

General Services

General Services

The Department of General Services, Facilities Services Division, provides repair, modernization, and improvement services to over 1,600 municipal facilities. 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, and Infrastructure Funds. 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.

2026 CIP Accomplishments

The following projects were either completed or entered the design or construction phases in Fiscal Year 2026:

- Complete Design and Award Construction Contract for PDHQ Police Security Fencing (B22080)

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.

The City partnered with Willdan to assess opportunities and subsequently perform Investment Grade Audits and project design on a large portfolio of facilities and streetlights. In FY26, DGS executed an ESPC with Willdan and a financing agreement with Webster Bank to enable HVAC, water heater and appliance electrification, indoor and ballpark lighting retrofits, electric infrastructure improvements and water efficiency retrofits at 40 facilities, plus LED replacements for approximately 36,000 streetlights across the City. These improvements began in spring 2026 at libraries, recreation centers and streetlights, and work is slated to continue through Fiscal Year 2028. Annual payments toward the 25-year financing agreement will be completely offset by energy cost savings generated by the retrofits. Guaranteed energy savings and financing payments were factored into department annual energy budgets beginning in Fiscal Year 2027.

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Last, the energy fund CIP budget was used to supplement the cost of HVAC electrification at Paradise Hills Library.

2027 CIP Goals

The following milestones are anticipated to be completed in Fiscal Year 2027:

- Paradise Hills Library HVAC - Replacement (B23104)
- Scripps Miramar Ranch Library Fire System - Replacement (B23160)
- PDHQ Police Security Fencing (B22080)
- Fire Station 39 Roof Replacement (B27012)
- Kearny Mesa Pool Roof Replacement (B27005)

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.

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General Services: Capital Improvement Projects

Project	Prior Fiscal Years	FY2027 Adopted	Future Fiscal Years	Project Total
Chollas Fleet Electrification Assessment / P25003	\$1,000,000	\$ -	\$ -	\$1,000,000
City Facilities Improvements / ABT00001	40,456,167	8,096,000	86,704,940	135,257,107
Citywide Energy Improvements / ABT00003	8,171,786	-	47,127,110	55,298,896
Fleet Operations Facilities / L14002	3,407,559	-	-	3,407,559
Total	\$53,035,512	\$8,096,000	\$133,832,050	\$194,963,562

General Services - Preliminary Engineering Projects

Chollas Fleet Electrification Assessment / P25003

Priority Category: Low Project Score: 55

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	Project
CIP Contributions From The General Fund	400265	\$826,389	\$173,611	\$ -	\$1,000,000
Total		\$826,389	\$173,611	\$ -	\$1,000,000

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City Facilities Improvements / ABT00001

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

Bldg - Other City Facility / Structures

Operating Budget Impact: None.

Relationship to General and Community Plan: 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	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Antenna Lease Revenue	200324	\$160,984	\$34,184	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$195,168
C.O.-Pueblo Land/Pol. Decentra	400006	1,157,990	-	-	-	-	-	-	-	-	-	1,157,990
Capital Outlay-Misc Revenue	400002	431,909	1,108	-	-	-	-	-	-	-	-	433,017
CIP Contributions From The General Fund	400265	1,425,193	226,937	-	-	-	-	-	-	-	-	1,652,130
Citywide Fire DIF	400885	1,026,916	473,084	-	-	-	-	-	-	-	-	1,500,000
Debt Funded General Fund CIP Projects	400881	14,130,257	6,426,499	8,096,000	-	-	-	-	-	-	-	28,652,756
EGF O/S Acq & Debt Serv (2/3)	200109	9,394	-	-	-	-	-	-	-	-	-	9,394
Energy Conservation Pgm - CIP	200225	-	45,599	-	-	-	-	-	-	-	-	45,599
General Fund Commercial Paper Notes	400869	2,360	-	-	-	-	-	-	-	-	-	2,360
Grant Fund - Federal	600000	1,800,000	-	-	-	-	-	-	-	-	-	1,800,000
Infrastructure Fund (Proposition H)	100012	1,995,512	317,255	-	-	-	-	-	-	-	-	2,312,767
Linda Vista Urban Comm	400113	147,674	19,177	-	-	-	-	-	-	-	-	166,851
PFFA Lease Revenue Bonds 2015B-Project	400860	27,567	-	-	-	-	-	-	-	-	-	27,567
San Diego Regional Parks Improvements	200391	8,803,462	1,793,108	-	-	-	-	-	-	-	-	10,596,570
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	86,704,940	86,704,940
Total		\$31,119,217	\$9,336,951	\$8,096,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$86,704,940	\$135,257,107

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Citywide Energy Improvements / ABT00003

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Hawes, Lindsey
Duration:	2010 - 2040		858-627-3352
Improvement Type:	Betterment		lhawes@sandiego.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 effi-

Bldg - Other City Facility / Structures

ciency projects for various City departments.

Relationship to General and Community Plan: 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	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$1,060,037	\$3,941,553	\$ -	\$ -	\$2,000,000	\$1,050,000	\$96,420	\$ -	\$ -	\$ -	\$8,148,010
Muni Sewer Utility - CIP Funding Source	700008	481,139	167,076	-	-	-	-	-	-	-	-	648,216
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	43,980,690	43,980,690
Water Utility - CIP Funding Source	700010	2,367,565	154,416	-	-	-	-	-	-	-	-	2,521,980
Total		\$3,908,741	\$4,263,045	\$ -	\$ -	\$2,000,000	\$1,050,000	\$96,420	\$ -	\$ -	\$43,980,690	\$55,298,896

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Fleet Operations Facilities / L14002

Council District:	Citywide	Priority Score:	57
Community Planning:	Citywide	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Onate, David
Duration:	2019 - 2030		619-527-7600
Improvement Type:	Betterment		donate@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.

Bldg - Other City Facility / Structures

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 Plan: 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 canceled in Fiscal Year 2025. The Fleet Operations Facilities project will remain active to allow for ongoing facility assessments and to address future capital needs at Fleet facilities. Subsequent design and construction phases, including upgrades, repairs, and replacement work, will be identified and scheduled at a later date as conditions, priorities, and funding are evaluated.

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
Fleet Services CIP Fund	400676	\$3,000,747	\$37,851	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$3,038,598
Gen Serv - Maint/Impr	400179	368,153	808	-	-	-	-	-	-	-	-	368,961
Total		\$3,368,900	\$38,659	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$3,407,559

General Services

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
City Facilities Improvements / ABT00001	\$135,257,107	\$86,704,940	64.10%	Funding for these projects are requested from the Infrastructure Fund.
Citywide Energy Improvements / ABT00003	55,298,896	43,980,690	79.53%	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.
Total		\$130,685,630		