

Fire-Rescue



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Fire-Rescue

The City of San Diego's Fire-Rescue Department (SDFD) is committed to replacing and rehabilitating Fire and Lifeguard station facilities and associated infrastructure in order to better serve our community. The Capital Improvements Program (CIP) plays a vital role in meeting future infrastructure needs while also addressing ongoing deferred maintenance and capital needs of the existing stations. The Department has 49 fire stations, two 9-1-1 communication centers, one Air Operations facility, a training facility, ten permanent lifeguard stations, a boat dock and 35 seasonal lifeguard towers.

The Department seeks funding for capital improvements to preserve and extend the lifecycle of its facility infrastructure. This is accomplished through reconstruction, renovation, rehabilitation, expansion, and/or replacement of the facility or its essential interior and exterior building components such as station alerting, communication, roofs, and other facility-related maintenance and repair. These improvements positively impact the efficiency, health, and safety of the department's workforce, as well as, ensure that the community can take civic pride in its public facilities.

Funding for the Department's capital projects come from a variety of sources such as Development Impact Fees (DIF), Facilities Benefit Assessments (FBA), deferred capital and infrastructure bonds, various grants, foundation funds, and the General Fund.

2021 CIP Accomplishments

In Fiscal Year 2021, the San Diego Fire-Rescue Department accomplished the following:

- Completed construction of a new kitchen, ready room, dorm rooms, bathrooms, and ADA upgrades at Fire Station 3 (Little Italy)
- Completed construction of Fire Station 50 (University City)
- Completed preliminary engineering for Fire Station 48 (Black Mountain Ranch)
- Completed environmental, development permits and design for Fairmount Avenue Fire Station
- Initiated environmental and development permits for Fire-Rescue Air Operations Facility Phase II
- Initiated environmental and development permits for Torrey Pines Fire Station

2022 CIP Goals

The San Diego Fire-Rescue Department is looking forward to initiating and implementing the following capital improvement projects based on funding availability:

- Complete environmental surveys and initiate design and construction of Torrey Pines Fire Station
- Initiate design and construction of Fire Station 48 (Black Mountain Ranch)
- Initiate construction building permits for the Fairmount Avenue Fire Station
- Complete environmental surveys and development permits and initiate design and construction of Fire Air Operations Facility Phase II
- Initiate the design of Junior Lifeguard Facility and ADA upgrades (Mission Beach)
- Initiate design of a new permanent Fire Station 51 (Skyline Hills)
- Initiate land acquisition for Fire Station 49 (Otay Mesa)
- Initiate land acquisition for Del Mar Mesa Fire Station
- Initiate design for Lifeguard Headquarters Boating Safety Unit locker, bathrooms, and garage reconstruction (Mission Beach)



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Fire-Rescue: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2022 Proposed	Future Fiscal Years	Project Total
Fairmount Avenue Fire Station / S14018	\$ 2,327,795	\$ -	\$ 20,000,000	\$ 22,327,795
Fire Station No. 08 - Mission Hills / S10029	1,398,500	-	-	1,398,500
Fire Station No. 15 - Ocean Beach Expansion / S13011	1,047,660	-	-	1,047,660
Fire Station No. 48 - Black Mountain Ranch / S15015	13,391,307	-	1,699,693	15,091,000
Fire Station No. 49 - Otay Mesa / S00784	86,414	-	22,500,000	22,586,414
Fire Station No. 50 - North University City / S13021	15,000,000	-	-	15,000,000
Fire Station No. 51 - Skyline Hills / S14017	750,000	-	13,140,957	13,890,957
Fire Station No. 54 - Paradise Hills / S00785	83,654	-	16,116,346	16,200,000
Fire-Rescue Air Operations Facility / S15012	9,058,697	-	18,382,448	27,441,145
North Pacific Beach Lifeguard Station / S10119	764,822	-	6,492,777	7,257,599
Torrey Pines Fire Station / S19003	20,556,000	-	-	20,556,000
Total	\$ 64,464,849	\$ -	\$ 98,332,221	\$ 162,797,070



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Fire-Rescue

Fairmount Avenue Fire Station / S14018

Bldg - Pub Safety - Fire Fac / Struct

Council District:	4	Priority Score:	83
Community Planning:	Mid-City: City Heights	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Grani, Jason
Duration:	2015 - 2025		619-533-7525
Improvement Type:	New		jgrani@sandiego.gov

Description: This project provides for the design and construction of a new permanent fire station of approximately 13,000 square feet. The project will also include the purchase of a new fire engine apparatus. The facility will accommodate ten fire personnel and will include apparatus bay, dorm rooms, kitchen, watch room, ready room, and station alerting system. The new fire station will comply with Fire's current station design and construction standards and specifications. This project was included in the Citygate Report.

Justification: This project will provide for a fire station to meet emergency response times for the community.

Operating Budget Impact: Once construction is complete annual operating costs to staff this station will be \$1.7 million for personnel and non-personnel expenditures.

Relationship to General and Community Plans: This project is in conformance with the City's General Plan's Public Facilities, Services and Safety Element, Public Facilities Financing Plan, and the City Heights and Southeastern San Diego Community Plans.

Schedule: Land acquisition was completed in Fiscal Year 2017. Design was completed in Fiscal Year 2021. Construction will be scheduled upon identification of funding.

Summary of Project Changes: The total project cost increased by \$6.2 million due to the updated construction costs per the final design and environmental permitting requirements. The project schedule has been updated for Fiscal Year 2022.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY		
Capital Outlay Fund	400002	\$ 249,378	\$ 961	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,339
Capital Outlay-Sales Tax	400000	-	637	-	-	-	-	-	-	-	-	637
CH RDA Contribution To CIP	200600	48,156	-	-	-	-	-	-	-	-	-	48,156
CIP Contributions from General Fund	400265	334,066	51,996	-	-	-	-	-	-	-	-	386,061
Deferred Maintenance Revenue 2012A-Project	400848	37,449	-	-	-	-	-	-	-	-	-	37,449
General Fund Commercial Paper Notes	400869	289,229	5,844	-	-	-	-	-	-	-	-	295,073
Mid City Urban Comm	400114	565,889	84,049	-	-	-	-	-	-	-	-	649,938
PFFA Lease Revenue Bonds 2015A-Projects	400859	3,320	-	-	-	-	-	-	-	-	-	3,320
PFFA Lease Revenue Bonds 2015B-Project	400860	583,750	-	-	-	-	-	-	-	-	-	583,750
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	40,639	-	-	-	-	-	-	-	-	-	40,639
RDA Contributions to City Heights Project Fund	200347	32,432	-	-	-	-	-	-	-	-	-	32,432
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	20,000,000	20,000,000
Total		\$ 2,184,307	\$ 143,487	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 22,327,795

Operating Budget Impact

Department - Fund		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Fire-Rescue - GENERAL FUND	FTEs	0.00	0.00	12.00	12.00	12.00
Fire-Rescue - GENERAL FUND	Total Impact \$	-	-	1,703,514	1,703,514	1,703,514

Fire-Rescue

Fire Station No. 08 - Mission Hills / S10029

Bldg - Pub Safety - Fire Fac / Struct

Council District:	3	Priority Score:	81
Community Planning:	Uptown	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Grani, Jason
Duration:	2014 - 2022		619-533-7525
Improvement Type:	Betterment		jgrani@sandiego.gov

Description: This station is located at 3974 Goldfinch Street and it serves Mission Hills and surrounding areas. This project provides for the design and construction of the facility's working areas to provide the full functionality of the fire station operational requirements.

Justification: This project will allow for the accommodation of modern fire apparatus to meet current operational requirements for emergency responses.

Operating Budget Impact: None.

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

Schedule: Project design began in Fiscal Year 2015 and was completed in Fiscal Year 2017. Construction began in Fiscal Year 2019 and was completed in Fiscal Year 2020. The warranty phase of this project will be completed in Fiscal Year 2022. This project is anticipated to close by the end of the fiscal year.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2022.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022 Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY	Unidentified Funding	Project Total
Old San Diego - Urban Comm	400131	\$ 375,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 380,000
Uptown Urban Comm	400121	1,017,573	927	-	-	-	-	-	-	-	-	1,018,500
Total		\$ 1,392,572	\$ 5,927	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,398,500

Fire-Rescue

Fire Station No. 15 - Ocean Beach Expansion / S13011

Bldg - Pub Safety - Fire Fac / Struct

Council District:	2	Priority Score:	44
Community Planning:	Ocean Beach	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Grani, Jason
Duration:	2014 - 2022		619-533-7525
Improvement Type:	Betterment		jgrani@sandiego.gov

Description: Fire Station 15 serves the community of Ocean Beach and surrounding areas and is located at 4711 Voltaire Street. The project provides for the expansion of the existing fire station facility to meet current department standards and operational needs to serve the growing population.

Justification: Expansion of the existing station is needed to keep up with increased operational activity. The project provides for the expansion of the existing fire station facility to meet current department standards and operational requirements to serve the needs of the community.

Operating Budget Impact: None.

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

Schedule: Project design began in Fiscal Year 2015 and was completed in Fiscal Year 2017. Construction began in Fiscal Year 2018 and was completed in Fiscal Year 2019. The warranty phase of this project will be completed in Fiscal Year 2022. This project is anticipated to close by the end of the fiscal year.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2022.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total	
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY			
CIP Contributions from General Fund	400265	\$ 111,945	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	111,945
Infrastructure Fund	100012	27,542	2,458	-	-	-	-	-	-	-	-	-	30,000
Peninsula Urban Comm	400118	905,714	-	-	-	-	-	-	-	-	-	-	905,714
Total		\$ 1,045,201	\$ 2,458	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,047,659

Fire-Rescue

Fire Station No. 48 - Black Mountain Ranch / S15015

Bldg - Pub Safety - Fire Fac / Struct

Council District:	5	Priority Score:	86
Community Planning:	Black Mountain Ranch	Priority Category:	High
Project Status:	Continuing	Contact Information:	Grani, Jason
Duration:	2015 - 2026		619-533-7525
Improvement Type:	New		jgrani@sandiego.gov

Description: This project provides for the land acquisition, design and construction of a new permanent fire station of approximately 11,500 square feet. The facility will accommodate ten crewmembers and will include apparatus bay, dorm rooms, kitchen, watch room, ready room, station alerting system, and training classroom/multi-purpose room. This project will also include the cost for the purchase of one fire engine. The new station will be located at Carmel Valley Road and Winecreek Road in the Black Mountain Ranch Community. The new fire station will comply with Fire's current station design and construction standards and specifications.

Justification: This project will provide for the needed fire station to meet the emergency response times of the community. Refer to Black Mountain Ranch Facilities Financing Plan projects.

Operating Budget Impact: Annual operating costs to staff this station is \$1.7 million for personnel and non-personnel expenditures.

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

Schedule: Land acquisition was completed in Fiscal Year 2017. Preliminary Engineering was completed in Fiscal Year 2020. Design/build procurement began and will be completed in Fiscal Year 2021. Design/build construction will begin in Fiscal Year 2022 and is anticipated to be completed in Fiscal Year 2024. After construction has been completed, a 25-month maintenance and monitoring period will begin and is anticipated to be completed in Fiscal Year 2026.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2022. The total project cost has been increased by \$199,693 due to increased construction costs.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022						Unidentified Funding	Project Total	
				FY 2022	Anticipated	FY 2023	FY 2024	FY 2025	FY 2026			
Black Mountain Ranch FBA	400091	\$ 279,343	\$ 13,111,963	\$ -	\$ -	\$ 1,699,693	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,091,000
Total		\$ 279,343	\$ 13,111,963	\$ -	\$ -	\$ 1,699,693	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,091,000

Operating Budget Impact

Department - Fund	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Fire-Rescue - GENERAL FUND	FTEs 0.00	0.00	0.00	12.00	12.00
Fire-Rescue - GENERAL FUND	Total Impact \$	-	-	1,703,514	1,703,514

Fire-Rescue

Fire Station No. 49 - Otay Mesa / S00784

Bldg - Pub Safety - Fire Fac / Struct

Council District:	8	Priority Score:	81
Community Planning:	Otay Mesa - Nestor; Otay Mesa	Priority Category:	Medium
Project Status:	Underfunded	Contact Information:	Larson, Donald
Duration:	2003 - 2026		858-573-1361
Improvement Type:	New		dlarson@sandiego.gov

Description: This project provides for an approximately 13,000 square foot double-house fire station to serve the Otay Mesa and Otay Mesa/Nestor Communities. The fire station will be located across the intersection of Ocean View Hills Parkway and Sea Fire Point and will serve the community in addition to Fire Station 6 located at 693 Twining Avenue. The fire station will accommodate 3 apparatus bays and will also have a training room. This project will also include the cost for the purchase of one fire engine. The new fire station will comply with Fire's current station design & construction standards & specifications.

Justification: A second fire station is needed to serve the Otay Mesa and neighboring communities and it will ensure consistency with the recommendations in the Citygate Report.

Operating Budget Impact: Annual operating costs to staff this station is \$1.7 million for personnel and non-personnel expenditures once construction is complete.

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 anticipated to begin in Fiscal Year 2022. Design is anticipated to begin in Fiscal Year 2023 contingent upon the identification of funds. Construction will be scheduled after design is complete.

Summary of Project Changes: Project cost increased by \$14.2 million to reflect approximate cost of construction for stations of comparable size.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY		
Otay Mesa Facilities Benefit Assessment	400856	\$ 4,936	\$ 5,063	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,510,000
Otay Mesa-West (From 39067)	400093	76,414	-	-	-	-	-	-	-	-	-	76,414
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	20,000,000	20,000,000
Total		\$ 81,349	\$ 5,063	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 22,586,413

Fire-Rescue

Fire Station No. 50 - North University City / S13021

Bldg - Pub Safety - Fire Fac / Struct

Council District:	1	Priority Score:	74
Community Planning:	University	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Grani, Jason
Duration:	2013 - 2025		619-533-7525
Improvement Type:	New		jgrani@sandiego.gov

Description: This new facility will provide support to the University City area and will provide emergency response times that meet City and national standards. This new fire station will accommodate up to twelve crew members, a fire engine, service aerial truck, ambulance, and training room. The size of the station will be approximately 13,500 square feet. The building design will comply with Fire's design and construction standards.

Justification: An additional fire station is needed in this area to ensure consistency with the recommendations in the Citygate Report.

Operating Budget Impact: Annual operating costs to staff this station is \$1.7 million for personnel and non-personnel expenditures. Additionally, a new fire engine and truck will need to be purchased for this station.

Relationship to General and Community Plans: This project is consistent with the North and South University Community Plan and with the City's General Plan.

Schedule: Planning and design was initiated in Fiscal Year 2015 and was completed in Fiscal Year 2018. Construction was completed in Fiscal Year 2021. A five-year restoration began after an initial four-month period of maintenance and monitoring to ensure the growth of the plants. This process began in Fiscal Year 2020 and will be completed in Fiscal Year 2025.

Summary of Project Changes: No significant changes were made to this project for Fiscal Year 2022.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022						Future FY	Unidentified Funding	Project Total	
				FY 2022	Anticipated	FY 2023	FY 2024	FY 2025	FY 2026				
North University City-FBA	400080	\$ 14,601,999	\$ 398,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000
Total		\$ 14,601,999	\$ 398,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000

Operating Budget Impact

Department - Fund		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Fire-Rescue - GENERAL FUND	FTEs	12.00	12.00	12.00	12.00	12.00
Fire-Rescue - GENERAL FUND	Total Impact \$	1,701,110	1,703,517	1,703,517	1,703,517	1,703,517

Fire-Rescue

Fire Station No. 51 - Skyline Hills / S14017

Bldg - Pub Safety - Fire Fac / Struct

Council District:	4	Priority Score:	83
Community Planning:	Skyline - Paradise Hills	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Grani, Jason
Duration:	2015 - 2026		619-533-7525
Improvement Type:	New		jgrani@sandiego.gov

Description: This project provides for the design and construction of a 10,700 square foot permanent station to be built at 7180 Skyline Drive to better serve the growing community of Skyline/Paradise Hills.

Justification: An additional fire station is needed in this area to meet response time guidelines in this growing community, as recommended in the Citygate Report.

Operating Budget Impact: This station will be staffed by the employees that are currently working in the temporary station at this site. No additional staff will be requested once this station is completed.

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

Schedule: Design began in Fiscal Year 2021 and is anticipated to be completed in Fiscal Year 2023. Construction will be scheduled when funding is identified.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2022.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022 Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 3,921	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,921
CIP Contributions from General Fund	400265	461	54,675	-	-	-	-	-	-	-	-	55,135
Financing	9300	-	-	-	250,000	-	-	-	-	-	-	250,000
General Fund Commercial Paper Notes	400869	215,051	113,906	-	-	-	-	-	-	-	-	328,957
PFFA Lease Revenue Bonds 2015B-Project	400860	361,986	-	-	-	-	-	-	-	-	-	361,986
Skyline/Paradise Urb Comm	400119	-	-	-	250,000	-	-	-	-	-	-	250,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	12,640,957	12,640,957
Total		\$ 581,419	\$ 168,580	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,640,957	\$ 13,890,957

Fire-Rescue

Fire Station No. 54 - Paradise Hills / S00785

Bldg - Pub Safety - Fire Fac / Struct

Council District:	4	Priority Score:	81
Community Planning:	Skyline - Paradise Hills	Priority Category:	Medium
Project Status:	Underfunded	Contact Information:	Larson, Donald
Duration:	2001 - 2026		858-573-1361
Improvement Type:	New		dlarson@sandiego.gov

Description: This project provides for the design and construction of a new 12,500 square foot fire station in the Paradise Hills area to serve the Paradise Hills/Skyline area as well as the purchase of a fire engine apparatus. The new station will accommodate 10 fire personnel, include 3 apparatus bays, dorms, kitchen, watch room, ready room, station alerting, and all essential station infrastructure. The site for this project has not been identified. The new fire station will comply with Fire's current station design and construction standards & specifications.

Justification: This station is needed to serve the Paradise Hills/Skyline community and will ensure consistency with the recommendations in the Citygate Report.

Operating Budget Impact: Annual operating cost to staff the station is \$1.7 million for personnel and non-personnel related expenditures once construction is completed.

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

Schedule: Design and construction will be scheduled after a project site and funding have been identified.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2022. The total project cost increased by \$2.9 million due to increased construction costs and the purchase of a fire engine.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022						Unidentified Funding	Project Total
					Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY		
PFFA-FLSF 2002B-Const.	400157	\$ 83,653	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,653
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	16,116,346	16,116,346
Total		\$ 83,653	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,116,346	\$ 16,199,999

Fire-Rescue

Fire-Rescue Air Operations Facility / S15012

Bldg - Pub Safety - Fire Fac / Struct

Council District:	6	Priority Score:	78
Community Planning:	Kearny Mesa	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Grani, Jason
Duration:	2016 - 2028		619-533-7525
Improvement Type:	Betterment		jgrani@sandiego.gov

Description: Phase I of this project provides for the planning, design and reconstruction of an existing building, formerly operated by the Federal Aviation Administration (FAA), as a permanent Fire-Rescue Air Operations Facility station at the City's Montgomery-Gibbs Executive Airport. The station area will provide approximately 8,136 square feet of office and living spaces to accommodate 24 hour staffing that includes one battalion chief, two captains, two pilots, and four firefighters. Phase II provides for two hangars and parking spaces for five helicopters, an additional helipad, parking and shelter for a single Heli tender, and three fueling tender vehicles. Due to impacts of existing vernal pools, the project will provide off-side mitigation in Otay Mesa in conjunction with the La Media Road widening project. This project will also provide a hangar support area that includes space for maintenance offices, overhaul, avionics, and storage rooms.

Justification: Air Ops personnel currently operate from mobile trailers with no hangar space for the department's two helicopters. The proposed reconstructed facility will include offices and dormitories. This project will provide a much needed permanent solution for the Fire-Rescue Air Operations Facility to meet their air rescue operational requirements.

Operating Budget Impact: The operating budget impact for non-personnel expenses is approximately \$200,000 once Phase I is completed.

Relationship to General and Community Plans: This project is in conformance with the City's General Plan's Public Facilities, Services and Safety Element, Airport Land Use Compatibility Plan (ALUCP), and Airport Layout Plan (ALP) for Montgomery-Gibbs Executive Airport.

Schedule: Phase I design began in Fiscal Year 2017 and was completed in Fiscal Year 2018. Construction began in Fiscal Year 2019 and was completed in Fiscal Year 2020. Phase I is completed and will be closed by the end of the Fiscal Year. Phase II design began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2022. Phase II construction is anticipated to begin in Fiscal Year 2022 and is anticipated to be completed in Fiscal Year 2023, contingent upon appropriation of construction funding. After construction has been completed, a five-year maintenance and monitoring contract for the vernal pool mitigation will begin and is anticipated to be completed in Fiscal Year 2028.

Summary of Project Changes: The total project cost increased by \$7.5 million due to increased environmental regulation requirements. The project schedule has been updated for Fiscal Year 2022.

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Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022						Unidentified Funding	Project Total	
				FY 2022	Anticipated	FY 2023	FY 2024	FY 2025	FY 2026			Future FY
Capital Outlay Fund	400002	\$ -	\$ 1,447,064	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,447,064	
CIP Contributions from General Fund	400265	455,103	-	-	-	-	-	-	-	-	455,103	
Developer Contributions CIP	200636	39,981	-	-	-	-	-	-	-	-	39,981	
General Fund Commercial Paper Notes	400869	315,406	-	-	-	-	-	-	-	-	315,406	
Kearny Mesa-Urban Comm	400136	1,278,012	287,088	-	-	-	-	-	-	-	1,565,100	
SDTFC Series 2018C Tax Exempt	400868	4,943,043	-	-	-	-	-	-	-	-	4,943,043	
Serra Mesa - Urban Community	400132	292,634	366	-	-	-	-	-	-	-	293,000	
Unidentified Funding	9999	-	-	-	-	-	-	-	-	18,382,448	18,382,448	
Total		\$ 7,324,178	\$ 1,734,518	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,382,448	\$ 27,441,145

Operating Budget Impact

Department - Fund	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Fire-Rescue - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00
Fire-Rescue - GENERAL FUND	Total Impact \$	200,000	200,000	200,000	200,000

Fire-Rescue

North Pacific Beach Lifeguard Station / S10119

Bldg - Pub Safety - Lifeguard Stations

Council District:	2	Priority Score:	83
Community Planning:	Pacific Beach	Priority Category:	Medium
Project Status:	Underfunded	Contact Information:	Larson, Donald
Duration:	2011 - 2025		858-573-1361
Improvement Type:	Replacement		dlarson@sandiego.gov

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

Justification: North Pacific Beach has become a highly frequented beach over the years and new facilities will benefit both the public and the employees. Lifeguards are currently operating from a seasonal tower structure supported by a container-type of facility where medical aids and other daily activities like food preparation take place. This can create health issues for both the public and the employees.

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2014 and was placed on hold in Fiscal Year 2018. The project will be re-initiated after the identification of funding.

Summary of Project Changes: No significant changes have been made to this project in Fiscal Year 2022.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022	FY 2022 Anticipated	FY 2023	FY 2024	FY 2025	FY 2026	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 23,699	\$ 4,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,033
Deferred Maint Revenue 2009A-Project	400624	90,877	-	-	-	-	-	-	-	-	-	90,877
Deferred Maintenance Revenue 2012A-Project	400848	121,966	-	-	-	-	-	-	-	-	-	121,966
Pacific Beach Urban Comm	400117	149,999	1	-	-	-	-	-	-	-	-	150,000
PFFA Lease Revenue Bonds 2015A-Projects	400859	239,421	-	-	-	-	-	-	-	-	-	239,421
TOT Coastal Infrastructure CIP Fund	200212	134,523	-	-	-	-	-	-	-	-	-	134,523
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	6,492,777	6,492,777
Total		\$ 760,487	\$ 4,334	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,492,777	\$ 7,257,598

Fire-Rescue

Torrey Pines Fire Station / S19003

Bldg - Pub Safety - Fire Fac / Struct

Council District:	1	Priority Score:	87
Community Planning:	La Jolla	Priority Category:	High
Project Status:	Continuing	Contact Information:	Grani, Jason
Duration:	2019 - 2026		619-533-7525
Improvement Type:	New		jgrani@sandiego.gov

Description: This project provides for the design and construction of a new permanent 3-bay fire station of approximately 10,500 square feet. The facility will accommodate a crew of nine to eleven fire personnel, and onsite surface parking for Fire-Rescue personnel. In addition, the offsite improvements include but are not limited to site grading, utility, and street/traffic improvements within the public right-of-way along Torrey Pines Road to allow for emergency response apparatus egress and ingress.

Justification: This project will provide for the permanent fire station and the associated infrastructure necessary to meet the Fire-Rescue Department's current operational requirements.

Operating Budget Impact: Annual operating cost to staff the station is \$1.7 million for personnel and non-personnel related expenditures once construction is completed.

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

Schedule: Design is anticipated to begin in Fiscal Year 2021 and will be completed by Fiscal Year 2022. Construction is anticipated to begin in Fiscal Year 2022 and will be completed in Fiscal Year 2025.

Summary of Project Changes: The project name was changed from UCSD Fire Station and ROW Improvements to Torrey Pines Fire Station during the Fiscal Year 2021 Mid-Year CIP action. The project description, justification, and schedule have been updated for Fiscal Year 2022.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2022						Unidentified Funding	Project Total	
				FY 2022	Anticipated	FY 2023	FY 2024	FY 2025	FY 2026			
UCSD Fire Station	400871	\$ 233,425	\$ 20,322,574	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,556,000
Total		\$ 233,425	\$ 20,322,574	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,556,000

Operating Budget Impact

Department - Fund	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Fire-Rescue - GENERAL FUND	FTEs	0.00	0.00	0.00	12.00
Fire-Rescue - GENERAL FUND	Total Impact \$	-	-	-	1,703,514

Unfunded Needs List

Fire-Rescue

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Fire-Rescue Air Operations Facility / S15012	\$ 27,441,145	\$ 18,382,448	66.99 %	This project provides for the planning, design, and construction of a Fire-Rescue Air Operations Facility for helicopter operations. Construction of Phase II is partially unfunded.
Fire Station No. 49 - Otay Mesa / S00784	\$ 22,586,414	\$ 20,000,000	88.55 %	This project will provide for a double-house fire station to serve the Otay Mesa and Otay Mesa/Nestor Communities. Design and construction phases are currently unfunded
North Pacific Beach Lifeguard Station / S10119	\$ 7,257,599	\$ 6,492,777	89.46 %	This project provides for a permanent Lifeguard Station in North Pacific Beach. Construction phase is currently unfunded.
Fairmount Avenue Fire Station / S14018	\$ 22,327,795	\$ 20,000,000	89.57 %	This project will provide for a new fire station to serve the City Heights community. Construction phase is currently unfunded.
Fire Station No. 51 - Skyline Hills / S14017	\$ 13,890,957	\$ 12,640,957	91.00 %	This project provides for an additional station to be built at 7180 Skyline Drive to better serve the growing community of Skyline/Paradise Hills. Design and construction phases are currently unfunded.
Fire Station No. 54 - Paradise Hills / S00785	\$ 16,200,000	\$ 16,116,346	99.48 %	This project provides for a new station in the Paradise Hills area to serve the Paradise Hills/Skyline area of San Diego. Design and construction phases are currently unfunded.
Total		\$ 93,632,528		