

# Environmental Services



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# Environmental Services

The Environmental Services Department (ESD) ensures City residents are provided with a clean and safe environment. The Department pursues waste management strategies that emphasize waste reduction, recycling, and environmentally sound landfill management.

## 2023 CIP Accomplishments

The Department continues 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. The following are ESD's accomplishments for Fiscal Year 2023:

- Completed replacement of one in-place scale at the entrance to the Miramar Landfill (B21000)
- Awarded the design-build contract to begin design of the Organic Processing Facility (L17000.2)

## 2024 CIP Goals

The Department will continue to promote sustainability and public health through its effective delivery of capital improvement projects. The following are ESD's goals for Fiscal Year 2024:

- Complete procurement for modular office buildings at the Miramar landfill (L17000.7)
- Complete design for the expansion of Compressed Natural Gas (CNG) Fueling Station Facility at the ESD Collections Yard for fueling additional trucks to support SB 1383 organic collection (B22041)
- Initiate design for future improvements to the Landfill Gas (LFG) collection system at the South Chollas Landfill (B22031)
- Solicit RFP for system improvements to the LFG collection system at the Arizona Street Landfill (B22030)
- Solicit RFP for LFG collection system improvements at the South Miramar Landfill (B22079)
- Initiate a comprehensive design for a landfill gas wellfield improvements project for the West Miramar Landfill (B23024)
- Initiate planning and design for landfill gas flare facility improvements at Miramar Landfill (B23023)
- Complete design for a central basin expansion project at West Miramar Landfill (B23000)
- Procure replacement hazardous waste storage lockers for the Household Hazardous Waste Transfer Facility (NEW)
- Complete construction of the Miramar Basin Storm Water Improvements at the Miramar Landfill (L18002.3)



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## Environmental Services: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2024 Adopted	Future Fiscal Years	Project Total
Landfill Improvements / AFA00001	\$ 10,574,820	\$ 400,000	\$ 18,500,000	\$ 29,474,820
Miramar Landfill Facility Improvements / L17000	35,579,042	10,000,000	34,200,000	79,779,042
Miramar Landfill Storm Water Improvements / L18002	6,041,389	-	-	6,041,389
<b>Total</b>	<b>\$ 52,195,251</b>	<b>\$ 10,400,000</b>	<b>\$ 52,700,000</b>	<b>\$ 115,295,251</b>



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## Landfill Improvements / AFA00001

## Landfills

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Campos, Luis
<b>Duration:</b>	2010 - 2040		858-492-5035
<b>Improvement Type:</b>	New		lcampos@sandiego.gov

**Description:** This annual allocation provides for improvements to existing sanitary landfills to comply with operating permits and regulatory requirements. Such improvements may include fencing, access roads, drains, small structures, and environmental protection projects. This project also provides for improvements to existing landfill gas systems, including gas migration and groundwater monitoring networks at all landfills managed by the City. Improvements include upgrades to existing or additional facilities as deemed necessary by SB1383, as well as engineering reports and/or design plans and specifications necessary to mitigate landfill gas and groundwater issues or to modify monitoring programs.

**Justification:** This project provides the flexibility for timely initiation of improvements and construction needed to meet operational and solid waste regulatory mandates such as drainage, grading, landfill gas collection, and groundwater monitoring programs.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with applicable community plans and is in conformance with the City's General Plan.

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

**Summary of Project Changes:** Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Planning document.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024 Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY	Unidentified Funding	Project Total
Debt Funded General Fund CIP Projects	400881	\$ 167,763	\$ 4,903,836	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,071,600
Recycling Fund CIP Fund	700049	-	514,400	-	-	-	-	-	-	-	-	514,400
Refuse Disposal CIP Fund	700040	351,723	4,637,097	400,000	-	10,050,000	2,800,000	900,000	4,750,000	-	-	23,888,820
<b>Total</b>		<b>\$ 519,486</b>	<b>\$ 10,055,333</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 10,050,000</b>	<b>\$ 2,800,000</b>	<b>\$ 900,000</b>	<b>\$ 4,750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 29,474,820</b>

# Environmental Services

## Miramar Landfill Facility Improvements / L17000

## Landfills

<b>Council District:</b>	Non-City	<b>Priority Score:</b>	77
<b>Community Planning:</b>	Non-City	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Fergusson, Craig
<b>Duration:</b>	2017 - 2025		858-627-3311
<b>Improvement Type:</b>	New		cfergusson@sandiego.gov

**Description:** This project provides for the construction of infrastructure improvements at the Miramar Landfill. Phase I will provide for the development of a Resource Recovery Facility (RRF) to increase waste diversion from self-haul customers. Phase II will provide for the construction of the Organic Processing Facility project as required to comply with conditions of a State-mandated Waste Discharge Requirement for Composting Operations. Phase III will provide for surface improvements to haul roads. Phase IV will provide for the acquisition of landfill gas collection and processing infrastructure currently in place as part of a transfer of gas rights. Phase V will provide for a backup power system for landfill gas collection and processing infrastructure. Phase VI will provide for the replacement of modular restroom and locker trailers that have exceeded their service life. Phase VII will provide for replacement of modular office trailers that have exceeded their service life.

**Justification:** The Environmental Services Department (ESD) is responsible for managing operations, maintenance and regulatory compliance of the West Miramar Landfill. This CIP will allow for the most efficient execution of future facility improvement projects and helps to implement the City's Climate Action Plan.

**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:** Phase I was abandoned and closed in Fiscal Year 2021. Phase II planning began in Fiscal Year 2021 and was completed in Fiscal Year 2023. Design-build contract began in Fiscal Year 2023 and construction is anticipated to be completed in Fiscal Year 2025. Phase III design was completed in Fiscal Year 2018, construction began in Fiscal Year 2019 and was completed in Fiscal Year 2020. Phase IV was completed in Fiscal Year 2019. Phase V was determined to be unnecessary due to acquisition of infrastructure in Fiscal Year 2020. Phase VI procurement began in Fiscal Year 2020 with installations and phase closeout completed in Fiscal Year 2022. Phase VII procurement began in Fiscal Year 2023 with installations to be completed in Fiscal Year 2024.

**Summary of Project Changes:** Total project cost increased by \$34.2 million due to revised construction cost estimates for Phase II. The project schedule has been updated for Fiscal Year 2024.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024 Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY	Unidentified Funding	Project Total
Financing	9300	\$ -	\$ -	\$ -	\$ 40,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000,000
Recycling Fund CIP Fund	700049	16,806,000	5,394,000	10,000,000	-	-	-	-	-	-	-	32,200,000
Refuse Disposal CIP Fund	700040	6,202,359	7,176,683	-	(5,800,000)	-	-	-	-	-	-	7,579,042
<b>Total</b>		<b>\$ 23,008,359</b>	<b>\$ 12,570,683</b>	<b>\$ 10,000,000</b>	<b>\$ 34,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 79,779,042</b>



# Environmental Services

## Miramar Landfill Storm Water Improvements / L18002

## Landfills

<b>Council District:</b>	Non-City	<b>Priority Score:</b>	88
<b>Community Planning:</b>	Non-City	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Fergusson, Craig
<b>Duration:</b>	2018 - 2025		858-627-3311
<b>Improvement Type:</b>	New		cfergusson@sandiego.gov

**Description:** The project provides for the construction of stormwater infrastructure improvements at the Miramar Landfill to maintain regulatory compliance with the Storm Water Industrial General Permit. The project will be implemented in three phases: Phase I includes paving of haul roads, drainage improvements in the Greenery, stabilization of roadway shoulders and drainage channels, and hydroseeding of inactive fill areas; Phase II includes stabilization and/or hydroseeding of secondary roads, sediment traps, storm drain improvements, and basin expansion; Phase III includes improvements to existing basins and development of new basins where feasible.

**Justification:** The stormwater basins and associated Best Management Practice (BMP) engineered structures at the Miramar Landfill must be properly designed and constructed to ensure compliance with National Pollutant Discharge Elimination System (NPDES) requirements and to avoid regulatory violations.

**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 will be implemented in three phases. Construction of Phases I and II was completed in Fiscal Year 2020. Design of Phase III was initiated in Fiscal Year 2020 with construction expected to be completed in Fiscal Year 2024.

**Summary of Project Changes:** No significant changes have been made to this project for Fiscal Year 2024.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024						Future FY	Unidentified Funding	Project Total	
					Actual	Anticipated	FY 2025	FY 2026	FY 2027	FY 2028				
Refuse Disposal CIP Fund	700040	\$ 3,009,336	\$ 3,032,052	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,041,389
<b>Total</b>		<b>\$ 3,009,336</b>	<b>\$ 3,032,052</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,041,389</b>