

Fire-Rescue

Fire

Fire Station 1 Rehabilitation 33-093.0

Council District: 2

Community Plan: Centre City

Description: This project provides for the design and construction of modifications to rehabilitate Fire Station 1 which include different floor layouts, new electrical plans, ventilation and exhaust extraction system, new roll up doors, modified asbestos abatement plans to include only portions to be disturbed as part of other improvements, modified mechanical/ventilation system designed for the new configuration, kitchen area remodel and a new accessible restroom. On March 27, 2007, the City Council approved (R-302472 and 302473) a cooperation agreement with the Redevelopment Agency for funding improvements and authorize the expenditure of funds needed to rehabilitate Fire Station 1 in an amount not to exceed \$1.5 million.

Justification: This 29-year-old fire station is in need of repair and renovation in order to maintain a safe and livable facility.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the City's Progress Guide and General Plan.

Scheduling: This project is being redesigned and construction is scheduled in Fiscal Years 2008 and 2009.

Summary of Project Changes: The project budget reflects revisions to the scope and is being funded by Center City Development Corporation. The total estimated project cost decreased by \$4.3 million.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
OCITY LB	102216	225,000						
OTHER CC	099030		1,500,000					
REVBND 01	092110	289,904	2,212					
Total		514,904	1,502,212					
Work Codes		CDP	CD					
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
OCITY LB	102216							225,000
OTHER CC	099030							1,500,000
REVBND 01	092110							292,116
Total								2,017,116
Work Codes								

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Fire-Rescue

Fire

Fire Station 17 - Mid-City 33-080.0

Council District: 3

Community Plan: Mid-City

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 apparatus and one paramedic unit. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on February 27, 2001 per Council Resolution R-294609 and amended by the Mayor and City Council on April 16, 2002 per Council Ordinance O-19054.

Justification: This is the sixth busiest engine company in the United States. The present station, which has been in continuous service for the last 35 years, is in a state of deterioration.

Operating Budget Effect: The square footage increase of this fire station will result in increased maintenance costs.

Relationship to General and Community Plans: This project is consistent with the Mid-City Communities Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The project is currently on hold and the schedule will be revised once funding is identified.

Summary of Project Changes: The project budget reflects estimates as of November 2005. The revenue source for this project is unidentified, contingent upon future bond financing. The project cost and schedule will be revised when funding is identified.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CAPOTH	302453	9,488						
REVBND 01	092110	23,583	553					
Unidentified Funding	999999				5,287,264			
Total		33,071	553		5,287,264			
Work Codes		DP	D		CD			
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CAPOTH	302453							9,488
REVBND 01	092110							24,136
Unidentified Funding	999999							5,287,264
Total								5,320,888
Work Codes								

Operating Budget Effect				
Fiscal Year	Operating Costs	Maintenance Costs	Other Department	Total
2010				
Staffing	-	-	-	-
PE	\$ -	\$ -	\$ -	\$ -
NPE	\$ -	\$ 15,086	\$ -	\$ 15,086
Total Impact	\$ -	\$ 15,086	\$ -	\$ 15,086

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Fire-Rescue

Fire

Fire Station 22 - Point Loma Reconstruction 33-102.0

Community Plan: Peninsula

Council District: 2

Description: This project provides for the expansion of Fire Station 22, located at 1055 Catalina Boulevard in Point Loma. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on February 27, 2001 per Council Resolution R-294609 and amended by the Mayor and City Council on April 16, 2002 per Council Ordinance O-19054.

Justification: The existing fire station was built in the early 1940s and is now too small to accommodate new fire engines.

Operating Budget Effect: The square footage increase of this fire station will result in increased maintenance costs.

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

Scheduling: The project design is scheduled to be completed in Fiscal Year 2008. Construction will be scheduled when funding is identified.

Summary of Project Changes: The project budget reflects estimates as of November 2005. The revenue source for this project is unidentified contingent upon future bond financing. The project cost and schedule will be revised when funding is identified.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
REVBND 01	092110	159,223	-51,062					
STATE FR	030380	370,852	29,148					
Unidentified Funding 999999					3,959,333			
Total		530,075	-21,914		3,959,333			
Work Codes		D	D		C			

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
REVBND 01	092110							108,161
STATE FR	030380							400,000
Unidentified Funding 999999								3,959,333
Total								4,467,494
Work Codes								

Operating Budget Effect				
Fiscal Year	Operating	Maintenance	Other	Total
2010	Costs	Costs	Department	
Staffing	-	-	-	-
PE	\$ -	\$ -	\$ -	-
NPE	\$ -	\$ 17,984	\$ -	17,984
Total Impact	\$ -	\$ 17,984	\$ -	17,984

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Fire-Rescue

Fire

Fire Station 45 - Mission Valley 33-090.0

Council District: 6

Community Plan: Mission Valley

Description: This project provides for a new station in Mission Valley (formerly named Fire Station 2). The station will accommodate up to 17 personnel, two engines, one aerial truck, two hazardous material apparatus, one paramedic ambulance and one Battalion Chief vehicle. In addition, this project provides for a mini-park adjacent to Fire Station 45. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on February 27, 2001 per Council Resolution R-294609 and amended by the Mayor and City Council on April 16, 2002 per Council Ordinance O-19054.

Justification: A fire station is needed to serve the Mission Valley community. This project is consistent with City Council policy to meet response time guidelines.

Operating Budget Effect: Staffing and maintenance costs for the temporary facility are reflected in the Fire-Rescue Department's Fiscal Year 2009 Final Budget. Additional staffing and maintenance will be needed for the permanent facility and adjacent mini-park.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan; however, the Mission Valley Community Plan does not currently provide for this project. An amendment to the Community Plan may be required prior to implementation of this project.

Scheduling: Design was completed in Fiscal Year 2005. A temporary facility for one engine company is located in the QUALCOMM Stadium parking lot. The construction schedule for the permanent facility will be revised when funding is identified.

Summary of Project Changes: The project budget reflects estimates as of November 2003. The revenue source for construction of the permanent facility is unidentified contingent upon future bond financing. The project cost and schedule will be revised when funding is identified.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
REVBND 01	092110	963,554	15,138					
Unidentified Funding 999999					6,336,653	3,322,655		
Total		963,554	15,138		6,336,653	3,322,655		
Work Codes		CDP	C		CF	CF		
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
REVBND 01	092110							978,692
Unidentified Funding 999999								9,659,308
Total								10,638,000
Work Codes								

Operating Budget Effect				
Fiscal Year	Operating	Maintenance	Other	Total
2010	Costs	Costs	Department	
Staffing	26.00	-	-	26.00
PE	\$ 3,388,651	\$ -	\$ -	\$ 3,388,651
NPE	\$ -	\$ 155,528	\$ -	\$ 155,528
Total Impact	\$ 3,388,651	\$ 155,528	\$ -	\$ 3,544,179

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Fire-Rescue

Fire

Fire Station 47 - Pacific Highlands Ranch 33-105.0

Community Plan: Pacific Highlands Ranch, Del Mar
Mesa, Black Mountain Ranch

Council District: 1

Description: This project provides for a 10,500 square foot fire station to serve the Pacific Highlands Ranch community. This station will have an engine and an aerial ladder truck. The project budget and funding reflect the Pacific Highlands Ranch Public Facilities Financing Plan for Fiscal Year 2006 as approved by the Mayor and City Council on December 7, 2004, per Resolution R-299980.

Justification: This is the second of three fire stations required to provide fire protection to the North City Planned Urbanizing Area.

Operating Budget Effect: The operation of Fire Station 47 will require an additional 12.97 positions to staff the station. Annualized costs were received for Fiscal Year 2009.

Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch Subarea Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition was completed in Fiscal Year 2005. Design, construction and apparatus acquisition began in Fiscal Year 2006.

Summary of Project Changes: The total estimated project cost decreased by \$1.66 million due to a minimal use of contingency funds.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 09	079010		944,500	21,000				
FBA 11	079011	2,901,920	4,472,080					
FBA 17	079015		855,500					
Total		2,901,920	6,272,080	21,000				
Work Codes		L	ACDFL	D				

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 09	079010							965,500
FBA 11	079011							7,374,000
FBA 17	079015							855,500
Total								9,195,000
Work Codes								

Operating Budget Effect				
Fiscal Year	Operating	Maintenance	Other	Total
2008	Costs	Costs	Department	
Staffing	25.94	-	-	25.94
PE	\$ 3,388,651	\$ -	\$ -	\$ 3,388,651
NPE	\$ -	\$ 155,528	\$ -	\$ 155,528
Total Impact	\$ 3,388,651	\$ 155,528	\$ -	\$ 3,544,179

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Fire-Rescue

Fire

Fire Station 5 - Hillcrest 33-104.0

Council District: 3

Community Plan: Uptown

Description: This project provides for an approximate 10,200 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, one aerial truck, and one Battalion Chief vehicle. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on February 27, 2001 per Council Resolution R-294609 and amended by the Mayor and City Council on April 16, 2002 per Council Ordinance O-19054.

Justification: The current station is 48 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.

Operating Budget Effect: The square footage increase of this fire station will result in increased maintenance costs.

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

Scheduling: The project is currently on hold and the schedule will be revised when funding is identified.

Summary of Project Changes: The project budget reflects estimates as of November 2003. The revenue source for this project is unidentified contingent upon future bond financing. The project cost and schedule will be revised when funding is identified.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
DIF 29	079512		50,500					
REVBND 01	092110	91,088	335					
Unidentified Funding 999999					5,766,101	3,178,639		
Total		91,088	50,835		5,766,101	3,178,639		
Work Codes		DP	D		CD	CD		

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
DIF 29	079512							50,500
REVBND 01	092110							91,423
Unidentified Funding 999999								8,944,740
Total								9,086,663
Work Codes								

Operating Budget Effect				
Fiscal Year	Operating Costs	Maintenance Costs	Other Department	Total
2010				
Staffing	-	-	-	-
PE	\$ -	\$ -	\$ -	\$ -
NPE	\$ -	\$ 24,547	\$ -	\$ 24,547
Total Impact	\$ -	\$ 24,547	\$ -	\$ 24,547

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Fire-Rescue

Fire

Fire Station Major Component Replacement and Rehabilitation 33-098.0

Council District: Citywide

Community Plan: Citywide

Description: This project provides for the replacement and/or rehabilitation of major structural and construction components in older fire facilities throughout the City. Included are electrical service upgrades, heating, ventilating and air-conditioning (HVAC), roofs, dormitory remodels, kitchen remodels, driveway and parking paving, exterior finishes and miscellaneous renovations. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on February 27, 2001 per Council Resolution R-294609 and amended by the Mayor and City Council on April 16, 2002 per Council Ordinance O-19054.

Justification: The San Diego Fire-Rescue Department currently maintains 50 fire facilities. Over half of these facilities have been in service for more than 25 years. Many of the major components have exceeded their expected service life and must be replaced. The needs of modern technology and a diversified workforce also require changes in fire facility configuration, HVAC systems distribution and energy capacity.

Operating Budget Effect: None.

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

Scheduling: Construction began in Fiscal Year 2007 and will continue when funding is identified.

Summary of Project Changes: The project budget reflects estimates as of November 2003. The revenue source for this project is unidentified contingent upon future bond financing. The project cost and schedule will be revised when funding is identified.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CAPOTH	302453	11,743						
REVBND 01	092110	149,217	724					
Unidentified Funding	999999				1,730,464			
Total		160,960	724		1,730,464			
Work Codes		CDP	CDF		C			
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CAPOTH	302453							11,743
REVBND 01	092110							149,941
Unidentified Funding	999999							1,730,464
Total								1,892,148
Work Codes								

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Fire-Rescue

Fire

Otay Mesa and Otay Mesa/Nestor Fire Station 33-086.0

Council District: 8

Community Plan: Otay Mesa, Otay Mesa/Nestor

Description: This project provides for an approximate 11,000 square foot fire station to serve the Otay Mesa and Otay Mesa/Nestor Communities. The fire station or facility will be located near the intersection of Palm Avenue and Del Sol Boulevard and will serve the community in addition to Fire Station 6 located at 693 Twining Avenue. The fire station or facility will accommodate two fire apparatus and a paramedic ambulance.

Justification: A second fire station is needed to serve the Otay Mesa Community and is consistent with City Council policy to provide five minute response times to all residential areas. Funding is included in the Otay Mesa Public Facilities Financing Plan.

Operating Budget Effect: The operation of the Otay Mesa/Nestor Communities Fire Station will require an additional 12.97 positions for staff. Annualized costs were received for Fiscal Year 2009.

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 Progress Guide and General Plan.

Scheduling: Land acquisition is in progress. Design, construction and acquisition of furnishings and apparatus are scheduled to be begin in Fiscal Year 2009. This station is scheduled to be operational in Fiscal Year 2010.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
FBA 14	079014	75,363	1,809,637		8,365,000			
Total		75,363	1,809,637		8,365,000			
Work Codes		L	DL	ACDF				

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
FBA 14	079014							10,250,000
Total								10,250,000
Work Codes								

Operating Budget Effect				
Fiscal Year	Operating Costs	Maintenance Costs	Other Department	Total
2009				
Staffing	12.97	-	-	12.97
PE	\$ 1,807,584	\$ -	\$ -	\$ 1,807,584
NPE	\$ -	\$ 143,856	\$ -	\$ 143,856
Total Impact	\$ 1,807,584	\$ 143,856	\$ -	\$ 1,951,440

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Fire-Rescue

Fire

Paradise Hills/South Bay Terrace Fire Station 33-091.0

Community Plan: Skyline/Paradise Hills

Council District: 4

Description: This project provides for a new station in the Paradise Hills area to serve the Paradise Hills/South Bay Terrace area of San Diego.

Justification: This station is needed to serve the Paradise Hills/South Bay Terrace community and is consistent with City Council policy to provide five-minute response times to all residential areas.

Operating Budget Effect: The operation of the Paradise Hills/South Bay Terrace Fire Station will require an additional 12.97 positions for staff. Annualized costs were received for Fiscal Year 2009.

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 Progress Guide and General Plan.

Scheduling: The schedule will be revised when funding is identified.

Summary of Project Changes: The project budget reflects estimates as of November 2005. The revenue source for completion of this project is unidentified contingent upon future bond financing. The project cost and schedule will be revised when funding is identified.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
REVBND 01	092110	83,654	281					
Unidentified Funding 999999					6,265,388	3,535,225		
Total		83,654	281		6,265,388	3,535,225		
Work Codes		LP	LP		C	C		

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
REVBND 01	092110							83,935
Unidentified Funding 999999								9,800,613
Total								9,884,548
Work Codes								

Operating Budget Effect				
Fiscal Year	Operating	Maintenance	Other	Total
2010	Costs	Costs	Department	
Staffing	12.97	-	-	12.97
PE	\$ 1,807,584	\$ -	\$ -	\$ 1,807,584
NPE	\$ -	\$ 143,856	\$ -	\$ 143,856
Total Impact	\$ 1,807,584	\$ 143,856	\$ -	\$ 1,951,440

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Fire-Rescue

Fire

Skyline North Fire Stations 33-089.0

Council District: 4

Community Plan: Skyline/Paradise Hills

Description: This project provides for an additional station to be located at 7180 Skyline Drive to better serve the growing community of Skyline/Paradise Hills. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program approved by the City Council on February 27, 2001 per Council Resolution R-294609 and amended by the City Council on April 16, 2002 per Council Ordinance O-19054.

Justification: An additional fire station is needed in this area to meet response time guidelines in this growing community.

Operating Budget Effect: The operation of the Skyline North Fire Station will require an additional 12.97 positions for staff. Annualized costs were received for Fiscal Year 2009.

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 Progress Guide and General Plan.

Scheduling: Land acquisition is complete. The project is currently on hold and the schedule will be revised when funding is identified.

Summary of Project Changes: The project budget reflects estimates as of December 2005. The revenue source for completion of this project is unidentified contingent upon future bond financing. The project cost and schedule will be revised when funding is identified.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
REVBND 01	092110	858,125	8,051							
Unidentified Funding 999999					4,346,002	3,911,147				
Total		858,125	8,051		4,346,002	3,911,147				
Work Codes		DLP	D		CD	CD				
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
REVBND 01	092110									866,176
Unidentified Funding 999999										8,257,149
Total										9,123,325
Work Codes										

Operating Budget Effect				
Fiscal Year	Operating	Maintenance	Other	Total
2010	Costs	Costs	Department	
Staffing	12.97	-	-	12.97
PE	\$ 1,807,584	\$ -	\$ -	\$ 1,807,584
NPE	\$ -	\$ 143,856	\$ -	\$ 143,856
Total Impact	\$ 1,807,584	\$ 143,856	\$ -	\$ 1,951,440

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**Fire-Rescue
Lifeguard Services**

Children's Pool - Lifeguard Station and Restroom Improvements 29-494.0

Council District: 1

Community Plan: La Jolla

Description: This project provides for a new lifeguard station and family restroom at the Children's Pool in La Jolla. This is one of ten lifeguard projects included in the Fire and Life Safety Services Facility Improvement Program approved by the City Council on April 16, 2002, per Council Resolution R-296359 and Ordinance O-19054.

Justification: The existing structure is deteriorating and does not meet the current or future needs of Lifeguard Services.

Operating Budget Effect: Personnel expenses are expected to increase by approximately \$162,000. Maintenance costs for the new facility are expected to increase by approximately \$5,000 to \$15,000.

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

Scheduling: Design is in progress. The project schedule will be revised when funding is identified.

Summary of Project Changes: The project budget reflects estimates as of December 2005. The revenue source for completion of this project is unidentified contingent upon future bond financing. The project cost and schedule will be revised when funding is identified.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
REVBND	01	092110	85,101	10,485					
TOTAX	CI	102232	108,419	11,581					
Unidentified Funding		999999			1,984,414	1,700,147			
Total			193,520	22,066	1,984,414	1,700,147			
Work Codes		DP	D		CDF	CDF			
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
REVBND	01	092110							95,586
TOTAX	CI	102232							120,000
Unidentified Funding		999999							3,684,561
Total									3,900,147
Work Codes									

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Fire-Rescue
Lifeguard Services
La Jolla Cove Lifeguard Station 33-505.0
Council District: 1

Community Plan: La Jolla

Description: This project provides for the La Jolla Cove Lifeguard Station, located at 100 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 for males and females. This project will also provide for an accessible ramp for the motlanding from the City right-of-way. This is one of ten lifeguard projects included in the Fire and Life Safety Services Facility Improvement Program approved by the City Council on April 16, 2002, per Council Resolution R-296359 and Ordinance O-19054.

Justification: The existing facility consists of a station constructed in the 1950s and an observation tower added in 1980. It is inadequate to accommodate staff or provide adequate water safety protection.

Operating Budget Effect: 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.

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

Scheduling: Design is in progress and the schedule will be revised when funding is identified.

Summary of Project Changes: The project budget reflects estimates as of December 2005. The revenue source for this project is unidentified contingent upon future bond financing. The project cost and schedule will be revised when funding is identified.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
REVBND 01	092110	169,962	36,250					
Unidentified Funding 999999					743,788			
Total		169,962	36,250		743,788			
Work Codes		CDP	C		CF			
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
REVBND 01	092110							206,212
Unidentified Funding 999999								743,788
Total								950,000
Work Codes								

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**Fire-Rescue
Lifeguard Services**

La Jolla Shores Lifeguard Station 33-503.0

Council District: 1

Community Plan: La Jolla

Description: This project provides for the La Jolla Shores Lifeguard Station located at 8100 Camino del Oro, 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 for males and females, and a separate facility for rescue vehicles and emergency equipment. This is one of ten lifeguard projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on April 16, 2002, per Council Resolution R-296359 and Ordinance O-19054.

Justification: The existing facility was built in 1981 and is inadequate to accommodate current and future staff and to allow for adequate water safety protection to the public.

Operating Budget Effect: Personnel expenses are not expected to increase; however, non-personnel expenses for utilities and on-going maintenance are estimated to increase by approximately \$6,000.

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

Scheduling: Community approval, project design and permitting are complete. Construction will be scheduled when funds are identified. Delays in project funding will require the City to reapply for permits causing further project delays.

Summary of Project Changes: The project budget reflects estimates as of December 2005. The revenue source for the completion of this project is unidentified contingent upon future bond financing. The project cost and schedule will be revised when funding is identified.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
REVBND 01	092110	140,843						
TOTAX CI	102232	149,000						
Unidentified Funding 999999					2,611,157			
Total		289,843			2,611,157			
Work Codes		DP			CDF			
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
REVBND 01	092110							140,843
TOTAX CI	102232							149,000
Unidentified Funding 999999								2,611,157
Total								2,901,000
Work Codes								

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Fire-Rescue

Lifeguard Services

Lifeguard Headquarters and Boating Safety Unit Dock 33-508.0

Council District: 2

Community Plan: Mission Bay Park

Description: This project provides for construction of the Lifeguard Headquarters Boating Safety Unit Dock located at 2581 Quivira Court. The replacement facility will house lifeguards, mechanics, 24-hour, administrative, and training staff, and will provide an operation yard and storage for the rescue fleet. Construction of this lifeguard facility will occur in two phases. This is one of ten lifeguard projects included in the Fire and Life Safety Services Facility Improvement Program approved by the City Council on April 16, 2002, per Council Resolution R-296359 and Ordinance O-19054.

Justification: The existing facility and dock were constructed in 1956. They are inadequate to accommodate staff and equipment. During the January 2005 storms, the dock was damaged making it necessary for the Department to rent space at Driscoll Pier to accommodate the boating equipment.

Operating Budget Effect: Personnel expenses are not expected to increase; however, non-personnel expenses for utilities and on-going maintenance are estimated to increase by approximately \$8,000.

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

Scheduling: The design of the Boating Safety Unit Dock is underway and construction began in Fiscal Year 2007. The Lifeguard Headquarters facility has been deferred due to lack of funds.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009; however, an additional \$715,000 in reimbursements from the Federal Emergency Management Agency has been requested for Fiscal Year 2008. The project budget reflects estimates as of December 2005. The revenue source for the completion of this project is unidentified contingent upon future bond financing. The project cost and schedule will be revised when funding is identified.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CITYGF	630221	1,000,000						
FEMA	030330		715,000					
OTHER MF	010502		1,000,000					
Unidentified Funding	999999				6,685,000			
Total		1,000,000	1,715,000		6,685,000			
Work Codes		D	CD		CD			
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CITYGF	630221							1,000,000
FEMA	030330							715,000
OTHER MF	010502							1,000,000
Unidentified Funding	999999							6,685,000
Total								9,400,000
Work Codes								

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**Fire-Rescue
Lifeguard Services**

Mission Beach Lifeguard Station 33-507.0

Council District: 2

Community Plan: Mission Bay Park

Description: This project provides for remodeling the existing Mission Beach Station located at 3141 Oceanfront Walk. This is one of ten lifeguard projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on April 16, 2002 per Council Resolution R-296359 and Ordinance O-19054.

Justification: The existing facility consists of a station constructed in 1974 and does not accommodate changing workforce demographics.

Operating Budget Effect: Personnel expenses are not expected to increase; however, non-personnel expenses for utilities or on-going maintenance are estimated to increase by approximately \$5,000.

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

Scheduling: Design is in progress and the schedule will be revised when funding is identified.

Summary of Project Changes: The project budget reflects estimates as of December 2005. The revenue source for completion of this project is unidentified contingent upon future bond financing. The project cost and schedule will be revised when funding is identified.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
REVBND 01	092110	85,477	9,427							
Unidentified Funding 999999					769,496					
Total		85,477	9,427		769,496					
Work Codes		DP	D		CD					
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
REVBND 01	092110									94,904
Unidentified Funding 999999										769,496
Total										864,400
Work Codes										

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Fire-Rescue

Lifeguard Services

North Pacific Beach Lifeguard Station 33-502.0

Council District: 2

Community Plan: Pacific Beach

Description: This project provides for the North Pacific Beach Lifeguard Station to be located at the foot of Diamond Street, which will be a year-round facility replacing the current station seasonal towers. The structure will include an observation tower, first aid room, reception area, kitchen, locker room and restroom areas for males and females, and a rescue vehicle and emergency equipment facility. This is one of ten lifeguard projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on April 16, 2002 per Council Resolution R-296359 and Ordinance O-19054.

Justification: The current facility (a mobile storage unit) is inadequate to accommodate staff or provide adequate water safety protection to the public.

Operating Budget Effect: 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.

Relationship to General and Community Plans: This project is consistent with the Pacific Beach Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The project schedule will be revised when funding is identified.

Summary of Project Changes: The project budget reflects estimates as of December 2005. The revenue source for completion of this project is unidentified contingent upon future bond financing. The project cost and schedule will be revised when funding is identified.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
REVBND	01	092110							
TOTAX	CI	102232	133,001	15,999					
Unidentified Funding		999999			2,851,000				
Total			133,001	15,999	2,851,000				
Work Codes		DP	D		CD				
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
REVBND	01	092110							
TOTAX	CI	102232							149,000
Unidentified Funding		999999							2,851,000
Total									3,000,000
Work Codes									

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**Fire-Rescue
Lifeguard Services**

Pacific Beach Lifeguard Tower and Grand Avenue Restroom 29-473.0

Council District: 2

Community Plan: Pacific Beach

Description: This project provides for the design of a permanent lifeguard tower, restroom and changing room facility, demolishing the existing 1968 combination structure, and constructing replacement facilities, separately, on the Pacific Beach oceanfront at the foot of Grand Avenue. This project has been consolidated with CIP 33-501.0, South Pacific Beach Lifeguard Station. This is one of ten lifeguard projects included in the Fire and Life Safety Services Facility Improvement Project approved by the Mayor and City Council on April 16, 2002 per Council Resolution R-296359 and Ordinance O-19054.

Justification: This combination facility was constructed at the foot of Grand Avenue in Pacific Beach in 1968 and is deteriorated, undersized, and not compliant with the Americans with Disabilities Act. The garage is not large enough to fit modern lifeguard vehicles.

Operating Budget Effect: Personnel expenses are not expected to increase; however, non-personnel expenses for utilities or on-going maintenance are estimated to increase by approximately \$5,000.

Relationship to General and Community Plans: This project is consistent with the Pacific Beach Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction was completed in Fiscal Year 2008.

Summary of Project Changes: Project construction is complete, however minor facility repairs are needed prior to project closing.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
PRIV DN	063022	151,239							
REVBND 01	092110	2,755,403	73,384						
TOTAX CI	102232	1,827,640							
Total		4,734,282	73,384						
Work Codes		CDFP	C						

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
PRIV DN	063022							151,239
REVBND 01	092110							2,828,787
TOTAX CI	102232							1,827,640
Total								4,807,666
Work Codes								

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Fire-Rescue
Lifeguard Services
South Mission Beach Lifeguard Station 33-504.0
Council District: 2

Community Plan: Mission Beach

Description: This project provides for the South Mission Beach Station located at 700 North Jetty Road, 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 and restroom areas for males and females, and a rescue vehicle and emergency equipment facility. This is one of ten lifeguard projects included in the Fire and Life Safety Services Facility Improvement Program approved by the Mayor and City Council on April 16, 2002 per Council Resolution R-296359 and Ordinance O-19054.

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 Effect: 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.

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

Scheduling: The project schedule will be revised when funding is identified for construction.

Summary of Project Changes: The project budget reflects estimates as of December 2005. The revenue source for this project is unidentified contingent upon future bond financing. The project cost and schedule will be revised when funding is identified.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
REVBND 01	092110	211,730	8,206					
Unidentified Funding 999999					2,980,059			
Total		211,730	8,206		2,980,059			
Work Codes		DP	D		CDF			
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
REVBND 01	092110							219,936
Unidentified Funding 999999								2,980,059
Total								3,199,995
Work Codes								

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Unfunded Needs List

Fire		Fire-Rescue	
CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019
33-066.0	Annual Allocation - Opticom Emergency Vehicle Preemption System	\$ 75,000	\$ 175,000
	This project would provide for retrofitting signalized intersections with Opticom Emergency Vehicle Preemption System equipment. The total estimated project cost of \$250,000 is entirely unfunded.		
33-080.0	Fire Station 17 - Mid-City	\$ 5,287,264	\$ -
	This project provides for reconstructing the 50-year-old fire station at 4206 Chamoune Avenue in the Mid-City area. The total estimated project cost of \$5.3 million includes an unfunded amount of nearly \$5.3 million.		
33-102.0	Fire Station 22 - Point Loma Reconstruction	\$ 3,959,333	\$ -
	This project provides for the expansion of the fire station located at 1055 Catalina Boulevard in Point Loma. The total estimated project cost of \$4.5 million includes an unfunded amount of \$4.0 million.		
33-116.0	Fire Station 28 - Kearny Mesa Relocation and New Construction	\$ 3,840,000	\$ 3,800,000
	This project would provide for the relocation and new construction of a fire station replacing the existing station located at 3880 Kearny Villa Road in Kearny Mesa. This fire station was built in 1958 and is too small and outdated to accommodate the growing needs of the community. The total estimated project cost of \$6.2 million is entirely unfunded.		
33-059.0	Fire Station 39 - Tierrasanta Relocation and New Construction	\$ 5,767,540	\$ 130,447
	This project would provide for the relocation and new construction of a fire station replacing the existing station located at 4949 La Cuenta Drive in Tierrasanta. The fire station is too small and outdated to accommodate the growing needs of the community. The total estimated project cost of \$5.7 million is entirely unfunded.		
33-090.0	Fire Station 45 - Mission Valley	\$ 6,336,653	\$ 3,322,655
	This project provides for a new station in central Mission Valley and provides for a mini-park adjacent to the fire station. The total estimated project cost of \$10.6 million includes an unfunded amount of \$9.7 million.		
33-104.0	Fire Station 5 - Hillcrest	\$ 5,766,101	\$ 3,178,639
	This project provides for the construction of a new 10,200 square foot fire station replacing the existing station located at 3902 9th Avenue in Hillcrest. The total estimated project cost of \$9.1 million includes an unfunded amount of \$8.9 million.		
33-098.0	Fire Station Major Component Replacement and Rehabilitation	\$ 1,730,464	\$ -
	This project provides for the replacement and/or rehabilitation of major structural and construction components in older fire facilities throughout the City. The total estimated project cost of \$1.9 million includes an unfunded amount of \$1.7 million.		
33-121.0	Fire-Rescue Air Operations Base	\$ 15,000,000	\$ -
	This project would provide for a 30,000 square foot air operations base configured on 3 to 5 acres of land. The facility would include a helicopter hanger, crew quarters, and administrative space. The total estimated project cost of \$15.0 million is entirely unfunded.		

Unfunded Needs List

Fire-Rescue

Fire-Rescue		Funding Required in FY2009-2010	Fire Funding Required in FY2011-2019
CIP Number	Project Title		
33-124.0	Fire-Rescue Headquarters	\$ 45,000,000	\$ -
	This project would provide for a 100,000 square foot modern Fire-Rescue administrative office complex. The total estimated project cost of \$45.0 million is entirely unfunded.		
33-120.0	Fire-Rescue Logistics Facility	\$ 40,000,000	\$ -
	This project would provide for a 100,000 square foot warehouse, storeroom, and administrative facility. The total estimated project cost of \$40.0 million is entirely unfunded.		
33-119.0	Fire-Rescue Vehicle Maintenance Facility	\$ 30,000,000	\$ -
	This project would provide for a 50,000 square foot facility properly sized, equipped and configured to efficiently maintain and repair Fire-Rescue's heavy fleet of apparatus. This facility would also include enough vehicle storage to maintain a ready fleet of replacement or pool vehicles and all associated staff and support functions. The total estimated project cost of \$30.0 million is entirely unfunded.		
33-069.0	Kearny Mesa Maintenance and Material Complex	\$ 152,989	\$ 459,543
	This project would provide for the repair and upgrade of the Fire-Rescue Department's Apparatus Repair Facility at 3870 Kearny Villa Road. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program. The total estimated project cost of \$612,532 is entirely unfunded.		
33-111.0	North Park/Golden Hill Fire Station	\$ 2,000,000	\$ -
	This project would provide for a new fire station in the Southern Greater North Park and Greater Golden Hill communities. The total estimated project cost of \$2.0 million is entirely unfunded.		
33-091.0	Paradise Hills/South Bay Terrace Fire Station	\$ 6,265,388	\$ 3,535,225
	This project provides for a new station in the Paradise Hills area to serve the Paradise Hills/South Bay Terrace area of San Diego. The total estimated project cost of \$9.9 million includes an unfunded amount of \$9.8 million.		
33-123.0	Regional Public Safety Communications Facility/System	\$ 140,000,000	\$ -
	This project would provide for a regional public safety communication and disaster emergency management facility and technological equipment upgrade to meet current and anticipated needs. Significant portions of this have been identified in the Office of the CIO Wireless Communications Plan. The total estimated project cost of \$140.0 million is entirely unfunded.		
33-122.0	Regional Public Safety Training Facility	\$ 240,000,000	\$ -
	This project would provide for a 70,000 square foot modern Fire-Rescue, law enforcement and medical training facility including classrooms, props, water reclamation, fire simulation, drill areas, and administration and storage. The facility would be located on approximately 15 acres and fill all public safety training needs. The total estimated project cost of \$240 million is entirely unfunded.		
33-089.0	Skyline North Fire Stations	\$ 4,346,002	\$ 3,911,147

Unfunded Needs List

Fire		Fire-Rescue
CIP Number	Project Title	Funding Required in FY2009-2010

This project provides for a new station, in addition to the existing Fire Station 32 located at 484 Briarwood Road, to better serve the growing community of Skyline/Paradise Hills. The total estimated project cost of \$9.1 million includes an unfunded amount of \$8.3 million.

33-101.0 Western Mission Valley Fire Station **\$ 10,640,000** **\$ -**

This project would provide for a new fire station to serve the Western Mission Valley community to meet response time guidelines consistent with City Council policy. The total estimated project cost of \$10.6 million is entirely unfunded.

Fire Subtotal \$566,166,734 \$ 18,512,656

Lifeguard Services		Fire-Rescue
CIP Number	Project Title	Funding Required in FY2009-2010

29-494.0 Children's Pool - Lifeguard Station and Restroom Improvements **\$ 1,984,414** **\$ 1,700,147**

This project provides for a new lifeguard station and family restroom at the Children's Pool. The total estimated project cost of \$3.9 million includes an unfunded amount of \$3.7 million.

33-505.0 La Jolla Cove Lifeguard Station **\$ 743,788** **\$ -**

This project provides for a new, year-round La Jolla Cove Lifeguard Station located at 100 Coast Boulevard, which will replace the current station. The total estimated project cost of \$950,000 includes an unfunded amount of \$743,788.

33-503.0 La Jolla Shores Lifeguard Station **\$ 2,611,157** **\$ -**

This project provides for a new, year-round La Jolla Shores Lifeguard Station located at 8100 Camino del Oro, which will replace the current station. The total estimated project cost of \$2.9 million includes an unfunded amount of \$2.6 million.

33-508.0 Lifeguard Headquarters and Boating Safety Unit Dock **\$ 6,685,000** **\$ -**

This project provides for the replacement of the Lifeguard Headquarters and Boating Safety Unit Dock located at 2581 Quivira Court. The total estimated project cost of \$9.4 million includes an unfunded amount of \$6.7 million.

33-507.0 Mission Beach Lifeguard Station **\$ 769,496** **\$ -**

This project provides for remodeling the existing Mission Beach Station located at 3141 Oceanfront Walk. The total estimated project cost of \$864,400 includes an unfunded amount of \$769,496.

33-502.0 North Pacific Beach Lifeguard Station **\$ 2,851,000** **\$ -**

Unfunded Needs List

Fire-Rescue

Lifeguard Services

CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019
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This project provides for a new, year-round North Pacific Beach Lifeguard Station located at the foot of Diamond Street, replacing the current seasonal towers. The total estimated project cost of \$3.0 million includes an unfunded amount of \$2.9 million.

33-506.0 Ocean Beach Lifeguard Station \$ 2,300,000 \$ -

This project provides for improving the existing Ocean Beach Station located at 1950 Abbott Street. The existing facility was constructed in 1980 and is inadequate to accommodate staff and equipment. The total estimated project cost of \$2.3 million is entirely unfunded.

33-504.0 South Mission Beach Lifeguard Station \$ 2,980,059 \$ -

This project provides for a new year-round South Mission Beach Station located at 700 North Jetty Road, which replaces the current station. The total estimated project cost of \$3.2 million includes an unfunded amount of \$3.0 million.

Lifeguard Services Subtotal \$ 20,924,914 \$ 1,700,147

Fire-Rescue Total \$ 587,091,648 \$ 20,212,803