

Fire-Rescue

Fire-Rescue

Bldg - Other City Facility / Structures

Fire Station No. 13 - La Jolla - ADA Improvements / S01091

Council District: 1	Community Plan: La Jolla
Project Status: Released	Contact Information: Manela, Bert D
Duration: 2009 - 2020	619-533-5186
Improv Type: New	bmanela@sandiego.gov

Description: This project provides for accessibility improvements to the facility which provides services to the La Jolla residents or visiting community.

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.

Justification / Public Benefit: These improvements are necessary to meet ADA and Title 24 requirements.

Schedule: Design began in Fiscal Year 2009 and construction is scheduled to be completed in Fiscal Year 2011

Operating Budget Impact: None

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	23,400	5,998	0	0	0	0	0	0	0	0	0	29,398
Total		23,400	5,998	0	0	0	0	0	0	0	0	0	29,398

Fire-Rescue

Bldg - Pub Safety - Fire Fac / Struct

Fire Station Major Component Replacement Rehab / ABC00001

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Garcia, Alex
Duration: 2010 - 2020	619-533-4640
Improv Type: Replacement - Rehab	agarcia@sandiego.gov

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.

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Justification / Public Benefit: 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.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CAPITAL OUTLAY-SALES	400000	84,753	45,247	0	0	0	0	0	0	0	0	0	130,000
SERRA MESA - MAJOR D	400035	89,679	135,321	0	0	0	0	0	0	0	0	0	225,000
PK/REC BLDG PERMIT F	400075	45,000	0	0	0	0	0	0	0	0	0	0	45,000
PFFA-FLSF 2002B-CONS	400157	0	1,015	0	0	0	0	0	0	0	0	0	1,015
Total		219,432	181,583	0	0	0	0	0	0	0	0	0	401,015

Fire-Rescue

Bldg - Pub Safety - Fire Fac / Struct

Fire Station No. 1 - Downtown / S00786

Council District: 2, 7	Community Plan: Centre City
Project Status: Released	Contact Information: Garcia, Alex
Duration: 2009 - 2011	619-533-4640
Improv Type: New	agarcia@sandiego.gov

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.

Operating Budget Impact: None.

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

Schedule: This project was redesigned and construction started in FY2010. Construction is 95% complete and scheduled to complete in FY2011

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
LIBRARY SYSTEM IMPRO	200209	225,000	0	0	0	0	0	0	0	0	0	0	225,000
PFFA-FLSF 2002B-CONS	400157	292,116	0	0	0	0	0	0	0	0	0	0	292,116
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	5,800,000	5,800,000
Total		517,116	0	0	0	0	0	0	0	0	0	5,800,000	6,317,116

Fire-Rescue

Bldg - Pub Safety - Fire Fac / Struct

Fire Station No. 10 - College Remodel / S01031

Council District: 3, 7	Community Plan: College Area
Project Status: Released	Contact Information: Meinhardt, Cynthia
Duration: 2005 - 2013	619-533-4640
Improv Type: Betterment	agarcia@sandiego.gov

Description: This project provides for the remodeling of Fire Station 10. This station is located at 4605 62nd Street and serves SDSU and surrounding areas.

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

Justification / Public Benefit: This facility was old and inadequate to accommodate staff and equipment and to serve the community efficiently. The last section to be remodeled will be the Battalion Chief Quarters and restroom areas.

Schedule: This project is about 80% completed. Project is scheduled to be completed in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	0	21,822	0	0	0	0	0	0	0	0	0	21,822
Total			21,822	0	0	0	0	0	0	0	0	0	21,822

Fire-Rescue

Bldg - Pub Safety - Fire Fac / Struct

Fire Station No. 17 - Mid-City / S00783

Council District: 3	Community Plan: City Heights (Mid-City)
Project Status: Released	Contact Information: Garcia, Alex
Duration: 2009 - 2012	619-533-4640
Improv Type: New	agarcia@sandigeo.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 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.

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

Schedule: The project is scheduled to finish design in Fiscal Year 2011. Construction funds need to be identified.

Justification / Public Benefit: Fire Station 17 is the sixth busiest engine company in the United States and is currently in a state of deterioration. Restoration of Fire Station 17 will allow for assignment of one additional fire crew to divide emergency response between two units.

Summary of Project Changes: Deferred Maintenance funds were allocated in Fiscal Year 2010 for design of this project. The revenue source for construction of this project is unidentified, contingent upon future bond financing. The project cost and schedule will be revised when funding is identified for construction.

Operating Budget Impact: The square footage increase of this fire station will result in increased maintenance cost of \$5,000.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CAPITAL OUTLAY-MISC	400002	9,488	0	0	0	0	0	0	0	0	0	0	9,488
PFFA-FLSF 2002B-CONS	400157	25,843	(1,706)	0	0	0	0	0	0	0	0	0	24,136
DEF MAINT 2009A-PROJ	400624	528,410	221,590	0	0	0	0	0	0	0	0	0	750,000
FINANCING	9300	0	0	0	7,936,376	0	0	0	0	0	0	0	7,936,376
Total		563,741	219,883	0	7,936,376	0	0	0	0	0	0	0	8,720,000

Operating Budget Impact

Department	Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Fire-Rescue - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
	Total Impact	0	0	5,000	0	0

Fire-Rescue

Bldg - Pub Safety - Fire Fac / Struct

Fire Station No. 22 - Point Loma / S00787

Council District: 2, 3	Community Plan: Peninsula
Project Status: Released	Contact Information: Garcia, Alex
Duration: 2009 - 2012	619-533-4640
Improv Type: New	agarcia@sandiego.gov

Description: This project provides for reconstruction 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.

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.

Justification / Public Benefit: The existing fire station was built in the early 1940's 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.

Schedule: The project design is scheduled to be completed in Fiscal Year 2011. \$200,000 in Development Impact Funds was added in Fiscal Year 2010 for construction.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: The square footage increase of this fire station will result in increased maintenance costs estimated at \$5,000 annually.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PENINSULA URBAN COMM	400118	101,508	98,492	0	0	0	0	0	0	0	0	0	200,000
PFFA-FLSF 2002B-CONS	400157	153,890	(45,729)	0	0	0	0	0	0	0	0	0	108,161
DEF MAINT 2009A-PROJ	400624	40,297	59,703	0	0	0	0	0	0	0	0	0	1,000,000
FS #22-STATE GRANT	400634	400,000	0	0	0	0	0	0	0	0	0	0	400,000
FINANCING	9300	0	0	0	4,679,839	0	0	0	0	0	0	0	4,679,839
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	350,000	350,000
Total		695,695	112,466	0	4,679,839	0	0	0	0	0	0	350,000	5,838,000

Fire-Rescue

Bldg - Pub Safety - Fire Fac / Struct

Fire Station No. 33 - Rancho Bernardo / S00789

Council District: 5	Community Plan: Rancho Bernardo
Project Status: Released	Contact Information: Garcia, Alex
Duration: 2009 - 2011	619-533-4640
Improv Type: New	agarcia@sandiego.gov

Description: This station is located at 16966 Bernardo Center Drive at Rancho Bernardo Road. It serves the Rancho Bernardo and adjacent Community areas. This project brought a major restructuring of an existing aging facility and was successfully completed during Fiscal Year 2010.

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

Justification / Public Benefit: The existing facility was old and inadequate to accommodate staff and equipment and to serve the community efficiently.

Schedule: Fire Station enhancements were completed during Fiscal Year 2010.

Operating Budget Impact: Project enhancements will result in increased maintenance cost estimated at \$5,000 annually.

Summary of Project Changes: This project was completed in Fiscal Year 2010 and will be closed by the end of Fiscal Year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CAPITAL OUTLAY-MISC	400002	334,559	65,441	0	0	0	0	0	0	0	0	0	400,000
RANCHO BERNARDO-FAC	400099	775,026	(75,026)	0	0	0	0	0	0	0	0	0	700,000
Total		1,109,584	(9,584)	0	0	0	0	0	0	0	0	0	1,100,000

Fire-Rescue

Bldg - Pub Safety - Fire Fac / Struct

Fire Station No. 38 - Mira Mesa Remodel / S10006

Council District: 1	Community Plan: Black Mountain Ranch
Project Status: Released	Contact Information: Garcia, Alex
Duration: 2010 - 2015	619-533-4640
Improv Type: Betterment	agarcia@sandiego.gov

Description: The project provides for a new fire station in the northern portion of the Black Mountain Ranch subdivision. The station will have one engine, one brush apparatus, and one ambulance.

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

Justification / Public Benefit: The fire station is needed to provide fire protection to the North City Future Urbanizing area. It is consistent with City Council policy to provide five minute response times to all areas.

Schedule: Land acquisition is in progress. Design is scheduled to begin in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2012.

Operating Budget Impact: Personnel expenses are not expected to increase; however, non-personnel expenses for utilities and maintenance are estimated to increase by approximately \$5,000 annually due to the increased square footage.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
BLACK MOUNTAIN RANCH	400091	0	0	0	0	6,756,637	0	0	0	0	0	0	6,756,637
INFRA IMPRV - CD 5	400685	0	250,000	0	0	0	0	0	0	0	0	0	250,000
Total			250,000	0	0	6,756,637	0	0	0	0	0	0	7,006,637

Fire-Rescue

Bldg - Pub Safety - Fire Fac / Struct

Fire Station No. 4 - East Village / S01017

Council District: 2	Community Plan: Centre City - East Village
Project Status: Released	Contact Information: Garcia, Alex
Duration: 2006 - 2013	619-533-4640
Improv Type: Betterment	agarcia@sandiego.gov

Description: This project provides for Fire Station 4 located at 404 8th Ave in Downtown San Diego near Petco Park. It serves the San Diego downtown and adjacent community.

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

Justification / Public Benefit: The existing building is an historical site. In Fiscal Year 2009, a corporation came forward asking to purchase this site from the City with the intent of transforming it into a restaurant. In exchange, the Developer would build a brand new Fire Station adjacent to the existing facility. During Fiscal Year 2010, the corporation declared bankruptcy and there is no future plan for this project.

Schedule: Project was abandoned due to lack of Developer's funding.

Summary of Project Changes: This project will not be built and will no longer be published.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PRIVATE & OTHERS CON	400264	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Total		10,000	0	0	0	0	0	0	0	0	0	0	10,000

Fire-Rescue

Bldg - Pub Safety - Fire Fac / Struct

Fire Station No. 42 - Carmel Mountain Ranch / S00782

Council District: 5	Community Plan: Sabre Springs
Project Status: Released	Contact Information: Meinhardt, Cynthia
Duration: 1986 - 2014	619-533-5259
Improv Type: Betterment	cmeinhardt@sandiego.gov

Description: This project is for Fire Station 42 located in Carmel Mountain Ranch Community. It was constructed in 1988 and the construction materials used for the exterior of the fire station require replacement.

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

Justification / Public Benefit: The original construction materials used for station siding is an inferior product and now requires replacement.

Schedule: Scheduled repair of siding is anticipated to occur in Fiscal Year 2011.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PRIVATE & OTHERS CON	400264	283,716	20,335	0	0	0	0	0	0	0	0	0	304,051
Total		283,716	20,335	0	0	0	0	0	0	0	0	0	304,051

Fire-Rescue

Bldg - Pub Safety - Fire Fac / Struct

Fire Station No. 45 - East Mission Valley / S00688

Council District: 6	Community Plan: Mission Valley
Project Status: Released	Contact Information: Garcia, Alex
Duration: 1994 - 2012	619-533-4640
Improv Type: Replacement	agarcia@sandiego.gov

Description: This project provides for a new fire 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. 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 / Public Benefit: 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 Impact: Staffing and maintenance costs for the temporary facility are reflected in the Fire-Rescue Department's Fiscal Year 2011 Final Budget. Additional staffing of 12.97 positions will be needed for the permanent facility for a total of \$1,302,754 for the first year of operation.

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

Schedule: Design is scheduled to be completed in Fiscal Year 2011. Construction is scheduled to begin when the remainder of funding is identified. A temporary facility for one engine company is located in the QUAL-COMM Stadium parking lot. The construction schedule for the permanent facility will be revised when additional funding is identified.

Summary of Project Changes: This project received \$3 million in Development Impact Fees (DIF) made available via the Mission Valley Public Facilities Financing Plan. The revenue source for the remainder of construction of the permanent facility is unidentified, contingent upon future bond financing.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MISSION VALLEY-URBAN	400135	0	3,000,000	0	0	0	0	0	0	0	0	0	3,000,000
PFFA-FLSF 2002B-CONS	400157	975,822	2,870	0	0	0	0	0	0	0	0	0	978,692
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	8,037,708	8,037,708
Total		975,822	3,002,870	0	0	0	0	0	0	0	0	8,037,708	12,016,400

Operating Budget Impact

Department	Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Fire-Rescue - GENERAL FUND	FTEs	0.00	13.00	13.00	13.00	13.00
	Total Impact	0	1,302,754	1,834,365	1,913,605	1,991,074

Fire-Rescue

Bldg - Pub Safety - Fire Fac / Struct

Fire Station No. 47 - Pacific Highlands Ranch / S00689

Council District: 1	Community Plan: Pacific Highlands Ranch
Project Status: Released	Contact Information: Garcia, Alex
Duration: 2005 - 2009	619-533-4640
Improv Type: New	agarcia@sandiego.gov

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.

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

Justification / Public Benefit: This is the second of three fire stations providing fire protection and emergency medical response in accordance with the requirements of the North City Planned Urbanizing Area.

Schedule: Construction of Fire Station 47 is complete. Project will be removed from list by the end of FY2010

Operating Budget Impact: The operation of Fire Station 47 will require an additional 12.97 positions to staff the station equivalent to \$1,302,754 for the first year of operation.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
DEL MAR MESA FBA	400089	52,434	913,066	0	0	0	0	0	0	0	0	0	965,500
PACIFIC HIGHLANDS RA	400090	7,370,089	3,911	0	0	0	0	0	0	0	0	0	7,374,000
TORREY HIGHLANDS	400094	855,500	0	0	0	0	0	0	0	0	0	0	855,500
Total		8,278,023	916,977	0	0	0	0	0	0	0	0	0	9,195,000

Operating Budget Impact

Department	Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Fire-Rescue - GENERAL FUND	FTEs	0.00	13.00	13.00	13.00	13.00
	Total Impact	0	1,302,754	1,834,365	1,913,605	1,991,074

Fire-Rescue

Bldg - Pub Safety - Fire Fac / Struct

Fire Station No. 5 - Hillcrest / S00788

Council District: 3	Community Plan: Uptown
Project Status: Released	Contact Information: Garcia, Alex
Duration: 2009 - 2011	619-533-4640
Improv Type: New	agarcia@sandiego.gov

Description: This project provides for an approximate 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, 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 / Public Benefit: 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 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: The project is scheduled to finish design in Fiscal Year 2011.

Summary of Project Changes: It is anticipated that this project will receive bond funding in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
UPTOWN URBAN COMM	400121	0	50,500	0	0	0	0	0	0	0	0	0	50,500
PFFA-FLSF 2002B-CONS	400157	93,082	(1,659)	0	0	0	0	0	0	0	0	0	91,423
DEF MAINT 2009A-PROJ	400624	526,904	223,096	0	0	0	0	0	0	0	0	0	750,000
FINANCING	9300	0	0	0	8,178,077	0	0	0	0	0	0	0	8,178,077
Total		619,986	271,937	0	8,178,077	0	0	0	0	0	0	0	9,070,000

Fire-Rescue

Bldg - Pub Safety - Fire Fac / Struct

Fire Station No. 54 - Paradise Hills / S00785

Council District: 4	Community Plan: Skyline - Paradise Hills
Project Status: Released	Contact Information: Garcia, Alex
Duration: 2010 - 2013	619-533-4640
Improv Type: New	agarcia@sandiego.gov

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.

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.

Justification / Public Benefit: 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.

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

Operating Budget Impact: The operation of the Paradise Hills/South Bay Terrace Fire Station will require an additional 26.00 positions for staff equivalent to \$2,518,818 for the first year of operation.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PFFA-FLSF 2002B-CONS	400157	83,654	281	0	0	0	0	0	0	0	0	0	83,935
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	10,211,065	10,211,065
Total		83,654	281	0	0	0	0	0	0	0	0	10,211,065	10,295,000

Operating Budget Impact

Department	Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Fire-Rescue - GENERAL FUND	FTEs	0.00	26.00	26.00	26.00	26.00
	Total Impact	0	2,518,818	2,626,257	2,698,725	2,769,572

Fire-Rescue

Bldg - Pub Safety - Fire Fac / Struct

Fire Station No. 6 - Otay Mesa / S00784

Council District: 8	Community Plan: Otay Mesa - Nestor, Otay Mesa
Project Status: Released	Contact Information: Garcia, Alex
Duration: 2002 - 2011	619-533-4640
Improv Type: Replacement	agarcia@sandiego.gov

Description: This station will be designated as Fire Station 49. 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 will be located across the intersection of Ocean View Hills Parkway and Sea Fire Pt. 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 / Public Benefit: 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 Impact: The operation of the Otay Mesa/Nestor Communities Fire Station will require an additional 12.97 positions for staff \$1,302,754 for the first year of operation.

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: Land acquisition is in progress. Design, construction and acquisition of furnishings and apparatus will be scheduled to begin based on development activity.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
OTAY MESA-WEST (FROM	400093	76,414	1,808,586	0	0	8,365,000	0	0	0	0	0	0	10,250,000
Total		76,414	1,808,586	0	0	8,365,000	0	0	0	0	0	0	10,250,000

Operating Budget Impact

Department	Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	FTEs	0.00	13.00	13.00	13.00	13.00
Fire-Rescue - GENERAL FUND	Total Impact	0	1,302,754	1,834,365	1,913,605	1,991,074

Fire-Rescue

Bldg - Pub Safety - Fire Fac / Struct

Fire Station No. 8 - Mission Hills / S10029

Council District: 2	Community Plan: Centre City
Project Status: Created	Contact Information: Garcia, Alex
Duration: 2010 - 2020	619-533-4640
Improv Type: Betterment	agarcia@sandiego.gov

Description: This project provides for the design and construction of the facility's living quarters, which currently does not provide the full functionality of the fire station requirements.

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

Justification / Public Benefit: The current facility does not provide sufficient space to allow full functions in the living quarters. This station is located at 3974 Goldfinch Street and it serves Mission Hills and surrounding areas and is consistent with City Council Policy to provide 5 minute response times to all residential areas.

Schedule: The Phase I of the project was completed in Fiscal Year 2010. Phase II of the project is scheduled to be completed by 2020 pending unidentified funds.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
UPTOWN URBAN COMM	400121	63,500	0	0	0	0	0	0	0	0	0	0	63,500
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	120,000	120,000
Total		63,500	0	0	0	0	0	0	0	0	0	120,000	183,500

Fire-Rescue

Bldg - Pub Safety - Fire Fac / Struct

Fire Station No.32 - Skyline North / S00687

Council District: 4	Community Plan: Skyline - Paradise Hills
Project Status: Released	Contact Information: Garcia, Alex
Duration: 2002 - 2013	619-533-4640
Improv Type: Betterment	agarcia@sandiego.gov

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.

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.

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

Schedule: Land acquisition was completed in FY2010. The project is currently on hold and the schedule will be revised when funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: The operation of the Skyline North Fire Station will require an additional 12.97 positions to staff, equivalent to \$1,302,754 for the first year of operation.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PFFA-FLSF 2002B-CONS	400157	860,629	5,547	0	0	0	0	0	0	0	0	0	866,176
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	8,257,149	8,257,149
Total		860,629	5,547	0	0	0	0	0	0	0	0	8,257,149	9,123,325

Operating Budget Impact

Department	Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Fire-Rescue - GENERAL FUND	FTEs	0.00	13.00	13.00	13.00	13.00
	Total Impact	0	1,302,754	1,834,365	1,913,605	1,991,074

Fire-Rescue

Bldg - Pub Safety - Lifeguard Stations

Children's Pool Lifeguard Station / S00644

Council District: 1	Community Plan: La Jolla
Project Status: Released	Contact Information: Sleiman, Jihad
Duration: 2000 - 2015	619-533-7532
Improv Type: Replacement	jsleiman@sandiego.gov

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 / Public Benefit: The existing Lifeguard Tower structure has been condemned and does not meet the current or future needs of the Lifeguard Division. The existing facility does 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 is also to remodel the existing public restrooms facilities.

Operating Budget Impact: Personnel expenses are expected to increase by approximately \$162,000. 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 and bridging documents currently in progress. A design-build contract is scheduled to be issued in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TOT COASTAL INFR CIP	200212	120,000	0	0	0	0	0	0	0	0	0	0	120,000
LA JOLLA URBAN COMM	400123	2,505	697,495	0	0	0	0	0	0	0	0	0	700,000
PFFA-FLSF 2002B-CONS	400157	96,919	(1,333)	0	0	0	0	0	0	0	0	0	95,586
DEF MAINT 2009A-PROJ	400624	7,993	2,226,421	0	0	0	0	0	0	0	0	0	2,234,414
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	2,800,000	2,800,000
Total		227,418	2,922,582	0	0	0	0	0	0	0	0	2,800,000	5,950,000

Fire-Rescue

Bldg - Pub Safety - Lifeguard Stations

La Jolla Cove Lifeguard Station / S00792

Council District: 1	Community Plan: La Jolla
Project Status: Released	Contact Information: Sleiman, Jihad
Duration: 2009 - 2016	619-533-7532
Improv Type: Replacement	jsleiman@sandiego.gov

Description: This project provides for the La Jolla Cove Lifeguard Station, located at 1100 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 mid-landing. 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 / Public Benefit: 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 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 is currently in progress and scheduled for completion by Fall 2011. Construction is scheduled to begin in Fiscal Year 2012.

Summary of Project Changes: Project became fully funded this year

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
LA JOLLA URBAN COMM	400123	0	200,000	0	0	0	0	0	0	0	0	0	200,000
PFFA-FLSF 2002B-CONS	400157	156,271	49,941	0	0	0	0	0	0	0	0	0	206,212
DEF MAINT 2009A-PROJ	400624	77,926	1,615,862	1,185,652	0	0	0	0	0	0	0	0	2,879,440
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	1,900,000	1,900,000
Total		234,198	1,865,802	1,185,652	0	0	0	0	0	0	0	1,900,000	5,185,652

Fire-Rescue

Bldg - Pub Safety - Lifeguard Stations

La Jolla Shores Lifeguard Station / S00790

Council District: 1	Community Plan: La Jolla
Project Status: Released	Contact Information: Sleiman, Jihad
Duration: 2009 - 2012	619-533-7532
Improv Type: Replacement	jsleiman@sandiego.gov

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 Rescue 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 / Public Benefit: 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 Impact: 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 annually due to increased footage in 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: Final design is completed. Construction is scheduled to begin in Fiscal Year 2011.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TOT COASTAL INFR CIP	200212	156,390	(7,390)	0	0	0	0	0	0	0	0	0	149,000
PFFA-FLSF 2002B-CONS	400157	202,571	(64,352)	0	0	0	0	0	0	0	0	0	138,219
DEF MAINT 2009A-PROJ	400624	698,000	2,714,781	0	0	0	0	0	0	0	0	0	3,412,781
Total		1,056,961	2,643,039	0	0	0	0	0	0	0	0	0	3,700,000

Fire-Rescue

Bldg - Pub Safety - Lifeguard Stations

Lifeguard Station Headquarters / S00794

Council District: 2	Community Plan: Mission Bay Park
Project Status: Released	Contact Information: Sleiman, Jihad
Duration: 2009 - 2015	619-533-7532
Improv Type: Replacement	jsleiman@sandiego.gov

Description: This project provides for construction of the Lifeguard Headquarters 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. Phase I to replace the emergency dock has been completed. This is one of ten lifeguard projects included in the Fire Rescue 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.

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

Schedule: Design and construction of the Lifeguard Headquarters facility has been deferred due to lack of funds.

Justification / Public Benefit: The existing facility was constructed in 1956 and is inadequate to accommodate staff and equipment. 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.

Summary of Project Changes: The revenue source for the completion of this project is unidentified contingent upon future bond financing. The Lifeguard Headquarters cost and schedule will be revised when funding is identified.

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 \$8,000.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MISSION BAY RESERVE	200386	835,053	164,947	0	0	0	0	0	0	0	0	0	1,000,000
CONTRIBUTIONS FROM 1	400265	1,539,391	104,109	0	0	0	0	0	0	0	0	0	1,643,500
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	10,000,000	10,000,000
Total		2,374,443	269,057	0	0	0	0	0	0	0	0	10,000,000	12,643,500

Operating Budget Impact

Department	Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Fire-Rescue - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
	Total Impact	0	8,000	8,000	8,000	8,000

Fire-Rescue

Bldg - Pub Safety - Lifeguard Stations

Lifeguard Tower/Grand Ave Restroom / S00641

Council District: 2	Community Plan: Pacific Beach
Project Status: Released	Contact Information: Garcia, Alex
Duration: 1998 - 2014	619-533-4640
Improv Type: Replacement	agarcia@sandiego.gov

Description: This project provides for the design of a permanent lifeguard tower; restroom and changing room facility; demolition of the existing structure and construction of replacement facilities at the foot of Grand Avenue in Pacific Beach. 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 / Public Benefit: These facilities which were constructed in 1968 are deteriorated, undersized, and do not meet the requirements under the Americans with Disabilities Act. The new facilities include new public restrooms to address beach goers needs and ADA access.

Operating Budget Impact: 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 annually due to increased square footage.

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: Construction was completed in Fiscal Year 2008. Project should be closed by end of Fiscal Year 2010.

Summary of Project Changes: Project construction is complete. It is anticipated that minor facility repairs will be completed and the project closed within the first half of Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TOT COASTAL INFR CIP	200212	1,827,640	0	0	0	0	0	0	0	0	0	0	1,827,640
PFFA-FLSF 2002B-CONS	400157	2,829,748	(961)	0	0	0	0	0	0	0	0	0	2,828,787
PRIVATE & OTHERS CON	400264	151,239	0	0	0	0	0	0	0	0	0	0	151,239
Total		4,808,627	(961)	0	0	0	0	0	0	0	0	0	4,807,666

Operating Budget Impact

Department	Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Fire-Rescue - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
	Total Impact	0	0	0	5,000	0

Fire-Rescue

Bldg - Pub Safety - Lifeguard Stations

Mission Beach Lifeguard Station / S00793

Council District: 2	Community Plan: Mission Beach
Project Status: Released	Contact Information: Sleiman, Jihad
Duration: 2009 - 2015	619-533-7532
Improv Type: Replacement	jsleiman@sandiego.gov

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.

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 General Plan.

Justification / Public Benefit: The existing facility consists of a station constructed in 1974 and does not accommodate changing workforce demographics. This is the beach that historically gets the highest attendance within the City of San Diego and a remodeling is necessary to accommodate the large and growing community.

Schedule: Design is in progress and should be completed in FY2011. A construction schedule will be created when funding is identified.

Operating Budget Impact: 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 annually due to new and expanded facilities

Summary of Project Changes: 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.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PFFA-FLSF 2002B-CONS	400157	88,782	6,122	0	0	0	0	0	0	0	0	0	94,904
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	701,496	701,496
Total		88,782	6,122	0	0	0	0	0	0	0	0	701,496	796,400

Fire-Rescue

Bldg - Pub Safety - Lifeguard Stations

North Pacific Beach Lifeguard Station / S10119

Council District: 2	Community Plan: Pacific Beach
Project Status: Created	Contact Information: Garcia, Alex
Duration: 2010 - 2014	619-533-4640
Improv Type: Replacement	agarcia@sandiego.gov

Description: This project provides for the North Pacific Beach Lifeguard Station located at the foot of Chaledony Street, which will be a year-round facility replacing the current seasonal station. The structure will include an observation tower, first aid room, reception area, kitchen, locker room/restroom areas for males and females, and a garage for rescue vehicles and emergency equipment.

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

Schedule: Design will be initiated in Fiscal Year 2011. Currently there is no funding for construction.

Justification / Public Benefit: 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 back to back. The existing facilities do not provide restrooms for staff. North Pacific Beach has become a highly frequented beach over the years and new facilities will benefit both the public and the employees.

Summary of Project Changes: The North Pacific Beach Lifeguard Station will provide a permanent structure equipped with an observation tower and conventional facility including office area, first aid room, employees restrooms and garage.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PACIFIC BEACH URBAN	400117	0	0	550,000	0	0	0	0	0	0	0	0	550,000
Total			0	550,000	0	0	0	0	0	0	0	0	550,000

Fire-Rescue

Bldg - Pub Safety - Lifeguard Stations

South Mission Beach Lifeguard Station / S00791

Council District: 2	Community Plan: Mission Beach
Project Status: Released	Contact Information: Sleiman, Jihad
Duration: 2009 - 2015	619-533-7532
Improv Type: Replacement	jsleiman@sandiego.gov

Description: The 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 existing facility does not accommodate both male and female lockerroom facilities to include changing and shower. The new 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 Rescue 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 / Public Benefit: 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: 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 annually due to increased area in the new facility.

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PFFA-FLSF 2002B-CONS	400157	218,945	991	0	0	0	0	0	0	0	0	0	219,936
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	4,380,064	4,380,064
Total		218,945	991	0	0	0	0	0	0	0	0	4,380,064	4,600,000

Fire-Rescue

Unfunded Needs List

Bldg - Pub Safety - Fire Fac / Struct

Project	Project Total	Unidentified Funding	Percent Unfunded
Fire Station No. 22 - Point Loma / S00787			
	5,838,000	350,000	6.0%

This project provides for the expansion of the fire station located at 1055 Catalina Boulevard in Point Loma.

Fire Station No. 45 - East Mission Valley / S00688

	12,016,400	8,037,708	66.9%
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This project provides for a new station in central Mission Valley.

Fire Station No. 54 - Paradise Hills / S00785

	10,295,000	10,211,065	99.2%
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This project provides for a new station in the Paradise Hills area to serve the Paradise Hills/South Bay Terrace area of San Diego.

Fire Station No. 8 - Mission Hills / S10029

	183,500	120,000	65.4%
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This project provides for the design and construction of the facility's living quarters, which currently does not provide the full functionality of the fire station requirements.

Fire Station No.32 - Skyline North / S00687

	9,123,325	8,257,149	90.5%
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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.

Bldg - Pub Safety - Fire Fac /

Struct Total	37,456,225	26,975,922	72.0%
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Bldg - Pub Safety - Lifeguard Stations

Project	Project Total	Unidentified Funding	Percent Unfunded
Children's Pool Lifeguard Station / S00644			
	5,950,000	2,800,000	47.1%

This project provides for a new lifeguard station and family restroom at the Children's Pool.

Lifeguard Station Headquarters / S00794

	12,643,500	10,000,000	79.1%
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Bldg - Pub Safety - Lifeguard Stations

Project	Project Total	Unidentified Funding	Percent Unfunded
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This project provides for the replacement of the Lifeguard Headquarters and Boating Safety Unit Dock located at 2581 Quivira Court.

Mission Beach Lifeguard Station / S00793

	796,400	701,496	88.1%
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This project provides for remodeling the existing Mission Beach Station located at 3141 Oceanfront Walk.

South Mission Beach Lifeguard Station / S00791

	4,600,000	4,380,064	95.2%
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This project provides for a new year-round South Mission Beach Station located at 700 North Jetty Road, which replaces the current station.

Bldg - Pub Safety - Lifeguard Stations Total

	23,989,900	17,881,560	74.5%
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