

Fire-Rescue

Fire-Rescue

The City of San Diego's Fire-Rescue Department is committed to replacing and rehabilitating Fire-Rescue facilities in order to serve 1.3 million people in a 331 square mile area. The Capital Improvements Program plays a vital role in providing the much needed infrastructure for fire and lifeguard station facilities, while addressing the ongoing capital needs of the existing facilities. These facilities and the associated infrastructure are an important component in providing emergency responses throughout the City. The Department has 47 fire stations, a fire communications center, an air rescue facility, a training facility, 9 lifeguard stations, a boat dock, and 48 seasonal lifeguard towers. These facilities are designed and maintained for the use of our firefighters and lifeguards who in turn benefit the public by responding to emergencies. Fire-Rescue CIPs include aesthetics to ensure that older stations' appearance are maintained and new stations have good quality design that enhances the overall urban design of the community, and extends the life of the facility for long term cost savings. The Department continually seeks funding for capital improvements to preserve and extend the life-cycle of the 24/7 facilities, including roof and HVAC replacements, driveway repairs and other necessary facility maintenance projects, that affect health and safety. Funding for the department's projects come from a variety of sources such as development impact fees, facilities benefit assessments, developer reimbursement agreements, deferred capital project bond financing, grants and from the General Fund.

2012 CIP Accomplishments

In Fiscal Year 2012, the Fire-Rescue Department completed many capital improvements that included:

- Fire Station 1 was remodeled to accommodate fire, medics, hazmat, and bomb squad crews. The three apparatus doors were not functioning adequately to allow fire apparatus to enter and exit the fire station.
- Signage and landmark identification were provided for Fire Station 4's (Petco Park National Registry of Historic Places) - Citizens and visitors to San Diego can now enjoy and appreciate a part of San Diego's history with this restoration.
- Fire Station 25 (Bay Park) & 36 (Clairemont) were re-plumbed in order to accommodate adequate living environment for the fire crews. The re-plumbing extends the life of the building, bringing it up to current code for health & safety.
- HVAC replacement and electrical systems upgrade at the Fire Communications Center (FCC) with the assistance of state and federal grants, was integral in providing adequate cooling temperatures so that the computer and electrical systems maintain levels of operability.
- Fire Station 33 (Rancho Bernardo) was fully remodeled for its interior and exterior upgrades to bring the facility up-to-date, providing current staff amenities while complementing the surrounding community.
- Construction of fuel containment pad for Air Ops facility at Montgomery Field was completed to comply with current regulations and avoid violation fines.
- Development & Environmental Permits for Design/Build of Children's Pool Lifeguard Station Project Construction were obtained. This project is expected to begin October 2012. The condemned station will make room for a new state-of-the-art facility which will provide water emergency response & public restrooms.
- Council approved a 5-year Implementation Plan for long term facilities planning. This plan identifies ways to implement the need to design and construct additional fire stations throughout the City, as identified in the CityGate Study.

Fire-Rescue

- A remodel design for Fire Station 3 (Little Italy) was completed. It includes ADA access, kitchen remodel and partial expansion of the living quarters to accommodate the growing population of the community.
- Underground fuel tank mitigation for future fire station site at Skyline North was completed to make room for the future site of a fire station.
- Lifeguard Headquarters located at Quivira was not ADA compliant which posed challenges to public citizens visiting the facility. It is now equipped with ADA ramps, access and rest-rooms.
- The Intercom system at Pacific Beach Lifeguard Station's was replaced to provide for life-guards' operational needs and public announcement (PA) system for public health and safety.

2013 CIP Goals

The San Diego Fire-Rescue Department is looking forward to capital improvement projects slated for construction and those that will begin design:

- Project design of Fire Station 15 (Ocean Beach) will include the design and construction of the facility's ready room and dining room to meet functional and operational needs.
- Project design of Fire Station 8 (Mission Hills) will include the design and construction of the facility's living quarters which currently does not provide the full functionality of the fire station requirements.
- The Station Alerting project will provide for the replacement of the current Fire In-Station Alerting System at fire stations Citywide. The current alerting system technology is 21 years old and is currently relying on a back-up system. The design-build contract is anticipated to be awarded in Fiscal Year 2013.
- This project will provide for the demolition of Fire Station 5 (Hillcrest) as well as design and construction of a new station.
- The reconstruction of Fire Station 17 (Mid-City) to accommodate up to 10 personnel, two fire apparatus and one paramedic unit
- Design of La Jolla Cove Lifeguard Station is anticipated to be completed. The facility was constructed in the 1950's with an observation tower added in 1980. In its current state, the facility is inadequate to accommodate staff or provide adequate water safety protection.
- La Jolla Shores Lifeguard Station was built in 1981 and will be replaced by a new facility.
- The redesign and reconstruction of Fire Station 22 (Pt. Loma) will be completed. The existing fire station was built in the early 1940's and is now too small to accommodate new fire engines.
- The reconstruction of Fire Station 38, located in Mira Mesa is anticipated to be completed.
- South Mission Beach Lifeguard Station will complete its design phase in FY13. The existing facility was constructed in 1974 and was intended to be a temporary lifeguard station. The structure will include an observation tower, first aid room, reception area, kitchen, locker room/restroom areas, and a separate facility for rescue vehicles and emergency equipment.



Page Left Intentionally Blank

Fire-Rescue: Capital Improvement Projects

Department and Project	Prior Fiscal Years	FY2013 Adopted	Future Fiscal Years	Project Total
Children's Pool Lifeguard Station / S00644	\$ 3,300,000	\$ -	\$ -	\$ 3,300,000
Fire Station Major Component Replacement Rehab / ABC0001	316,261	-	-	316,261
Fire Station No. 01 - Downtown / S00786	517,116	-	5,800,000	6,317,116
Fire Station No. 05 - Hillcrest / S00788	841,923	-	8,178,077	9,020,000
Fire Station No. 08 - Mission Hills / S10029	63,500	600,000	-	663,500
Fire Station No. 10 - College Remodel / S01031	21,822	-	-	21,822
Fire Station No. 13 - La Jolla - ADA Improvements / S01091	24,559	-	-	24,559
Fire Station No. 15 - Expansion / S13011	-	400,000	-	400,000
Fire Station No. 17 - Mid-City / S00783	733,624	-	7,936,376	8,670,000
Fire Station No. 22 - Point Loma / S00787	958,161	-	4,679,839	5,638,000
Fire Station No. 32 - Skyline North / S00687	991,176	-	8,162,149	9,153,325
Fire Station No. 33 - Rancho Bernardo / S00789	1,150,000	-	-	1,150,000
Fire Station No. 38 - Mira Mesa Remodel / S10006	650,000	-	-	650,000
Fire Station No. 42 - Carmel Mountain Ranch / S00782	304,051	-	-	304,051
Fire Station No. 45 - East Mission Valley / S00688	7,138,692	-	4,877,708	12,016,400
Fire Station No. 47 - Pacific Highlands Ranch / S00689	7,725,779	-	-	7,725,779
Fire Station No. 49 - Otay Mesa / S00784	1,885,000	-	8,365,000	10,250,000
Fire Station No. 54 - Paradise Hills / S00785	83,935	-	10,211,065	10,295,000
La Jolla Cove Lifeguard Station / S00792	914,348	-	1,320,279	2,234,627
La Jolla Shores Lifeguard Station / S00790	3,840,141	-	-	3,840,141
Lifeguard Station Headquarters / S00794	2,411,286	-	10,000,000	12,411,286
Mission Beach Lifeguard Station / S00793	864,400	-	-	864,400
North Pacific Beach Lifeguard Station / S10119	490,000	-	4,185,444	4,675,444
Ocean Beach Lifeguard Station / S10121	10,000	-	4,550,000	4,560,000
SDFD Station Alerting / L12002	4,400,000	-	2,700,000	7,100,000
South Mission Beach Lifeguard Station / S00791	369,936	-	4,230,064	4,600,000
Fire-Rescue Totals	\$ 40,005,712	\$ 1,000,000	\$ 85,196,001	\$ 126,201,713



Page Left Intentionally Blank

Fire-Rescue

Children's Pool Lifeguard Station / S00644

Bldg - Pub Safety - Lifeguard Stations

Council District: 1	Priority Score: 93
Community Plan: La Jolla	Priority Category: High
Project Status: Released	Contact Information: Cetin, Elif
Duration: 2000 - 2015	619-533-4640
Improv Type: Replacement	ecetin@sandiego.gov

Description: This project provides for a new lifeguard station and family restroom at the Children's Pool in La Jolla. This is one of ten lifeguard projects included in the Fire-Rescue Facility Improvement Program approved by the City Council on April 16, 2002, per Council Resolution R-296359 and Ordinance O-19054.

Justification: The existing Lifeguard Tower structure is no longer safe and has been abandoned. It does not meet the current or future needs of Lifeguard Services. The existing facility does not provide adequate safety to the employees, and can no longer keep up with the growing community of La Jolla and the larger number of visitors every year. The scope of this project is also to remodel the existing public restrooms facilities.

Operating Budget Impact: Personnel expenses are expected to increase by approximately \$161,000 during construction only. Maintenance costs for the new facility are expected to increase by approximately \$5,000 annually due to the increased square footage of the new facility.

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

Schedule: Conceptual design is completed and approved. Building contract documents are currently in progress. A design-build contract is scheduled to be issued in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2013 and to be completed in Fiscal Year 2015.

Summary of Project Changes: No significant change 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
Capital Outlay Fund	400002	0	100,000	0	0	0	0	0	0	0	0	100,000
Deferred Maint Revenue 2009A-Project	400624	229,757	2,004,657	0	0	0	0	0	0	0	0	2,234,414
CIP Contributions from General Fund	400265	0	50,000	0	0	0	0	0	0	0	0	50,000
La Jolla Urban Comm	400123	1,010	698,990	0	0	0	0	0	0	0	0	700,000
PFFA-FLSF 2002B-Const.	400157	95,586	0	0	0	0	0	0	0	0	0	95,586
TOT Coastal Infrastructure CIP Fund	200212	120,000	0	0	0	0	0	0	0	0	0	120,000
Total		446,353	2,853,647	0	0	0	0	0	0	0	0	3,300,000

Operating Budget Impact

Department - Fund		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Fire-Rescue - GENERAL FUND	FTEs	0.91	0.91	0.91	0.00	0.00
	Total Impact	161,087	161,087	166,092	5,000	5,000

Fire-Rescue

Fire Station Major Component Replacement Rehab / ABC00001

Bldg - Pub Safety - Fire Fac / Struct

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Alex Garcia
Duration: 2010 - 2020	619-533-4640
Improv Type: Replacement - Rehab	agarcia@sandiego.gov

Description: This project provides for the replacement and/or rehabilitation of major structural and construction components in older fire facilities throughout the City. Included are electrical service upgrades, heating, ventilating and air-conditioning (HVAC), roofs, dormitory remodels, kitchen remodels, driveway and parking paving, exterior finishes and miscellaneous renovations. This is one of 12 projects included in the Fire-Rescue Facility Improvement Program approved by the Mayor and City Council on February 27, 2001 per Council Resolution R-294609 and amended by the Mayor and City Council on April 16, 2002 per Council Ordinance O-19054.

Justification: The San Diego Fire-Rescue Department currently maintains 50 fire facilities. Over half of these facilities have been in service for more than 25 years. Many of the major components have exceeded their expected service life and must be replaced. The needs of modern technology and a diversified workforce also require changes in fire facility configuration, HVAC systems distribution and energy capacity.

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 will be scheduled on a priority basis.

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
Capital Outlay-Sales Tax	400000	0	45,247	0	0	0	0	0	0	0	0	45,247
PFFA-FLSF 2002B-Const.	400157	0	1,015	0	0	0	0	0	0	0	0	1,015
Pk/Rec Bldg Permit Fee Dist C	400075	45,000	0	0	0	0	0	0	0	0	0	45,000
Serra Mesa - Major District	400035	3,556	221,444	0	0	0	0	0	0	0	0	225,000
Total		48,556	267,706	0	0	0	0	0	0	0	0	316,261

Fire-Rescue

Fire Station No. 01 - Downtown / S00786

Bldg - Pub Safety - Fire Fac / Struct

Council District: 2	Priority Score: N/A
Community Plan: Centre City	Priority Category: N/A
Project Status: Released	Contact Information: Cetin, Elif
Duration: 2009 - 2017	619-533-4640
Improv Type: Replacement	ecetin@sandiego.gov

Description: This project provides for the design and construction of modifications to rehabilitate Fire Station 1 which include different floor layouts, new electrical plans, ventilation and exhaust extraction system, new roll up doors, modified asbestos abatement plans to include only portions to be disturbed as part of other improvements, modified mechanical/ventilation system designed for the new configuration, kitchen area remodel and a new accessible restroom. On March 27, 2007, the City Council approved (R-302472 and 302473) a cooperation agreement with the Redevelopment Agency for funding improvements and authorizing the expenditure of funds needed to rehabilitate Fire Station 1 in an amount not to exceed \$1.5 million. A more extensive rehabilitation will be required if the station is not replaced.

Justification: This 29-year-old fire station is in need of repair and renovation in order to maintain a safe and livable facility. Many of the major components have exceeded their expected service life. The needs of modern technology and a diversified workforce also require changes in fire facility configuration.

Operating Budget Impact: None.

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

Schedule: This project was redesigned and construction started in Fiscal Year 2010. The remodeling (phase 1) is complete. Phase 2 consists of reconstruction of the portion of the station that was not remodeled. Schedule for phase 2 will be established when funding is identified.

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
Library System Improvement Fund	200209	225,000	0	0	0	0	0	0	0	0	0	225,000
PFFA-FLSF 2002B-Const.	400157	292,116	0	0	0	0	0	0	0	0	0	292,116
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	5,800,000	5,800,000
Total		517,116	0	0	0	0	0	0	0	0	5,800,000	6,317,116

Fire-Rescue

Fire Station No. 05 - Hillcrest / S00788

Bldg - Pub Safety - Fire Fac / Struct

Council District: 3	Priority Score: 80
Community Plan: Uptown	Priority Category: Medium
Project Status: Released	Contact Information: Cetin, Elif
Duration: 2009 - 2015	619-533-4640
Improv Type: New	ecetin@sandiego.gov

Description: This project provides for an approximate 10,500 square foot fire station located at 3902 9th Avenue. The existing fire station will be demolished and replaced by a new, modern fire station. This station will house a crew of eight and one Battalion Chief. It will accommodate one engine, one aerial truck, and one Battalion Chief vehicle. This is one of 12 projects included in the Fire-Rescue Facility Improvement Program approved by the Mayor and City Council on February 27, 2001 per Council Resolution R-294609 and amended by the Mayor and City Council on April 16, 2002 per Council Ordinance O-19054.

Justification: The current station is 48 years old. The water and sewer service to the existing station is deteriorating and requires immediate repairs. The station is too small to accommodate a new style fire engine and the larger type of aerial ladder truck. The current station is inadequate to serve future population growth.

Operating Budget Impact: Once built, the operation of the Hillcrest Fire Station will require additional positions estimated at \$1,945,937 per year. The square footage increase of this fire station will also result in increased maintenance costs estimated at \$5,000 annually. The cost of the project includes the purchase of a new Fire Engine valued at \$800,000.

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

Schedule: Design began in Fiscal Year 2011 and was scheduled to be completed in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2013 and to be completed in Fiscal Year 2015 when funding is identified

Summary of Project Changes: This project is anticipated to be allocated \$50,000 in Deferred Capital Bond financing from a Fiscal Year 2012 Council action which is currently routing for approval.

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
Deferred Maint Revenue 2009A-Project	400624	281,203	418,797	0	0	0	0	0	0	0	0	700,000
Deferred Capital Bond Financing	9301	0	0	0	50,000	0	0	0	0	0	0	50,000
PFFA-FLSF 2002B-Const.	400157	91,423	0	0	0	0	0	0	0	0	0	91,423
Uptown Urban Comm	400121	36,410	14,090	0	0	0	0	0	0	0	0	50,500
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	8,128,077	8,128,077
Total		409,037	432,886	0	50,000	0	0	0	0	0	8,128,077	9,020,000

Operating Budget Impact

Department - Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Fire-Rescue - GENERAL FUND					
FTEs	0.00	6.89	6.89	6.89	6.89
Total Impact	0	1,950,937	1,950,937	1,950,937	1,950,939

Fire-Rescue

Fire Station No. 08 - Mission Hills / S10029

Bldg - Pub Safety - Fire Fac / Struct

Council District: 2	Priority Score: 81
Community Plan: Uptown	Priority Category: High
Project Status: Created	Contact Information: Cetin, Elif
Duration: 2010 - 2020	619-533-4640
Improv Type: Betterment	ecetin@sandiego.gov

Description: This station is located at 3974 Goldfinch Street and it serves Mission Hills and surrounding areas. This project provides for the design and construction of the facility's working areas to provide the full functionality of the fire station operational requirements.

Justification: The current facility does not provide sufficient space to allow full functionality. This project will allow to better serve the community and to provide more efficient responses..

Operating Budget Impact: None.

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

Schedule: The Phase I of the project was completed in Fiscal Year 2010. Phase II of the project is scheduled to be completed by 2020 pending unidentified funds.

Summary of Project Changes: Developer Impact Fees (DIF) have been allocated 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
Uptown Urban Comm	400121	63,500	0	600,000	0	0	0	0	0	0	0	663,500
Total		63,500	0	600,000	0	0	0	0	0	0	0	663,500

Fire-Rescue

Fire Station No. 10 - College Remodel / S01031

Bldg - Pub Safety - Fire Fac / Struct

Council District: 7	Priority Score: 81
Community Plan: College Area	Priority Category: High
Project Status: Released	Contact Information: Abella-Shon, Michelle
Duration: 2005 - 2013	858-573-1362
Improv Type: Betterment	mshon@sandiego.gov

Description: This project provides for the remodeling of Fire Station 10. This station is located at 4605 62nd Street and serves San Diego State University and surrounding areas.

Justification: This facility is sub-standard and inadequate to accommodate staff and equipment to serve the community efficiently. The last section to be remodeled will be the Battalion Chief Quarters and restroom areas. This project will allow to provide adequate protection to the community.

Operating Budget Impact: None

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

Schedule: Design began in Fiscal Year 2006 and was completed in Fiscal Year 2008. Construction started in Fiscal Year 2009 and was completed in Fiscal Year 2010. Project is complete and any remaining funds will be returned to CDBG.

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
Grant Fund - Federal	600000	0	21,822	0	0	0	0	0	0	0	0	21,822
Total		0	21,822	0	0	0	0	0	0	0	0	21,822

Fire-Rescue

Fire Station No. 13 - La Jolla - ADA Improvements / S01091

Bldg - Other City Facility / Structures

Council District: 1	Priority Score: 81
Community Plan: La Jolla	Priority Category: High
Project Status: Technically completed	Contact Information: Garcia, Alex
Duration: 2009 - 2014	619-533-4640
Improv Type: New	agarcia@sandiego.gov

Description: This project provides for accessibility improvements to the facility which provides services to La Jolla residents and visitors to the community.

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

Justification: These improvements are necessary to meet Americans with Disabilities Act (ADA) and Title 24 requirements.

Schedule: Design and construction of this project are complete. Design began in Fiscal Year 2009 and was completed in Fiscal Year 2010. Construction began and was completed in Fiscal Year 2010.

Operating Budget Impact: None.

Summary of Project Changes: This project is complete and will be closed by the end of the 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
Grant Fund - Federal	600000	24,559	0	0	0	0	0	0	0	0	0	24,559
Total		24,559	0	0	0	0	0	0	0	0	0	24,559

Fire-Rescue

Fire Station No. 15 - Expansion / S13011

Bldg - Pub Safety - Fire Fac / Struct

Council District: 2	Priority Score: 44
Community Plan: Ocean Beach	Priority Category: Low
Project Status: Created	Contact Information: Cetin, Elif
Duration: 2013 - 2014	(619) 533-4640
Improv Type: Expansion	ecetin@sandiego.gov

Description: The project provides for the expansion of the existing fire station facility to meet current department standards and operational needs (meeting room or dorm rooms) to serve the growing population. Fire Station 15 serves the community of Ocean Beach and surrounding areas and it is located at 4711 Voltaire Street.

Justification: Expansion of the existing station is needed to keep up with increased operational activity over the years. The project provides for the expansion of the existing fire station facility to meet current department standards and operational requirements to serve the needs of the community.

Operating Budget Impact: There is no anticipated impact on the existing operating budget.

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

Schedule: Project is scheduled to begin in Fiscal Year 2013 and to be completed in Fiscal Year 2014.

Summary of Project Changes: This is a newly published project in Fiscal Year 2013. This project has been allocated \$400,000 in Developer Impact Fees (DIF) 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
Peninsula Urban Comm	400118	0	0	400,000	0	0	0	0	0	0	0	400,000
Total		0	0	400,000	0	0	0	0	0	0	0	400,000

Fire-Rescue

Fire Station No. 17 - Mid-City / S00783

Bldg - Pub Safety - Fire Fac / Struct

Council District: 3	Priority Score: 80
Community Plan: City Heights (Mid-City)	Priority Category: Medium
Project Status: Released	Contact Information: Cetin, Elif
Duration: 2009 - 2015	619-533-4640
Improv Type: Replacement	ecetin@sandiego.gov

Description: This project provides for reconstructing the 50-year-old fire station at 4206 Chamoune Avenue in the Mid-City area. The station will accommodate up to ten personnel, two fire apparatus' and one paramedic unit. This is one of 12 projects included in the Fire Rescue Facility Improvement Program approved by the Mayor and City Council on February 27, 2001 per Council Resolution R-294609 and amended by the Mayor and City Council on April 16, 2002 per Council Ordinance O-19054.

Justification: Fire Station 17 is one of the busiest engine companies in the United States and is currently in a state of deterioration. Reconstruction of Fire Station 17 will allow for assignment of one additional fire crew to divide emergency response between two units.

Operating Budget Impact: The square footage increase of this fire station will result in increased maintenance cost of \$5,000. The cost of one additional fire engine is included in the project cost estimate. Also, the cost of one crew estimated at \$1,879,636 annually will need to be included as an operating impact.

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

Schedule: The project is scheduled to complete design in Fiscal Year 2013. Construction will be scheduled when funding is identified.

Summary of Project Changes: This project is anticipated to be allocated \$50,000 in Deferred Capital Bond financing in Fiscal Year 2013. Funding for the construction of this project is contingent upon future bond financing. The project cost and schedule will be revised when funding is identified for construction.

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
Capital Outlay Fund	400002	9,488	0	0	0	0	0	0	0	0	0	9,488
Deferred Maint Revenue 2009A-Project	400624	390,890	309,110	0	0	0	0	0	0	0	0	700,000
Deferred Capital Bond Financing	9301	0	0	0	50,000	0	0	0	0	0	0	50,000
PFFA-FLSF 2002B-Const.	400157	24,136	0	0	0	0	0	0	0	0	0	24,136
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	7,886,376	7,886,376
Total		424,515	309,110	0	50,000	0	0	0	0	0	7,886,376	8,670,000

Operating Budget Impact

Department - Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
FTEs	0.00	0.00	0.00	0.00	6.63
Fire-Rescue - GENERAL FUND					
Total Impact	0	0	0	0	1,884,636

Fire-Rescue

Fire Station No. 22 - Point Loma / S00787

Bldg - Pub Safety - Fire Fac / Struct

Council District: 2	Priority Score: 81
Community Plan: Peninsula	Priority Category: High
Project Status: Released	Contact Information: Cetin, Elif
Duration: 2009 - 2015	619-533-4640
Improv Type: Replacement	ecetin@sandiego.gov

Description: This project provides for the demolition of existing and reconstruction of a new station located at 1055 Catalina Boulevard in Point Loma. This is one of 12 projects included in the Fire Rescue Services Facility Improvement Program approved by the Mayor and City Council on February 27, 2001 per Council Resolution R-294609 and amended by the Mayor and City Council on April 16, 2002 per Council Ordinance O-19054.

Justification: The existing fire station was built in the early 1940's and is now too small to accommodate new fire engines. Many of the major components have exceeded their expected service life. The needs of modern technology and a diversified workforce also require changes in fire facility configuration.

Operating Budget Impact: None.

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

Schedule: The project design is scheduled to be completed in Fiscal Year 2013. Construction will be scheduled upon allocation of funding.

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
Deferred Maint Revenue 2009A-Project	400624	228,105	21,895	0	0	0	0	0	0	0	0	250,000
Fire Station #22-State Grant	400634	400,000	0	0	0	0	0	0	0	0	0	400,000
Peninsula Urban Comm	400118	115,031	84,969	0	0	0	0	0	0	0	0	200,000
PFFA-FLSF 2002B-Const.	400157	108,161	0	0	0	0	0	0	0	0	0	108,161
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	4,679,839	4,679,839
Total		851,297	106,864	0	0	0	0	0	0	0	4,679,839	5,638,000

Fire-Rescue

Fire Station No. 32 - Skyline North / S00687

Bldg - Pub Safety - Fire Fac / Struct

Council District: 4	Priority Score: 81
Community Plan: Skyline - Paradise Hills	Priority Category: High
Project Status: Released	Contact Information: Cetin, Elif
Duration: 2002 - 2013	619-533-4640
Improv Type: Betterment	ecetin@sandiego.gov

Description: This project provides for an additional station, to be located at 7180 Skyline Drive, to better serve the growing community of Skyline/Paradise Hills. This is one of 12 projects included in the Fire Rescue Facility Improvement Program approved by the City Council on February 27, 2001 per Council Resolution R-294609 and amended by the City Council on April 16, 2002 per Council Ordinance O-19054. Designation for this fire station will be issued upon completion of the project.

Justification: An additional fire station is needed in this area to meet General Plan recommended revisions according to which: To treat medical patients and control small fires, the first-due unit should arrive within 7.5 minutes, 90 percent of the time from the receipt of the 911 call in fire dispatch.

Operating Budget Impact: Once built, the operation of the Skyline North Fire Station will require additional positions equivalent to \$1,864,889 per year. Non-personnel costs to operate a new station are approximately \$300,000. These funds will need to be added permanently to the Fire-Rescue budget after the project is complete.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's General Plan.

Schedule: Land acquisition was completed in Fiscal Year 2010. Underground tank assessment is completed. The project is currently on hold and the schedule will be revised when funding is identified.

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
Deferred Maint Revenue 2009A-Project	400624	90,869	34,131	0	0	0	0	0	0	0	0	125,000
PFFA-FLSF 2002B-Const.	400157	866,176	0	0	0	0	0	0	0	0	0	866,176
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	8,162,149	8,162,149
Total		957,045	34,131	0	0	0	0	0	0	0	8,162,149	9,153,325

Operating Budget Impact

Department - Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Fire-Rescue - GENERAL FUND					
FTEs	0.00	0.00	0.00	0.00	6.67
Total Impact	300,000	300,000	300,000	300,000	2,186,398

Fire-Rescue

Fire Station No. 33 - Rancho Bernardo / S00789

Bldg - Pub Safety - Fire Fac / Struct

Council District: 5	Priority Score: N/A
Community Plan: Rancho Bernardo	Priority Category: N/A
Project Status: Technically completed	Contact Information: Garcia, Alex
Duration: 2009 - 2011	619-533-4640
Improv Type: New	agarcia@sandiego.gov

Description: This station is located at 16966 Bernardo Center Drive at Rancho Bernardo Road. It serves the Rancho Bernardo and adjacent community areas. This project brought a major restructuring of an existing aging facility and was successfully completed during Fiscal Year 2010.

Justification: The existing facility was old and inadequate to accommodate staff and equipment and to serve the community efficiently. This project helps to address the General Plan recommendation according to which: to treat medical patients and control small fires, the first-due unit should arrive within 7.5 minutes, 90 percent of the time from the receipt of the 911 call in fire dispatch.

Operating Budget Impact: Project enhancements will result in increased maintenance cost estimated at \$5,000 annually. Funds have been identified within the existing budget

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

Schedule: Design was initiated and completed during Fiscal Year 2009. Fire Station enhancements were completed during Fiscal Year 2010. This project will remain open through Fiscal Year 2012 to fulfill potential warranty obligations.

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
Capital Outlay Fund	400002	400,000	0	0	0	0	0	0	0	0	0	400,000
Rancho Bernardo-Fac Dev Fund	400099	747,020	2,980	0	0	0	0	0	0	0	0	750,000
Total		1,147,020	2,980	0	0	0	0	0	0	0	0	1,150,000

Fire-Rescue

Fire Station No. 38 - Mira Mesa Remodel / S10006

Bldg - Pub Safety - Fire Fac / Struct

Council District: 1	Priority Score: 81
Community Plan: Mira Mesa	Priority Category: High
Project Status: Released	Contact Information: Cetin, Elif
Duration: 2010 - 2015	619-533-4640
Improv Type: Betterment	ecetin@sandiego.gov

Description: This project provides for design and construction of approximately 500 square feet to expand the existing fire station to accommodate Emergency Medical Services (EMS) staff living quarters and increased operational needs.

Justification: The existing facility does not accommodate staff adequately. This project will provide for the housing of two medics who are currently housed in a rented trailer/modular building. This project will help address the General Plan recommendation according to which: to treat medical patients and control small fires, the first-due unit should arrive within 7.5 minutes, 90 percent of the time from the receipt of the 911 call in fire dispatch.

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 is scheduled to be completed in Fiscal Year 2012 and construction is projected to begin in Fiscal Year 2013 and finish in Fiscal Year 2015.

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
Fire/Emergency Medical Services Transport Program Fund	200227	0	400,000	0	0	0	0	0	0	0	0	400,000
Infrastructure Improvement - CD 5	400685	50,562	199,438	0	0	0	0	0	0	0	0	250,000
Total		50,562	599,438	0	0	0	0	0	0	0	0	650,000

Fire-Rescue

Fire Station No. 42 - Carmel Mountain Ranch / S00782

Bldg - Pub Safety - Fire Fac / Struct

Council District: 5	Priority Score: 81
Community Plan: Carmel Mountain Ranch	Priority Category: High
Project Status: Released	Contact Information: Abella-Shon, Michelle
Duration: 1986 - 2014	858-573-1362
Improv Type: Betterment	mshon@sandiego.gov

Description: This project is for Fire Station 42 located in Carmel Mountain Ranch Community and serves both Carmel Mountain Ranch and Sabre Springs. It was constructed in 1988 and the construction materials used for the exterior of the fire station require replacement.

Justification: The original construction materials used for station siding is an inferior product and the exterior of the station has worn down compromising the structure of the building.

Operating Budget Impact: None.

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

Schedule: Construction of the station was completed during Fiscal Year 1988. Repair of the siding is scheduled to begin in Fiscal Year 2012 and is anticipated to be completed in Fiscal Year 2014.

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
Private & Others Contrib-CIP	400264	283,716	20,335	0	0	0	0	0	0	0	0	304,051
Total		283,716	20,335	0	0	0	0	0	0	0	0	304,051

Fire-Rescue

Fire Station No. 45 - East Mission Valley / S00688

Bldg - Pub Safety - Fire Fac / Struct

Council District: 6	Priority Score: 92
Community Plan: Mission Valley	Priority Category: High
Project Status: Released	Contact Information: Cetin, Elif
Duration: 1994 - 2017	619-533-4640
Improv Type: New	ecetin@sandiego.gov

Description: This project provides for an updated fire station in Mission Valley. The station will accommodate up to 17 personnel, two engines, one aerial truck, two hazardous material apparatus, one paramedic ambulance, and one Battalion Chief vehicle. This is one of 12 projects included in the Fire-Rescue Facility Improvement Program approved by the Mayor and City Council on February 27, 2001 per Council Resolution R-294609 and amended by the Mayor and City Council on April 16, 2002 per Council Ordinance O-19054.

Justification: A fire station is needed to serve the Mission Valley community. This project is consistent with City Council policy to meet response time guidelines.

Operating Budget Impact: Staffing and maintenance costs for the temporary facility are reflected in the Fire-Rescue Department's Fiscal Year 2012 Adopted Budget. The operation of the permanent facility will require additional positions equivalent to \$1,864,889 per year if the facility is fully staffed in Fiscal Year 2014. Non-personnel costs to operate a new station are approximately \$300,000. These funds will need to be added permanently to the Fire-Rescue budget after the project is complete.

Relationship to General and Community Plans: This project is in conformance with the City's General Plan; however, the Mission Valley Community Plan does not currently provide for this project. An amendment to the Community Plan may be required prior to implementation of this project.

Schedule: Design is scheduled to be completed in Fiscal Year 2013. Construction is scheduled to begin when the remainder of funding is identified. A temporary facility for one engine company is located in the QUAL-COMM Stadium parking lot. The construction schedule for the permanent facility will be revised when additional funding is identified.

Summary of Project Changes: No significant change 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
Deferred Maint Revenue 2009A-Project	400624	160,000	0	0	0	0	0	0	0	0	0	160,000
Mission Valley-Urban Comm.	400135	172,052	5,827,948	0	0	0	0	0	0	0	0	6,000,000
PFFA-FLSF 2002B-Const.	400157	978,692	0	0	0	0	0	0	0	0	0	978,692
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	4,877,708	4,877,708
Total		1,310,744	5,827,948	0	0	0	0	0	0	0	4,877,708	12,016,400

Operating Budget Impact

Department - Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
FTEs	0.00	0.00	6.89	6.89	6.89
Fire-Rescue - GENERAL FUND					
Total Impact	0	0	2,164,889	2,164,889	2,164,891

Fire-Rescue

Fire Station No. 47 - Pacific Highlands Ranch / S00689

Bldg - Pub Safety - Fire Fac / Struct

Council District: 1	Priority Score: 81
Community Plan: Pacific Highlands Ranch	Priority Category: High
Project Status: Technically completed	Contact Information: Cetin, Elif
Duration: 2005 - 2011	619-533-4640
Improv Type: New	ecetin@sandiego.gov

Description: This project provides for a 10,500 square foot fire station to serve the Pacific Highlands Ranch community. This station has an engine and an aerial ladder truck. The project budget and funding reflect the Pacific Highlands Ranch Public Facilities Financing Plan for Fiscal Year 2006 as approved by the Mayor and City Council on December 7, 2004, per Resolution R-299980.

Justification: This is the second of three fire stations providing fire protection and emergency medical response in accordance with the requirements of the North City Planned Urbanizing Area.

Operating Budget Impact: The operation of Fire Station 47 requires additional positions to staff the station equivalent to \$1,864,889 for the first year of operation and every year thereafter. These funds will need to be added permanently to the Fire-Rescue budget. Non-personnel costs to operate a new station are approximately \$300,000 and have been identified within the Department's operating budget.

Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch Community Plan and is in conformance with the City's General Plan.

Schedule: Construction of Fire Station 47 was completed in Fiscal Year 2010. Project will remain open until the developer is reimbursed which is expected to happen during 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
Del Mar Mesa FBA	400089	452,434	513,066	0	0	0	0	0	0	0	0	965,500
Pacific Highlands Ranch FBA	400090	5,904,779	0	0	0	0	0	0	0	0	0	5,904,779
Torrey Highlands	400094	855,500	0	0	0	0	0	0	0	0	0	855,500
Total		7,212,713	513,066	0	0	0	0	0	0	0	0	7,725,779

Operating Budget Impact

Department - Fund		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Fire-Rescue - GENERAL FUND	FTEs	6.89	6.89	6.89	6.89	0.00
	Total Impact	1,864,889	1,864,889	1,864,889	1,864,889	0

Fire-Rescue

Fire Station No. 49 - Otay Mesa / S00784

Bldg - Pub Safety - Fire Fac / Struct

Council District: 8	Priority Score: 81
Community Plan: Otay Mesa - Nestor, Otay Mesa	Priority Category: High
Project Status: Released	Contact Information: Cetin, Elif
Duration: 2002 - 2011	619-533-4640
Improv Type: New	ecetin@sandiego.gov

Description: This project provides for an approximate 10,500 square foot double-house fire station to serve the Otay Mesa and Otay Mesa/Nestor Communities. The fire station will be located across the intersection of Ocean View Hills Parkway and Sea Fire Point. and will serve the community in addition to Fire Station 6 located at 693 Twining Avenue. The fire station or facility will accommodate two fire apparatus and a paramedic ambulance.

Justification: A second fire station is needed to serve the Otay Mesa Community and is consistent with City Council policy to provide five minute response times to all residential areas. Funding is included in the Otay Mesa Public Facilities Financing Plan.

Operating Budget Impact: The operation of the Otay Mesa/Nestor Communities Fire Station will require additional positions equivalent to \$1,864,889 beginning in the first year of operation. Non-personnel costs to operate a new station are approximately \$300,000. These funds will need to be added permanently to the Fire-Rescue budget after the project is complete. Additionally, the one-time cost of one fire engine (\$1,200,000) is included in the first year operating expenses shown below.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa and Otay Mesa/Nestor Community Plans and is in conformance with the City's General Plan.

Schedule: Land acquisition, design, construction and acquisition of furnishings and apparatus will be scheduled once developer funding is identified.

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
Otay Mesa-West (From 39067)	400093	76,414	1,808,586	0	0	0	0	0	8,365,000	0	0	10,250,000
Total		76,414	1,808,586	0	0	0	0	0	8,365,000	0	0	10,250,000

Operating Budget Impact

Department - Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Fire-Rescue - GENERAL FUND					
FTEs	0.00	0.00	6.89	6.89	6.89
Total Impact	0	0	3,364,889	2,164,889	2,164,891

Fire-Rescue

Fire Station No. 54 - Paradise Hills / S00785

Bldg - Pub Safety - Fire Fac / Struct

Council District: 4	Priority Score: 81
Community Plan: Skyline - Paradise Hills	Priority Category: High
Project Status: Released	Contact Information: Cetin, Elif
Duration: 2010 - 2015	619-533-4640
Improv Type: New	ecetin@sandiego.gov

Description: This project provides for a new station in the Paradise Hills area to serve the Paradise Hills/Skyline area of San Diego. The site for this project has not been identified.

Justification: This station is needed to serve the Paradise Hills/Skyline community and is consistent with City Council policy to provide five-minute response times to all residential areas.

Operating Budget Impact: The operation of the Paradise Hills/Skyline double-house station will require additional positions equivalent to \$3,715,138 starting in Fiscal Year 2015 for the first year of operation. Also a new truck as well as a new apparatus will need to be purchased in FY2015 for a total of \$2,000,000. Non-personnel costs to operate a new double-house station are approximately \$600,000.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's General Plan.

Schedule: Design and construction will be scheduled when funding is identified.

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
PFFA-FLSF 2002B-Const.	400157	83,654	281	0	0	0	0	0	0	0	0	83,935
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	10,211,065	10,211,065
Total		83,654	281	0	0	0	0	0	0	0	10,211,065	10,295,000

Operating Budget Impact

Department - Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Fire-Rescue - GENERAL FUND					
FTEs	0.00	0.00	13.78	13.78	13.78
Total Impact	0	0	6,315,138	4,315,138	4,315,138

Fire-Rescue

La Jolla Cove Lifeguard Station / S00792

Bldg - Pub Safety - Lifeguard Stations

Council District: 1	Priority Score: 93
Community Plan: La Jolla	Priority Category: High
Project Status: Released	Contact Information: Cetin, Elif
Duration: 2009 - 2014	619-533-4640
Improv Type: Replacement	ecetin@sandiego.gov

Description: This project provides for the La Jolla Cove Lifeguard Station, located at 1100 Coast Boulevard, which will be a year-round facility replacing the current station. The structure will include an observation tower, first aid room, and locker room/restroom areas for males and females. This project will also provide for an accessible ramp for the mid-landing. This is one of ten lifeguard projects included in the Fire Rescue Facility Improvement Program approved by the City Council on April 16, 2002, per Council Resolution R-296359 and Ordinance O-19054.

Justification: The existing facility consists of a station constructed in the 1950s and an observation tower added in 1980. It is inadequate to accommodate staff or provide adequate water safety protection.

Operating Budget Impact: Personnel expenses are not expected to increase; however, non-personnel expenses for utilities and on-going maintenance are estimated to increase by approximately \$5,000 per year due to an expanded facility area.

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

Schedule: Design is currently in progress and scheduled to be completed in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2013 and anticipated to be completed in Fiscal Year 2015, contingent upon allocation of funding.

Summary of Project Changes: Deferred Capital Bond financing in the amount of \$1,320,279 will be allocated 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
Deferred Maint Revenue 2009A-Project	400624	115,998	392,138	0	0	0	0	0	0	0	0	508,136
Deferred Capital Bond Financing	9301	0	0	0	1,320,279	0	0	0	0	0	0	1,320,279
La Jolla Urban Comm	400123	777	199,223	0	0	0	0	0	0	0	0	200,000
PFFA-FLSF 2002B-Const.	400157	206,212	0	0	0	0	0	0	0	0	0	206,212
Total		322,987	591,361	0	1,320,279	0	0	0	0	0	0	2,234,627

Operating Budget Impact

Department - Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
FTEs	0.00	0.00	0.00	0.00	0.00
Fire-Rescue - GENERAL FUND					
Total Impact	0	0	5,000	5,000	5,000

Fire-Rescue

La Jolla Shores Lifeguard Station / S00790

Bldg - Pub Safety - Lifeguard Stations

Council District: 1	Priority Score: N/A
Community Plan: La Jolla	Priority Category: N/A
Project Status: Released	Contact Information: Cetin, Elif
Duration: 2009 - 2013	619-533-4640
Improv Type: Replacement	ecetin@sandiego.gov

Description: This project provides for the La Jolla Shores Lifeguard Station located at 8100 Camino del Oro, which will be a year-round facility replacing the current station. The structure will include an observation tower, first aid room, reception area, kitchen, locker room/restroom areas for males and females, and a separate facility for rescue vehicles and emergency equipment. This is one of ten lifeguard projects included in the Fire-Rescue and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on April 16, 2002, per Council Resolution R-296359 and Ordinance O-19054.

Justification: The existing facility was built in 1981 and is inadequate to accommodate current and future staff and to allow for adequate water safety protection to the public.

Operating Budget Impact: Personnel expenses are not expected to increase; however, non-personnel expenses for utilities and on-going maintenance are estimated to increase by approximately \$5,000 annually due to increased footage in the new facility.

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

Schedule: Final design was completed during Fiscal Year 2010. Construction began in Fiscal Year 2011 and is scheduled 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	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	924,231	1,865,550	0	0	0	0	0	0	0	0	2,789,781
PFFA-FLSF 2002B-Const.	400157	879,228	22,132	0	0	0	0	0	0	0	0	901,360
TOT Coastal Infrastructure CIP Fund	200212	149,000	0	0	0	0	0	0	0	0	0	149,000
Total		1,952,459	1,887,682	0	0	0	0	0	0	0	0	3,840,141

Operating Budget Impact

Department - Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Fire-Rescue - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00
	Total Impact	5,000	5,000	5,000	5,000

Fire-Rescue

Lifeguard Station Headquarters / S00794

Bldg - Pub Safety - Lifeguard Stations

Council District: 2	Priority Score: N/A
Community Plan: Mission Bay Park	Priority Category: N/A
Project Status: Technically completed	Contact Information: Garcia, Alex
Duration: 2009 - 2015	619-533-4640
Improv Type: Replacement	agarcia@sandiego.gov

Description: This project provides for construction of the Lifeguard Headquarters located at 2581 Quivira Court. The replacement facility will house lifeguards 24-hour-year-round, mechanics, administrative and training staff and will provide an operation yard and storage for the rescue fleet. Construction of this lifeguard facility will occur in two phases. Phase I to replace the emergency dock has been completed. This is one of ten lifeguard projects included in the Fire Rescue Facility Improvement Program approved by the City Council on April 16, 2002, per Council Resolution R-296359 and Ordinance O-19054.

Justification: The existing facility was constructed in 1956 and is inadequate to accommodate staff and equipment. Many of the major components have exceeded their expected service life. The needs of modern technology and a diversified workforce also require changes in fire facility configuration.

Operating Budget Impact: Personnel expenses are not expected to increase; however, non-personnel expenses for utilities and on-going maintenance are estimated to increase by approximately \$8,000.

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 General Plan.

Schedule: Design and construction of the Lifeguard Headquarters facility have been deferred due to lack of funds.

Summary of Project Changes: This project is complete and will be closed by the end of 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
CIP Contributions from General Fund	400265	1,539,408	0	0	0	0	0	0	0	0	0	1,539,408
Mission Bay Improvements Fund	200386	871,878	0	0	0	0	0	0	0	0	0	871,878
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	10,000,000	10,000,000
Total		2,411,286	0	0	0	0	0	0	0	0	10,000,000	12,411,286

Operating Budget Impact

Department - Fund		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Fire-Rescue - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
	Total Impact	0	0	0	0	8,000

Fire-Rescue

Mission Beach Lifeguard Station / S00793

Bldg - Pub Safety - Lifeguard Stations

Council District: 2	Priority Score: 71
Community Plan: Mission Beach	Priority Category: Medium
Project Status: Released	Contact Information: Cetin, Elif
Duration: 2009 - 2015	619-533-4640
Improv Type: Replacement	ecetin@sandiego.gov

Description: This project provides for remodeling the existing Mission Beach Station located at 3141 Oceanfront Walk. This is one of ten lifeguard projects included in the Fire-Rescue Facility Improvement Program approved by the Mayor and City Council on April 16, 2002 per Council Resolution R-296359 and Ordinance O-19054.

Justification: The existing facility consists of a station constructed in 1974 and does not accommodate changing workforce demographics. This is the beach that historically gets the highest attendance within the City of San Diego and a remodeling is necessary to accommodate the large and growing community.

Operating Budget Impact: Personnel expenses are not expected to increase; however, non-personnel expenses for utilities or on-going maintenance are estimated to increase by approximately \$5,000 annually due to new and expanded facilities

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

Schedule: Design was completed in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2013 and to be completed during Fiscal Year 2015.

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
Deferred Maint Revenue 2009A-Project	400624	93,785	675,711	0	0	0	0	0	0	0	0	769,496
PFFA-FLSF 2002B-Const.	400157	94,904	0	0	0	0	0	0	0	0	0	94,904
Total		188,689	675,711	0	0	0	0	0	0	0	0	864,400

Operating Budget Impact

Department - Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Fire-Rescue - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00
	Total Impact	0	0	5,000	5,000

Fire-Rescue

North Pacific Beach Lifeguard Station / S10119

Bldg - Pub Safety - Lifeguard Stations

Council District: 2	Priority Score: 83
Community Plan: Pacific Beach	Priority Category: High
Project Status: Released	Contact Information: Cetin, Elif
Duration: 2011 - 2016	619-533-4640
Improv Type: Replacement	ecetin@sandiego.gov

Description: This project provides for the North Pacific Beach Lifeguard Station located at the foot of Chalcedony Street, which will be a year-round facility replacing the current seasonal station. The structure will include an observation tower, first aid room, reception area, kitchen, locker room/restroom areas for males and females, and a garage for rescue vehicles and emergency equipment.

Justification: North Pacific Beach has become a highly frequented beach over the years and new facilities will benefit both the public and the employees. Lifeguards are currently operating from a seasonal tower structure supported by a container-type of facility where medical aids and other daily activities like food preparation take place. This can create health issues for both the public and the employees.

Operating Budget Impact: Added maintenance costs for this facility are estimated at \$8,000 per year.

Relationship to General and Community Plans: This project is consistent with the Pacific Beach Community Plan and is in conformance with the City's General Plan

Schedule: Design was scheduled to begin in Fiscal Year 2012. Construction will be scheduled upon identification of funding.

Summary of Project Changes: City Council Resolution R-307095, dated November 17, 2011, authorized the reallocation of bond financing and resulted in the decrease of \$400,000 from this project. Funding will be reallocated when construction is initiated.

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
Deferred Maint Revenue 2009A-Project	400624	38,799	301,201	0	0	0	0	0	0	0	0	340,000
Pacific Beach Urban Comm	400117	1,769	148,231	0	0	0	0	0	0	0	0	150,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	4,185,444	4,185,444
Total		40,568	449,432	0	0	0	0	0	0	0	4,185,444	4,675,444

Operating Budget Impact

Department - Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Fire-Rescue - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00
	Total Impact	0	0	0	0

Fire-Rescue

Ocean Beach Lifeguard Station / S10121

Bldg - Pub Safety - Lifeguard Stations

Council District: 2	Priority Score: 79
Community Plan: Ocean Beach	Priority Category: Medium
Project Status: Released	Contact Information: Cetin, Elif
Duration: 2011 - 2015	619-533-4640
Improv Type: Replacement	ecetin@sandiego.gov

Description: This project provides for the Ocean Beach Station located at 1950 Abbott Street. This will be a year-round facility replacing the current station. The structure will include an observation tower, first aid room, reception area, kitchen, locker room/restroom areas for males and females, and a garage for rescue vehicles and emergency equipment.

Justification: The existing facility consists of a station constructed in 1980. Since that time, the beach has become a very popular area for swimming and surfing. The existing station is inadequate to accommodate staff and equipment. This project will result in a more effective deployment of Lifeguard personnel and equipment therefore improving the safety of the public and the community

Operating Budget Impact: None

Relationship to General and Community Plans: This project is consistent with the Ocean Beach Community Plan and is in conformance with the City's General Plan

Schedule: Project is temporarily on hold. A revised design and construction schedule will be determined once funding is identified.

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
Deferred Maint Revenue 2009A-Project	400624	5,135	4,865	0	0	0	0	0	0	0	0	10,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	4,550,000	4,550,000
Total		5,135	4,865	0	0	0	0	0	0	0	4,550,000	4,560,000

Fire-Rescue

SDFD Station Alerting / L12002

Bldg - Pub Safety - Fire Fac / Struct

Council District: 1, 2, 3, 4, 5, 6, 7, 8	Priority Score: 79
Community Plan: Citywide	Priority Category: Medium
Project Status: Created	Contact Information: Cetin, Elif
Duration: 2012 - 2015	619-533-4640
Improv Type: Replacement	ecetin@sandiego.gov

Description: This project will provide for the replacement of the Fire In-Station Alerting System at fire stations Citywide. The current alerting system technology is 21 years old and is no longer in service forcing the department to rely upon a back-up system.

Justification: The current in-station alerting system is 21 years old and no longer in service. This project will help address revisions in the General Plan according to which: to treat medical patients and control small fires, the first-due unit should arrive within 7.5 minutes, 90 percent of the time from the receipt of the 911 call in fire dispatch.

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: Replacement of the system Citywide is estimated to begin in Fiscal Year 2012 and to be completed in Fiscal Year 2014.

Summary of Project Changes: As a result of the Fiscal Year 2012 Mid-year Appropriation Adjustments, this project will be fully funded by CIP Contributions from General Fund. Total project cost increased by \$2.7 million per City Resolution R-307312 approved on March 14, 2012.

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
CIP Contributions from General Fund	400265	0	4,400,000	0	2,700,000	0	0	0	0	0	0	7,100,000
Total		0	4,400,000	0	2,700,000	0	0	0	0	0	0	7,100,000

Fire-Rescue

South Mission Beach Lifeguard Station / S00791

Bldg - Pub Safety - Lifeguard Stations

Council District: 2	Priority Score: 81
Community Plan: Mission Beach	Priority Category: High
Project Status: Released	Contact Information: Cetin, Elif
Duration: 2009 - 2015	619-533-4640
Improv Type: Replacement	ecetin@sandiego.gov

Description: The project provides for the South Mission Beach Station located at 700 North Jetty Road which will be a year-round facility replacing the current station. The new structure will include an observation tower, first aid room, reception area, kitchen, locker room and restroom areas for males and females, and a rescue vehicle and emergency equipment facility. This is one of ten lifeguard projects included in the Fire-Rescue Facility Improvement Program approved by the Mayor and City Council on April 16, 2002 per Council Resolution R-296359 and Ordinance O-19054.

Justification: The existing facility was constructed in 1974 and was intended to be a temporary lifeguard station. It is inadequate to accommodate staff or to provide adequate water safety protection.

Operating Budget Impact: Personnel expenses are not expected to increase; however, non-personnel expenses for utilities and on-going maintenance are estimated to increase by approximately \$5,000 annually due to increased area in the new facility.

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

Schedule: Design is scheduled to be completed in Fiscal Year 2012. Construction will be scheduled once funding is identified.

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
Deferred Maint Revenue 2009A-Project	400624	119,295	30,705	0	0	0	0	0	0	0	0	150,000
PFFA-FLSF 2002B-Const.	400157	219,936	0	0	0	0	0	0	0	0	0	219,936
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	4,230,064	4,230,064
Total		339,231	30,705	0	0	0	0	0	0	0	4,230,064	4,600,000

Operating Budget Impact

Department - Fund	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Fire-Rescue - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00
	Total Impact	0	0	5,000	5,000

Fire-Rescue

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Fire Station No. 01 - Downtown / S00786	6,317,116	5,800,000	91.8%	This project provides for asbestos removal, dormitory remodel and a new exhaust extraction system at the fire station located at 1222 First Avenue in Downtown. The total estimated project cost of \$6.3 million includes an unfunded amount of \$5.8 million that would be used for reconstruction. Modified/Reduced remodel scope has been completed for Phase 1 and unidentified funds still needed for a full phase 2 remodel unless a new fire station is constructed as part of new Civic Center.
Fire Station No. 05 - Hillcrest / S00788	9,020,000	8,128,077	90.1%	This project provides for an approximate 10,500 square foot fire station located at 3902 9th Avenue. The existing fire station will be demolished and replaced by a new, modern fire station. Construction funding for this project has not yet been identified.
Fire Station No. 17 - Mid-City / S00783	8,670,000	7,886,376	91.0%	This project provides for reconstructing the 50-year-old fire station at 4206 Chamoune Avenue in the Mid-City area. Construction funding for this project has not yet been identified.
Fire Station No. 22 - Point Loma / S00787	5,638,000	4,679,839	83.0%	This project provides for the reconstruction of Fire Station 22, located at 1055 Catalina Boulevard in Point Loma. Construction funding for this project has not been identified.
Fire Station No. 32 - Skyline North / S00687	9,153,325	8,162,149	89.2%	This project provides for a new station, in addition to the existing Fire Station 32 located at 484 Briarwood Road, to better serve the growing community of Skyline/Paradise Hills. Design and construction phases are currently unfunded.
Fire Station No. 45 - East Mission Valley / S00688	12,016,400	4,877,708	40.6%	This project provides for a new fire station in Mission Valley. The station will accommodate up to 17 personnel, two engines, one aerial truck, two hazardous material apparatus, one paramedic ambulance, and one Battalion Chief vehicle. Cost shown includes \$1.2M needed to purchase one Fire Truck.
Fire Station No. 54 - Paradise Hills / S00785	10,295,000	10,211,065	99.2%	This project provides for a new station in the Paradise Hills area to serve the Paradise Hills/Skyline area of San Diego. Design and construction phases are currently unfunded.
Lifeguard Station Headquarters / S00794	12,411,286	10,000,000	80.6%	This project provides for the replacement of the Lifeguard Headquarters and Boating Safety Unit Dock located at 2581 Quivira Court. Design and construction phases are currently unfunded.
North Pacific Beach Lifeguard Station / S10119	4,675,444	4,185,444	89.5%	This project provides for the North Pacific Beach Lifeguard Station located at the foot of Chalcedony Street, which will be a year-round facility replacing the current seasonal station. Construction phase is currently unfunded.
Ocean Beach Lifeguard Station / S10121	4,560,000	4,550,000	99.8%	This project provides for the Ocean Beach Station located at 1950 Abbott Street. Funding for design and construction of the facility is unidentified.
South Mission Beach Lifeguard Station / S00791	4,600,000	4,230,064	92.0%	This project provides for a new year-round South Mission Beach Station located at 700 North Jetty Road which replaces the current station. Construction phase is currently unfunded.
Total - Fire-Rescue		72,710,722		



Page Intentionally Left Blank