

General Services



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

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, deferred capital bond proceeds, Capital Outlay Fund, the General Fund, Development Impact Fees, and federal grants.

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

2022 CIP Accomplishments

The following projects were completed in Fiscal Year 2022:

- Tierrasanta Pool Stairway Replacement (B20115)
- Casa de Balboa Fire Alarm System (B17181)

2023 CIP Goals

The following projects are anticipated to be completed in Fiscal Year 2023:

- Point Loma Library Chiller (B19203)
- Design of Large Carwashes (L140023)
- Design of PD Substation Carwashes (L140026)
- PD Tactical Training Center Electrical Upgrade (B21007)
- Police Dept Northwestern Division Chiller Replacement (B21004)
- Design of Headquarter Security Fencing (B22080)
- Initiate design of Headquarter Elevator Modernization (B22081)
- Kellogg Comfort Station (B20120)
- FS #23 Facility Repair (B16096)
- Chollas Crane Replacement (L140024)
- Chollas Paint Booth (L140025)



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General Services: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2023 Adopted	Future Fiscal Years	Project Total
City Facilities Improvements / ABT00001	\$ 26,867,076	\$ 6,245,784	\$ 793,160,888	\$ 826,273,748
Fleet Operations Facilities / L14002	2,328,735	-	8,324,151	10,652,886
Kearny Mesa Facility Improvements / S20009	16,421,600	-	-	16,421,600
Total	\$ 45,617,411	\$ 6,245,784	\$ 801,485,039	\$ 853,348,234



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City Facilities Improvements / ABT00001

Bldg - Other City Facility / Structures

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@sandiego.gov

Description: This annual allocation provides for capital improvements at City facilities. Potential improvements include improvements to roofs, heating, ventilation, air-conditioning, elevator replacements, adjacent parking lots, and facility expansions.

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

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is 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 increased due to updates to the cost and schedule of subprojects.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ 139,583	\$ 55,583	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195,167
Capital Outlay Fund	400002	418,900	759,498	-	-	-	-	-	-	-	-	1,178,398
CC-Fire Station DIF	400658	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000
CIP Contributions from General Fund	400265	1,305,889	170,398	3,755,000	-	-	-	-	-	-	-	5,231,287
Debt Funded General Fund CIP Projects	400881	2,859,188	11,334,980	-	-	-	-	-	-	-	-	14,194,168
Downtown DIF (Formerly Centre City DIF)	400122	-	1,952	-	-	1,963,180	-	-	-	-	-	1,965,132
Energy Conservation Program CIP Fund	200225	430,000	-	-	-	-	-	-	-	-	-	430,000
Fire and Lifeguard Facilities Fund	200228	16,827	11,876	-	-	-	-	-	-	-	-	28,703
General Fund Commercial Paper Notes	400869	773,528	2,360	-	-	-	-	-	-	-	-	775,888
Grant Fund - Federal	600000	-	1,800,000	-	-	-	-	-	-	-	-	1,800,000
Infrastructure Fund	100012	1,666,449	102,560	1,810,784	-	-	-	-	-	-	-	3,579,792
Junior Lifeguard Program Fund	200373	44,962	205,038	-	-	-	-	-	-	-	-	250,000
Linda Vista Urban Comm	400113	10,192	155,727	-	-	-	-	-	-	-	-	165,919
PFFA Lease Revenue Bonds 2015B-Project	400860	27,567	-	-	-	-	-	-	-	-	-	27,567
Public Safety Training Instructions Fund	200313	-	125,483	-	-	-	-	-	-	-	-	125,483
Recycling Fund CIP Fund	700049	-	300,000	-	-	-	-	-	-	-	-	300,000
San Diego Regional Parks Improvement Fund	200391	1,536,395	2,602,130	680,000	-	2,231,492	3,500,000	1,500,000	-	-	-	12,050,017
SD Unified School Dist-Cap Out	400003	-	10,010	-	-	-	-	-	-	-	-	10,010
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	782,966,216	782,966,216
Total		\$ 9,229,478	\$ 17,637,597	\$ 6,245,784	\$ -	\$ 5,194,672	\$ 3,500,000	\$ 1,500,000	\$ -	\$ -	\$ 782,966,216	\$ 826,273,747

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Fleet Operations Facilities / L14002

Bldg - Other City Facility / Structures

Council District:	Citywide	Priority Score:	84
Community Planning:	Citywide	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Gibson, William
Duration:	2019 - 2025		619-533-5401
Improvement Type:	Betterment		wgibson@sandiego.gov

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

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

Operating Budget Impact: None

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

Schedule: Design for the Phase 1 & 2 electrical projects were completed in Fiscal Year 2017. Phases 1 & 2 closed in Fiscal Year 2020 due to implementation of an alternative solution. Design for Phases 3, 4, 5, & 6 began in Fiscal Year 2019. Design for Phases 4 & 5 were completed in Fiscal Year 2021, while Phases 3 & 6 are anticipated to be completed in Fiscal Year 2023. Construction of Phase 4 began in Fiscal Year 2021 and construction of Phase 5 is anticipated to begin in Fiscal Year 2023. Phases 4 & 5 are anticipated to be completed in Fiscal Year 2023. Construction of Phases 3 & 6 are contingent upon the identification of funding.

Summary of Project Changes: Total project cost increased by \$1.5 million due to increased construction costs for Phases 3 and 6 in Fiscal Year 2022. The project schedule has been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Fleet Services CIP Fund	400676	\$ 1,485,378	\$ 474,395	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,959,773
Gen Serv - Maint/Impr	400179	368,961	-	-	-	-	-	-	-	-	-	368,961
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	8,324,151	8,324,151
Total		\$ 1,854,340	\$ 474,395	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,324,151	\$ 10,652,886

General Services

Kearny Mesa Facility Improvements / S20009

Bldg - Operations Facility / Structures

Council District:	6	Priority Score:	54
Community Planning:	Kearny Mesa	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2020 - 2025		619-533-6653
Improvement Type:	Betterment		nlewis@sanidiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: Design & Permitting began in Fiscal Year 2020 and was completed in Fiscal Year 2022. Construction is estimated to begin in Fiscal Year 2023 and is scheduled to be completed in Fiscal Year 2024, approximately 20 months after initiation.

Summary of Project Changes: Total project cost has increased by \$21,600 due to revised construction cost estimate. The project schedule has been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 5,421,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,421,600
Fleet Services CIP Fund	400676	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
Infrastructure Fund	100012	26,514	9,973,486	-	-	-	-	-	-	-	-	10,000,000
Total		\$ 1,026,514	\$ 15,395,085	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,421,600

Unfunded Needs List

General Services

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Fleet Operations Facilities / L14002	\$ 10,652,886	\$ 8,324,151	78.14 %	This project will provide needed improvements within the City's Fleet Operations repair facilities. Construction of Phases 3 and 6 is unfunded.
City Facilities Improvements / ABT00001	\$ 826,273,748	\$ 782,966,216	94.76 %	This annual allocation provides for capital improvements at all City facilities. Potential improvements include roof, heating, ventilation, air-conditioning, elevator replacements and adjacent parking lots. Funding for this annual allocation will ensure city facilities remain safe. The unidentified funding amount reflects the estimated amount needed to address the deferred capital needs of the City's General Fund supported buildings based on condition assessments.
Total		\$ 791,290,367		