

# General Services

# General Services

The Department of General Services provides repair, modernization, and improvement services to over 1,600 municipal facilities encompassing nine million square feet of floor space.

Beginning in Fiscal Year 2026, the Department of General Services also includes the Energy Division which leads the efforts for decarbonization and electrification of municipal buildings, such as libraries, recreation centers and pools, city offices, and police and fire stations. Through the development of plans, policies, and programs, this Division works with city departments and private sector partners to reach the goal of zero emissions municipal facilities and the rapid expansion of EV charging infrastructure across all communities.

Facilities Services CIP projects include improvements to existing buildings, including the backlog of General Fund deferred capital requirements, compliance with the Americans with Disabilities Act (ADA), and other facilities improvements. The Facilities Services CIP program is funded by a variety of sources including, Debt Funds, Regional Parks Improvement Fund, the General Fund, Infrastructure Funds, and Federal Grants.

Fleet Operations CIP projects provide improvements with the City's Fleet operations repair and carwash facilities.

The Energy Division's CIP funds are dedicated to projects that deliver electrification benefits, energy efficiency improvements, and associated energy cost savings. Projects may include deep energy retrofits of existing buildings to increase efficiency and eliminate emissions via electrification of energy systems, along with installation of renewable energy technologies, such as solar photovoltaic (PV), microgrids and battery storage to increase resiliency at critical facilities, and electric vehicle charging infrastructure.

## 2025 CIP Accomplishments

The following projects were either completed or entered the design or construction phases in Fiscal Year 2025:

- Completed Kearny Mesa Repair Facility Project (S20009)
- FS #23 Facility Repair (B16096)
- Tierrasanta Library Roof Replacement - Design (B22132)

The Energy Division continues to support other City departments in the development of projects that meet Municipal Energy goals in alignment with the Zero Emissions Municipal Buildings & Operations Policy and the Climate Action Plan (CAP). In Fiscal Year 2025, it worked with Asset Managing Departments to complete Fossil Fuel Elimination Plans for 182 facilities, providing cost estimates, scopes of work, and prioritization for electrification ahead of the 2035 zero emissions target. Additionally, the Department maintained partnerships with clean energy vendors and continued investigating opportunities for municipal facility retrofits that would increase energy efficiency, deploy renewable energy generation and storage, electric vehicle charging systems, and electrify gas burning systems. Willdan, a partnering Energy Services Company (ESCO), was selected to pursue energy audits at approximately 55 facilities and 50,000 streetlights within the right-of-way, with the goal of proposing an Energy Savings Performance Contract (ESPC) with associated financing for the City to consider. Last, the energy fund CIP budget was used to supplement the cost of HVAC electrification at Paradise Hills Library.

## 2026 CIP Goals

The following milestones are anticipated to be completed in Fiscal Year 2026:

- Police Headquarters Elevator Renovations - Construction (B22081)
- Paradise Hills Library HVAC - Replacement (B23104)
- Scripps Miramar Ranch Library Fire System - Replacement (B23160)
- Complete Design and Award Construction Contract for PDHQ Police Security Fencing (B22080)
- Complete Chollas Vehicle Repair Facility Paint Booth - Replacement (L140025)

The Energy Division will continue to support asset managing departments and Engineering & Capital Projects with staff and resources for the implementation of Council Policy 900-03, and the development of Fleet Charging Plans for all city facilities. The Division will perform an annual update to the Fossil Fuel Elimination Plans, capturing completed electrification projects and adjusting priorities as projects are funded. The Division will continue progress toward implementing deep energy retrofits and electrification projects at city buildings in partnership with ESCOs and other clean energy vendors.

## General Services

### General Services: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2026 Adopted	Future Fiscal Years	Project Total
Chollas Fleet Electrification Assessment / P25003	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
City Facilities Improvements / ABT00001	35,784,613	1,400,000	100,981,842	138,166,455
Citywide Energy Improvements / ABT00003	8,171,786	-	3,999,155	12,170,941
Fleet Operations Facilities / L14002	3,407,559	-	8,324,152	11,731,711
Kearny Mesa Facility Improvements / S20009	16,121,686	-	-	16,121,686
<b>Total</b>	<b>\$ 64,485,644</b>	<b>\$ 1,400,000</b>	<b>\$ 113,305,149</b>	<b>\$ 179,190,793</b>

General Services – Preliminary Engineering Projects

Chollas Fleet Electrification / P25003

Assessment

Priority Category: Low

Priority Score: 55

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
CIP Contributions from General Fund	400265	\$ 93,355	\$ 906,645	\$ -	\$ 1,000,000
Total		\$ 93,355	\$ 906,645	\$ -	\$ 1,000,000

# General Services

## City Facilities Improvements / ABT00001

## Bldg - Other City Facility / Structures

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Ragucos, Rex
<b>Duration:</b>	2010 - 2040		619-527-7593
<b>Improvement Type:</b>	Betterment		rexragucos@sandiego.gov

**Description:** This annual allocation provides for capital improvements at City facilities. Potential improvements include improvements to roofs, heating, ventilation, air-conditioning, security upgrades, generator and gear panels transformers replacements, and building repairs.

**Justification:** Several City-owned facilities are in need of repair or major improvements. High-priority repairs and City improvements will be completed with this allocation. Funding for this annual allocation will ensure City facilities remain safe and operable.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** These projects are 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:** Total project cost has decreased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Planning document.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ 195,107	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195,167
C.O.-Pueblo Land/Pol. Decentra	400006	212,331	945,658	-	-	-	-	-	-	-	-	1,157,990
Capital Outlay Fund	400002	431,909	1,108	-	-	-	-	-	-	-	-	433,017
CIP Contributions from General Fund	400265	1,217,805	434,325	-	-	-	-	-	-	-	-	1,652,130
Citywide Fire DIF	400885	146,464	553,536	800,000	-	-	-	-	-	-	-	1,500,000
Debt Funded General Fund CIP Projects	400881	11,495,874	9,154,737	600,000	-	-	-	-	-	-	-	21,250,612
Energy Conservation Program CIP Fund	200225	-	45,610	-	-	-	-	-	-	-	-	45,610
Environmental Growth 2/3 Fund	200109	-	9,394	-	-	-	-	-	-	-	-	9,394
General Fund Commercial Paper Notes	400869	2,360	-	-	-	-	-	-	-	-	-	2,360
Grant Fund - Federal	600000	1,693,918	106,082	-	-	-	-	-	-	-	-	1,800,000
Infrastructure Fund	100012	2,068,776	233,991	-	-	-	-	-	-	-	-	2,302,767
Junior Lifeguard Program Fund	200373	-	109,960	-	-	-	-	-	-	-	-	109,960
Linda Vista Urban Comm	400113	166,535	(616)	-	-	-	-	-	-	-	-	165,919
PFFA Lease Revenue Bonds 2015B-Project	400860	27,567	-	-	-	-	-	-	-	-	-	27,567
San Diego Regional Parks Improvement Fund	200391	751,230	5,780,890	-	-	-	-	-	-	-	-	6,532,120
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	100,981,842	100,981,842
<b>Total</b>		<b>\$ 18,409,876</b>	<b>\$ 17,374,736</b>	<b>\$ 1,400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,981,842</b>	<b>\$ 138,166,455</b>

# General Services

## Citywide Energy Improvements / ABT00003

## Bldg - Other City Facility / Structures

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Hawes, Lindsey
<b>Duration:</b>	2010 - 2040		858-627-3352
<b>Improvement Type:</b>	Betterment		lhawes@sanidiego.gov

**Description:** This annual allocation will provide for energy efficiency improvements in City facilities. Projects typically address lighting, air conditioning, chiller, pumping and fan systems, invertors, and City-owned solar systems. Newer, more efficient technologies greatly reduce energy consumption.

**Justification:** Energy efficiency improvements repay capital costs in one to nine years, depending upon the project. The energy savings continue each year thereafter. Energy audits are performed in a variety of City-owned facilities to identify opportunities for energy savings.

**Operating Budget Impact:** There will be energy cost savings related to the energy efficiency projects for various City departments.

**Relationship to General and Community Plans:** These projects are consistent with applicable community plans, are in conformance with the City's General Plan, and help to implement the City's Climate Action Plan.

**Schedule:** Projects will be scheduled on a priority basis in accordance with the Municipal Energy Strategy Plan.

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

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ 897,421	\$ 4,104,168	\$ -	\$ -	\$ 981,502	\$ 1,486,172	\$ 902,287	\$ 493,223	\$ -	\$ -	\$ 8,864,774
Muni Sewer Utility - CIP Funding Source	700008	490,292	157,924	-	-	114,134	21,837	-	-	-	-	784,187
Water Utility - CIP Funding Source	700010	2,053,295	468,685	-	-	-	-	-	-	-	-	2,521,980
<b>Total</b>		<b>\$ 3,441,007</b>	<b>\$ 4,730,778</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,095,636</b>	<b>\$ 1,508,009</b>	<b>\$ 902,287</b>	<b>\$ 493,223</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,170,941</b>

## General Services

### Fleet Operations Facilities / L14002

### Bldg - Other City Facility / Structures

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	57
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Gibson, William
<b>Duration:</b>	2019 - 2030		619-533-5401
<b>Improvement Type:</b>	Betterment		wgibson@sandiego.gov

**Description:** This project will provide needed improvements within the City's Fleet Operations repair facilities. Phase 1 of this project provides for the electrical improvements at the Miramar Place Fleet Services. Phase 2 of this project provides for the electrical improvements at the Rose Canyon Fleet Services. Phase 3 of this project provides for the replacement of pump systems, sprayers, brushes, buildings/awnings, surrounding structures, etc. for three large car washes located at Chollas Operations Yard, 20th & B St. and at Rose Canyon. Phase 4 of this project provides for the replacement of two existing non-operational cranes with a runway system each with a 33-foot span and a capacity of 2-tons located within the Fleet Repair Facilities at the Chollas Operations Yard. Phase 5 of this project provides for the replacement of the Chollas Operations Yard paint booth that was built in the 1960's. Phase 6 of this project provides for the replacement or rehabilitation of nine existing small car washes located at the Police substations. The total project cost includes all identified phases of the project.

**Justification:** This project is necessary to properly equip the existing City's Fleet repair facilities to support the car and truck washes at 20th and B St. and the Chollas Operations Yard which are non-functional and in need of replacement. The other car and truck washes require a variety of repairs and upgrades. Washing City vehicles is a storm water compliance requirement to keep debris from falling in the roadway and the repairs and replacements are necessary to remain in compliance with storm water regulations. Chollas Operations Yard crane replacement and related improvements are needed to assist Fleet staff to safely and efficiently complete necessary repairs.

**Operating Budget Impact:** None

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

**Schedule:** Phases 1 & 2 completed design in Fiscal Year 2017 and were closed in 2020 after alternative solutions were implemented. Design for Phases 3, 4, 5, & 6 began in Fiscal Year 2019. Phase 3 is on hold contingent upon the identification of funding. Phase 4 Design completed in Fiscal Year 2021. Construction of Phase 4 began in Fiscal Year 2022 and was completed in Fiscal Year 2023. Design of Phase 5 was complete in Fiscal Year 2021. Construction of Phase 5 began in Fiscal Year 2023 and was completed in Fiscal Year 2025. Phase 6 was cancelled in Fiscal Year 2025.

**Summary of Project Changes:** \$1.0 million in Debt Funded General Fund CIP funding was removed from this project in Fiscal Year 2025 via City Council resolution. The project schedule has been updated for Fiscal Year 2026.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Fleet Services CIP Fund	400676	\$ 2,935,533	\$ 103,064	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,038,597
Gen Serv - Maint/Impr	400179	368,153	808	-	-	-	-	-	-	-	-	368,961
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	8,324,152	8,324,152
<b>Total</b>		<b>\$ 3,303,686</b>	<b>\$ 103,872</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,324,152</b>	<b>\$ 11,731,711</b>



# General Services

## Kearny Mesa Facility Improvements / S20009

## Bldg - Operations Facility / Structures

<b>Council District:</b>	6	<b>Priority Score:</b>	67
<b>Community Planning:</b>	Kearny Mesa	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Lewis, Nikki
<b>Duration:</b>	2020 - 2026		619-533-6653
<b>Improvement Type:</b>	Betterment		nlewis@sanidiego.gov

**Description:** This project will include tenant improvements to the fire vehicle repair facility located at 8050 Othello Avenue, which will be completed by the lessor with input from the City. The centrally located Kearny Mesa Repair Facility will serve as the primary facility for the repair and maintenance of the City's heavy-duty fire apparatus, as well as a storage facility for the Fire-Rescue Department reserve fleet.

**Justification:** In April 2017, the City entered into a 10-year lease of the facility on Othello Avenue which was intended to serve as a new maintenance and repair facility for heavy-duty fire apparatus. This was in response to findings by CST Fleet Services, a fleet consultant hired by the City, that separate shop space would increase maintenance efficiency for the City's 100+ heavy-duty fire apparatus, rather than sharing space with the refuse packers at the Miramar facility. The City completed additional lease negotiations in September 2019 and has secured rights to the facility for up to 30 years (15 years with three 5-year renewal options) along with right of first refusal to purchase the facility, if owner desires to sell.

**Operating Budget Impact:** None.

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

**Schedule:** Design & Permitting began in Fiscal Year 2020 and was completed in Fiscal Year 2023. Construction began in Fiscal Year 2023 and was completed in Fiscal Year 2024. One set of four mobile column lifts will be purchased for this project in Fiscal Year 2026 for the purpose of working on heavy apparatus at the Kearny Mesa Repair Facility.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2026. The project is complete and will be closed at the end of Fiscal Year 2026.

## Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 5,121,685	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,121,685
Fleet Services CIP Fund	400676	994,371	5,629	-	-	-	-	-	-	-	-	1,000,000
Infrastructure Fund	100012	10,000,000	-	-	-	-	-	-	-	-	-	10,000,000
<b>Total</b>		<b>\$ 16,116,056</b>	<b>\$ 5,629</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,121,685</b>

## Unfunded Needs List

### General Services

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Fleet Operations Facilities / L14002	\$ 11,731,711	\$ 8,324,152	70.95%	This project will provide needed improvements within the City's Fleet Operations repair facilities. Phases 3 is currently unfunded.
City Facilities Improvements / ABT00001	\$ 138,166,455	\$ 100,981,842	73.09%	Funding for these projects are requested from the Infrastructure Fund.
<b>Total</b>		<b>\$ 109,305,994</b>		