

**Fire-Rescue**



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# Fire-Rescue

The City of San Diego's Fire-Rescue Department (SDFD) is committed to replacing and rehabilitating the Fire and Lifeguard station facilities and associated infrastructure in order to better serve our community. The Capital Improvement Program (CIP) plays a vital role in meeting future infrastructure needs while also addressing ongoing deferred maintenance and capital needs of the existing stations. The Department has 48 fire stations, two 9-1-1 communications centers, an air operations facility, a training facility, nine permanent lifeguard stations, a boat dock, and 48 seasonal lifeguard towers. The Department seeks funding for capital improvements to preserve and extend the life-cycle of its facility infrastructure. This is accomplished through reconstruction, renovation, rehabilitation, expansion, and replacement of the facility or its essential building components such as roof, exterior, driveways, heating, ventilating, and air conditioning (HVAC), and other facility maintenance and repair. These improvements positively impact the efficiency, health, and safety of the department's workforce, as well as ensure the community can take 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 bonds, various grants, foundation funds and the General Fund.

## 2016 CIP Accomplishments

In Fiscal Year 2016, the Fire-Rescue Department completed many capital improvements that included:

- Completion of the temporary Fire Station 51 (Skyline/Paradise Hills)
- Completion of the new Fire Station 45 (Mission Valley)
- Completion of the ambulance apparatus bay and station expansion at Fire Station 38 (Mira Mesa)
- Completion of the Lifeguard Headquarter's Boat Safety Unit Dorms
- Completion of the new La Jolla Children's Pool Lifeguard Station
- 98% completion of the new La Jolla Cove Lifeguard Station
- Completion of the temporary station for Fast Response Squad 56 (South University City)
- Began construction for Fire Station 2 (Bayside)
- 20% construction completion of Fire Station 17 (City Heights)
- 60% design completion of the North Pacific Beach Lifeguard Station
- Completion of the bridging documents for the Design/Build Fire Station 50 (University City)
- Completion of bid and award process for temporary & permanent Fire Station 5 (Hillcrest)
- Completion of bid and award process for temporary & permanent Fire Station 22 (Pt. Loma)
- Design completion of Fire Station 3 (Little Italy) for new dorms, kitchen, HVAC and Americans with Disabilities Act (ADA) upgrades
- Design completion of Fire Station 15 (Ocean Beach) for a new kitchen, dining/meeting room expansion and ADA upgrades
- Design completion of Fire Station 8 (Mission Hills) for a new kitchen, ready room, watch room expansion and ADA upgrades
- Design completion of Fire Station 9 (La Jolla) for dorm and kitchen reconstruction and ADA upgrades

## 2017 CIP Goals

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

## Fire-Rescue

- Initiate Federal Aviation Administration (FAA) building tenant improvements for the Air Operations Facility and complete construction of a helicopter parking area
- Construction completion of Fire Station 9 Dorm reconstruction and ADA upgrade
- Construction completion of Temporary Fire Stations 5, 17, and 22
- Design completion of the new Fire Station 48 (Black Mountain Ranch)
- Land acquisition and design completion of the fire station at Home Avenue
- Land acquisition for replacement of Fire Station 7 (Barrio Logan)
- Land identification for the new College Area Fire Station
- Initiate design for Fire Station 51 (Skyline Hills)
- Construction completion of Fire Station 3 (Little Italy) for a new kitchen & dorms
- Construction completion of Fire Station 15 (Ocean Beach) for a new kitchen, dining/meeting room and ADA upgrades
- Construction completion of Fire Station 8 (Mission Hills) for a new kitchen, ready room, watch room and ADA bathroom
- 100% design completion and permit approvals for the North Pacific Beach Lifeguard Station
- Completion of the Fire Station Standardization Design
- Completion of design/build for Lifeguard's Northern Garage (La Jolla) new dorms, office and kitchen
- Initiate design-build for Fire Station 6's new kitchen, dorm reconstruction, flooring, roof and HVAC upgrades

# Fire-Rescue

## Fire-Rescue: Capital Improvement Projects

Project	Prior Fiscal Years	FY2017 Proposed	Future Fiscal Years	Project Total
Children's Pool Lifeguard Station / <b>S00644</b>	\$ 4,237,607	\$ -	\$ 115,000	\$ 4,352,607
College Area Fire Station / <b>S16015</b>	270,000	-	11,730,000	12,000,000
Fire Station Major Component Replacement Rehab / <b>ABC00001</b>	247	-	-	247
Fire Station No 39 Replacement / <b>S17002</b>	-	850,000	8,520,000	9,370,000
Fire Station No. 02 - Bayside / <b>S15042</b>	20,000,000	-	-	20,000,000
Fire Station No. 05 - Hillcrest / <b>S00788</b>	9,661,923	-	-	9,661,923
Fire Station No. 07 - Barrio Logan / <b>S15013</b>	850,000	-	11,150,000	12,000,000
Fire Station No. 08 - Mission Hills / <b>S10029</b>	1,238,500	-	-	1,238,500
Fire Station No. 15 - Ocean Beach Expansion / <b>S13011</b>	500,000	-	235,000	735,000
Fire Station No. 17 - Mid-City / <b>S00783</b>	10,328,624	-	-	10,328,624
Fire Station No. 22 - Point Loma / <b>S00787</b>	7,728,161	-	325,000	8,053,161
Fire Station No. 38 - Mira Mesa Remodel / <b>S10006</b>	1,030,000	-	-	1,030,000
Fire Station No. 45 - E Mission Valley / <b>S00688</b>	10,838,692	-	130,000	10,968,692
Fire Station No. 48 - Black Mountain Ranch / <b>S15015</b>	2,700,000	-	(2,700,000)	-
Fire Station No. 49 - Otay Mesa / <b>S00784</b>	76,414	-	8,323,586	8,400,000
Fire Station No. 50 - North University City / <b>S13021</b>	14,000,000	-	-	14,000,000
Fire Station No. 51 - Skyline Hills / <b>S14017</b>	1,000,000	-	11,000,000	12,000,000
Fire Station No. 54 - Paradise Hills / <b>S00785</b>	83,935	-	11,011,065	11,095,000
Fire-Rescue Air Operations Facility / <b>S15012</b>	1,648,081	-	10,851,919	12,500,000
Home Avenue Fire Station / <b>S14018</b>	2,000,000	-	10,000,000	12,000,000
La Jolla Cove Lifeguard Station / <b>S00792</b>	1,754,627	-	120,000	1,874,627
La Jolla Shores Lifeguard Station / <b>S00790</b>	3,545,142	-	107,000	3,652,142
North Pacific Beach Lifeguard Station / <b>S10119</b>	937,903	-	6,319,967	7,257,870
Ocean Beach Lifeguard Station / <b>S10121</b>	10,000	-	4,550,000	4,560,000
SDFD Station Alerting / <b>L12002</b>	4,400,000	-	(1,000,000)	3,400,000
Skyline Hills FS Land Acquisition / <b>S00687</b>	1,589,176	-	26,000	1,615,176
South Mission Beach Lifeguard Station / <b>S00791</b>	4,982,126	-	-	4,982,126
<b>Fire-Rescue Total</b>	<b>\$ 105,411,157</b>	<b>\$ 850,000</b>	<b>\$ 90,814,537</b>	<b>\$ 197,075,694</b>



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## Fire-Rescue

### Children's Pool Lifeguard Station / S00644

<b>Council District:</b> 1	<b>Priority Score:</b> 93
<b>Community Plan:</b> La Jolla	<b>Priority Category:</b> High
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Grani, Jason
<b>Duration:</b> 2000 - 2018	619-533-7525
<b>Improv Type:</b> Replacement	jgrani@sandiego.gov

**Description:** This project provides for a new lifeguard station and family restroom at the Children's Pool in La Jolla.

**Justification:** The previous Lifeguard Tower structure was no longer safe and has been abandoned. It did not meet the current or future needs of Lifeguard Services. It did not provide adequate safety to the employees, and can no longer keep up with the growing community of La Jolla and the larger number of visitors every year. The scope of this project is also to remodel the existing public restrooms facilities.

**Operating Budget Impact:** Personnel expenses are expected to increase by approximately \$182,000 during construction only. Maintenance costs for the new facility are expected to increase by approximately \$5,000 annually due to the increased square footage of the new facility.

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

**Schedule:** Conceptual design is completed and approved. Construction began in Fiscal Year 2014 and is scheduled to be completed in Fiscal Year 2017.

**Summary of Project Changes:** Total project cost increased by \$115,000 and the schedule has been updated due to revised requirements and unforeseen conditions.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 121,646	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	121,646
Deferred Maint Revenue 2009A-Project	400624	927,819	-	-	-	-	-	-	-	-	-	927,819
Deferred Maintenance Revenue 2012A-Project	400848	830,908	32,058	-	-	-	-	-	-	-	-	862,966
CIP Contributions from General Fund	400265	449,181	-	-	-	-	-	-	-	-	-	449,181
La Jolla Urban Comm	400123	700,000	-	-	-	-	-	-	-	-	-	700,000
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	960,408	-	-	-	-	-	-	-	-	-	960,408
PFFA-FLSF 2002B-Const.	400157	95,586	-	-	-	-	-	-	-	-	-	95,586
TOT Coastal Infrastructure CIP Fund	200212	120,000	-	-	-	-	-	-	-	-	-	120,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	115,000	115,000
<b>Total</b>		<b>\$ 4,205,549</b>	<b>\$ 32,058</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 115,000</b>	<b>\$ 4,352,607</b>

#### Operating Budget Impact

Department - Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Fire-Rescue - GENERAL FUND</b>					
FTEs	0.00	0.00	0.00	0.00	0.00
Total Impact \$	5,000 \$	5,000 \$	5,000 \$	5,000 \$	5,000

## Fire-Rescue

### College Area Fire Station / S16015

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b>	9	<b>Priority Score:</b>	64
<b>Community Plan:</b>	College Area	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Abella-Shon, Michelle
<b>Duration:</b>	2016 - 2019		858-573-1362
<b>Improv Type:</b>	New		mshon@sanidiego.gov

**Description:** This project provides for the land acquisition, design and construction of a new permanent fire station of approximately 10,500 SF located in the College Community Area as well as the purchase of a new fire engine apparatus. The facility will accommodate up to ten personnel and will include apparatus bay, dorm rooms, kitchen, watch room, ready room, station alerting system and any infrastructure associated with the new fire station facility that meets SDFD operational requirements.

**Justification:** This project will provide for the much needed Fire Station to meet the emergency response times for the College Community area and SDFD Citygate Study Priority No.3 and the College Community Plan.

**Operating Budget Impact:** The operating budget effect will be determined once funding and land have been identified.

**Relationship to General and Community Plans:** This project implements the recommendations by the Fire-Rescue Department and it is in conformance with the City's General Plan's Public Facilities, Services and Safety Element and Public Facilities Financing Plan.

**Schedule:** \$270,000 is initially appropriated to support the planning report and feasibility study for land acquisition. The planning report is in process but cannot be completed until the land has been identified. Currently Real Estate Assets Department (READ) is looking for land. Design and construction will begin when funding is identified.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2017.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
College Area	400127	\$ -	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	270,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	11,730,000	11,730,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 270,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>11,730,000</b>	<b>\$ 12,000,000</b>



## Fire-Rescue

### Fire Station Major Component Replacement Rehab / ABC00001

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Plan:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Hojnacki, Brian
<b>Duration:</b>	2010 - 2024		619-533-4355
<b>Improv Type:</b>	Replacement - Rehab		bhojnacki@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.

**Justification:** The San Diego Fire-Rescue Department currently maintains over 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 Impact:** None.

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

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2017.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ -	\$ 247	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	247
PFFA-FLSF 2002B-Const.	400157	1,015	(1,015)	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>\$ 1,015</b>	<b>\$ (768)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>247</b>

## Fire-Rescue

### Fire Station No 39 Replacement / S17002

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b> 4	<b>Priority Score:</b> 60
<b>Community Plan:</b> Tierrasanta	<b>Priority Category:</b> Low
<b>Project Status:</b> New	<b>Contact Information:</b> Abella-Shon, Michelle
<b>Duration:</b> 2017 - 2021	858-573-1362
<b>Improv Type:</b> Replacement	mshon@sandiego.gov

**Description:** This project would provide for the replacement of existing fire station No. 39, located at 4949 La Cuenta Drive. This new Station will be approximately 9,000 sq ft and accommodate up to six personnel. The program will include the temporary relocation of the existing crew. The design will include dorm space for 6 persons and a 2-bay apparatus floor to accommodate a fire engine and ambulance or battalion chief officer.

**Justification:** The current station is a retrofitted residential home that can no longer adequately accommodate modern fire apparatus and personnel staffing.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** The project is consistent with the goals of the Tierrasanta Community Plan and the City's General Plan, and is needed to serve the community at full buildout.

**Schedule:** Project construction will be scheduled when full funding is identified.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2017.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Tierrasanta - DIF	400098	\$ -	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	8,520,000	8,520,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 850,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>8,520,000</b>	<b>\$ 9,370,000</b>

## Fire-Rescue

### Fire Station No. 02 - Bayside / S15042

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b> 3	<b>Priority Score:</b> 93
<b>Community Plan:</b> Centre City - Little Italy	<b>Priority Category:</b> High
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Abella-Shon, Michelle
<b>Duration:</b> 2015 - 2018	858-573-1362
<b>Improv Type:</b> New	mshon@sandiego.gov

**Description:** This project provides for the program, design, and construction of a new fire station of approximately 24,680 SF of work and living spaces, underground parking, 3 apparatus bays, dorm rooms, kitchen, watch room, ready room, and station alerting system, to accommodate the 24-hour SDFD crew of 12 and the acquisition of a new fire apparatus.

**Justification:** This project will add the much needed brand new fire station west of the existing railroad tracks in order to meet current SDFD operational needs and response times. The new station will also meet future growth population of downtown San Diego's and the surrounding communities' ongoing redevelopment.

**Operating Budget Impact:** Annual operating costs to staff this station is \$2.1 million and non-personnel expenditures are estimated at \$200,000.

**Relationship to General and Community Plans:** This project implements the recommendations by Fire-Rescue Department and it is in conformance with the City's General Plan's Public Facilities, Services and Safety Element and the Downtown and Little Italy Community Plan.

**Schedule:** Design is at 90-100% and building permits in process. Construction bid has been awarded and began in Spring 2016.

**Summary of Project Changes:** Construction is anticipated to begin in Spring 2016. A fire apparatus has been included in the project description and will be purchased from the current funding.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Centre City DIF-Admin	400122	\$ -	\$ 9,291,842	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,291,842
Excess Redevelopment Bond Proceeds Exp	400862	-	10,708,158	-	-	-	-	-	-	-	-	10,708,158
<b>Total</b>		<b>\$ -</b>	<b>\$ 20,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000,000</b>

#### Operating Budget Impact

Department - Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Fire-Rescue - GENERAL FUND</b>					
FTEs	0.00	22.00	22.00	22.00	22.00
Total Impact \$	\$ -	\$ 2,264,199	\$ 2,266,004	\$ 2,264,344	\$ 2,264,344

## Fire-Rescue

Fire Station No. 05 - Hillcrest / S00788

Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b> 3	<b>Priority Score:</b> 80
<b>Community Plan:</b> Uptown	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Grani, Jason
<b>Duration:</b> 2009 - 2018	619-533-7525
<b>Improv Type:</b> New	jgrani@sandiego.gov

**Description:** This project provides for an approximately 10,500 square foot fire station located at 3902 9th Avenue. The existing fire station will be demolished and replaced by a new, modern fire station. This station will house a crew of eight and one Battalion Chief. It will accommodate one engine and one aerial truck.

**Justification:** The current station is 49 years old. The water and sewer service to the existing station is deteriorating and requires immediate repairs. The station is too small to accommodate a new style fire engine and the larger type of aerial ladder truck. The current station is inadequate to serve future population growth.

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

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

**Schedule:** Design was completed in Fiscal Year 2016 and construction is scheduled to begin in Fiscal Year 2017.

**Summary of Project Changes:** In Fiscal Year 2016, City Council Resolution R-310155 authorized the increase of \$500,000 to this project to cover anticipated construction costs.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 603,291	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	603,291
Deferred Maintenance Revenue 2012A-Project	400848	226,493	813	-	-	-	-	-	-	-	-	227,306
PFFA Lease Revenue Bonds 2015A-Projects	400859	168,576	8,020,826	-	-	-	-	-	-	-	-	8,189,403
PFFA-FLSF 2002B-Const.	400157	91,423	-	-	-	-	-	-	-	-	-	91,423
Uptown Urban Comm	400121	50,500	500,000	-	-	-	-	-	-	-	-	550,500
<b>Total</b>		<b>\$ 1,140,283</b>	<b>\$ 8,521,640</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>9,661,923</b>

### Operating Budget Impact

Department - Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Fire-Rescue - GENERAL FUND</b>	FTEs 0.00	0.00	0.00	0.00	0.00
	Total Impact \$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

## Fire-Rescue

### Fire Station No. 07 - Barrio Logan / S15013

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b> 8	<b>Priority Score:</b> 85
<b>Community Plan:</b> Barrio Logan	<b>Priority Category:</b> High
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Abella-Shon, Michelle
<b>Duration:</b> 2015 - 2021	858-573-1362
<b>Improv Type:</b> Betterment	mshon@sandiego.gov

**Description:** This project provides for land acquisition and the program, design and construction of a new fire station, demolition of the old station and design and assembly of a temporary fire station. The new permanent station will provide approximately 10,500 Square Feet of work and living spaces, conference/training room, apparatus bay, dorm rooms, kitchen, watch room, ready room, station alerting system, to accommodate the 24-hour SDFD staff. The design of a temporary station, at a location to be determined, will include the site plan, utility hook-ups to address the temporary displacement of the crew during demolition of the old and construction of the new station facility.

**Justification:** This project will replace the existing 1957 Fire Station 7, which does not meet current SDFD operational needs. The new station will also meet future growth population of Barrio Logan and the surrounding communities, consistent with San Diego Association of Governments 2050.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project implements the recommendations by Fire-Rescue Department and it is in conformance with the City's General Plan's Public Facilities, Services, and Safety Element and the Barrio Logan Community Plan.

**Schedule:** Land acquisition was partially funded in Fiscal Year 2015. Design and construction schedules will be provided upon allocation of funds.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2017.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Barrio Logan	400128	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	11,150,000	11,150,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 850,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>11,150,000</b>	<b>\$ 12,000,000</b>

## Fire-Rescue

### Fire Station No. 08 - Mission Hills / S10029

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b> 2	<b>Priority Score:</b> 81
<b>Community Plan:</b> Uptown	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Grani, Jason
<b>Duration:</b> 2013 - 2018	619-533-7525
<b>Improv Type:</b> 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 is anticipated to be completed in Fiscal Year 2016. Construction will begin Fiscal Year 2017 and be completed in Fiscal Year 2017.

**Summary of Project Changes:** In Fiscal Year 2016, City Council Resolution R-310155 authorized the increase of \$375,000 to this project to cover construction and anticipated project close out activities.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Old San Diego - Urban Comm	400131	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	375,000
Uptown Urban Comm	400121	268,952	594,548	-	-	-	-	-	-	-	-	863,500
<b>Total</b>		<b>\$ 268,952</b>	<b>\$ 969,548</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,238,500</b>

## Fire-Rescue

### Fire Station No. 15 - Ocean Beach Expansion / S13011

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b> 2	<b>Priority Score:</b> 44
<b>Community Plan:</b> Ocean Beach	<b>Priority Category:</b> Low
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Grani, Jason
<b>Duration:</b> 2013 - 2018	619-533-7525
<b>Improv Type:</b> 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 (meeting room or dorm rooms) to serve the growing population.

**Justification:** Expansion of the existing station is needed to keep up with increased operational activity over the years. 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 will be completed in Fiscal Year 2016. Construction is scheduled to begin in Fiscal Year 2016 and be completed in Fiscal Year 2017, dependent on funding received.

**Summary of Project Changes:** Total project cost increased by \$170,000 in unidentified funding due to revised requirements.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Peninsula Urban Comm	400118	\$ 128,722	\$ 371,278	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	500,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	235,000	235,000
<b>Total</b>		<b>\$ 128,722</b>	<b>\$ 371,278</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>235,000</b>	<b>\$ 735,000</b>

## Fire-Rescue

### Fire Station No. 17 - Mid-City / S00783

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b> 9	<b>Priority Score:</b> 80
<b>Community Plan:</b> City Heights (Mid-City)	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Grani, Jason
<b>Duration:</b> 2009 - 2020	619-533-7525
<b>Improv Type:</b> Replacement	jgrani@sandiego.gov

**Description:** This project provides for reconstructing the 50-year-old fire station at 4206 Chamoune Avenue in the Mid-City area. The station will accommodate up to ten personnel, two fire vehicles, and one paramedic unit. The cost of one fire truck is included in the project cost.

**Justification:** Fire Station No. 17 is one of the busiest engine companies in the United States and is currently in a state of deterioration. Reconstruction of Fire Station No.17 will allow for assignment of one additional fire crew to divide emergency response between two units.

**Operating Budget Impact:** None.

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

**Schedule:** Design was completed in Fiscal Year 2015. Construction began in Fiscal Year 2016 and is estimated to be completed in Fiscal Year 2018.

**Summary of Project Changes:** In Fiscal Year 2016, City Council Resolution R-310155 authorized the re-allocation of \$1.5 million from this project to Fire Station No. 22 (S-00787) for project completion and \$200,000 to North Pacific Beach Lifeguard Station (S-10119) to complete the discretionary permit phase.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 9,488	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	9,488
Deferred Maint Revenue 2009A-Project	400624	548,654	-	-	-	-	-	-	-	-	-	548,654
Deferred Maintenance Revenue 2012A-Project	400848	285,178	35,903	-	-	-	-	-	-	-	-	321,081
PFFA Lease Revenue Bonds 2015A-Projects	400859	8,949,410	475,855	-	-	-	-	-	-	-	-	9,425,265
PFFA-FLSF 2002B-Const.	400157	24,136	-	-	-	-	-	-	-	-	-	24,136
<b>Total</b>		<b>\$ 9,816,866</b>	<b>\$ 511,758</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>10,328,624</b>



## Fire-Rescue

### Fire Station No. 22 - Point Loma / S00787

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b> 2	<b>Priority Score:</b> 81
<b>Community Plan:</b> Peninsula	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Grani, Jason
<b>Duration:</b> 2009 - 2019	619-533-7525
<b>Improv Type:</b> Replacement	jgrani@sandiego.gov

**Description:** This project provides for the demolition of an existing station and reconstruction of a new station located at 1055 Catalina Boulevard in Point Loma.

**Justification:** The existing fire station was built in the early 1940s and is now too small to accommodate new fire engines. Many of the major components have exceeded their expected service life. The needs of modern technology and a diversified workforce also require changes in fire facility configuration.

**Operating Budget Impact:** None.

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

**Schedule:** The project design was completed in Fiscal Year 2016 and construction began in Fiscal Year 2016 and is scheduled to be completed in Fiscal Year 2018.

**Summary of Project Changes:** Due to bids coming in higher than anticipated in Fiscal Year 2016, per City Council Resolution R-310155 \$1.5 Million of Deferred Capital Bond funding was transferred into this project. Per Council Resolution R-309944 \$225,000 of Capital Bond funding was transferred from this project to CIP S-10006, Fire Station 38 Mira Mesa Remodel and CIP S-00687, Skyline Hills Fire Station Land Acquisition. The total project cost has been increased by \$1,275,000. An additional \$325,000 is needed in this project due to revised requirements.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 249,684	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	249,684
Deferred Maintenance Revenue 2012A-Project	400848	320,562	40,817	-	-	-	-	-	-	-	-	361,379
Fire Station #22-State Grant	400634	400,000	-	-	-	-	-	-	-	-	-	400,000
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	163,441	425,495	-	-	-	-	-	-	-	-	588,937
Peninsula Urban Comm	400118	185,622	14,378	-	-	-	-	-	-	-	-	200,000
PFFA Lease Revenue Bonds 2015A-Projects	400859	12	5,819,988	-	-	-	-	-	-	-	-	5,820,000
PFFA-FLSF 2002B-Const.	400157	108,161	-	-	-	-	-	-	-	-	-	108,161
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	325,000	325,000
<b>Total</b>		<b>\$ 1,427,483</b>	<b>\$ 6,300,678</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 325,000</b>	<b>\$ 8,053,161</b>

## Fire-Rescue

### Fire Station No. 38 - Mira Mesa Remodel / S10006

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b> 6	<b>Priority Score:</b> 81
<b>Community Plan:</b> Mira Mesa	<b>Priority Category:</b> Medium
<b>Project Status:</b> Warranty	<b>Contact Information:</b> Grani, Jason
<b>Duration:</b> 2010 - 2017	619-533-7525
<b>Improv Type:</b> Betterment	jgrani@sandiego.gov

**Description:** This project provides for design and construction of approximately 637 square feet to expand the existing fire station to accommodate Emergency Medical Services (EMS) staff living quarters and increased operational needs. This project will also include design and construction of a 385 square foot ambulance garage if the existing funding is adequate.

**Justification:** The existing facility does not accommodate staff adequately. This project will provide for the housing of two medics who are currently housed in a rented trailer/modular building. This project will ensure consistency with the Citygate Report's recommendations.

**Operating Budget Impact:** None

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

**Schedule:** Design was completed in Fiscal Year 2014. Construction began in Fiscal Year 2014 and was completed in Fiscal Year 2016. Project is now in warranty phase.

**Summary of Project Changes:** City Council Resolution R-309944, dated August 17, 2015 authorized the increase of \$180,000 to this project to cover costs associated with unforeseen conditions.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Deferred Maintenance Revenue 2012A-Project	400848	\$ 262,182	\$ 2,990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	265,172
Fire/Emergency Medical Services Transport Program Fund	200227	400,000	-	-	-	-	-	-	-	-	-	400,000
Infrastructure Improvement - CD 5	400685	250,000	-	-	-	-	-	-	-	-	-	250,000
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	89,883	24,945	-	-	-	-	-	-	-	-	114,828
<b>Total</b>		<b>\$ 1,002,065</b>	<b>\$ 27,935</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,030,000</b>

## Fire-Rescue

### Fire Station No. 45 - E Mission Valley / S00688

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b> 7	<b>Priority Score:</b> 92
<b>Community Plan:</b> Mission Valley	<b>Priority Category:</b> High
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Grani, Jason
<b>Duration:</b> 1994 - 2018	619-533-7525
<b>Improv Type:</b> New	jgrani@sandiego.gov

**Description:** This project provides for an updated fire station in Mission Valley. The station will accommodate up to 18 personnel, one engine, one aerial truck, two hazardous material apparatus, one paramedic ambulance, and one Battalion Chief vehicle.

**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 Impact:** Non-personnel costs to operate a new station are approximately \$200,000. Operating expenses have been added to Fire-Rescue's operating budget in Fiscal Year 2016.

**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 was completed in Fiscal Year 2013. Construction began in Fiscal Year 2014 and was completed in Fiscal Year 2016.

**Summary of Project Changes:** \$130,000 in Deferred Capital Bonds were allocated to this project for Fiscal Year 2016 due to an increase in project scope.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	160,000
Deferred Maintenance Revenue 2012A-Project	400848	960,408	-	-	-	-	-	-	-	-	-	960,408
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	2,739,592	-	-	130,000	-	-	-	-	-	-	2,869,592
Mission Valley-Urban Comm.	400135	5,995,100	4,900	-	-	-	-	-	-	-	-	6,000,000
PFFA-FLSF 2002B-Const.	400157	978,692	-	-	-	-	-	-	-	-	-	978,692
<b>Total</b>		<b>\$ 10,833,792</b>	<b>\$ 4,900</b>	<b>\$ -</b>	<b>\$ 130,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,968,692</b>

## Fire-Rescue

### Fire Station No. 48 - Black Mountain Ranch / S15015

<b>Council District:</b> 5	<b>Priority Score:</b> 71
<b>Community Plan:</b> Black Mountain Ranch	<b>Priority Category:</b> Low
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Abella-Shon, Michelle
<b>Duration:</b> 2015 - 2019	858-573-1362
<b>Improv Type:</b> Betterment	mshon@sandiego.gov

**Description:** This project provides for the acquisition, design and construction of a new permanent Fire Station of approximately 10,500 square feet. The facility will accommodate eight crewmembers and will include apparatus bay, dorm rooms, kitchen, watch room, ready room, station alerting system, and training classroom/multi-purpose room. The new station will be located at Carmel Valley Rd. and Winecreek Rd. in the Black Mountain Community. The fire station design and construction will be implemented through facilities financing development and reimbursement agreement with the private developer. This is one of the new stations recommended by the Citygate Report #18.

**Justification:** This project will provide for the much needed Fire Station to meet the emergency response times of the community.

**Operating Budget Impact:** This station will require the purchase of one Fire Engine and Brush Apparatus (included in the cost estimate of \$11.8 million). A recurring total of \$2.1 million will need to be added to the Fire-Rescue Operating Budget to hire a new crew of Fire Fighters once construction is completed.

**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:** This project will be designed and constructed by a developer per the terms of the reimbursement agreement. Reimbursement will be in the form of Facility Benefit Assessment (FBA) credits. Design will be scheduled for Fiscal Year 2017.

**Summary of Project Changes:** This project will be fully constructed and funded by the developer. \$2.7 Million in FBA funds will be de-appropriated from this project and allocated for other City projects. \$9 Million in unidentified funding for this project has been removed as the project is now being funded through the developer.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ -	\$ 2,700,000	\$ -	\$ (2,700,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Total</b>		\$ -	\$ 2,700,000	\$ -	\$ (2,700,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0

## Fire-Rescue

### Fire Station No. 49 - Otay Mesa / S00784

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b> 8	<b>Priority Score:</b> 81
<b>Community Plan:</b> Otay Mesa - Nestor, Otay Mesa	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Abella-Shon, Michelle
<b>Duration:</b> 2002 - 2023	858-573-1362
<b>Improv Type:</b> New	mshon@sandiego.gov

**Description:** This project provides for an approximately 10,500 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 two fire apparatus and a paramedic ambulance and will also have a training room. The one-time cost of \$800,000 for one fire engine is included in the project.

**Justification:** A second fire station is needed to serve the Otay Mesa Community and it will ensure consistency with the Citygate Report's recommendations.

**Operating Budget Impact:** The operation of the Otay Mesa/Nestor Communities Fire Station will require the addition of a full crew of approximately \$2.1 million and non-personnel costs of approximately \$200,000 to operate the new station. These costs will need to be added permanently to the Fire-Rescue operating budget once the project 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:** Design and land acquisition is anticipated to begin in Fiscal Year 2019 and construction is anticipated to begin in Fiscal Year 2020.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2017.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Otay Mesa-West (From 39067)	400093	\$ 76,414	\$ -	\$ -	\$ -	\$ -	\$ 1,861,176	\$ 6,462,410	\$ -	\$ -	\$ -	\$ 8,400,000
<b>Total</b>		<b>\$ 76,414</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,861,176</b>	<b>\$ 6,462,410</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,400,000</b>

## Fire-Rescue

### Fire Station No. 50 - North University City / S13021

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b> 1	<b>Priority Score:</b> 74
<b>Community Plan:</b> University	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Grani, Jason
<b>Duration:</b> 2013 - 2021	619-533-7525
<b>Improv Type:</b> 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 project will include design, construction, and equipment for a new fire station to accommodate up to eleven crew members, a fire engine, service aerial truck, ambulance and training room. The size of the station will be approximately 12,300 square feet. The site of the station has been selected.

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

**Operating Budget Impact:** Once construction is completed additional staffing of approximately \$2.1 Million and non-personnel expenditures of approximately \$200,000 will need to be added to the Department's annual operating budget.

**Relationship to General and Community Plans:** The building design will comply with San Diego Fire-Rescue Department's Design and Construction Standards and will be consistent with the North and South University Community Plan, Council Policy 900-14 on Sustainable Building Policy, Leadership in Energy and Environmental Design requirements and with the City's General Plan.

**Schedule:** Planning and design was initiated in Fiscal Year 2015 and will be completed in Fiscal Year 2017. Construction is anticipated to be completed in Fiscal Year 2020.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2017.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	\$ 695,152	\$ 13,304,848	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000,000
<b>Total</b>		<b>\$ 695,152</b>	<b>\$ 13,304,848</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,000,000</b>

#### Operating Budget Impact

Department - Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Fire-Rescue - GENERAL FUND</b>					
FTEs	0.00	0.00	0.00	0.00	22.00
Total Impact \$	\$ -	\$ -	\$ -	\$ -	2,064,344

## Fire-Rescue

### Fire Station No. 51 - Skyline Hills / S14017

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b> 4	<b>Priority Score:</b> 83
<b>Community Plan:</b> Skyline - Paradise Hills	<b>Priority Category:</b> High
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Grani, Jason
<b>Duration:</b> 2015 - 2021	619-533-7525
<b>Improv Type:</b> New	jgrani@sandiego.gov

**Description:** This project provides for the design and construction of a permanent station to be built at 7180 Skyline Drive to better serve the growing community of Skyline/Paradise Hills. This is one of the 12 projects included in the Fire Rescue Facility Improvement Program 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 Impact:** This station will be staffed by the employees that are currently working the temporary station at this site. No additional staff will be requested once this station is completed.

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

**Schedule:** Design has not yet started but is anticipated to be completed in Fiscal Year 2018. Construction phase is currently unfunded.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2017.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
PFFA Lease Revenue Bonds 2015B-Project	400860	\$ 53,343	\$ 946,657	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	11,000,000	11,000,000
<b>Total</b>		<b>\$ 53,343</b>	<b>\$ 946,657</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>11,000,000</b>	<b>\$ 12,000,000</b>

## Fire-Rescue

### Fire Station No. 54 - Paradise Hills / S00785

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b> 4	<b>Priority Score:</b> 81
<b>Community Plan:</b> Skyline - Paradise Hills	<b>Priority Category:</b> Medium
<b>Project Status:</b> Underfunded	<b>Contact Information:</b> Abella-Shon, Michelle
<b>Duration:</b> 2010 - 2021	858-573-1362
<b>Improv Type:</b> New	mshon@sandiego.gov

**Description:** This project provides for a new fire station in the Paradise Hills area to serve the Paradise Hills/Skyline area of San Diego. The site for this project has not been identified.

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

**Operating Budget Impact:** The staffing of the Paradise Hills/Skyline double-house station will require additional positions equivalent to approximately \$4.2 million. Additionally, a new fire engine will need to be purchased for \$800,000. Non-personnel costs to operate a new station are approximately \$200,000.

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

**Schedule:** Design and construction will be scheduled when funding is identified.

**Summary of Project Changes:** No significant changes have been made to this project for Fiscal Year 2017.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
PFFA-FLSF 2002B-Const.	400157	\$ 83,654	\$ 281	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	83,935
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	11,011,065	11,011,065
<b>Total</b>		<b>\$ 83,654</b>	<b>\$ 281</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>11,011,065</b>	<b>\$ 11,095,000</b>



## Fire-Rescue

### Fire-Rescue Air Operations Facility / S15012

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b> 6	<b>Priority Score:</b> 78
<b>Community Plan:</b> Tierrasanta	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Antoun, Nevien
<b>Duration:</b> 2016 - 2020	619-533-4852
<b>Improv Type:</b> Betterment	nantoun@sanidiego.gov

**Description:** This project provides for the program, design and improvement of a Montgomery Field owned building for permanent stationing of the Fire-Rescue Air Operations ("Air Ops") Facility. The station area will provide approximately 6,000 square feet of office and living spaces to accommodate 24 hour staffing that includes one battalion chief, two captains, two pilots, and four firefighters. The aircraft hangar will be approximately 15,000 square feet to accommodate 2 helicopters.

**Justification:** Air Ops personnel is currently operating from mobile trailers with no hangar space for the departments 2 helicopters. The proposed improved facility will included offices, dormitories and hangar space. This project will provide a much needed permanent solution for the Fire-Rescue Air Operations Facility.

**Operating Budget Impact:** The operating budget impact for non-personnel expenses is approximately \$200,000 once the project is completed and will need to be added to the Departments annual allocated budget.

**Relationship to General and Community Plans:** This project implements the recommendations by the Fire-Rescue Department and it 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 Field.

**Schedule:** Design will begin in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2018.

**Summary of Project Changes:** In Fiscal Year 2016 City Council Resolution R-310155 allocated \$500,000 in Development Impact Fees (DIF) to this project for Fiscal Year 2017 to support the program, design and improvement of the Montgomery Field owned building for Fire-Rescue Air Operations use.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Monetary Conditions Placed on Future Deposits	200636	\$ -	\$ 39,981	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,981
Kearny Mesa-Urban Comm	400136	-	1,315,100	-	-	-	-	-	-	-	-	1,315,100
Serra Mesa - Urban Community	400132	-	293,000	-	-	-	-	-	-	-	-	293,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	10,851,919	10,851,919
<b>Total</b>		<b>\$ -</b>	<b>\$ 1,648,081</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,851,919</b>	<b>\$ 12,500,000</b>

## Fire-Rescue

### Home Avenue Fire Station / S14018

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b> 9	<b>Priority Score:</b> 83
<b>Community Plan:</b> Mid-City: City Heights	<b>Priority Category:</b> High
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Abella-Shon, Michelle
<b>Duration:</b> 2015 - 2022	858-573-1362
<b>Improv Type:</b> New	mshon@sandiego.gov

**Description:** This project provides for the land acquisition, design and construction of a new permanent fire station of approximately 10,500 square feet. The facility will accommodate ten crews and will include apparatus bay, dorm rooms, kitchen, watch room, ready room, station alerting system, and training classroom/multi-purpose room.

**Justification:** This project will provide for the much needed Fire Station to meet emergency response times for the community.

**Operating Budget Impact:** Once funding is identified and construction is complete this station will require hiring an additional crew costing approximately \$2.1 million and non-personnel operating expenses costing approximately \$200,000.

**Relationship to General and Community Plans:** This project implements the recommendations by Fire-Rescue Department and it is in conformance with the City's General Plan's Public Facilities, Services and Safety Element, Public Facilities Financing Plan, SDFD Citygate Study and the City Heights and Southeastern San Diego Community Plans.

**Schedule:** Land appraisal has begun and design is anticipated to be completed in Fiscal Year 2019. Funding for construction is currently not identified.

**Summary of Project Changes:** No significant changes have been made for Fiscal Year 2017.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ -	\$ 637	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 637
Deferred Maintenance Revenue 2012A-Project	400848	38,649	-	-	-	-	-	-	-	-	-	38,649
CIP Contributions from General Fund	400265	-	42,000	-	-	-	-	-	-	-	-	42,000
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	23,034	(7,014)	-	-	-	-	-	-	-	-	16,020
PFFA Lease Revenue Bonds 2015A-Projects	400859	-	694	-	-	-	-	-	-	-	-	694
PFFA Lease Revenue Bonds 2015B-Project	400860	10,096	1,891,904	-	-	-	-	-	-	-	-	1,902,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	10,000,000	10,000,000
<b>Total</b>		<b>\$ 71,779</b>	<b>\$ 1,928,221</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000,000</b>	<b>\$ 12,000,000</b>

#### Operating Budget Impact

Department - Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Fire-Rescue - GENERAL FUND</b>	FTEs 0.00	0.00	0.00	0.00	22.00
	Total Impact \$ -	\$ -	\$ -	\$ -	2,064,344

## Fire-Rescue

### La Jolla Cove Lifeguard Station / S00792

### Bldg - Pub Safety - Lifeguard Stations

<b>Council District:</b> 1	<b>Priority Score:</b> 93
<b>Community Plan:</b> La Jolla	<b>Priority Category:</b> High
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Grani, Jason
<b>Duration:</b> 2009 - 2017	619-533-7525
<b>Improv Type:</b> Replacement	jgrani@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. This project will also provide for an accessible ramp for the mid-landing.

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

**Operating Budget Impact:** Personnel expenses are not expected to increase; however, non-personnel expenses for utilities and on-going maintenance are estimated to increase by approximately \$5,000 per year due to an expanded facility area.

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

**Schedule:** Design was completed in Fiscal Year 2013. Construction began in Fiscal Year 2014 and is anticipated to be completed in Fiscal Year 2016.

**Summary of Project Changes:** Due to the revised construction estimates for unforeseen conditions the project's budget increased in the amount of \$120,000 in Fiscal Year 2016.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 4,754	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,754
Deferred Maint Revenue 2009A-Project	400624	251,563	-	-	-	-	-	-	-	-	-	251,563
Deferred Maintenance Revenue 2012A-Project	400848	921,975	123	-	-	-	-	-	-	-	-	922,098
La Jolla Urban Comm	400123	244,708	5,292	-	-	-	-	-	-	-	-	250,000
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	49,919	70,081	-	120,000	-	-	-	-	-	-	240,000
PFFA-FLSF 2002B-Const.	400157	206,212	-	-	-	-	-	-	-	-	-	206,212
<b>Total</b>		<b>\$ 1,679,131</b>	<b>\$ 75,496</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,874,627</b>

#### Operating Budget Impact

Department - Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Fire-Rescue - GENERAL FUND</b>	FTEs 0.00	0.00	0.00	0.00	0.00
	Total Impact \$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

## Fire-Rescue

### La Jolla Shores Lifeguard Station / S00790

### Bldg - Pub Safety - Lifeguard Stations

<b>Council District:</b> 1	<b>Priority Score:</b> N/A
<b>Community Plan:</b> La Jolla	<b>Priority Category:</b> N/A
<b>Project Status:</b> Warranty	<b>Contact Information:</b> Grani, Jason
<b>Duration:</b> 2009 - 2017	619-533-7525
<b>Improv Type:</b> Replacement	jgrani@sandiego.gov

**Description:** This project provided for a new lifeguard station at La Jolla Shores, located at 8100 Camino del Oro. The structure includes an observation tower, first aid room, reception area, kitchen, locker room/restroom areas, and a separate facility for rescue vehicles and emergency equipment.

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

**Operating Budget Impact:** Due to the increase of square footage and maintenance costs non-personnel expenses have increased by approximately \$5,000 annually. Operation expenses were included in Fire-Rescue's Fiscal Year 2016 operational budget.

**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 was completed during Fiscal Year 2010. Construction began in Fiscal Year 2011 and was completed in Fiscal Year 2014.

**Summary of Project Changes:** This project will be increased by \$107,000 of PFFA Lease Revenue Refunding Bonds 2013A Project to fund ongoing mitigation issues.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 2,212,336	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,212,336
Deferred Maintenance Revenue 2012A-Project	400848	258,135	12,311	-	-	-	-	-	-	-	-	270,446
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	-	-	-	107,000	-	-	-	-	-	-	107,000
PFFA Lease Revenue Bonds 2015B-Project	400860	-	12,000	-	-	-	-	-	-	-	-	12,000
PFFA-FLSF 2002B-Const.	400157	901,360	-	-	-	-	-	-	-	-	-	901,360
TOT Coastal Infrastructure CIP Fund	200212	149,000	-	-	-	-	-	-	-	-	-	149,000
<b>Total</b>		<b>\$ 3,520,832</b>	<b>\$ 24,311</b>	<b>\$ -</b>	<b>\$ 107,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>3,652,142</b>

## Fire-Rescue

### North Pacific Beach Lifeguard Station / S10119

**Council District:** 2  
**Community Plan:** Pacific Beach  
**Project Status:** Continuing  
**Duration:** 2011 - 2023  
**Improv Type:** Replacement

### Bldg - Pub Safety - Lifeguard Stations

**Priority Score:** 83  
**Priority Category:** High  
**Contact Information:** Grani, Jason  
 619-533-7525  
 jgrani@sanidiego.gov

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

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

**Operating Budget Impact:** There is an estimated \$5,000 operating cost that will need to be added to the Lifeguard Division budget, after construction is complete. The funds will be needed to properly maintain this expanded new facility.

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

**Schedule:** Design began in Fiscal Year 2014 and is scheduled to be completed during Fiscal Year 2017. Construction will be scheduled upon identification of funding.

**Summary of Project Changes:** In Fiscal Year 2016, City Council Resolution R-310155 authorized the increase of \$200,000 of Infrastructure Bond funding to this project to cover construction costs.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 90,877	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	90,877
Deferred Maintenance Revenue 2012A-Project	400848	362,503	-	-	-	-	-	-	-	-	-	362,503
Pacific Beach Urban Comm	400117	149,748	252	-	-	-	-	-	-	-	-	150,000
PFFA Lease Revenue Bonds 2015A-Projects	400859	-	200,000	-	-	-	-	-	-	-	-	200,000
TOT Coastal Infrastructure CIP Fund	200212	134,523	-	-	-	-	-	-	-	-	-	134,523
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	6,319,967	6,319,967
<b>Total</b>		<b>\$ 737,651</b>	<b>\$ 200,252</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,319,967</b>	<b>\$ 7,257,870</b>

## Fire-Rescue

### Ocean Beach Lifeguard Station / S10121

### Bldg - Pub Safety - Lifeguard Stations

<b>Council District:</b> 2	<b>Priority Score:</b> 79
<b>Community Plan:</b> Ocean Beach	<b>Priority Category:</b> Medium
<b>Project Status:</b> Underfunded	<b>Contact Information:</b> Abella-Shon, Michelle
<b>Duration:</b> 2011 - 2020	858-573-1362
<b>Improv Type:</b> Replacement	mshon@sandiego.gov

**Description:** This project provides for the design and construction of a new Ocean Beach Lifeguard Station located at 1950 Abbott Street to replace the current station. The structure will include an observation tower, first aid room, reception area, kitchen, locker room/restroom areas, and a garage for rescue vehicles and emergency equipment.

**Justification:** The existing facility consists of a station constructed in 1980. Since that time, the beach has become a very popular area for swimming and surfing. The existing station is inadequate to accommodate staff and equipment. This project will result in a more effective deployment of lifeguard personnel and equipment, therefore improving the safety of the public and 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 is temporarily on hold until funding is identified.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2017.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 5,135	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5,135
PFFA Lease Revenue Bonds 2015B-Project	400860	-	4,865	-	-	-	-	-	-	-	-	4,865
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	4,550,000	4,550,000
<b>Total</b>		<b>\$ 5,135</b>	<b>\$ 4,865</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>4,550,000</b>	<b>\$ 4,560,000</b>

## Fire-Rescue

### SDFD Station Alerting / L12002

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b> Citywide	<b>Priority Score:</b> 79
<b>Community Plan:</b> Citywide	<b>Priority Category:</b> Medium
<b>Project Status:</b> Warranty	<b>Contact Information:</b> Meinhardt, Cynthia
<b>Duration:</b> 2012 - 2016	619-533-5259
<b>Improv Type:</b> Replacement	cmeinhardt@sandiego.gov

**Description:** This project will provide for the replacement of the Fire In-Station Alerting System at fire stations Citywide. The current alerting system technology is 21 years old and is no longer in service forcing the department to rely upon a back-up system.

**Justification:** This project will help address General Plan recommended revisions. To treat medical patients and control small fires, the first-due unit should arrive within 7.5 minutes, 90 percent of the time from the receipt of the 911 call in fire dispatch.

**Operating Budget Impact:** The ongoing maintenance of software and hardware repair is estimated at \$150,000 annually.

**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:** Replacement of the system Citywide began in Fiscal Year 2014 and will be completed in Fiscal Year 2016. Closeout of the project has begun and will be completed in Fiscal Year 2016.

**Summary of Project Changes:** This project has been completed and is being closed out, \$1.0 million in project savings were transferred to another priority project in Fiscal Year 2016.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 3,108,366	\$ 1,291,634	\$ -	\$ (1,000,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,400,000
<b>Total</b>		<b>\$ 3,108,366</b>	<b>\$ 1,291,634</b>	<b>\$ -</b>	<b>\$ (1,000,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,400,000</b>

#### Operating Budget Impact

Department - Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Fire-Rescue - GENERAL FUND</b>	FTEs 0.00	0.00	0.00	0.00	0.00
	Total Impact \$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

## Fire-Rescue

### Skyline Hills FS Land Acquisition / S00687

### Bldg - Pub Safety - Fire Fac / Struct

<b>Council District:</b> 4	<b>Priority Score:</b> 81
<b>Community Plan:</b> Skyline - Paradise Hills	<b>Priority Category:</b> Medium
<b>Project Status:</b> Warranty	<b>Contact Information:</b> Grani, Jason
<b>Duration:</b> 2002 - 2017	619-533-7525
<b>Improv Type:</b> New	jgrani@sandiego.gov

**Description:** This project provides for the demolition and land clearing for the site of a temporary fire station to meet community emergency response needs.

**Justification:** An additional fire station is needed in this area to meet General Plan recommended revisions. To treat medical patients and control small fires, the first-due unit should arrive within 7.5 minutes, 90 percent of the time from the receipt of the 911 call in fire dispatch. The purpose of this project is solely to provide land acquisition, complete an underground tank assessment, and construct a temporary fire station. The design and construction of the permanent facility will be completed under S-14017 (Fire Station No. 51 - Skyline Hills). This temporary fire station will mitigate priority number 4 of the Citygate study.

**Operating Budget Impact:** The annual cost to staff the temporary Skyline Fire Station is approximately \$2.1 million annually and has been added to the departments operating budget. Non-personnel expenditures to operate the station is estimated to be \$200,00 annually.

**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:** Land acquisition was completed in Fiscal Year 2004 and the underground tank assessment is completed. Demolition of existing structure and land clearing began in Fiscal Year 2015 and was completed in Fiscal Year 2016. Construction of the temporary fire station was completed in Fiscal Year 2016.

**Summary of Project Changes:** Due to the revised construction estimates for unforeseen conditions the project's budget increased in the amount of \$97,000 in Fiscal Year 2016.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 117,534	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	117,534
Deferred Maintenance Revenue 2012A-Project	400848	137,389	-	-	-	-	-	-	-	-	-	137,389
CIP Contributions from General Fund	400265	402,147	14,930	-	-	-	-	-	-	-	-	417,077
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	43,225	7,775	-	26,000	-	-	-	-	-	-	77,000
PFFA-FLSF 2002B-Const.	400157	866,176	-	-	-	-	-	-	-	-	-	866,176
<b>Total</b>		<b>\$ 1,566,470</b>	<b>\$ 22,706</b>	<b>\$ -</b>	<b>\$ 26,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,615,176</b>



## Fire-Rescue

### South Mission Beach Lifeguard Station / S00791

### Bldg - Pub Safety - Lifeguard Stations

<b>Council District:</b> 2	<b>Priority Score:</b> 81
<b>Community Plan:</b> Mission Beach	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Grani, Jason
<b>Duration:</b> 2009 - 2021	619-533-7525
<b>Improv Type:</b> Replacement	jgrani@sandiego.gov

**Description:** The project provides for a replacement for the South Mission Beach Station located at 700 North Jetty Road. The new structure will include an observation tower, first aid room, reception area, kitchen, locker room and restroom areas, and a rescue vehicle and emergency equipment facility.

**Justification:** The existing facility was constructed in 1974 and was intended to be a temporary lifeguard station. It is inadequate to accommodate staff or to provide adequate water safety protection.

**Operating Budget Impact:** Non-personnel expenses for utilities and on-going maintenance are estimated to increase by approximately \$5,000 annually due to increased area of the new facility.

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

**Schedule:** Design was completed in Fiscal Year 2014. Construction began in Fiscal Year 2016 and is scheduled to be completed in Fiscal Year 2019.

**Summary of Project Changes:** This project was decreased by \$1,780,000 since bids came in lower than expected. Funds were reduced in Deferred Maintenance 2012A-Project Fund (\$88,000) and PFFA Lease Revenue Bonds 2015B-Project (\$1,692,000).

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100,000
Deferred Maint Revenue 2009A-Project	400624	152,155	-	-	-	-	-	-	-	-	-	152,155
Deferred Maintenance Revenue 2012A-Project	400848	1,127,384	42,076	-	-	-	-	-	-	-	-	1,169,460
CIP Contributions from General Fund	400265	15	6,471	-	-	-	-	-	-	-	-	6,486
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	2,692,352	81,394	-	-	-	-	-	-	-	-	2,773,746
PFFA Lease Revenue Bonds 2015A-Projects	400859	-	152,342	-	-	-	-	-	-	-	-	152,342
PFFA Lease Revenue Bonds 2015B-Project	400860	308,000	100,000	-	-	-	-	-	-	-	-	408,000
PFFA-FLSF 2002B-Const.	400157	219,936	-	-	-	-	-	-	-	-	-	219,936
<b>Total</b>		<b>\$ 4,499,842</b>	<b>\$ 482,284</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>4,982,126</b>

#### Operating Budget Impact

Department - Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Fire-Rescue - GENERAL FUND</b>	FTEs 0.00	0.00	0.00	0.00	0.00
	Total Impact \$ -	\$ -	5,000 \$	5,000 \$	5,000

## Fire-Rescue

## Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Children's Pool Lifeguard Station / S00644	\$ 4,352,607	\$ 115,000	2.6%	\$115,000 of Construction and post-construction funding is unfunded.
Fire Station No. 22 - Point Loma / S00787	8,053,161	325,000	4.0%	The project provides for the demolition of an existing station and reconstruction of a new station. Funds needed for revised requirements have not yet been identified.
Fire Station No. 15 - Ocean Beach Expansion / S13011	735,000	235,000	32.0%	The project provides for the expansion of the existing fire station, increased construction costs are currently unfunded.
Home Avenue Fire Station / S14018	12,000,000	10,000,000	83.3%	This project will provide for a new fire station to serve the City Heights community. Funds needed for design and construction have not yet been identified.
Fire-Rescue Air Operations Facility / S15012	12,500,000	10,851,919	86.8%	This project provides for the program, design and improvement of a current facility owned by Montgomery Field for the use by Air Ops. Currently the improvement funding is unidentified.
North Pacific Beach Lifeguard Station / S10119	7,257,870	6,319,967	87.1%	This project provides for a permanent Lifeguard Station in North Pacific Beach. Funding for construction is unidentified.
Fire Station No 39 Replacement / S17002	9,370,000	8,520,000	90.9%	This project would provide for the replacement of existing fire station #39, located at 4949 La Cuenta Drive. Funding for replacement of the facility is currently unidentified.
Fire Station No. 51 - Skyline Hills / S14017	12,000,000	11,000,000	91.7%	This project provides for an additional station to be built at 7180 Skyline Drive to better serve the growing community of Skyline/Paradise Hills. Construction phase is currently unfunded.
Fire Station No. 07 - Barrio Logan / S15013	12,000,000	11,150,000	92.9%	This project provides for the program, design and construction of a new fire station, demolition of the old station and design and assembly of a temporary fire station. Design and construction phases are currently unfunded.
College Area Fire Station / S16015	12,000,000	11,730,000	97.8%	This project will result in a new Fire Station to serve the College Community area. Design and construction phases are currently unfunded.
Fire Station No. 54 - Paradise Hills / S00785	11,095,000	11,011,065	99.2%	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.
Ocean Beach Lifeguard Station / S10121	4,560,000	4,550,000	99.8%	This project provides for the Ocean Beach Station located at 1950 Abbott Street. Design and construction phases are currently unfunded.
<b>Total - Fire-Rescue</b>	<b>\$ 85,807,951</b>			