

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.

2018 CIP Accomplishments

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

- Completed Construction of Fire Station 2 (Bayside)
- Completed construction of Fire Station 5 (Hillcrest)
- Completed construction of Fire Stations 22 (Point Loma)
- Completed construction of Fire Station 17 (City Heights)
- Completed construction of Fire Station 50 (University City)
- Began reconstruction completion of Fire Station 9 (La Jolla) dorm and kitchen with ADA upgrades
- Began reconstruction of Fire Station 15 (Ocean Beach) with a new kitchen and dining/meeting room expansion with ADA upgrades
- Completed design for Phase I of the Fire Air Operations facility reconstruction at Montgomery Field Airport
- Began feasibility study, environmental surveys, and design development at Fairmount Avenue Fire Station (Mid-City)
- Resumed construction 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:

- Begin reconstruction of Fire Station 8 (Mission Hills) including a new kitchen, ready room, watch room expansion, and ADA upgrades.
- Begin construction of Phase I, and begin design for Phase 2 of the Fire Air Operations facility at Montgomery Field Airport
- Begin reconstruction of Fire Station 12 elevator
- Begin reconstruction of Fire Station 3 (Little Italy) including new dorms, kitchen, and American with Disability Act (ADA) upgrades

- Complete construction of Fire Station 15 (Ocean Beach) including a new kitchen, dining/meeting room and ADA upgrades
- Continue design of the North Pacific Beach Lifeguard Station
- Begin preliminary feasibility study for the Ocean Beach Lifeguard Station and comfort station facility
- Begin construction of Fire Air Operations Facility Phase I interior reconstruction
- Initiate design and environmental feasibility study for the new Fire Station 48 (Black Mountain Ranch)
- Initiate design of the Fairmount Avenue Fire Station (Mid-City)
- Initiate land acquisition and design for Fire Station Del Mar Mesa
- Initiate design of permanent Fire Station 51 (Skyline Hills)
- Initiate design for Lifeguard Headquarters Boating Safety Unit locker, bathrooms and garage reconstruction (Mission Beach)
- Initiate design for Lifeguard's Northern Boating Safety Unit new dorms, office and kitchen (La Jolla)
- Initiate environmental feasibility studies for UC San Diego Fire Station
- Initiate design of Fire Station 49 (Otay Mesa) through Development and Reimbursement Agreements
- Complete construction of South Mission Beach Lifeguard Station
- Initiate feasibility study for the new SDFD/SDPD Regional Training Facility (Kearny Mesa)
- Complete construction of Fire Station 15 (Ocean Beach) including a new kitchen, dining/meeting room and ADA upgrades
- Continue design of the North Pacific Beach Lifeguard Station
- Begin preliminary feasibility study for the Ocean Beach Lifeguard Station and comfort station facility
- Begin construction of Fire Air Operations Facility Phase I interior reconstruction
- Initiate design and environmental feasibility study for the new Fire Station 48 (Black Mountain Ranch)
- Initiate design of the Fairmount Avenue Fire Station (Mid-City)
- Initiate land acquisition and design for Fire Station Del Mar Mesa
- Initiate design of permanent Fire Station 51 (Skyline Hills)
- Initiate design for Lifeguard Headquarters Boating Safety Unit locker, bathrooms and garage reconstruction (Mission Beach)

- Initiate design for Lifeguard's Northern Boating Safety Unit new dorms, office and kitchen (La Jolla)
- Initiate environmental feasibility studies for UC San Diego Fire Station
- Initiate design of Fire Station 49 (Otay Mesa) through Development and Reimbursement Agreements
- Complete construction of South Mission Beach Lifeguard Station
- Initiate feasibility study for the new SDFD/SDPD Regional Training Facility (Kearny Mesa)



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Fire-Rescue

Fire-Rescue: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Total
Children's Pool Lifeguard Station / S00644	\$ 4,543,674	\$ -	\$ -	\$ 4,543,674
Fairmount Avenue Fire Station / S14018	2,327,795	-	13,822,205	16,150,000
Fire-Rescue Air Operations Facility / S15012	16,058,697	-	1,115,520	17,174,217
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. 08 - Mission Hills / S10029	1,238,500	-	-	1,238,500
Fire Station No. 15 - Ocean Beach Expansion / S13011	1,030,714	-	-	1,030,714
Fire Station No. 17 - Mid-City / S00783	9,153,624	-	-	9,153,624
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	1,000,000	-	12,890,957	13,890,957
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	445,111	-	-	445,111
South Mission Beach Lifeguard Station / S00791	6,982,125	-	-	6,982,125
Total	\$ 100,697,427	\$ -	\$ 62,383,965	\$ 163,081,392



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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	\$ 16,729	\$ 63,270	\$ -	\$ 80,000
Capital Outlay-Sales Tax	400000	\$ -	\$ 246	\$ -	\$ 246
Ocean Beach Urban Comm	400124	\$ 101,633	\$ 18,367	\$ -	\$ 120,000
CIP Contributions from General Fund	400265	\$ -	\$ 4,865	\$ -	\$ 4,865
GENERAL FUND COMMERCIAL PAPER NOTES	400869	\$ -	\$ 240,000	\$ -	\$ 240,000
Total		\$ 118,362	\$ 326,748	\$ -	\$ 445,111

Fire-Rescue

Children's Pool Lifeguard Station / S00644

Bldg - Pub Safety - Lifeguard Stations

Council District:	1	Priority Score:	93
Community Planning:	La Jolla	Priority Category:	High
Project Status:	Warranty	Contact Information:	Grani, Jason
Duration:	2000 - 2019		619-533-7525
Improvement Type:	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, \$11,036 in General Fund and \$8,033 in Capital Outlay funding was allocated to this project. The project schedule has been updated for Fiscal Year 2019. Project closeout has been extended due to agency review.

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	\$ 138,161	\$ 8,032	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,193
CIP Contributions from General Fund	400265	558,240	1,542	-	-	-	-	-	-	-	-	559,782
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	344,632	-	-	-	-	-	-	-	-	-	344,632
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
Total		\$ 4,534,099	\$ 9,575	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,543,674

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

Council District:	3	Priority Score:	93
Community Planning:	Centre City - Little Italy	Priority Category:	High
Project Status:	Continuing	Contact Information:	Abella-Shon, Michelle
Duration:	2015 - 2021		858-573-1362
Improvement Type:	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 adds 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	4,012,312	2,839,757	-	-	-	-	-	-	-	-	6,852,069
Excess Redevelopment Bond Proceeds Exp	400862	10,563,468	144,689	-	-	-	-	-	-	-	-	10,708,158
Total		\$ 17,036,836	\$ 2,984,447	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,021,284

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 \$	1,675,136	1,676,233	1,675,749	1,685,990	1,676,561

Fire-Rescue

Fire Station No. 05 - Hillcrest / S00788

Bldg - Pub Safety - Fire Fac / Struct

Council District:	3	Priority Score:	80
Community Planning:	Uptown	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Grani, Jason
Duration:	2003 - 2022		619-533-7525
Improvement Type:	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	\$ 7,243	\$ 67,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74,243
Deferred Maint Revenue 2009A-Project	400624	603,291	-	-	-	-	-	-	-	-	-	603,291
Deferred Maintenance Revenue 2012A-Project	400848	215,971	-	-	-	-	-	-	-	-	-	215,971
Infrastructure Fund	100012	19,875	462,909	-	-	-	-	-	-	-	-	482,785
PFFA Lease Revenue Bonds 2015A-Projects	400859	7,029,081	2,054	-	-	-	-	-	-	-	-	7,031,135
PFFA Lease Revenue Bonds 2015B-Project	400860	130,573	-	-	-	-	-	-	-	-	-	130,573
PFFA-FLSF 2002B-Const.	400157	91,423	-	-	-	-	-	-	-	-	-	91,423
Uptown Urban Comm	400121	453,654	166,845	-	-	-	-	-	-	-	-	620,500
Total		\$ 8,551,113	\$ 698,809	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,249,923

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. 08 - Mission Hills / S10029

Bldg - Pub Safety - Fire Fac / Struct

Council District:	3	Priority Score:	81
Community Planning:	Uptown	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Grani, Jason
Duration:	2014 - 2021		619-533-7525
Improvement Type:	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 2021.

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	363,332	500,167	-	-	-	-	-	-	-	-	863,500
Total		\$ 363,332	\$ 875,167	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,238,500

Fire-Rescue

Fire Station No. 15 - Ocean Beach Expansion / S13011

Bldg - Pub Safety - Fire Fac / Struct

Council District:	2	Priority Score:	44
Community Planning:	Ocean Beach	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Grani, Jason
Duration:	2014 - 2020		619-533-7525
Improvement Type:	Betterment		jgrani@sandiego.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 Fiscal Year 2018, \$215,714 was allocated in Peninsula Urban Community funding and \$125,000 from the General Fund to this 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
CIP Contributions from General Fund	400265	\$ 816	\$ 124,183	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Peninsula Urban Comm	400118	905,714	-	-	-	-	-	-	-	-	-	905,714
Total		\$ 906,530	\$ 124,183	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,030,714

Fire-Rescue

Fire Station No. 17 - Mid-City / S00783

Bldg - Pub Safety - Fire Fac / Struct

Council District:	9	Priority Score:	80
Community Planning:	Mid-City: City Heights	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Grani, Jason
Duration:	2003 - 2019		619-533-7525
Improvement Type:	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, approximately \$1.2 million 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	\$ 15,509	\$ 114,936	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,445
CIP Contributions from General Fund	400265	-	63,314	-	-	-	-	-	-	-	-	63,314
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	7,242,125	-	-	-	-	-	-	-	-	-	7,242,125
PFFA Lease Revenue Bonds 2015B-Project	400860	125,568	-	-	-	-	-	-	-	-	-	125,568
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	770,641	-	-	-	-	-	-	-	-	-	770,641
PFFA-FLSF 2002B-Const.	400157	24,136	-	-	-	-	-	-	-	-	-	24,136
Total		\$ 8,975,373	\$ 178,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,153,624

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 \$	1,675,136	1,676,233	1,675,749	1,685,958	1,676,561

Fire-Rescue

Fire Station No. 22 - Point Loma / S00787

Bldg - Pub Safety - Fire Fac / Struct

Council District:	2	Priority Score:	81
Community Planning:	Peninsula	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Grani, Jason
Duration:	2002 - 2020		619-533-7525
Improvement Type:	Replacement		jgrani@sandiego.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 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	\$ -	\$ 6,189	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,189
CIP Contributions from General Fund	400265	430,356	-	-	-	-	-	-	-	-	-	430,356
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	516,459	47,662	-	-	-	-	-	-	-	-	564,122
Peninsula Urban Comm	400118	200,000	-	-	-	-	-	-	-	-	-	200,000
PFFA Lease Revenue Bonds 2015A-Projects	400859	6,384,057	-	-	-	-	-	-	-	-	-	6,384,057
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
Total		\$ 9,009,308	\$ 53,851	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,063,160

Fire-Rescue

Fire Station No. 48 - Black Mountain Ranch / S15015

Bldg - Pub Safety - Fire Fac / Struct

Council District:	5	Priority Score:	71
Community Planning:	Black Mountain Ranch	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Abella-Shon, Michelle
Duration:	2015 - 2021		858-573-1362
Improvement Type:	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. 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
Black Mountain Ranch FBA	400091	\$ 110,000	\$ 2,590,000	\$ -	\$ 6,695,654	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,395,654
Total		\$ 110,000	\$ 2,590,000	\$ -	\$ 6,695,654	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,395,654

Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fire-Rescue - GENERAL FUND	FTEs	0.00	12.00	12.00	12.00	12.00
Fire-Rescue - GENERAL FUND	Total Impact \$	-	1,676,233	1,676,233	1,684,417	1,675,792

Fire-Rescue

Fire Station No. 49 - Otay Mesa / S00784

Bldg - Pub Safety - Fire Fac / Struct

Council District:	8	Priority Score:	81
Community Planning:	Otay Mesa - Nestor; Otay Mesa	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Abella-Shon, Michelle
Duration:	2003 - 2022		858-573-1362
Improvement Type:	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
Total		\$ 76,413	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,323,586	\$ -	\$ 8,399,999

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	1,684,455	1,675,792

Fire-Rescue

Fire Station No. 50 - North University City / S13021

Bldg - Pub Safety - Fire Fac / Struct

Council District:	1	Priority Score:	74
Community Planning:	University	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Grani, Jason
Duration:	2013 - 2025		619-533-7525
Improvement Type:	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 twelve 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. A five-year revegetation mitigation and monitoring period will begin in Fiscal Year 2019 and will be completed in Fiscal Year 2023.

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	\$ 12,112,454	\$ 1,887,545	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000,000
Total		\$ 12,112,454	\$ 1,887,545	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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	0.00	0.00	0.00
Fire-Rescue - GENERAL FUND	Total Impact \$ -	-	200,000	200,000	200,000

Fire-Rescue

Fire Station No. 51 - Skyline Hills / S14017

Bldg - Pub Safety - Fire Fac / Struct

Council District:	4	Priority Score:	83
Community Planning:	Skyline - Paradise Hills	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Grani, Jason
Duration:	2015 - 2025		619-533-7525
Improvement Type:	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 2020 and will be completed in Fiscal Year 2021. Funding for construction is currently unidentified.

Summary of Project Changes: In Fiscal Year 2018, \$578,957 in Commercial Paper funding was allocated 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	\$ 350	\$ 3,570	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,921
CIP Contributions from General Fund	400265	460	54,674	-	-	-	-	-	-	-	-	55,135
GENERAL FUND COMMERCIAL PAPER NOTES	400869	-	578,957	-	-	-	-	-	-	-	-	578,957
PFFA Lease Revenue Bonds 2015B-Project	400860	361,986	-	-	-	-	-	-	-	-	-	361,986
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	12,890,957	12,890,957
Total		\$ 362,798	\$ 637,202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,890,957	\$ 13,890,957

Fire-Rescue

Fire Station No. 54 - Paradise Hills / S00785

Bldg - Pub Safety - Fire Fac / Struct

Council District:	4	Priority Score:	81
Community Planning:	Skyline - Paradise Hills	Priority Category:	Medium
Project Status:	Underfunded	Contact Information:	Abella-Shon, Michelle
Duration:	2001 - 2019		858-573-1362
Improvement Type:	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
Total		\$ 83,653	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,216,346	\$ 13,299,999

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 \$ 1,475,136	1,476,233	1,475,749	1,485,994	1,476,561

Fire-Rescue

Fire-Rescue Air Operations Facility / S15012

Bldg - Pub Safety - Fire Fac / Struct

Council District:	6	Priority Score:	78
Community Planning:	Kearny Mesa	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Meinhardt, Cynthia
Duration:	2016 - 2023		619-533-5259
Improvement Type:	Betterment		cmeinhardt@sandiego.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. Phase II construction is anticipated to start in Fiscal Year 2020 with completion in Fiscal Year 2022 contingent upon appropriation of construction funding.

Summary of Project Changes: In Fiscal Year 2018, \$14.1 million of Tobacco Settlement Bond funding was allocated to this project. 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.

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
GENERAL FUND COMMERCIAL PAPER NOTES	400869	-	-	-	7,873,470	-	-	-	-	-	-	7,873,470
Infrastructure Fund	100012	-	-	-	-	1,115,520	-	-	-	-	-	1,115,520
Kearny Mesa-Urban Comm	400136	267,977	1,297,122	-	-	-	-	-	-	-	-	1,565,100
SDTFC Series 2018AB Debt Service (T)	300379	-	460,616	-	-	-	-	-	-	-	-	460,616
SDTFC Series 2018C Tax Exempt	400868	55,133	13,644,866	-	(7,873,470)	-	-	-	-	-	-	5,826,530
Serra Mesa - Urban Community	400132	292,633	366	-	-	-	-	-	-	-	-	293,000
Total		\$ 655,725	\$ 15,402,971	\$ -	\$ -	\$ 1,115,520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,174,217

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
Fire-Rescue - GENERAL FUND	Total Impact \$	-	200,000	200,000	200,000

Fire-Rescue

Fairmount Avenue Fire Station / S14018

Bldg - Pub Safety - Fire Fac / Struct

Council District:	4	Priority Score:	86
Community Planning:	Mid-City: City Heights	Priority Category:	High
Project Status:	Continuing	Contact Information:	Grani, Jason
Duration:	2015 - 2025		619-533-7525
Improvement Type:	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 in Mid-City Urban Community funding and \$150,000 in Commercial Paper funding was allocated to this project. . 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	\$ 961	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,339
Capital Outlay-Sales Tax	400000	-	637	-	-	-	-	-	-	-	-	637
CH RDA Contribution To CIP	200600	-	48,156	-	-	-	-	-	-	-	-	48,156
CIP Contributions from General Fund	400265	386,061	145,073	-	-	-	-	-	-	-	-	531,134
Deferred Maintenance Revenue 2012A-Project	400848	37,449	-	-	-	-	-	-	-	-	-	37,449
GENERAL FUND COMMERCIAL PAPER NOTES	400869	-	150,000	-	-	-	-	-	-	-	-	150,000
Mid City Urban Comm	400114	39,230	610,707	-	-	-	-	-	-	-	-	649,938
PFFA Lease Revenue Bonds 2015A-Projects	400859	3,319	-	-	-	-	-	-	-	-	-	3,319
PFFA Lease Revenue Bonds 2015B-Project	400860	583,750	-	-	-	-	-	-	-	-	-	583,750
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	40,638	-	-	-	-	-	-	-	-	-	40,638
RDA Contributions to City Heights Project Fund	200347	28,662	3,769	-	-	-	-	-	-	-	-	32,432
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	13,822,205	13,822,205
Total		\$ 1,368,490	\$ 959,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,822,205	\$ 16,150,000

Operating Budget Impact

Department - Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
Fire-Rescue - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	12.00
Fire-Rescue - GENERAL FUND	Total Impact \$	-	-	-	-	1,676,561

Fire-Rescue

La Jolla Cove Lifeguard Station / S00792

Bldg - Pub Safety - Lifeguard Stations

Council District:	1	Priority Score:	93
Community Planning:	La Jolla	Priority Category:	High
Project Status:	Warranty	Contact Information:	Grani, Jason
Duration:	2002 - 2019		619-533-7525
Improvement Type:	Replacement		jgrani@sandiego.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 due to legal challenges.

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	910,090	-	-	-	-	-	-	-	-	-	910,090
La Jolla Urban Comm	400123	248,970	1,029	-	-	-	-	-	-	-	-	250,000
PFFA Lease Revenue Bonds 2015A-Projects	400859	66,272	-	-	-	-	-	-	-	-	-	66,272
PFFA Lease Revenue Bonds 2015B-Project	400860	11,409	-	-	-	-	-	-	-	-	-	11,409
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	84,319	-	-	-	-	-	-	-	-	-	84,319
PFFA-FLSF 2002B-Const.	400157	206,212	-	-	-	-	-	-	-	-	-	206,212
Total		\$ 1,783,590	\$ 1,254	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,784,845

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

Council District:	2	Priority Score:	83
Community Planning:	Pacific Beach	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Grani, Jason
Duration:	2011 - 2024		619-533-7525
Improvement Type:	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 2021. 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	\$ -	\$ 4,749	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,749
CIP Contributions from General Fund	400265	23,607	172,758	-	-	-	-	-	-	-	-	196,365
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	239,421	-	-	-	-	-	-	-	-	-	239,421
TOT Coastal Infrastructure CIP Fund	200212	134,523	-	-	-	-	-	-	-	-	-	134,523
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	6,319,697	6,319,697
Total		\$ 760,394	\$ 177,508	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,319,697	\$ 7,257,600

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

Fire-Rescue

South Mission Beach Lifeguard Station / S00791

Bldg - Pub Safety - Lifeguard Stations

Council District:	2	Priority Score:	81
Community Planning:	Mission Beach	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Grani, Jason
Duration:	2003 - 2021		619-533-7525
Improvement Type:	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	\$ 439,247	\$ 603,265	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,042,512
CIP Contributions from General Fund	400265	1,677,994	213,861	-	-	-	-	-	-	-	-	1,891,856
Deferred Maint Revenue 2009A-Project	400624	152,155	-	-	-	-	-	-	-	-	-	152,155
Deferred Maintenance Revenue 2012A-Project	400848	1,126,108	-	-	-	-	-	-	-	-	-	1,126,108
GENERAL FUND COMMERCIAL PAPER NOTES	400869	-	9,108	-	-	-	-	-	-	-	-	9,108
Infrastructure Fund	100012	681,224	276,955	-	-	-	-	-	-	-	-	958,179
Peg Fee (City Tv)	200595	-	31,070	-	-	-	-	-	-	-	-	31,070
PFFA Lease Revenue Bonds 2015A-Projects	400859	462,538	-	-	-	-	-	-	-	-	-	462,538
PFFA Lease Revenue Bonds 2015B-Project	400860	135,000	19,761	-	-	-	-	-	-	-	-	154,761
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	715,670	34,329	-	-	-	-	-	-	-	-	750,000
Total		\$ 5,793,773	\$ 1,188,352	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,982,125

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

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	\$ 13,890,957	\$ 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. 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.
Total		\$ 46,249,205		