

Fire-Rescue

Fire-Rescue

The City of San Diego's Fire-Rescue Department (SDFD) is committed to, constructing, replacing, and rehabilitating Fire and Lifeguard station facilities and associated infrastructure to better serve our community. The Capital Improvements 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 52 fire stations, two 9-1-1 communication centers, one Air Operations facility, a training facility, ten permanent lifeguard stations, a boat dock, and 35 seasonal lifeguard towers. The Department seeks funding for capital improvements to build new fire and lifeguard stations as well as to preserve and extend the lifecycle of its existing 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 comes 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.

2026 CIP Accomplishments

In Fiscal Year 2026, the San Diego Fire-Rescue Department accomplished the following:

- Completed preliminary design and initiated construction for Black Mountain Ranch Fire Station 48 (S15015)
- Completed environmental permitting of Lifeguard Headquarters Boating Safety Unit locker room replacement (S25000)
- Initiated environmental review and California Environmental Quality Act (CEQA) clearance for Fire Rescue Training Facility Feasibility Study (P24013)
- Initiated design for Emergency Command and Data Center HVAC Replacement and Dispatch floor Electrical Upgrades (B25030)
- Initiated and completed the feasibility study update for Ocean Beach Lifeguard Station (P25000)
- Completed final design for new permanent Fire Station 51 (Skyline Hills) (S14017)
- Completed draft environmental impact report for Fairmount Avenue Fire Station (S14018)

2027 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 environmental review, supporting environmental studies, and obtain CEQA clearance for Fire Station 49 (Otay Mesa) (S00784)
- Complete the final design and continue construction of Black Mountain Ranch Fire Station 48 (S15015)
- Complete support environmental surveys and obtain National Environmental Policy Act (NEPA) clearance for Fire Air Operations Facility Phase II (S18007)
- Complete the environmental review and CEQA clearance for Fire-Rescue Training Facility Feasibility Study (P24013)
- Complete Phase 2 and initiate Phase 3 design of a new lifeguard station to replace the Mission Beach Lifeguard Station (L25001)

Fire-Rescue

Fire-Rescue: Capital Improvement Projects

Project	Prior Fiscal Years	FY2027 Adopted	Future Fiscal Years	Project Total
BSU Lifeguard Locker Room Repl / S25000	\$500,000	\$ -	\$ -	\$500,000
Fairmount Avenue Fire Station / S14018	3,727,795	-	24,272,205	28,000,000
Fire Station No. 48 - Black Mountain Ranch / S15015	33,000,000	1,000,000	-	34,000,000
Fire Station No. 49 - Otay Mesa / S00784	5,336,414	-	33,828,624	39,165,038
Fire Station No. 51 - Skyline Hills / S14017	1,950,000	-	29,305,000	31,255,000
Fire Station No. 54 - Paradise Hills / S00785	83,654	-	29,916,347	30,000,001
Fire-Rescue Air Ops Facility - PH II / S18007	4,767,798	-	37,989,629	42,757,427
Mission Beach Lifeguard Station / L25001	4,300,000	5,400,000	20,600,000	30,300,000
North Pacific Beach Lifeguard Station / S10119	944,822	-	12,205,178	13,150,000
OB Lifeguard Station Replacement Study / P25000	270,000	-	-	270,000
SD FR Training Ctr-Feasibility Study / P24013	3,324,265	-	-	3,324,265
Torrey Pines Fire Station / S19003	23,068,427	-	-	23,068,427
Total	\$81,273,174	\$6,400,000	\$188,116,983	\$275,790,157

Fire-Rescue - Preliminary Engineering Projects

OB Lifeguard Station Replacement Study / P25000

Priority Category: Medium Project Score: 67

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	Project
Citywide Fire DIF	400885	\$250,000	\$ -	\$ -	\$250,000
Ocean Beach Urban Comm	400124	14,653	5,347	-	20,000
Total		\$264,653	\$5,347	\$ -	\$270,000

SD FR Training Ctr-Feasibility Study / P24013

Priority Category: Low Project Score: 43

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	Project
Capital Outlay-Misc Revenue	400002	\$710,364	\$378,212	\$ -	\$1,088,576
CIP Contributions From The General Fund	400265	-	456,513	-	456,513
Citywide Fire DIF	400885	-	500,000	-	500,000
Infrastructure Fund (Proposition H)	100012	-	1,165,341	-	1,165,341
Public Safety Training Inst.	200313	-	113,835	-	113,835
Total		\$710,364	\$2,613,901	\$ -	\$3,324,265

Fire-Rescue

BSU Lifeguard Locker Room Repl / S25000

Bldg - Pub Safety - Lifeguard Stations

Council District:	2	Priority Score:	41
Community Planning:	Mission Bay Park	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Bracci, Stephanie
Duration:	2025 - 2028		858-573-1362
Improvement Type:	Replacement		sbracci@sandiego.gov

Description: This project provides for the replacement of a prefabricated modular building for Boating Safety Unit (BSU) Lifeguard Locker Room at 2581 Quivira Court. This will replace the existing prefabricated trailer which is in poor condition and will have two bathrooms and two locker rooms.

Justification: The existing trailer is in poor condition and requires replacement.

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2027. Construction is anticipated to begin and be completed in Fiscal Year 2028.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	Project Total
				FY2027	Anticipated						Funding	
Citywide Fire DIF	400885	\$28,672	\$471,328	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$500,000
Total		\$28,672	\$471,328	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$500,000

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Fairmount Avenue Fire Station / S14018

Council District:	4	Priority Score:	78
Community Planning:	Mid-City: City Heights	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Gibson, William
Duration:	2015 - 2030		619-533-5401
Improvement Type:	New		wgibson@sandiego.gov

Description: This project provides for the design and construction of a new permanent fire station of approximately 22,400 square feet. The project will also include the purchase of a new EV fire engine apparatus. The facility will accommodate ten fire personnel and will include an 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 and construction standards and specifications.

Justification: This project will provide for a fire station to meet emergency response times for the community. This project was included in the Citygate Report.

Operating Budget Impact: The operating budget impacts will reflect the staffing and non-personnel expenditures required to bring the facilities online for continued operation and maintenance. As the project develops and progresses, operating impacts will be identified.

Bldg - Pub Safety - Fire Fac / Struct

Relationship to General and Community Plan: 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. An Environmental Impact Report (EIR) is being completed as part of the environmental permitting, which began in Fiscal Year 2024 and the Draft EIR was completed in Fiscal Year 2026 and is pending acceptance. Design completion to follow contingent upon EIR completion and the identification of funding to address increased design efforts to incorporate recent code upgrades, sustainability, and permit required off-site improvements. Updates pertaining to the project schedule are driven by the EIR.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Capital Outlay-Misc Revenue	400002	\$249,378	\$961	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$250,339
Capital Outlay-Sales Tax	400000	-	637	-	-	-	-	-	-	-	-	637
Ch RDA Contrib To CIP	200600	48,156	-	-	-	-	-	-	-	-	-	48,156
CIP Contributions From The General Fund	400265	386,061	-	-	-	-	-	-	-	-	-	386,061
Debt Funded General Fund CIP Projects	400881	509,867	490,133	-	-	-	-	-	-	-	-	1,000,000
Deferred Maint Revenue 2012A-Project	400848	37,449	-	-	-	-	-	-	-	-	-	37,449
General Fund Commercial Paper Notes	400869	295,073	-	-	-	-	-	-	-	-	-	295,073
Mid City Urban Comm	400114	1,049,463	475	-	-	-	-	-	-	-	-	1,049,938
PFFA Lease Rev Rfdg Bonds 2013A-Project	400853	40,639	-	-	-	-	-	-	-	-	-	40,639
PFFA Lease Revenue Bonds 2015A-Project	400859	3,320	-	-	-	-	-	-	-	-	-	3,320
PFFA Lease Revenue Bonds 2015B-Project	400860	583,750	-	-	-	-	-	-	-	-	-	583,750
RDA Contribs To City Hghts Prj	200347	32,432	-	-	-	-	-	-	-	-	-	32,432
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	24,272,205	24,272,205
Total		\$3,235,589	\$492,206	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$24,272,205	\$28,000,000

Fire-Rescue

Fire Station No. 48 - Black Mountain Ranch / S15015

Council District:	5	Priority Score:	80
Community Planning:	Black Mountain Ranch	Priority Category:	High
Project Status:	Continuing	Contact Information:	Gibson, William
Duration:	2015 - 2031		619-533-5401
Improvement Type:	New		wgibson@sandiego.gov

Description: This project provides for the land acquisition, design and construction of a new permanent fire station of approximately 11,500 square feet. The facility will accommodate ten crewmembers and will include an 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 EV fire engine. The new station will be located at Carmel Valley Road and Winecreek Road in the Black Mountain Ranch Community. The new fire station will comply with Fire's current station design and construction standards and specifications.

Justification: This project will provide for the needed fire station to meet the emergency response times of the community. Refer to Citygate Associates Consultant Report.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses.

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

Bldg - Pub Safety - Fire Fac / Struct

Schedule: Land acquisition was completed in Fiscal Year 2017. Preliminary Engineering was completed in Fiscal Year 2020. Design-build procurement began in Fiscal Year 2022, with a design-build construction solicitation in February of 2022. However, the City did not receive responsive bidders within the identified construction cost limit. The design-build solicitation was revised to include recent sustainability requirements and an increased construction cost limitation. Procurement under the revised RFP was completed in Fiscal Year 2025. Design began in Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2027. Construction began in Fiscal Year 2026 and is anticipated to be completed in Fiscal Year 2028. After construction has been completed, a 25-month maintenance and monitoring period will begin and is anticipated to be completed in Fiscal Year 2031.

Summary of Project Changes: The total project cost has increased by \$1.0 million due to unforeseen subsurface conditions. The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Black Mountain Ranch FBA	400091	\$28,258,677	\$4,691,323	\$1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$33,950,000
CIP Contributions From The General Fund	400265	50,000	-	-	-	-	-	-	-	-	-	50,000
Debt Funded General Fund CIP Projects	400881	-	-	-	-	-	-	-	-	-	-	-
Total		\$28,308,677	\$4,691,323	\$1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$34,000,000

Operating Budget Impact

Department - Fund	FY2027	FY2028	FY2029	FY2030	FY2031
Fire-Rescue - General Fund	FTEs	0.00	12.00	12.00	12.00
Fire-Rescue - General Fund	Total Impact \$	-	1,973,197	1,984,301	1,995,614

Fire-Rescue

Fire Station No. 49 - Otay Mesa / S00784

Council District:	8	Priority Score:	71
Community Planning:	Otay Mesa - Nestor, Otay Mesa	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Gibson, William
Duration:	2003 - 2032		619-533-5401
Improvement Type:	New		wgibson@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 and outside training area. This project will also include the cost for the purchase of one EV fire engine, one EV fire truck, and one Battalion Chief vehicle. 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: This facility will require ongoing operational budget for personnel and non-personnel expenditures. Estimates for the operating budget impact

Bldg - Pub Safety - Fire Fac / Struct

will be developed as project progresses.

Relationship to General and Community Plan: 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 was completed in Fiscal Year 2022. The project was re-initiated in Fiscal Year 2024. Environmental review began in Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2027. Design-build contract is anticipated to be awarded in Fiscal Year 2028. Design-build schedule is anticipated to be determined upon completion of environmental review.

Summary of Project Changes: The total project cost has increased by \$3.2 million due to revised engineer's estimate and code requirements. The project operating budget impact and schedule have been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	FY2027					Future FY	Unidentified	Project Total
					Anticipated	FY2028	FY2029	FY2030	FY2031		Funding	
Otay Mesa Development Impact Fee	400857	\$ -	\$229,492	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$229,492
Otay Mesa Eifd Capital Project Fund	400870	-	1,500,000	-	-	29,300,000	4,528,624	-	-	-	-	35,328,624
Otay Mesa Facilities Benefit Assessment	400856	3,259,999	1	-	-	-	-	-	-	-	-	3,260,000
Otay Mesa-East (From 39062)	400092	86,535	60,421	-	-	-	-	-	-	-	-	146,956
Otay Mesa-Eastern DIF	400100	-	1,289	-	-	-	-	-	-	-	-	1,289
Otay Mesa-West (From 39067)	400093	76,414	90,794	-	-	-	-	-	-	-	-	167,208
Otay Mesa-Western DIF	400102	-	31,469	-	-	-	-	-	-	-	-	31,469
Total		\$3,422,948	\$1,913,466	\$ -	\$ -	\$29,300,000	\$4,528,624	\$ -	\$ -	\$ -	\$ -	\$39,165,038

Operating Budget Impact

Department - Fund	FY2027	FY2028	FY2029	FY2030	FY2031
Fire-Rescue - General Fund	FTEs	0.00	0.00	0.00	24.00
Fire-Rescue - General Fund	Total Impact \$	-	-	3,921,282	3,935,680

Fire-Rescue

Fire Station No. 51 - Skyline Hills / S14017

Council District:	4	Priority Score:	81
Community Planning:	Skyline - Paradise Hills	Priority Category:	High
Project Status:	Underfunded	Contact Information:	Bracci, Stephanie
Duration:	2015 - 2030		858-573-1362
Improvement Type:	New		sbracci@sandiego.gov

Description: This project provides for the design and construction of a new permanent station to replace the existing temporary station at 7180 Skyline Drive to better serve the growing community of Skyline/Paradise Hills. During the design, the size of the station increased from approximately 10,700 square feet to 13,000 square feet to meet identified operational needs.

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 who currently work in the temporary station at this site. No additional staff will be requested once this

Bldg - Pub Safety - Fire Fac / Struct

station is completed.

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

Schedule: Design began in Fiscal Year 2023 and was completed in Fiscal Year 2026. Construction will be scheduled when funding is identified.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Capital Outlay-Misc Revenue	400002	\$3,922	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$3,922
CIP Contributions From The General Fund	400265	55,135	-	-	-	-	-	-	-	-	-	55,135
Debt Funded General Fund CIP Projects	400881	1,199,899	101	-	-	-	-	-	-	-	-	1,200,000
General Fund Commercial Paper Notes	400869	328,957	-	-	-	-	-	-	-	-	-	328,957
PFFA Lease Revenue Bonds 2015B-Project	400860	361,986	-	-	-	-	-	-	-	-	-	361,986
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	29,305,000	29,305,000
Total		\$1,949,899	\$101	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$29,305,000	\$31,255,000

Fire-Rescue

Fire Station No. 54 - Paradise Hills / S00785

Council District:	4	Priority Score:	76
Community Planning:	Skyline - Paradise Hills	Priority Category:	Medium
Project Status:	Underfunded	Contact Information:	Larson, Donald
Duration:	2001 - 2028		858-573-1361
Improvement Type:	New		dlarson@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 an EV 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 and 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: The operating budget impacts will reflect the staffing and non-personnel expenditures required to bring the facilities online for continued opera-

Bldg - Pub Safety - Fire Fac / Struct

tion and maintenance. As the project develops and progresses, operating impacts will be identified.

Relationship to General and Community Plan: 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 after a project site and funding have been identified.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Pffa-Flsf 2002B-Const.	400157	\$83,654	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$83,654
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	29,916,347	29,916,347
Total		\$83,654	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$29,916,347	\$30,000,001

Fire-Rescue

Fire-Rescue Air Ops Facility - PH II / S18007

Council District:	7	Priority Score:	57
Community Planning:	Kearny Mesa	Priority Category:	Low
Project Status:	Underfunded	Contact Information:	Gibson, William
Duration:	2018 - 2035		619-533-5401
Improvement Type:	New		wgibson@sandiego.gov

Description: This project provides for the design & construction of a permanent Fire-Rescue Air Operations Facility station at the City's Montgomery-Gibbs Executive Airport. This project will include two hangars and parking spaces for five helicopters, an additional helipad, parking and shelter for a single Heli tender, and three fueling tender vehicles. Due to impacts of existing vernal pools, the project will provide off-site mitigation in Otay Mesa in conjunction with the La Media Road Improvement project. This project will also provide a hangar support area that includes space for maintenance offices, overhaul, avionics, and storage rooms.

Justification: SDFD Air Ops currently does not have any hangar space to house or perform maintenance on aircraft which is required by the helicopter financing agreement. The proposed hangars will mitigate equipment corrosion from the elements and increase both the safety & lifespan of the aircraft. 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: Once Phase II is completed; additional non-personnel expenditures budget will be needed.

Relationship to General and Community Plan: This project 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 Execu-

Bldg - Pub Safety - Fire Fac / Struct

tive Airport.

Schedule: Phase II design began in Fiscal Year 2018 and bridging documents were completed in Fiscal Year 2021. CEQA Environmental Permits were completed in Fiscal Year 2022. NEPA and Clean Water Act Section 404 Environmental Permits are ongoing with anticipated completion in Fiscal Year 2027. Due to the nearing completion of environmental clearances, it was necessary to determine the current financial obligation required to move the Fire-Rescue Air Ops Facility Phase II project forward, which explains the newly projected cost. The significant increase has prompted the Fire-Rescue Department and the Engineering & Capital Projects Department to revisit the initial design. Discussions have begun to scale back the project in order to substantially reduce costs while still meeting operational needs and maintaining current service levels. The off-site vernal pool mitigation in Otay Mesa began in Fiscal Year 2023 and was completed in Fiscal Year 2024. After vernal pool construction has been completed, the off-site mitigation will include a five-year maintenance and monitoring contract anticipated to be completed in Fiscal Year 2029. Phase II construction is contingent upon the identification of funding.

Summary of Project Changes: The total project cost has increased by \$19.6 million following a re-evaluation of the Fiscal Year 2021 estimates, reflecting escalations in construction pricing. The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Capital Outlay-Misc Revenue	400002	\$325,761	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$325,761
CIP Contributions From The General Fund	400265	611,103	-	-	-	-	-	-	-	-	-	611,103
General Fund Commercial Paper Notes	400869	312,071	-	-	-	-	-	-	-	-	-	312,071
Kearny Mesa-Urban Comm	400136	1,511,749	1,203,340	-	-	-	-	-	-	-	-	2,715,088
SDTFC Series 2018C Tax Exempt	400868	803,774	-	-	-	-	-	-	-	-	-	803,774
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	37,989,629	37,989,629
Total		\$3,564,458	\$1,203,340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$37,989,629	\$42,757,427

Fire-Rescue

Mission Beach Lifeguard Station / L25001

Council District:	2	Priority Score:	100
Community Planning:	Mission Beach	Priority Category:	High
Project Status:	Continuing	Contact Information:	Choi, Jong
Duration:	2025 - 2033		619-533-5493
Improvement Type:	Replacement		jchoi@sandiego.gov

Description: This project provides a phased approach to replacing the Mission Beach Lifeguard Station, located at 3141 Ocean Front Walk. Phase 1 provides for emergency action to conduct a structural assessment, evaluate repair options, and implement repairs for the lifeguard station to allow time to plan for replacing the station. Phase 2 provides for temporary facilities to provide necessary public services prior to and during construction of a permanent replacement for the existing lifeguard station. Phase 3 will provide for the design and construction of a new lifeguard station, including demolition of existing facilities.

Justification: The existing lifeguard station is in very poor condition, is nearing the end of its useful life, and has not kept pace with the growing demands in the Mission Beach area.

Operating Budget Impact: None.

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

Bldg - Pub Safety - Lifeguard Stations

Schedule: Phase 1 structural assessment and repair evaluation began in Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2027. A monitoring period for Phase 1 began in Fiscal Year 2025 and is anticipated to continue through Fiscal Year 2030. The project coordination of the temporary facilities for Phase 2 was conducted in Fiscal Year 2025. Design of Phase 2 began and was completed in Fiscal Year 2026. Construction of Phase 2 began in Fiscal Year 2026 and is anticipated to be completed in Fiscal Year 2027. The warranty period for Phase 2 is anticipated to be completed in Fiscal Year 2028. Progressive design-build solicitation of Phase 3 is anticipated to begin in Fiscal Year 2027. Design is anticipated to be completed in Fiscal Year 2030. Construction is anticipated to begin in Fiscal Year 2030 and be completed in Fiscal Year 2032.

Summary of Project Changes: The total project cost has increased by \$27.3 million due to increase in construction costs for Phase 2 and the addition of Phase 3 costs. \$1.3 million in various funding sources was allocated to this project in Fiscal Year 2026 via City Council resolution. The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Citywide Fire DIF	400885	\$138,757	\$523,243	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$662,000
Debt Funded General Fund CIP Projects	400881	500,000	-	3,400,000	-	-	-	-	-	-	-	3,900,000
Fire DIF-Fire Deficient Communities	400886	-	138,000	-	-	-	-	-	-	-	-	138,000
Infrastructure Fund (Proposition H)	100012	492,035	7,965	-	-	-	-	-	-	-	-	500,000
Mission Bay Park Improvements	200386	2,494,042	5,958	2,000,000	-	2,000,000	2,000,000	2,000,000	2,000,000	-	-	12,500,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	12,600,000	12,600,000
Total		\$3,624,833	\$675,167	\$5,400,000	\$ -	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$ -	\$12,600,000	\$30,300,000

Fire-Rescue

North Pacific Beach Lifeguard Station / S10119

Council District:	2
Community Planning:	Pacific Beach
Project Status:	Underfunded
Duration:	2011 - 2030
Improvement Type:	Replacement

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.

Bldg - Pub Safety - Lifeguard Stations

Priority Score:	76
Priority Category:	Medium
Contact Information:	Bracci, Stephanie 858-573-1362 sbracci@sandiego.gov

Operating Budget Impact: None.

Relationship to General and Community Plan: 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 was placed on hold in Fiscal Year 2018. Environmental permitting, land acquisition, design, and construction schedules are contingent upon the identification of funding.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
CIP Contributions From The General Fund	400265	\$28,034	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$28,034
Deferred Maint Revenue 2009A-Project	400624	90,877	-	-	-	-	-	-	-	-	-	90,877
Deferred Maint Revenue 2012A-Project	400848	121,966	-	-	-	-	-	-	-	-	-	121,966
Fire DIF-Fire Deficient Communities	400886	8,805	111,195	-	-	-	-	-	-	-	-	120,000
Pacific Beach Urban Comm	400117	210,000	-	-	-	-	-	-	-	-	-	210,000
PFFA Lease Revenue Bonds 2015A-Project	400859	239,421	-	-	-	-	-	-	-	-	-	239,421
Tot Coastal Infr CIP	200212	134,523	-	-	-	-	-	-	-	-	-	134,523
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	12,205,178	12,205,178
Total		\$833,627	\$111,195	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$12,205,178	\$13,150,000

Fire-Rescue

Torrey Pines Fire Station / S19003

Council District:	1	Priority Score:	58
Community Planning:	La Jolla	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Gibson, William
Duration:	2019 - 2028		619-533-5401
Improvement Type:	New		wgibson@sandiego.gov

Description: This project provides for the design and construction of a new permanent 3-bay fire station of approximately 14,664 square feet. The facility will accommodate a crew of nine to eleven fire personnel, and onsite surface parking for Fire-Rescue personnel. In addition, the offsite improvements include but are not limited to site grading, utility, and street/traffic improvements within the public right-of-way along Torrey Pines Road to allow for emergency response apparatus egress and ingress. This facility will allow for an EV fire engine including electric vehicle charging stations.

Justification: This project will provide for the permanent fire station and the associated infrastructure necessary to meet the Fire-Rescue Department's current operational requirements.

Bldg - Pub Safety - Fire Fac / Struct

Operating Budget Impact: The operating and maintenance funding for this project was included in the Fire-Rescue budget.

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

Schedule: Design began in Fiscal Year 2021 and was completed in Fiscal Year 2023. Construction began in Fiscal Year 2023 and was completed in Fiscal Year 2025. A three-year plant restoration maintenance and monitoring to begin after an initial three-month plant establishment period to ensure the growth of the plants per Coastal Permitting.

Summary of Project Changes: Total project cost has decreased by \$1.2 million due to project cost savings.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027						Unidentified		Project Total
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	
North University City DIF	400849	\$2,195,251	\$304,749	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,500,000
North University City-Fba	400080	418,741	781,259	-	-	-	-	-	-	-	-	1,200,000
Ucsd Fire Station	400871	19,368,427	-	-	-	-	-	-	-	-	-	19,368,427
Total		\$21,982,419	\$1,086,008	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$23,068,427

Fire-Rescue

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Fairmount Avenue Fire Station / S14018	\$28,000,000	\$24,272,205	86.69%	This project will provide for a new fire station to serve the City Heights community. Design is 60% completed but additional funds are need to complete design due to environmental permitting requirements and updated design costs. Construction phase is currently unfunded.
Fire Station No. 51 - Skyline Hills / S14017	31,255,000	29,305,000	93.76%	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. 54 - Paradise Hills / S00785	30,000,001	29,916,347	99.72%	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.
Fire-Rescue Air Ops Facility - PH II / S18007	42,757,427	37,989,629	88.85%	This project provides the design and construction of a permanent Fire-Rescue Air Operations Facility station at the City's Montgomery-Gibbs Executive Airport. This project will include two hangars and parking spaces for five helicopters, an additional helipad, parking and shelter for a single Heli tender, and three fueling tender vehicles. Due to impacts of existing vernal pools, the project will provide off-side mitigation in Otay Mesa in conjunction with the La Media Road Improvement project. This project will also provide a hangar support area that includes space for maintenance offices, overhaul, avionics, and storage rooms. Construction of phase II is currently unfunded.
Mission Beach Lifeguard Station / L25001	30,300,000	12,600,000	41.58%	This project provides a phased approach to replacing the Mission Beach Lifeguard Station, located at 3141 Ocean Front Walk. Phase 1 provides for emergency action to conduct a structural assessment, evaluate repair options, and implement repairs for the lifeguard station to allow time to plan for replacing the station. Phase 2 provides for temporary facilities to provide necessary public services prior to and during construction of a permanent replacement for the existing lifeguard station. Phase 3 will provide for the design and construction of a new lifeguard station, including demolition of existing facilities. A portion of Phase 3 is currently unfunded.
North Pacific Beach Lifeguard Station / S10119	13,150,000	12,205,178	92.82%	This project provides for a permanent Lifeguard Station in North Pacific Beach. Remaining design, environmental, land acquisition, and construction phase is currently unfunded.
Total		\$146,288,359		