

Fire-Rescue



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Fire-Rescue

The City of San Diego's Fire-Rescue Department is committed to replacing and rehabilitating Fire-Rescue facilities in order to serve a population of 1.3 million within a 343 square mile area. The Capital Improvements Program (CIP) 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 stations. 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, nine 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 the rehabilitation and construction of existing stations to ensure that older stations are well-maintained to extend the life of the facility for long-term cost savings and meet the department's current operational needs, while new stations achieve good quality design and construction that enhances the overall urban design of the communities it serves. The Department continually seeks funding for capital improvements to preserve and extend the life-cycle of its facilities such as 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 the General Fund.

2013 CIP Accomplishments

In Fiscal Year 2013, the Fire-Rescue Department completed many capital improvements that included:

- Exterior repair, stucco painting, window trims, and screen replacement was completed for Fire Station 42.
- The kitchen countertop was replaced at Fire Station 45.
- Mission Beach Lifeguard Station's flooring was replaced in offices and the break room.
- Ocean Beach comfort station design/build project accommodated lifeguard's storage for operational needs.
- The kitchen flooring, dining room, and ready room were replaced at Fire Station 10.
- Vernal pool studies were conducted at Montgomery Field for the future Air Operations facility permanent site as identified in the Airports Master Plan.
- Development & environmental permits for design/build of the Children's Pool Lifeguard Station Project Construction were obtained and the design/build construction contract was awarded.
- The Notice of Completion of the Lifeguard Headquarters' ADA Improvement project was submitted. The work consisted of new ADA ramps, access, and restrooms.
- Interior apparatus painting and lighting retrofit was completed at Fire Station 38.
- Proposed Telecom infrastructure designs were completed at Fire Stations 22 and 31.
- Minor and major construction was completed at various fire stations such as driveway repair/replacement at Fire Stations 32, 35, and 42.
- Met major milestone of 90% design and construction drawings for the new Fire Stations 2, 5, 17, and 38 expansions.
- Programming, design development, and schematic design was completed for the new North Pacific Beach lifeguard station.
- Met major milestone of 80% design and construction drawings for Fire Station 22 and South Mission Beach lifeguard station.

Fire-Rescue

- In the process of obtaining building permits in preparation of bid documents for the construction of Fire Station 45, and the La Jolla Children's Pool and La Jolla Cove Lifeguard Stations.
- Capital improvement projects under construction include Mission Beach Lifeguard Station locker room remodel and expansion, and the new La Jolla Shores Lifeguard Station.
- Systems upgrade & commissioning to the existing Fire Communications Center's HVAC were implemented for optimum performance.
- Fire Stations 9 and 38 completed its HVAC and roof replacement to extend the life of the facilities.
- Initiated a capital improvement project for the construction of the new North University City Fire Station.
- Initiated capital improvement projects for Fire Stations 8 and 15 for new partial building construction to meet current operational needs.
- Progress continued of interim updates and amendments are in process for various Community Plans, Public Facilities Financing Plans, General Plan, and the California Environmental Quality Act proposed developments, which aid in identifying and prioritizing future capital improvement projects, helping to implement the Department's Citygate Study and its 5-year Implementation Plan.
- Lifeguard Station Design and Construction Standards and the ongoing updates to the Fire Station Design and Construction Standards were drafted.

2014 CIP Goals

The San Diego Fire-Rescue Department is looking forward to initiating and implementing the following capital improvement projects based on funding availability:

- 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 kitchen, ready room, and watch room to meet 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.
- Fire Stations 5 (Hillcrest) and 17 (City Heights) projects will provide for the demolition, design, and construction of the new stations that meet current operational needs.
- Construction of the La Jolla Children's Pool and La Jolla Cove Lifeguard Stations is anticipated to begin.
- Construction of the La Jolla Shores Lifeguard Station is expected to be completed.
- The redesign of Fire Station 22 (Pt. Loma) will be completed. The existing fire station was built in the early 1940s and is now too small to accommodate new fire engines.
- Future funds will be identified for the design of the new fire station site at Skyline North.
- The reconstruction of Fire Station 38's expansion of dorms and the captain room is anticipated to be completed.
- Construction is scheduled to begin for Fire Station 45 (East Mission Valley).
- The design phase of the South Mission Beach Lifeguard Station will be completed.

Fire-Rescue

Fire-Rescue: Capital Improvement Projects

Project	Prior Fiscal Years	FY2014 Adopted	Future Fiscal Years	Project Total
Children's Pool Lifeguard Station / S00644	\$ 3,807,067	\$ -	\$ 50,000	\$ 3,857,067
Fire Station Major Component Replacement Rehab / ABC0001	316,261	-	-	316,261
Fire Station No. 01 - Downtown / S00786	517,116	-	1,482,884	2,000,000
Fire Station No. 05 - Hillcrest / S00788	911,923	-	8,128,077	9,040,000
Fire Station No. 08 - Mission Hills / S10029	663,500	200,000	-	863,500
Fire Station No. 15 - Expansion / S13011	400,000	-	-	400,000
Fire Station No. 17 - Mid-City / S00783	828,624	-	11,186,376	12,015,000
Fire Station No. 22 - Point Loma / S00787	1,008,161	-	5,761,839	6,770,000
Fire Station No. 38 - Mira Mesa Remodel / S10006	650,000	-	-	650,000
Fire Station No. 45 - East Mission Valley / S00688	7,138,692	-	3,700,000	10,838,692
Fire Station No. 47 - Pacific Highlands Ranch / S00689	7,745,365	-	-	7,745,365
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	1,854,627	-	250,000	2,104,627
La Jolla Shores Lifeguard Station / S00790	3,395,141	-	-	3,395,141
Mission Beach Lifeguard Station / S00793	864,400	-	-	864,400
North Pacific Beach Lifeguard Station / S10119	577,903	-	6,185,444	6,763,347
North University City Fire Station / S13021	4,000,000	-	10,000,000	14,000,000
Ocean Beach Lifeguard Station / S10121	10,000	-	4,550,000	4,560,000
SDFD Station Alerting / L12002	4,400,000	-	-	4,400,000
Skyline-Paradise Hills / S00687	991,176	-	8,162,149	9,153,325
South Mission Beach Lifeguard Station / S00791	382,126	-	4,230,064	4,612,190
Fire-Rescue Total	\$ 42,431,018	\$ 200,000	\$ 82,262,898	\$ 124,893,916



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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: Continuing	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.

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 2014. Construction is scheduled to begin in Fiscal Year 2014 and to be completed in Fiscal Year 2015.

Summary of Project Changes: The total project cost increased by \$558,000 due to revised estimates.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100,000
Deferred Maint Revenue 2009A-Project	400624	2,717,048	342	-	-	-	-	-	-	-	-	2,717,390
CIP Contributions from General Fund	400265	35,218	38,873	-	-	-	-	-	-	-	-	74,091
La Jolla Urban Comm	400123	308,137	391,863	-	-	-	-	-	-	-	-	700,000
PFFA-FLSF 2002B-Const.	400157	95,586	-	-	-	-	-	-	-	-	-	95,586
TOT Coastal Infrastructure CIP Fund	200212	120,000	-	-	-	-	-	-	-	-	-	120,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	50,000	50,000
Total		\$ 3,275,989	\$ 531,078	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 3,857,067

Operating Budget Impact

Department - Fund	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Fire-Rescue - GENERAL FUND					
FTEs	0.00	0.00	0.00	0.00	0.00
Total Impact \$	\$ -	\$ 5,000	\$ 5,000	\$ 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: Continuing	Contact Information: Cetin, Elif
Duration: 2010 - 2020	619-533-4640
Improv Type: Replacement - Rehab	ecetin@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.

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 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ -	\$ 45,247	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	45,247
PFFA-FLSF 2002B-Const.	400157	-	1,015	-	-	-	-	-	-	-	-	1,015
Pk/Rec Bldg Permit Fee Dist C	400075	45,000	-	-	-	-	-	-	-	-	-	45,000
Serra Mesa - Major District	400035	3,556	221,444	-	-	-	-	-	-	-	-	225,000
Total		\$ 48,556	\$ 267,706	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	316,261

Fire-Rescue

Fire Station No. 01 - Downtown / S00786

Bldg - Pub Safety - Fire Fac / Struct

Council District: 3	Priority Score: N/A
Community Plan: Centre City	Priority Category: N/A
Project Status: Continuing	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.

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. The schedule for Phase 2 will be established when funding is identified.

Summary of Project Changes: The total project cost was reduced by \$4.3 million due to a more accurate construction estimate, developed during the remodeling phase.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Library System Improvement Fund	200209	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	225,000
PFFA-FLSF 2002B-Const.	400157	292,116	-	-	-	-	-	-	-	-	-	292,116
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,482,884	1,482,884
Total		\$ 517,116	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,482,884	\$ 2,000,000

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: Continuing	Contact Information: Cetin, Elif
Duration: 2009 - 2018	619-533-4640
Improv Type: New	ecetin@sandiego.gov

Description: This project provides for an approximately 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.

Justification: The current station is 49 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 \$1.9 million 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 is scheduled to be completed in Fiscal Year 2014. Construction is scheduled to begin when funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	700,000
Deferred Maintenance Revenue 2012A-Project	400848	55,793	14,207	-	-	-	-	-	-	-	-	70,000
PFFA-FLSF 2002B-Const.	400157	91,423	-	-	-	-	-	-	-	-	-	91,423
Uptown Urban Comm	400121	50,500	-	-	-	-	-	-	-	-	-	50,500
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	8,128,077	8,128,077
Total		\$ 897,716	\$ 14,207	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	8,128,077	\$ 9,040,000

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: Medium
Project Status: Continuing	Contact Information: Antoun, Nevien
Duration: 2013 - 2016	619-533-4852
Improv Type: Betterment	nantoun@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 design phase has been completed and construction is anticipated to be completed in Fiscal Year 2016.

Summary of Project Changes: Development Impact Fees in the amount of \$200,000 are being allocated to this project in Fiscal Year 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Uptown Urban Comm	400121	\$ 65,907	\$ 597,593	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 863,500
Total		\$ 65,907	\$ 597,593	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 863,500

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: Continuing	Contact Information: Antoun, Nevien
Duration: 2013 - 2015	619-533-4852
Improv Type: Betterment	nantoun@sandiego.gov

Description: Fire Station 15 serves the community of Ocean Beach and surrounding areas and is located at 4711 Voltaire Street. 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.

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: 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 began in Fiscal Year 2013 and is scheduled to be completed in Fiscal Year 2015.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Peninsula Urban Comm	400118	\$ 2,711	\$ 397,289	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Total		\$ 2,711	\$ 397,289	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Fire-Rescue

Fire Station No. 17 - Mid-City / S00783

Bldg - Pub Safety - Fire Fac / Struct

Council District: 9	Priority Score: 80
Community Plan: City Heights (Mid-City)	Priority Category: Medium
Project Status: Continuing	Contact Information: Cetin, Elif
Duration: 2009 - 2018	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 vehicles, and one paramedic unit.

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 costs 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 \$1.9 million annually will need to be added 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 2014. Construction will be scheduled when funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 9,488	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	9,488
Deferred Maint Revenue 2009A-Project	400624	700,000	-	-	-	-	-	-	-	-	-	700,000
Deferred Maintenance Revenue 2012A-Project	400848	55,677	39,323	-	-	-	-	-	-	-	-	95,000
PFFA-FLSF 2002B-Const.	400157	24,136	-	-	-	-	-	-	-	-	-	24,136
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	11,186,376	11,186,376
Total		\$ 789,301	\$ 39,323	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,186,376	\$ 12,015,000

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: Medium
Project Status: Continuing	Contact Information: Cetin, Elif
Duration: 2009 - 2018	619-533-4640
Improv Type: Replacement	ecetin@sandiego.gov

Description: This project provides for the demolition of an existing and reconstruction of a new station located at 1055 Catalina Boulevard in Point Loma.

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.

Justification: The existing fire station was built in the early 1940s 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.

Schedule: The project design is scheduled to be completed in Fiscal Year 2014. Construction will be scheduled when funding is identified.

Operating Budget Impact: None.

Summary of Project Changes: The total project cost has increased by \$1.1 million due to an increase in the estimated construction cost.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	250,000
Deferred Maintenance Revenue 2012A-Project	400848	42,114	7,886	-	-	-	-	-	-	-	-	50,000
Fire Station #22-State Grant	400634	400,000	-	-	-	-	-	-	-	-	-	400,000
Peninsula Urban Comm	400118	191,077	8,923	-	-	-	-	-	-	-	-	200,000
PFFA-FLSF 2002B-Const.	400157	108,161	-	-	-	-	-	-	-	-	-	108,161
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	5,761,839	5,761,839
Total		\$ 991,351	\$ 16,810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,761,839	\$ 6,770,000

Fire-Rescue

Fire Station No. 38 - Mira Mesa Remodel / S10006

Bldg - Pub Safety - Fire Fac / Struct

Council District: 6	Priority Score: 81
Community Plan: Mira Mesa	Priority Category: Medium
Project Status: Continuing	Contact Information: Cetin, Elif
Duration: 2010 - 2017	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 ensure consistency with the Citygate Report's recommendations.

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 2014 and construction is projected to begin in Fiscal Year 2014 and completed in Fiscal Year 2016.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014						Unidentified Funding	Project Total
					Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY		
Fire/Emergency Medical Services Transport Program Fund	200227	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Infrastructure Improvement - CD 5	400685	148,685	101,315	-	-	-	-	-	-	-	-	250,000
Total		\$ 148,685	\$ 501,315	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000

Fire-Rescue

Fire Station No. 45 - East Mission Valley / S00688

Bldg - Pub Safety - Fire Fac / Struct

Council District: 7	Priority Score: 92
Community Plan: Mission Valley	Priority Category: High
Project Status: Continuing	Contact Information: Cetin, Elif
Duration: 1994 - 2019	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 18 personnel, two engines, one aerial truck, two hazardous material apparatus, one paramedic ambulance, and one Battalion Chief vehicle.

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 2013 Adopted Budget. The operation of the permanent facility will require additional positions equivalent to \$1.9 million 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 was completed in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2014 and is anticipated to be completed in Fiscal Year 2015.

Summary of Project Changes: This project will receive \$3.7 million in bond funding in Fiscal Year 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000
Mission Valley-Urban Comm.	400135	534,099	5,465,901	-	-	-	-	-	-	-	-	6,000,000
Other Bond Financing	9302	-	-	-	3,700,000	-	-	-	-	-	-	3,700,000
PFFA-FLSF 2002B-Const.	400157	978,692	-	-	-	-	-	-	-	-	-	978,692
Total		\$ 1,672,791	\$ 5,465,901	\$ -	\$ 3,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,838,692

Operating Budget Impact

Department - Fund	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
FTEs	0.00	18.00	18.00	18.00	18.00
Total Impact \$	\$ -	\$ 2,297,476	\$ 2,439,318	\$ 2,467,597	\$ 2,516,645

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: Medium
Project Status: Warranty	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 provides one engine and one 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: None.

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. The project will remain active until the developer is reimbursed, which is expected to occur in Fiscal Year 2014.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014						Unidentified Funding	Project Total
					Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY		
Del Mar Mesa FBA	400089	\$ 985,085	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 985,085
Pacific Highlands Ranch FBA	400090	5,904,779	-	-	-	-	-	-	-	-	-	5,904,779
Torrey Highlands	400094	855,500	-	-	-	-	-	-	-	-	-	855,500
Total		\$ 7,745,365	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,745,365

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: Medium
Project Status: Continuing	Contact Information: Cetin, Elif
Duration: 2002 - 2018	619-533-4640
Improv Type: New	ecetin@sandiego.gov

Description: This project provides for an approximately 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 will accommodate two fire apparati and a paramedic ambulance.

Justification: A second fire station is needed to serve the Otay Mesa Community and it will ensure consistency with the Citygate Report's recommendations.

Operating Budget Impact: The operation of the Otay Mesa/Nestor Communities Fire Station will require additional positions equivalent to approximately \$3.9 million beginning in the first year of operation. Non-personnel costs to operate the new station are approximately \$600,000. These funds will need to be added permanently to the Fire-Rescue operating budget after the project is complete. Additionally, the one-time cost of \$800,000 for one fire engine is included in the first year operating expenses.

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 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Otay Mesa-West (From 39067)	400093	\$ 76,414	\$ 1,808,586	\$ -	\$ -	\$ -	\$ -	\$ 8,365,000	\$ -	\$ -	\$ -	\$ 10,250,000
Total		\$ 76,414	\$ 1,808,586	\$ -	\$ -	\$ -	\$ -	\$ 8,365,000	\$ -	\$ -	\$ -	\$ 10,250,000

Operating Budget Impact

Department - Fund	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
FTEs	0.00	52.00	52.00	52.00	52.00
Fire-Rescue - GENERAL FUND					
Total Impact \$	\$ -	\$ 5,382,292	\$ 4,697,019	\$ 4,841,956	\$ 4,983,647

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: Medium
Project Status: Continuing	Contact Information: Cetin, Elif
Duration: 2010 - 2018	619-533-4640
Improv Type: New	ecetin@sandiego.gov

Description: This project provides for a new fire 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.

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.

Justification: This station is needed to serve the Paradise Hills/Skyline community and will ensure consistency with the Citygate Report's recommendations.

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

Operating Budget Impact: The operation of the Paradise Hills/Skyline double-house station will require additional positions equivalent to approximately \$3.9 million. Additionally, a new fire truck and engine will need to be purchased for \$2 million. Non-personnel costs to operate a new double-house station are approximately \$600,000.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2015	FY 2016	FY 2017	FY 2018			
PFFA-FLSF 2002B-Const.	400157	\$ 83,654	\$ 281	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,935
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	10,211,065	10,211,065
Total		\$ 83,654	\$ 281	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	10,211,065	\$ 10,295,000

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: Continuing	Contact Information: Cetin, Elif
Duration: 2009 - 2016	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. This project will also provide for an accessible ramp for the mid-landing.

Justification: The existing facility consists of a station constructed in the 1950s and an observation tower added in 1980, which 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 was completed in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2014 and anticipated to be completed in Fiscal Year 2016.

Summary of Project Changes: The total project cost decreased by \$130,000 from Fiscal Year 2013 due to revised project estimates.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 128,136	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	128,136
Deferred Maintenance Revenue 2012A-Project	400848	156	1,320,123	-	-	-	-	-	-	-	-	1,320,279
La Jolla Urban Comm	400123	53,267	146,733	-	-	-	-	-	-	-	-	200,000
PFFA-FLSF 2002B-Const.	400157	206,212	-	-	-	-	-	-	-	-	-	206,212
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	250,000	250,000
Total		\$ 387,770	\$ 1,466,857	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 2,104,627

Operating Budget Impact

Department - Fund	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Fire-Rescue - GENERAL FUND					
FTEs	0.00	0.00	0.00	0.00	0.00
Total Impact \$	\$ -	\$ -	\$ 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: Continuing	Contact Information: Cetin, Elif
Duration: 2009 - 2014	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, and a separate facility for rescue vehicles and emergency equipment.

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 2014.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 2,134,573	\$ 210,208	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,344,781
PFFA-FLSF 2002B-Const.	400157	901,360	-	-	-	-	-	-	-	-	-	901,360
TOT Coastal Infrastructure CIP Fund	200212	149,000	-	-	-	-	-	-	-	-	-	149,000
Total		\$ 3,184,933	\$ 210,208	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,395,141

Operating Budget Impact

Department - Fund	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Fire-Rescue - GENERAL FUND					
FTEs	0.00	0.00	0.00	0.00	0.00
Total Impact \$	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

Fire-Rescue

Mission Beach Lifeguard Station / S00793

Bldg - Pub Safety - Lifeguard Stations

Council District: 2	Priority Score: 71
Community Plan: Mission Beach	Priority Category: Low
Project Status: Continuing	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 Lifeguard Station located at 3141 Oceanfront Walk.

Justification: The existing facility consists of a lifeguard station constructed in 1974 and does not accommodate changing workforce demographics. Mission Beach historically accommodates the highest attendance within the City of San Diego and remodeling the station 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 the 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 began in Fiscal Year 2013 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 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014						Unidentified Funding	Project Total	
					Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY			
Deferred Maint Revenue 2009A-Project	400624	\$ 607,093	\$ 162,403	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	769,496
PFFA-FLSF 2002B-Const.	400157	94,904	-	-	-	-	-	-	-	-	-	-	94,904
Total		\$ 701,997	\$ 162,403	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	864,400

Operating Budget Impact

Department - Fund	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Fire-Rescue - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
	Total Impact \$	5,000 \$	5,000 \$	5,000 \$	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: Continuing	Contact Information: Cetin, Elif
Duration: 2011 - 2021	619-533-4640
Improv Type: Replacement	ecetin@sandiego.gov

Description: This project provides for the North Pacific Beach Lifeguard Station located between the foot of Chalcedony Street and Law 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, 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: None.

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 began in Fiscal Year 2013 and is scheduled to be completed during Fiscal Year 2014. Construction will be scheduled upon identification of funding.

Summary of Project Changes: No significant changes to this project were made for Fiscal Year 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 293,380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	293,380
Pacific Beach Urban Comm	400117	58,309	91,691	-	-	-	-	-	-	-	-	150,000
TOT Coastal Infrastructure CIP Fund	200212	134,523	-	-	-	-	-	-	-	-	-	134,523
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	6,185,444	6,185,444
Total		\$ 486,212	\$ 91,691	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,185,444	\$ 6,763,347

Fire-Rescue

North University City Fire Station / S13021

Bldg - Pub Safety - Fire Fac / Struct

Council District: 1	Priority Score: 74
Community Plan: University	Priority Category: Medium
Project Status: Continuing	Contact Information: Antoun, Nevien
Duration: 2013 - 2017	619-533-4852
Improv Type: New	nantoun@sandiego.com

Description: This new facility will provide support to the University City area and will provide emergency response times that meet City and national standards. This project will include land acquisition (if a privately owned site is identified), design, construction, and equipment for a new fire station to accommodate up to 11 crew members, a fire engine, service aerial truck, and ambulance. The size of the station will be approximately 10,500 square feet. The site has not been determined. On June 26, 2012, City Council approved R-307508 authorizing this project.

Justification: An additional fire station is needed in this area to ensure consistency with the Citygate Report's recommendations.

Operating Budget Impact: This station will require additional staffing and non-personnel expenditures of approximately \$3.9 million.

Relationship to General and Community Plans: The building design will comply with San Diego Fire-Rescue Department's Design and Construction Standards and will be consistent with the North and South University Community Plan, Council Policy 900-14 on Sustainable Building Policy, LEED requirements and with the City's General Plan.

Schedule: Design is scheduled to be initiated in Fiscal Year 2014. Construction is anticipated to be completed in Fiscal Year 2017.

Summary of Project Changes: This is a newly published project for Fiscal Year 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014		FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
					Anticipated								
North University City-FBA	400080	\$ 44,859	\$ 3,955,141	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000,000
Total		\$ 44,859	\$ 3,955,141	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000,000

Operating Budget Impact

Department - Fund		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Fire-Rescue - GENERAL FUND	FTEs	0.00	0.00	0.00	52.00	52.00
	Total Impact \$	\$ -	\$ -	\$ -	\$ 3,882,292	\$ 4,097,019

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: Underfunded	Contact Information: Cetin, Elif
Duration: 2011 - 2015	619-533-4640
Improv Type: Replacement	ecetin@sandiego.gov

Description: This project provides for the Ocean Beach Lifeguard 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, 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 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 5,135	\$ 4,865	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	4,550,000	4,550,000
Total		\$ 5,135	\$ 4,865	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,550,000	\$ 4,560,000

Fire-Rescue

SDFD Station Alerting / L12002

Bldg - Pub Safety - Fire Fac / Struct

Council District: Citywide	Priority Score: 79
Community Plan: Citywide	Priority Category: Medium
Project Status: Continuing	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: This project will help address General Plan recommended revisions. 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 began in Fiscal Year 2013 and is estimated to be completed in Fiscal Year 2015.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2015	FY 2016	FY 2017	FY 2018			
CIP Contributions from General Fund	400265	\$ 185,226	\$ 4,214,774	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,400,000
Total		\$ 185,226	\$ 4,214,774	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,400,000

Fire-Rescue

Skyline-Paradise Hills / S00687

Bldg - Pub Safety - Fire Fac / Struct

Council District: 4	Priority Score: 81
Community Plan: Skyline - Paradise Hills	Priority Category: Medium
Project Status: Underfunded	Contact Information: Cetin, Elif
Duration: 2002 - 2019	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.

Justification: An additional fire station is needed in this area to meet General Plan recommended revisions. 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 approximately \$1.9 million per year. Non-personnel costs to operate a new station are approximately \$300,000. A new fire engine will also need to be purchased for a cost of \$800,000. These funds will need to be added permanently to the Fire-Rescue operating 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 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 120,760	\$ 4,240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	125,000
PFFA-FLSF 2002B-Const.	400157	866,176	-	-	-	-	-	-	-	-	-	866,176
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	8,162,149	8,162,149
Total		\$ 986,936	\$ 4,240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	8,162,149	\$ 9,153,325

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: Medium
Project Status: Underfunded	Contact Information: Cetin, Elif
Duration: 2009 - 2019	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, and a rescue vehicle and emergency equipment facility.

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 of the new facility.

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

Schedule: Design is scheduled to be completed in Fiscal Year 2014. Construction will be scheduled once funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 152,155	\$ 35	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	152,190
Deferred Maintenance Revenue 2012A-Project	400848	2,754	7,246	-	-	-	-	-	-	-	-	10,000
PFFA-FLSF 2002B-Const.	400157	219,936	-	-	-	-	-	-	-	-	-	219,936
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	4,230,064	4,230,064
Total		\$ 374,845	\$ 7,281	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,230,064	\$ 4,612,190

Operating Budget Impact

Department - Fund	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Fire-Rescue - GENERAL FUND					
FTEs	0.00	0.00	0.00	0.00	0.00
Total Impact \$	\$ -	\$ -	\$ -	\$ -	5,000

Fire-Rescue

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Children's Pool Lifeguard Station / S00644	\$ 3,857,067	\$ 50,000	1.3%	This project provides for a new lifeguard station and family restroom at the Children's Pool in La Jolla. Construction phase is currently unfunded.
La Jolla Cove Lifeguard Station / S00792	2,104,627	250,000	11.9%	This project provides for the design and construction of the La Jolla Cove Lifeguard Station and will include an observation tower, first aid room, and locker room/restroom areas.
Fire Station No. 01 - Downtown / S00786	2,000,000	1,482,884	74.1%	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 \$2.0 million includes an unfunded amount of \$1.5 million that would be used for reconstruction. Modified/Reduced remodel scope has been completed for Phase 1 and unidentified funds are still needed for a full Phase 2 remodel unless a new fire station is constructed as part of the new Civic Center.
Fire Station No. 22 - Point Loma / S00787	6,770,000	5,761,839	85.1%	This project provides for the reconstruction of Fire Station 22, located at 1055 Catalina Boulevard in Point Loma. Construction phase is currently unfunded.
Skyline-Paradise Hills / 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. This project is currently unfunded and on hold until funding has been identified.
Fire Station No. 05 - Hillcrest / S00788	9,040,000	8,128,077	89.9%	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 phase is currently unfunded.
North Pacific Beach Lifeguard Station / S10119	6,763,347	6,185,444	91.5%	This project provides for the North Pacific Beach Lifeguard Station located at the foot of Chaldeony Street, which will be a year-round facility replacing the current seasonal station. Construction phase is currently unfunded.
South Mission Beach Lifeguard Station / S00791	4,612,190	4,230,064	91.7%	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.
Fire Station No. 17 - Mid-City / S00783	12,015,000	11,186,376	93.1%	This project provides for reconstruction of Fire Station 17, located at 4206 Chamoune Avenue in the Mid-City area. Construction phase is currently unfunded.
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.
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.
Total - Fire-Rescue	\$ 60,197,898			



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