

General Services

General Services**Facilities****Annual Allocation - City Facilities Improvements 37-068.0****Community Plan:** Citywide**Council District:** Citywide

Description: This annual allocation provides for capital improvements at all City facilities. Potential improvements include roof; heating, ventilation, and air-conditioning; and elevator replacements.

Justification: Several City-owned facilities are aged and in need of repair. High-priority repairs will be completed with this project. Funding for this annual allocation will ensure the facilities remain safe.

Operating Budget Effect: 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.

Scheduling: Projects will be scheduled on a priority basis. In addition to the funds reflected below, Council approved \$37.1 million of Capital Outlay and financing appropriations in Fiscal Years 2008 and 2009.

Summary of Project Changes: Fiscal Year 2010 funding is contingent upon the sale of City-owned property. This project has been updated to reflect the funding identified in the Five-Year Financial Outlook.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
CAPOTH	302453			11,800,000	11,800,000	11,800,000
REVBND	GS 000027				26,100,000	
Total				11,800,000	37,900,000	11,800,000
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
CAPOTH	302453						11,800,000
REVBND	GS 000027	26,100,000					
Total		26,100,000					11,800,000
Work Codes							

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General Services

Fleet Services

Fitting Facility Expansion 37-075.0

Council District: 4

Community Plan: College Area

Description: This project allows for the expansion of the existing vehicle fitting facility located at the Chollas Operations yard. The expansion will increase the facility from one service bay to six service bays and will include office space. The project will also provide equipment necessary for operations.

Justification: The fitting facility is responsible for outfitting new vehicles and placing them into service as well as preparing retired vehicles for auction. With the consolidation of the fleet to include Police and Fire vehicles, the workload has significantly increased. Additionally, as part of the fleet consolidation, the repair facility located at 20th & B was closed. The vehicles serviced at that location as well as the personnel were transferred to the repair facility at the Chollas Operations yard. In Fiscal Year 2010 it is anticipated that four Equipment Mechanics and one Welder will be assigned to the fitting section. The existing building does not have sufficient space to accommodate the personnel.

Operating Budget Effect: None.

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

Scheduling: It is anticipated that the bid process and award of the contract will be completed in FY 2010. The construction will begin in 2010 and will be completed in FY 2011.

Summary of Project Changes: This is a new project in Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
EQUIP	050030			350,000		
Total				350,000		
Work Codes				CD		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
EQUIP	050030						350,000
Unidentified Funding	999999					100,000	100,000
Total						100,000	450,000
Work Codes						CF	

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Unfunded Needs List

Fire		General Services
		Funding
CIP		Required in
Number	Project Title	Future Years

33-119.0 Fire-Rescue Vehicle Maintenance Facility **\$ 30,000,000**

This project would provide for a 50,000 square foot facility properly sized, equipped and configured to efficiently maintain and repair Fire-Rescue's heavy fleet of apparatus. This facility would also include enough vehicle storage to maintain a ready fleet of replacement or pool vehicles and all associated staff and support functions. The total estimated project cost of \$30.0 million is entirely unfunded.

33-069.0 Kearny Mesa Maintenance and Material Complex **\$ 612,532**

This project would provide for the repair and upgrade of the Fire-Rescue Department's Apparatus Repair Facility at 3870 Kearny Villa Road. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program. The total estimated project cost of \$612,532 is entirely unfunded.

Fire Subtotal **\$ 30,612,532**

Fleet Services		General Services
		Funding
CIP		Required in
Number	Project Title	Future Years

37-077.0 Pavement Resurfacing Chollas and Fire Vehicle Maintenance Facilities **\$ 503,000**

This project would provide for estimated 184,000 square feet of asphalt resurfacing in the Chollas Operations Yard with an estimated cost of \$273,000. In addition, the project will provide for repair of portions of the concrete paving at the Heavy Fire apparatus repair facility in Kearny Mesa with an estimated cost of \$230,000. The total estimated project cost of \$503,000 is entirely unfunded.

37-076.0 Renovation of Automated Vehicle Wash Facilities **\$ 500,000**

This project would provide for the repair/renovation of the automated vehicle washes located at multiple vehicle maintenance facilities. While the existing car washes have received routine maintenance, they have aged to a point where extensive repair and/or renovation are necessary to keep them operational. The total estimated project cost of \$500,000 is entirely unfunded.

Fleet Services Subtotal **\$ 1,003,000**

Traffic Control		General Services
		Funding
CIP		Required in
Number	Project Title	Future Years

63-002.0 Traffic Signals - Replace Obsolete Controllers **\$ 2,175,000**

This annual allocation provides for replacing obsolete and/or out-of-production traffic signal controller units. The annual funding needs of \$225,000 in Fiscal Years 2011 through 2013 and \$300,000 in Fiscal Year 2014 and beyond are unfunded.

Traffic Control Subtotal **\$ 2,175,000**

General Services Total **\$ 33,790,532**

