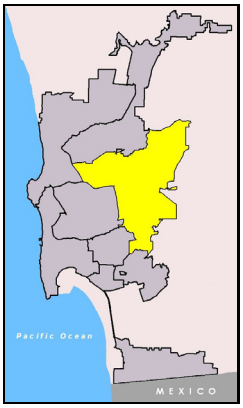


Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
ENTFND	8,177	391,823					
Total	8,177	391,823					
Work Codes	D	CD					
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	**Total**
ENTFND	480,000	480,000	1,700,000				**3,060,000**
Total	480,000	480,000	1,700,000				**3,060,000**
Work Codes	Y	Y	CD				

Contact: Ray A. Purtee E-Mail: rpurtee@sandiego.gov Phone: 858-573-1208

Environmental Services
Refuse Disposal
37-056.0 West Miramar Refuse Disposal Facility - Phase II

Council District: 7 **Community Plan:** Citywide



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

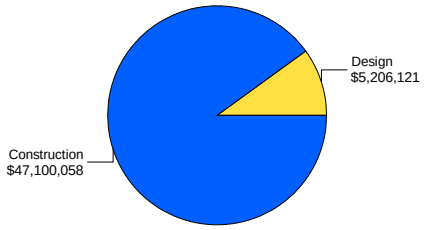
Justification: These improvements are required in order to insure compliance with conditions set in the operations permit issued by the California Integrated Waste Management Board and the Regional Water Quality Control Board.

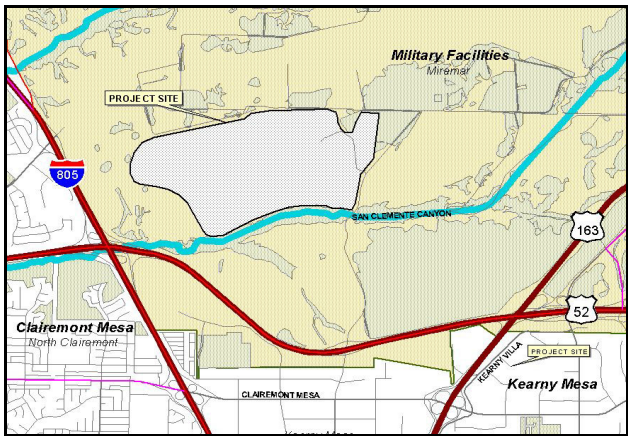
Operating Budget Effect: None.

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

Scheduling: Engineering design for Phase II was scheduled in Fiscal Year 1988. Construction will be scheduled based upon needed entry timing, and it is phased from Fiscal Year 1991 through Fiscal Year 2014 to facilitate modular development as additional capacity is required.

Expenditure by Work Code
Project Life





Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
ENTFND	36,620,028	7,061,151	2,200,000	2,200,000	2,225,000	250,000	250,000
Total	36,620,028	7,061,151	2,200,000	2,200,000	2,225,000	250,000	250,000
Work Codes	CD	CD	CD	CD	CD	CD	CD
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	**Total**
ENTFND	250,000	250,000	250,000	250,000	250,000	250,000	**52,306,179**
Total	250,000	250,000	250,000	250,000	250,000	250,000	**52,306,179**
Work Codes	CD	CD	CD	CD	CD	CD	

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