



# **Fire-Rescue**



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The City of San Diego's Fire-Rescue Department (SDFD) is committed to replacing and rehabilitating Fire and Lifeguard station facilities and associated infrastructure in order to better serve our community. The Capital Improvement Program (CIP) plays a vital role in meeting future infrastructure needs while also addressing ongoing deferred maintenance and capital needs of the existing stations. The Department has 49 fire stations, two 9-1-1 communications centers, an air operations facility, a training facility, nine permanent lifeguard stations, a boat dock, and 48 seasonal lifeguard towers.

The Department seeks funding for capital improvements to preserve and extend the lifecycle of its facility infrastructure. This is accomplished through reconstruction, renovation, rehabilitation, expansion, and/or replacement of the facility or its essential interior and exterior building components such as station alerting, communication, roofs, and other facility-related maintenance and repair. These improvements positively impact the efficiency, health, and safety of the department's workforce, as well as ensure that the community can take civic pride in its public facilities. Funding for the Department's capital projects come from a variety of sources such as Development Impact Fees (DIF), Facilities Benefit Assessments (FBA), deferred capital and infrastructure bonds, various grants, foundation funds and the General Fund.

### **2018 CIP Accomplishments**

In Fiscal Year 2018, the Fire-Rescue Department completed many capital improvements that included:

- Completed the new La Jolla Children's Pool Lifeguard Station
- Completed temporary Fire Stations 5 (Hillcrest) and 22 (Point Loma)
- Completed Fire Station 17 (City Heights)
- Completed construction of Fire Station 2 (Bayside)
- 90% planning and construction completion of Fire Station 50 (University City)
- 90% construction completion of Fire Station 5 (Hillcrest)
- 90% construction completion of permanent Fire Station 22 (Point Loma)
- Began construction of Fire Station 3 (Little Italy) for new dorms, kitchen, HVAC and American with Disability Act (ADA) upgrades
- 50% construction completion of Fire Station 9 (La Jolla) for dorm and kitchen reconstruction with ADA upgrades
- Began construction of Fire Station 15 (Ocean Beach) for a new kitchen, dining/meeting room expansion and ADA upgrades
- Completed design of the North Pacific Beach Lifeguard Station
- Completed design for Phase I of the Fire Air Operations facility reconstruction at Montgomery Field Airport

- Initiated preliminary feasibility study and environmental surveys at Fairmount Avenue Fire Station
- 30% completion of preliminary feasibility study of Ocean Beach Lifeguard Station and comfort station facility
- 60% construction completion of South Mission Beach Lifeguard Station

### 2019 CIP Goals

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

- Complete construction of permanent Fire Station 5 (Hillcrest) & 22 (Point Loma)
- Begin construction of Fire Station 3 (Little Italy) for a new kitchen & dorms
- Complete construction of Fire Station 9 (La Jolla) for dorm and kitchen reconstruction with ADA upgrades
- Begin construction of Fire Station 8 (Mission Hills) for a new kitchen, ready room, watch room expansion and ADA upgrades.
- 30% construction completion of Fire Station 15 (Ocean Beach) for a new kitchen, dining/meeting room and ADA upgrades
- Complete design of the North Pacific Beach Lifeguard Station
- Begin construction of Fire Air Operations facility Phase I interior reconstruction
- Initiate design of the new Fire Station 48 (Black Mountain Ranch)
- Initiate design of the Fairmount Avenue Fire Station
- Initiate design of permanent Fire Station 51 (Skyline Hills)
- Initiate land acquisition and begin construction of new Fire Station 8 (Mission Hills) for a new kitchen, ready room, watch room and ADA bathroom
- Initiate design for Lifeguard's Northern Boating Safety Unit new dorms, office and kitchen (La Jolla)
- Initiate design of new Mission Beach Lifeguard Station
- Initiate design of SDFD's Training Center
- Complete UC San Diego Fire Station design and construction agreement
- Initiate design of Fire Station 6 (Otay Mesa) for new kitchen, dorm reconstruction, and HVAC upgrades
- Initiate design of Fire Station 49 (Otay Mesa) through Development and Reimbursement Agreements

Fire-Rescue: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Total
Children's Pool Lifeguard Station / S00644	\$ 4,533,674	\$ -	\$ -	\$ 4,533,674
Fairmount Avenue Fire Station / S14018	2,177,795	-	13,972,205	16,150,000
Fire-Rescue Air Operations Facility / S15012	15,598,081	-	2,075,520	17,673,601
Fire Station No. 02 - Bayside / S15042	20,021,284	-	-	20,021,284
Fire Station No. 05 - Hillcrest / S00788	9,249,923	-	-	9,249,923
Fire Station No. 07 - Barrio Logan / S15013	750,000	-	11,250,000	12,000,000
Fire Station No. 08 - Mission Hills / S10029	1,238,500	-	-	1,238,500
Fire Station No. 15 - Ocean Beach Expansion / S13011	905,714	-	-	905,714
Fire Station No. 17 - Mid-City / S00783	9,378,624	-	-	9,378,624
Fire Station No. 22 - Point Loma / S00787	9,063,160	-	-	9,063,160
Fire Station No. 48 - Black Mountain Ranch / S15015	2,700,000	-	6,695,654	9,395,654
Fire Station No. 49 - Otay Mesa / S00784	76,413	-	8,323,586	8,399,999
Fire Station No. 50 - North University City / S13021	14,000,000	-	-	14,000,000
Fire Station No. 51 - Skyline Hills / S14017	421,043	-	13,469,913	13,890,956
Fire Station No. 54 - Paradise Hills / S00785	83,653	-	13,216,346	13,299,999
La Jolla Cove Lifeguard Station / S00792	1,784,845	-	-	1,784,845
North Pacific Beach Lifeguard Station / S10119	937,903	-	6,319,697	7,257,600
Ocean Beach Lifeguard Station / P18008	205,111	-	-	205,111
South Mission Beach Lifeguard Station / S00791	6,982,125	-	-	6,982,125
<b>Total</b>	<b>\$ 100,107,854</b>	<b>\$ -</b>	<b>\$ 75,322,921</b>	<b>\$ 175,430,775</b>



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## Fire-Rescue – Preliminary Engineering Projects

Ocean Beach Lifeguard Station

/ P18008

Priority Category: Low

Priority Score: 61

Expenditure by Funding Source						
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	Project Total	
Fire and Lifeguard Facilities Fund	200228	\$ -	\$ 80,000	\$ -	\$ 80,000	
Capital Outlay-Sales Tax	400000	\$ -	\$ 246	\$ -	\$ 246	
Ocean Beach Urban Comm	400124	\$ -	\$ 120,000	\$ -	\$ 120,000	
CIP Contributions from General Fund	400265	\$ -	\$ 4,865	\$ -	\$ 4,865	
<b>Total</b>		<b>\$ -</b>	<b>\$ 205,111</b>	<b>\$ -</b>	<b>\$ 205,111</b>	

## Fire-Rescue

### Children's Pool Lifeguard Station / S00644

### Bldg - Pub Safety - Lifeguard Stations

<b>Council District:</b>	1	<b>Priority Score:</b>	93
<b>Community Planning:</b>	La Jolla	<b>Priority Category:</b>	High
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Grani, Jason
<b>Duration:</b>	2000 - 2018		619-533-7525
<b>Improvement Type:</b>	Replacement		jgrani@sandiego.gov

**Description:** This project provides for a new lifeguard station and family restroom at the Children's Pool in La Jolla.

**Justification:** The previous Lifeguard Tower structure was no longer safe and has been abandoned. It did not meet the current or future needs of Lifeguard Services. It did 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 also includes remodeling the existing public restrooms facilities.

**Operating Budget Impact:** Personnel expenses increased by approximately \$182,500 annually 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 has been completed and approved. Construction began in Fiscal Year 2014 and was completed in Fiscal Year 2017. The warranty phase of this project was completed in Fiscal Year 2018.

**Summary of Project Changes:** In Fiscal Year 2018, \$9,068.23 in General Fund funding was allocated to this project. The project schedule has been updated for Fiscal Year 2019. This project is complete and will be closed by the end of Fiscal Year 2018. An additional \$100,000 unidentified funding is needed as a result of unforeseen construction cost.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 132,121	\$ 1,101	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,223
CIP Contributions from General Fund	400265	555,466	2,349	-	-	-	-	-	-	-	-	557,815
Deferred Maint Revenue 2009A-Project	400624	927,818	-	-	-	-	-	-	-	-	-	927,818
Deferred Maintenance Revenue 2012A-Project	400848	707,941	-	-	-	-	-	-	-	-	-	707,941
La Jolla Urban Comm	400123	700,000	-	-	-	-	-	-	-	-	-	700,000
PFFA Lease Revenue Bonds 2015A-Projects	400859	349,570	-	-	-	-	-	-	-	-	-	349,570
PFFA Lease Revenue Bonds 2015B-Project	400860	44,985	-	-	-	-	-	-	-	-	-	44,985
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	896,733	-	-	-	-	-	-	-	-	-	896,733
PFFA-FLSF 2002B-Const.	400157	95,586	-	-	-	-	-	-	-	-	-	95,586
TOT Coastal Infrastructure CIP Fund	200212	120,000	-	-	-	-	-	-	-	-	-	120,000
<b>Total</b>		<b>\$ 4,530,223</b>	<b>\$ 3,451</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,533,674</b>

### Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fire-Rescue - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
Fire-Rescue - GENERAL FUND	Total Impact \$	5,000	5,000	5,000	5,000	5,000



## Fire-Rescue

### Fire Station No. 02 - Bayside / S15042

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b>	3	<b>Priority Score:</b>	93
<b>Community Planning:</b>	Centre City - Little Italy	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Abella-Shon, Michelle
<b>Duration:</b>	2015 - 2019		858-573-1362
<b>Improvement Type:</b>	New		mshon@sandiego.gov

**Description:** This project provides for the program, design, and construction of a new fire station of approximately 24,680 sq/ft of work and living spaces, underground parking, 3 apparatus bays, dorm rooms, kitchen, watch room, ready room, and station alerting system, to accommodate the 24-hour Fire crew of 12 and the acquisition of a new fire apparatus. The new fire station will comply with Fire's current station design and construction standards and specifications.

**Justification:** This project will add a new fire station west of the existing railroad tracks in order to meet Fire's operational needs and response times. The new station will also meet future population growth of Downtown and the surrounding communities.

**Operating Budget Impact:** Annual operating costs to staff this station is \$1.7 million for personnel and non-personnel expenditures.

**Relationship to General and Community Plans:** This project is in conformance with the City's General Plan's Public Facilities, Services and Safety Element and the Downtown and Little Italy Community Plan.

**Schedule:** Design and permits are complete. Construction is in progress and is anticipated to be completed in Fiscal Year 2018.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2019.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
2001A(TE)Bonds(Oper)-Ctr City	400332	\$ 1,284	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,284
CCE-2004A (TE) Bonds (Oper)	400369	2,459,772	-	-	-	-	-	-	-	-	-	2,459,772
Centre City DIF-Admin	400122	3,752,879	3,099,190	-	-	-	-	-	-	-	-	6,852,069
Excess Redevelopment Bond Proceeds Exp	400862	10,525,113	183,044	-	-	-	-	-	-	-	-	10,708,158
<b>Total</b>		<b>\$ 16,739,048</b>	<b>\$ 3,282,235</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,021,284</b>

### Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fire-Rescue - GENERAL FUND	FTEs	12.00	12.00	12.00	12.00	12.00
Fire-Rescue - GENERAL FUND	Total Impact \$	1,676,010	1,676,233	1,676,233	1,684,448	1,675,792

## Fire-Rescue

### Fire Station No. 05 - Hillcrest / S00788

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b>	3	<b>Priority Score:</b>	80
<b>Community Planning:</b>	Uptown	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Grani, Jason
<b>Duration:</b>	2009 - 2020		619-533-7525
<b>Improvement Type:</b>	New		jgrani@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 and one aerial truck.

**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:** The square footage increase of this fire station will result in increased maintenance costs estimated at \$5,000 annually.

**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 was completed in Fiscal Year 2016. Construction began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2020.

**Summary of Project Changes:** In Fiscal Year 2018, \$70,000 in Uptown Urban Community funding was allocated to this project. Increase in cost was due to increased construction cost. The project schedule has been updated for Fiscal Year 2019.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 64,304	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,304
CIP Contributions from General Fund	400265	-	419,272	-	-	-	-	-	-	-	-	419,272
Deferred Maint Revenue 2009A-Project	400624	603,291	-	-	-	-	-	-	-	-	-	603,291
Deferred Maintenance Revenue 2012A-Project	400848	215,971	-	-	-	-	-	-	-	-	-	215,971
Infrastructure Fund	100012	-	96,110	-	-	-	-	-	-	-	-	96,110
PFFA Lease Revenue Bonds 2015A-Projects	400859	7,036,324	2,182	-	-	-	-	-	-	-	-	7,038,506
PFFA Lease Revenue Bonds 2015B-Project	400860	53,337	47,206	-	-	-	-	-	-	-	-	100,543
PFFA-FLSF 2002B-Const.	400157	91,423	-	-	-	-	-	-	-	-	-	91,423
Uptown Urban Comm	400121	288,265	332,234	-	-	-	-	-	-	-	-	620,500
<b>Total</b>		<b>\$ 8,288,612</b>	<b>\$ 961,310</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,249,923</b>

### Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fire-Rescue - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
Fire-Rescue - GENERAL FUND	Total Impact \$	5,000	5,000	5,000	5,000	5,000

## Fire-Rescue

### Fire Station No. 07 - Barrio Logan / S15013

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b>	8	<b>Priority Score:</b>	85
<b>Community Planning:</b>	Barrio Logan	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Abella-Shon, Michelle
<b>Duration:</b>	2017 - 2019		858-573-1362
<b>Improvement Type:</b>	Betterment		mshon@sanidiego.gov

**Description:** This project provides for land acquisition and the program, design and construction of a new fire station, demolition of the old station and design and assembly of a temporary fire station. The new permanent station will provide approximately 13,000 square feet of work and living spaces, conference/training room, apparatus bay, dorm rooms, kitchen, watch room, ready room, station alerting system, to accommodate the 24-hour Fire staff. The design of a temporary station, at a location to be determined, will include the site plan, utility hook-ups to address the temporary displacement of the crew during demolition of the old and construction of the new station facility. The new fire station will comply with Fire's current station design and construction standards and specifications.

**Justification:** This project will replace the existing 1957 Fire Station 7, which does not meet Fire's current operational needs. The new station will also meet future growth population of Barrio Logan and the surrounding communities.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is in conformance with the City's General Plan's Public Facilities, Services, and Safety Element and the Barrio Logan Community Plan.

**Schedule:** Land acquisition was partially funded in Fiscal Year 2015. Project will be closed due to insufficient funding.

**Summary of Project Changes:** The project schedule has been updated and will be closed by the end of the fiscal year due to insufficient funding.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Barrio Logan	400128	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	11,250,000	11,250,000
Total		\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,250,000	\$ 12,000,000

## Fire-Rescue

### Fire Station No. 08 - Mission Hills / S10029

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b>	3	<b>Priority Score:</b>	81
<b>Community Planning:</b>	Uptown	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Grani, Jason
<b>Duration:</b>	2014 - 2021		619-533-7525
<b>Improvement Type:</b>	Betterment		jgrani@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:** This project will allow for the accommodation of modern fire apparatus to meet current operational requirements for emergency 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:** Project design began in Fiscal Year 2015 and was completed in Fiscal Year 2017. Construction is anticipated to begin in Fiscal Year 2019 and will be completed in Fiscal Year 2020.

**Summary of Project Changes:** The project schedule was updated for Fiscal Year 2019.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Old San Diego - Urban Comm	400131	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000
Uptown Urban Comm	400121	360,606	502,893	-	-	-	-	-	-	-	-	863,500
<b>Total</b>		<b>\$ 360,606</b>	<b>\$ 877,893</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,238,500</b>

## Fire-Rescue

### Fire Station No. 15 - Ocean Beach Expansion / S13011

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b>	2	<b>Priority Score:</b>	44
<b>Community Planning:</b>	Ocean Beach	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Grani, Jason
<b>Duration:</b>	2014 - 2020		619-533-7525
<b>Improvement Type:</b>	Betterment		jgrani@sanidiego.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 to serve the growing population.

**Justification:** Expansion of the existing station is needed to keep up with increased operational activity. 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 Design began in Fiscal Year 2015 and was completed in Fiscal Year 2017. Construction began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2019.

**Summary of Project Changes:** In FY 2018, \$215,714 was allocated to the Peninsula Urban Community project. The project schedule was updated for Fiscal Year 2019.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Peninsula Urban Comm	400118	\$ 198,368	\$ 707,345	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 905,714
Total		\$ 198,368	\$ 707,345	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 905,714

## Fire-Rescue

### Fire Station No. 17 - Mid-City / S00783

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b>	9	<b>Priority Score:</b>	80
<b>Community Planning:</b>	Mid-City: City Heights	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Grani, Jason
<b>Duration:</b>	2009 - 2019		619-533-7525
<b>Improvement Type:</b>	Replacement		jgrani@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 No. 17 is one of the busiest engine companies in the United States and is currently in a state of deterioration. Reconstruction of Fire Station No.17 will allow for assignment of one additional fire crew to divide emergency response between two units.

**Operating Budget Impact:** Annual operating costs to staff this station is \$1.7 million for personnel and non-personnel expenditures.

**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:** Design was completed in Fiscal Year 2015. Construction began in Fiscal Year 2016 and was completed in Fiscal Year 2018. Warranty period began in Fiscal Year 2018 and anticipated to be completed in Fiscal Year 2019.

**Summary of Project Changes:** In Fiscal Year 2018, \$950,000 was de-appropriated to fund other priority projects. The project's budget was reduced since a fire truck was not required for this existing fire station. The project schedule has been updated for Fiscal Year 2019.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 19,233	\$ 37,476	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,709
CIP Contributions from General Fund	400265	-	289,784	-	-	-	-	-	-	-	-	289,784
Deferred Maint Revenue 2009A-Project	400624	548,654	-	-	-	-	-	-	-	-	-	548,654
Deferred Maintenance Revenue 2012A-Project	400848	248,737	-	-	-	-	-	-	-	-	-	248,737
PFFA Lease Revenue Bonds 2015A-Projects	400859	7,357,272	-	-	-	-	-	-	-	-	-	7,357,272
PFFA Lease Revenue Bonds 2015B-Project	400860	87,371	(4,684)	-	-	-	-	-	-	-	-	82,686
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	770,641	-	-	-	-	-	-	-	-	-	770,641
PFFA-FLSF 2002B-Const.	400157	24,136	-	-	-	-	-	-	-	-	-	24,136
<b>Total</b>		<b>\$ 9,056,048</b>	<b>\$ 322,576</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,378,624</b>

### Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fire-Rescue - GENERAL FUND	FTEs	12.00	12.00	12.00	12.00	12.00
Fire-Rescue - GENERAL FUND	Total Impact \$	1,676,010	1,676,233	1,676,233	1,684,461	1,675,792

## Fire-Rescue

### Fire Station No. 22 - Point Loma / S00787

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b>	2	<b>Priority Score:</b>	81
<b>Community Planning:</b>	Peninsula	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Grani, Jason
<b>Duration:</b>	2002 - 2021		619-533-7525
<b>Improvement Type:</b>	Replacement		jgrani@sanidiego.gov

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

**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.

**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 was completed in Fiscal Year 2016. Construction began in Fiscal Year 2016 and is scheduled to be completed in Fiscal Year 2019.

**Summary of Project Changes:** No significant changes have been made to this project for FY 2019.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 170,795	\$ 1,081	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 171,877
Deferred Maint Revenue 2009A-Project	400624	249,683	-	-	-	-	-	-	-	-	-	249,683
Deferred Maintenance Revenue 2012A-Project	400848	320,562	-	-	-	-	-	-	-	-	-	320,562
Fire Station #22-State Grant	400634	400,000	-	-	-	-	-	-	-	-	-	400,000
Infrastructure Fund	100012	759,324	110,820	-	-	-	-	-	-	-	-	870,144
Peninsula Urban Comm	400118	200,000	-	-	-	-	-	-	-	-	-	200,000
PFFA Lease Revenue Bonds 2015A-Projects	400859	6,336,623	6,080	-	-	-	-	-	-	-	-	6,342,704
PFFA Lease Revenue Bonds 2015B-Project	400860	253,175	-	-	-	-	-	-	-	-	-	253,175
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	146,852	-	-	-	-	-	-	-	-	-	146,852
PFFA-FLSF 2002B-Const.	400157	108,160	-	-	-	-	-	-	-	-	-	108,160
<b>Total</b>		<b>\$ 8,945,177</b>	<b>\$ 117,982</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,063,160</b>

## Fire-Rescue

### Fire Station No. 48 - Black Mountain Ranch / S15015

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b>	5	<b>Priority Score:</b>	71
<b>Community Planning:</b>	Black Mountain Ranch	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Abella-Shon, Michelle
<b>Duration:</b>	2015 - 2019		858-573-1362
<b>Improvement Type:</b>	Betterment		mshon@sandiego.gov

**Description:** This project provides for the land acquisition, design and construction of a new permanent Fire Station of approximately 13,000 square feet. The facility will accommodate ten crewmembers and will include apparatus bay, dorm rooms, kitchen, watch room, ready room, station alerting system, and training classroom/multi-purpose room. This project will also include the cost for the purchase of one fire engine. The new station will be located at Carmel Valley Rd. and Winecreek Rd. in the Black Mountain Ranch Community. This is one of the new stations recommended in the Citygate Report. The new fire station will comply with Fire's current station design and construction standards and specifications.

**Justification:** This project will provide for the much needed Fire Station to meet the emergency response times of the community. Refer to Black Mountain Ranch Facilities Financing Plan projects.

**Operating Budget Impact:** Annual operating costs to staff this station is \$1.7 million for personnel and non-personnel expenditures.

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

**Schedule:** Land Acquisition was completed in Fiscal Year 2017. This project will be designed and constructed by a developer per the terms of the reimbursement agreement. Design will be initiated in Fiscal Year 2019.

**Summary of Project Changes:** Project funding has been revised in conformance with the Black Mountain Ranch Public Facilities Financing Plan.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ 110,000	\$ 2,590,000	\$ -	\$ 6,695,654	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,395,654
<b>Total</b>		<b>\$ 110,000</b>	<b>\$ 2,590,000</b>	<b>\$ -</b>	<b>\$ 6,695,654</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,395,654</b>

### Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fire-Rescue - GENERAL FUND	FTEs	12.00	12.00	12.00	12.00	12.00
Fire-Rescue - GENERAL FUND	Total Impact \$	1,676,010	1,676,233	1,676,233	1,684,448	1,675,792



## Fire-Rescue

### Fire Station No. 49 - Otay Mesa / S00784

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b>	8	<b>Priority Score:</b>	81
<b>Community Planning:</b>	Otay Mesa - Nestor; Otay Mesa	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Abella-Shon, Michelle
<b>Duration:</b>	2003 - 2025		858-573-1362
<b>Improvement Type:</b>	New		mshon@sandiego.gov

**Description:** This project provides for an approximately 13,000 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 3 apparatus bays and will also have a training room. This project will also include the cost for the purchase of one fire engine. The new fire station will comply with Fire's current station design & construction standards & specifications.

**Justification:** A second fire station is needed to serve the Otay Mesa and neighboring communities and it will ensure consistency with the recommendations in the Citygate Report.

**Operating Budget Impact:** Annual operating costs to staff this station is \$1.7 million for personnel and non-personnel expenditures.

**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:** Design and land acquisition is anticipated to begin in Fiscal Year 2019 and construction is anticipated to begin in Fiscal Year 2020.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2019.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Otay Mesa-West (From 39067)	400093	\$ 76,413	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,323,586	\$ -	\$ 8,399,999
<b>Total</b>		<b>\$ 76,413</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,323,586</b>	<b>\$ -</b>	<b>\$ 8,399,999</b>

### Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fire-Rescue - GENERAL FUND	FTEs	12.00	12.00	12.00	12.00	12.00
Fire-Rescue - GENERAL FUND	Total Impact \$	1,676,010	1,676,233	1,676,233	1,684,448	1,675,792

## Fire-Rescue

### Fire Station No. 50 - North University City / S13021

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b>	1	<b>Priority Score:</b>	74
<b>Community Planning:</b>	University	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Grani, Jason
<b>Duration:</b>	2013 - 2022		619-533-7525
<b>Improvement Type:</b>	New		jgrani@sandiego.gov

**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 new fire station will accommodate up to eleven crew members, a fire engine, service aerial truck, ambulance, and training room. The size of the station will be approximately 12,300 square feet. The building design will comply with Fire's design and construction standards.

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

**Operating Budget Impact:** Annual operating costs to staff this station is \$1.7 million for personnel and non-personnel expenditures.

**Relationship to General and Community Plans:** This project is consistent with the North and South University Community Plan and with the City's General Plan.

**Schedule:** Planning and design was initiated in Fiscal Year 2015 and was completed in Fiscal Year 2018. Construction is anticipated to be completed in Fiscal Year 2021.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	\$ 1,274,397	\$ 12,725,602	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000,000
Total		\$ 1,274,397	\$ 12,725,602	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000,000

### Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fire-Rescue - GENERAL FUND	FTEs	0.00	0.00	12.00	12.00	12.00
Fire-Rescue - GENERAL FUND	Total Impact \$	-	-	1,676,233	1,684,435	1,675,792

## Fire-Rescue

### Fire Station No. 51 - Skyline Hills / S14017

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b>	4	<b>Priority Score:</b>	83
<b>Community Planning:</b>	Skyline - Paradise Hills	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Grani, Jason
<b>Duration:</b>	2015 - 2023		619-533-7525
<b>Improvement Type:</b>	New		jgrani@sandiego.gov

**Description:** This project provides for the design and construction of a permanent station to be built at 7180 Skyline Drive to better serve the growing community of Skyline/Paradise Hills. This is one of the 12 projects included in the Fire Rescue Facility Improvement Program.

**Justification:** An additional fire station is needed in this area to meet response time guidelines in this growing community, as recommended in the Citygate Report.

**Operating Budget Impact:** This station will be staffed by the employees that are currently working the temporary station at this site. No additional staff will be requested once this station is completed.

**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 is anticipated to begin in Fiscal Year 2019 and will be completed in Fiscal Year 2020. Funding for construction is currently unidentified.

**Summary of Project Changes:** In Fiscal Year 2018, \$578,956 was de-appropriated to fund other priority projects. \$578,956 in Commercial Paper financing is anticipated in Fiscal Year 2018. The project schedule has been updated for Fiscal Year 2019.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 55,135	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,135
Financing	9300	-	-	-	578,956	-	-	-	-	-	-	578,956
PFFA Lease Revenue Bonds 2015B-Project	400860	357,893	8,014	-	-	-	-	-	-	-	-	365,908
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	12,890,957	12,890,957
<b>Total</b>		<b>\$ 357,893</b>	<b>\$ 63,150</b>	<b>\$ -</b>	<b>\$ 578,956</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,890,957</b>	<b>\$ 13,890,956</b>

## Fire-Rescue

### Fire Station No. 54 - Paradise Hills / S00785

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b>	4	<b>Priority Score:</b>	81
<b>Community Planning:</b>	Skyline - Paradise Hills	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Underfunded	<b>Contact Information:</b>	Abella-Shon, Michelle
<b>Duration:</b>	2010 - 2025		858-573-1362
<b>Improvement Type:</b>	New		mshon@sandiego.gov

**Description:** This project provides for the design and construction of a new 12,500 square foot fire station in the Paradise Hills area to serve the Paradise Hills/ Skyline area as well as the purchase of a fire engine apparatus. The new station will accommodate 10 fire personnel, include 3 apparatus bays, dorms, kitchen, watch room, ready room, station alerting, and all essential station infrastructure. The site for this project has not been identified. The new fire station will comply with Fire's current station design & construction standards & specifications.

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

**Operating Budget Impact:** Annual operating costs to staff this station is \$1.7 million for personnel and non-personnel expenditures. Additionally, a new fire engine and truck will need to be purchased for this station.

**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 changes have been made to this project for Fiscal Year 2019.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
PFFA-FLSF 2002B-Const.	400157	\$ 83,653	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,653
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	13,216,346	13,216,346
<b>Total</b>		<b>\$ 83,653</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,216,346</b>	<b>\$ 13,299,999</b>

### Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fire-Rescue - GENERAL FUND	FTEs	12.00	12.00	12.00	12.00	12.00
Fire-Rescue - GENERAL FUND	Total Impact \$	1,676,010	1,676,233	1,676,233	1,684,461	1,675,792

## Fire-Rescue

### Fire-Rescue Air Operations Facility / S15012

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b>	6	<b>Priority Score:</b>	78
<b>Community Planning:</b>	Tierrasanta	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Meinhardt, Cynthia
<b>Duration:</b>	2016 - 2021		619-533-5259
<b>Improvement Type:</b>	Betterment		cmeinhardt@sanidiego.gov

**Description:** Phase I of this project provides for the planning, design and reconstruction of an existing building, formerly operated by FAA, as a permanent Fire-Rescue Air Operations Facility station at the City's Montgomery-Gibbs Executive Airport. The station area will provide approximately 8,136 square feet of office and living spaces to accommodate 24 hour staffing that includes one battalion chief, two captains, two pilots, and four firefighters. Phase II provides for two hangars & parking spaces for five helicopters, parking and shelter for a single Heli tender and three fueling tender vehicles. This project will also provide an additional helipad and a hangar support area that includes space for maintenance offices, overhaul, avionics and storage rooms.

**Justification:** Air Ops personnel currently operates from mobile trailers with no hangar space for the department's two helicopters. The proposed reconstructed facility will include offices and dormitories. This project will provide a much needed permanent solution for the Fire-Rescue Air Operations Facility to meet their air rescue operational requirements.

**Operating Budget Impact:** The operating budget impact for non-personnel expenses is approximately \$200,000 once Phase I is completed.

**Relationship to General and Community Plans:** This is in conformance with the City's General Plan's Public Facilities, Services, and Safety Element, Airport Land Use Compatibility Plan (ALUCP) and Airport Layout Plan (ALP) for Montgomery-Gibbs Executive Airport.

**Schedule:** Phase I design began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2018. Construction is anticipated to begin in Fiscal Year 2019 and to be completed in Fiscal Year 2020. Phase II design began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2020 with completion in Fiscal Year 2021 contingent upon identification of full construction funding.

**Summary of Project Changes:** In Fiscal Year 2018, \$13.7 million of Tobacco Settlement Bond funding was allocated to this project. An Additional \$1.5 Million was authorized in the event of excess proceeds, of which \$960,000 is anticipated. Phase I of the project costs have increased by \$3.0 million due to an updated construction cost estimate and an additional scope of work which includes, but not limited to, a feasibility study, new roofing, backup generator, sewer pump station, and IT/COMM upgrades. Phase II construction is anticipated to start in Fiscal Year 2020 with completion in Fiscal Year 2021 contingent upon appropriation of construction funding.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ 39,981	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,981
Infrastructure Fund	100012	-	-	-	-	1,115,520	-	-	-	-	-	1,115,520
Kearny Mesa-Urban Comm	400136	171,384	1,393,715	-	-	-	-	-	-	-	-	1,565,100
Other Debt Financing	9302	-	-	-	460,000	-	-	-	-	-	-	460,000
SDTFC Series 2018C Tax Exempt	400868	-	13,700,000	-	500,000	-	-	-	-	-	-	14,200,000
Serra Mesa - Urban Community	400132	292,523	476	-	-	-	-	-	-	-	-	293,000
<b>Total</b>		<b>\$ 503,889</b>	<b>\$ 15,094,191</b>	<b>\$ -</b>	<b>\$ 960,000</b>	<b>\$ 1,115,520</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,673,601</b>

### Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fire-Rescue - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
Fire-Rescue - GENERAL FUND	Total Impact \$	200,000	200,000	200,000	200,000	200,000

## Fire-Rescue

### Fairmount Avenue Fire Station / S14018

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b>	4	<b>Priority Score:</b>	86
<b>Community Planning:</b>	Mid-City: City Heights	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Grani, Jason
<b>Duration:</b>	2015 - 2023		619-533-7525
<b>Improvement Type:</b>	New		jgrani@sandiego.gov

**Description:** This project provides for the design and construction of a new permanent fire station of approximately 13,000 square feet. The project will also include the purchase of a new fire engine apparatus. The facility will accommodate ten crews and will include apparatus bay, dorm rooms, kitchen, watch room, ready room and station alerting system. The new fire station will comply with Fire's current station design & construction standards & specifications. This project was included in the Citygate Report.

**Justification:** This project will provide for the much needed Fire Station to meet emergency response times for the community.

**Operating Budget Impact:** Once construction is complete annual operating costs to staff this station is will be \$1.7 million for personnel and non-personnel expenditures.

**Relationship to General and Community Plans:** This project is in conformance with the City's General Plan's Public Facilities, Services and Safety Element, Public Facilities Financing Plan, and the City Heights and Southeastern San Diego Community Plans.

**Schedule:** Land acquisition was completed in Fiscal Year 2017. Design is anticipated to be completed in Fiscal Year 2020. Funding for construction is anticipated to be identified prior to construction.

**Summary of Project Changes:** In Fiscal Year 2018 \$177,795 was allocated to the project. \$150,000 in Commercial Paper financing is anticipated in Fiscal Year 2018 The project schedule has been updated for Fiscal Year 2019.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 249,378	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 249,378
Capital Outlay-Sales Tax	400000	-	637	-	-	-	-	-	-	-	-	637
CIP Contributions from General Fund	400265	414,723	169,999	-	-	-	-	-	-	-	-	584,722
Deferred Maintenance Revenue 2012A-Project	400848	37,449	-	-	-	-	-	-	-	-	-	37,449
Financing	9300	-	-	-	150,000	-	-	-	-	-	-	150,000
Mid City Urban Comm	400114	-	649,938	-	-	-	-	-	-	-	-	649,938
PFFA Lease Revenue Bonds 2015A-Projects	400859	3,319	-	-	-	-	-	-	-	-	-	3,319
PFFA Lease Revenue Bonds 2015B-Project	400860	562,625	49,086	-	-	-	-	-	-	-	-	611,711
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	40,638	-	-	-	-	-	-	-	-	-	40,638
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	13,822,205	13,822,205
<b>Total</b>		<b>\$ 1,308,134</b>	<b>\$ 869,660</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,822,205</b>	<b>\$ 16,150,000</b>

### Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fire-Rescue - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	12.00
Fire-Rescue - GENERAL FUND	Total Impact \$	-	-	-	-	1,675,792

## Fire-Rescue

### La Jolla Cove Lifeguard Station / S00792

### Bldg - Pub Safety - Lifeguard Stations

<b>Council District:</b>	1	<b>Priority Score:</b>	93
<b>Community Planning:</b>	La Jolla	<b>Priority Category:</b>	High
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Grani, Jason
<b>Duration:</b>	2009 - 2019		619-533-7525
<b>Improvement Type:</b>	Replacement		jgrani@sanidiego.gov

**Description:** This project provides for the La Jolla Cove Lifeguard Station, located at 1160 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 began in Fiscal Year 2014 and was completed in Fiscal Year 2016. The warranty phase was completed in Fiscal Year 2018.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019. 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 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 4,753	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,753
CIP Contributions from General Fund	400265	-	225	-	-	-	-	-	-	-	-	225
Deferred Maint Revenue 2009A-Project	400624	251,563	-	-	-	-	-	-	-	-	-	251,563
Deferred Maintenance Revenue 2012A-Project	400848	898,024	12,066	-	-	-	-	-	-	-	-	910,090
La Jolla Urban Comm	400123	247,071	2,928	-	-	-	-	-	-	-	-	250,000
PFFA Lease Revenue Bonds 2015A-Projects	400859	68,507	(3,039)	-	-	-	-	-	-	-	-	65,468
PFFA Lease Revenue Bonds 2015B-Project	400860	12,213	-	-	-	-	-	-	-	-	-	12,213
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	82,163	2,156	-	-	-	-	-	-	-	-	84,319
PFFA-FLSF 2002B-Const.	400157	206,212	-	-	-	-	-	-	-	-	-	206,212
<b>Total</b>		<b>\$ 1,770,508</b>	<b>\$ 14,337</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,784,845</b>

### Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fire-Rescue - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
Fire-Rescue - GENERAL FUND	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

<b>Council District:</b>	2	<b>Priority Score:</b>	83
<b>Community Planning:</b>	Pacific Beach	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Grani, Jason
<b>Duration:</b>	2011 - 2022		619-533-7525
<b>Improvement Type:</b>	Replacement		jgrani@sandiego.gov

**Description:** This project provides for the North Pacific Beach Lifeguard Station located at the foot of Law Street, 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 rescue vehicles facility.

**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:** There is an estimated \$5,000 operating cost that will need to be added to the Lifeguard Division budget, after construction is complete. The funds will be needed to properly maintain this expanded facility.

**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 2014 and will be completed in Fiscal Year 2020. Construction will be scheduled upon identification of funding.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 3,437	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,437
CIP Contributions from General Fund	400265	137,788	17,852	-	-	-	-	-	-	-	-	155,640
Deferred Maint Revenue 2009A-Project	400624	90,877	-	-	-	-	-	-	-	-	-	90,877
Deferred Maintenance Revenue 2012A-Project	400848	121,966	-	-	-	-	-	-	-	-	-	121,966
Pacific Beach Urban Comm	400117	149,999	-	-	-	-	-	-	-	-	-	150,000
PFFA Lease Revenue Bonds 2015A-Projects	400859	280,145	1,312	-	-	-	-	-	-	-	-	281,458
TOT Coastal Infrastructure CIP Fund	200212	134,523	-	-	-	-	-	-	-	-	-	134,523
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	6,319,697	6,319,697
<b>Total</b>		<b>\$ 915,300</b>	<b>\$ 22,602</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,319,697</b>	<b>\$ 7,257,600</b>

### Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fire-Rescue - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
Fire-Rescue - GENERAL FUND	Total Impact \$	-	5,000	5,000	5,000	5,000



## Fire-Rescue

### South Mission Beach Lifeguard Station / S00791

### Bldg - Pub Safety - Lifeguard Stations

<b>Council District:</b>	2	<b>Priority Score:</b>	81
<b>Community Planning:</b>	Mission Beach	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Grani, Jason
<b>Duration:</b>	2009 - 2020		619-533-7525
<b>Improvement Type:</b>	Replacement		jgrani@sandiego.gov

**Description:** The project provides for a replacement for the South Mission Beach Station located at 700 North Jetty Road. The new structure will include an observation tower, first aid room, reception area, kitchen, locker room and restroom areas, and accommodate 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:** 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 Precise Plan and is in conformance with the City's General Plan.

**Schedule:** Design was completed in Fiscal Year 2014. Construction began in Fiscal Year 2016 and is anticipated to be completed in Fiscal Year 2020.

**Summary of Project Changes:** In Fiscal Year 2018, \$2.0 million was allocated to this project due to delays caused by litigation, along with \$750,000 of Tobacco Settlement Bond funding. The project schedule has been updated for Fiscal Year 2019.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 148,251	\$ 504,254	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 652,505
CIP Contributions from General Fund	400265	2,976,570	586,257	-	-	-	-	-	-	-	-	3,562,828
Deferred Maint Revenue 2009A-Project	400624	152,155	-	-	-	-	-	-	-	-	-	152,155
Deferred Maintenance Revenue 2012A-Project	400848	1,126,108	-	-	-	-	-	-	-	-	-	1,126,108
Peg Fee (City Tv)	200595	-	31,070	-	-	-	-	-	-	-	-	31,070
PFFA Lease Revenue Bonds 2015A-Projects	400859	41,504	262,119	-	-	-	-	-	-	-	-	303,624
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	183,897	-	-	-	-	-	-	-	-	-	183,897
PFFA-FLSF 2002B-Const.	400157	219,936	-	-	-	-	-	-	-	-	-	219,936
SDTFC Series 2018C Tax Exempt	400868	-	750,000	-	-	-	-	-	-	-	-	750,000
<b>Total</b>		<b>\$ 4,848,423</b>	<b>\$ 2,133,702</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,982,125</b>

### Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fire-Rescue - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
Fire-Rescue - GENERAL FUND	Total Impact \$	5,000	5,000	5,000	5,000	5,000

## Unfunded Needs List

### Fire-Rescue

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Fairmount Avenue Fire Station / S14018	\$ 16,150,000	\$ 13,822,205	85.6 %	This project will provide for a new fire station to serve the City Heights community. Funds needed for construction have not yet been secured.
North Pacific Beach Lifeguard Station / S10119	\$ 7,257,600	\$ 6,319,697	87.1 %	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.
Fire Station No. 51 - Skyline Hills / S14017	\$ 13,890,956	\$ 12,890,957	92.8 %	This project provides for an additional station to be built at 7180 Skyline Drive to better serve the growing community of Skyline/Paradise Hills. Construction phase is currently unfunded.
Fire Station No. 07 - Barrio Logan / S15013	\$ 12,000,000	\$ 11,250,000	93.8 %	This project provides for the program, design and construction of a new fire station, demolition of the old station and design and assembly of a temporary fire station. Design and construction phase is currently unfunded.
Fire Station No. 54 - Paradise Hills / S00785	\$ 13,299,999	\$ 13,216,346	99.4 %	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.
<b>Total</b>		<b>\$ 57,499,205</b>		