

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 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 50 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 comes 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.

2023 CIP Accomplishments

In Fiscal Year 2023, the San Diego Fire-Rescue Department accomplished the following:

- Initiated environmental impact report for Fairmount Avenue Fire Station (S14018)
- Completed design and started construction of Torrey Pines Fire Station 52 (S19003)
- Awarded design contract and initiated design of a new permanent Fire Station 51 (Skyline Hills) (S14017)
- Initiated environmental permitting for the Santa Clara Junior Fireguard Facility (B21057)

2024 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 development permits and initiate design of Fire Air Operations Facility Phase II (S18007)
- Initiate preliminary design for Fire Station 49 (Otay Mesa) (S00784)
- Initiate design and installation of Lifeguard Headquarters Boating Safety Unit locker and bathrooms (Mission Beach) (NEW)
- Initiate design and installation of Lifeguard Northern Garage Sleeping Quarters (La Jolla) (NEW)
- Complete permitting and installation of the Santa Clara Junior Lifeguards Facility (B21057)
- Initiate Phase II for Fire-Rescue Training Facility Feasibility Study (B18081)
- Initiate Final Design Permitting for Fire Station 51 - (Skyline Hills) (S14017)
- Initiate environmental surveys and development permits for Ocean Beach Lifeguard Station (NEW)



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Fire-Rescue

Fire-Rescue: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2024 Adopted	Future Fiscal Years	Project Total
Fairmount Avenue Fire Station / S14018	\$ 3,727,795	\$ -	\$ 24,272,206	\$ 28,000,001
Fire-Rescue Air Ops Facility - PH II / S18007	4,767,798	-	18,382,446	23,150,244
Fire Station No. 48 - Black Mountain Ranch / S15015	30,000,000	-	-	30,000,000
Fire Station No. 49 - Otay Mesa / S00784	3,086,414	250,000	27,750,000	31,086,414
Fire Station No. 50 - North University City / S13021	15,000,000	-	-	15,000,000
Fire Station No. 51 - Skyline Hills / S14017	1,950,000	-	12,890,957	14,840,957
Fire Station No. 54 - Paradise Hills / S00785	83,654	-	18,522,000	18,605,654
North Pacific Beach Lifeguard Station / S10119	804,822	-	10,705,178	11,510,000
Torrey Pines Fire Station / S19003	24,256,000	-	-	24,256,000
Total	\$ 83,676,483	\$ 250,000	\$ 112,522,787	\$ 196,449,270



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Fire-Rescue

Fairmount Avenue Fire Station / S14018

Bldg - Pub Safety - Fire Fac / Struct

Council District:	4	Priority Score:	78
Community Planning:	Mid-City: City Heights	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Gibson, William
Duration:	2015 - 2030		619-533-5401
Improvement Type:	New		wgibson@sandiego.gov

Description: This project provides for the design and construction of a new permanent fire station of approximately 14,273 square feet. The project will also include the purchase of a new EV fire engine apparatus. The facility will accommodate ten fire personnel and will include an 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 \$2.2 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. An Environmental Impact Report (EIR) is being completed as part of the environmental permitting, which is anticipated to begin in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2026. Design completion to follow contingent upon support of EIR and the identification of funding to address increased design efforts to incorporate recent code upgrades, sustainability, and permit required off-site improvements.

Summary of Project Changes: The total project cost increased by \$4.3 million due to support of an EIR and increased design efforts to incorporate recent code upgrades and new sustainability requirements, including electric fire apparatus and equipment. The project schedule has been updated for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024							Unidentified Funding	Project Total
				FY 2024	Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	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	386,061	-	-	-	-	-	-	-	-	-	386,061
Debt Funded General Fund CIP Projects	400881	509,867	490,133	-	-	-	-	-	-	-	-	1,000,000
Deferred Maintenance Revenue 2012A-Project	400848	37,449	-	-	-	-	-	-	-	-	-	37,449
General Fund Commercial Paper Notes	400869	295,073	-	-	-	-	-	-	-	-	-	295,073
Mid City Urban Comm	400114	735,575	314,363	-	-	-	-	-	-	-	-	1,049,938
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	-	-	-	-	-	-	-	-	-	24,272,206	24,272,206
Total		\$ 2,921,701	\$ 806,094	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,272,206	\$ 28,000,001

Fire-Rescue

Fire Station No. 48 - Black Mountain Ranch / S15015

Bldg - Pub Safety - Fire Fac / Struct

Council District:	5	Priority Score:	70
Community Planning:	Black Mountain Ranch	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Gibson, William
Duration:	2015 - 2029		619-533-5401
Improvement Type:	New		wgibson@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 an 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 EV 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 approximately \$2.2 million for personnel and non-personnel expenditures.

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

Schedule: Land acquisition was completed in Fiscal Year 2017. Preliminary Engineering was completed in Fiscal Year 2020. Design-build procurement began in Fiscal Year 2022, with a design-build construction solicitation in February of 2022, however, the City did not receive responsive bidders with the identified construction cost limit. The design-build solicitation has been revised to include recent sustainability requirements and an increased construction cost limitation. Procurement under the revised RFP will be completed in Fiscal Year 2024. Design-build construction is anticipated to begin in Fiscal Year 2025 and be completed in Fiscal Year 2026. After construction has been completed, a 25-month maintenance and monitoring period will begin and is anticipated to be completed in Fiscal Year 2028.

Summary of Project Changes: The total project cost increased by \$8.9 million due to increase in construction costs and sustainability requirements, including electric fire apparatus. \$11.0 million in Black Mountain Ranch FBA and \$3.9 million in Debt Funded General Fund CIP funding were allocated to this project in Fiscal Year 2023 via City Council resolutions. The project schedule has been updated for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024 Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ 579,276	\$ 25,520,723	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,100,000
Debt Funded General Fund CIP Projects	400881	-	3,900,000	-	-	-	-	-	-	-	-	3,900,000
Total		\$ 579,276	\$ 29,420,723	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000,000

Operating Budget Impact

Department - Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Fire-Rescue - GENERAL FUND	FTEs	0.00	0.00	12.00	12.00	12.00
Fire-Rescue - GENERAL FUND	Total Impact \$	-	165,000	2,158,266	2,158,266	2,218,141

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:	Continuing	Contact Information:	Larson, Donald
Duration:	2003 - 2028		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 and outside training area. This project will also include the cost for the purchase of one EV fire engine, one EV fire truck, and one Battalion Chief vehicle. 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: This facility will require ongoing operational budget for personnel and non-personnel expenditures. Estimates for the operating budget impact will be developed when funding is identified.

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 was completed in Fiscal Year 2022. Pre-design will begin in Fiscal Year 2024. Design and construction will begin upon the identification of additional funding.

Summary of Project Changes: Total project cost has been increased by \$5.1 million due to purchase of electric fire apparatus and charging station. The project schedule has been updated for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024						Unidentified Funding	Project Total
					Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY		
Otay Mesa Facilities Benefit Assessment	400856	\$ 2,979,766	\$ 30,233	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,260,000
Otay Mesa-West (From 39067)	400093	76,414	-	-	-	-	-	-	-	-	-	76,414
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	27,750,000	27,750,000
Total		\$ 3,056,180	\$ 30,233	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,750,000	\$ 31,086,413

Fire-Rescue

Fire Station No. 50 - North University City / S13021

Bldg - Pub Safety - Fire Fac / Struct

Council District:	6	Priority Score:	74
Community Planning:	University	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Gibson, William
Duration:	2013 - 2025		619-533-5401
Improvement Type:	New		wgibson@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 is approximately 13,500 square feet. The building design will comply with Fire's current 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: Operating and maintenance funding for this facility was previously included in the Fire-Rescue budget.

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 have been made to this project for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024 Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	\$ 14,891,881	\$ 108,118	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000
Total		\$ 14,891,881	\$ 108,118	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000

Fire-Rescue

Fire Station No. 51 - Skyline Hills / S14017

Bldg - Pub Safety - Fire Fac / Struct

Council District:	4	Priority Score:	87
Community Planning:	Skyline - Paradise Hills	Priority Category:	High
Project Status:	Continuing	Contact Information:	Gibson, William
Duration:	2015 - 2029		619-533-5401
Improvement Type:	New		wgibson@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 who currently work 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 2023 and is anticipated to be completed in Fiscal Year 2025. Construction will be scheduled when funding is identified.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024 Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 3,921	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,921
CIP Contributions from General Fund	400265	55,135	-	-	-	-	-	-	-	-	-	55,135
Debt Funded General Fund CIP Projects	400881	316,638	883,362	-	-	-	-	-	-	-	-	1,200,000
General Fund Commercial Paper Notes	400869	328,957	-	-	-	-	-	-	-	-	-	328,957
PFFA Lease Revenue Bonds 2015B-Project	400860	361,986	-	-	-	-	-	-	-	-	-	361,986
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	12,890,957	12,890,957
Total		\$ 1,066,638	\$ 883,362	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,890,957	\$ 14,840,957

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 - 2028		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 an EV 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 \$2.0 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 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024 Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY	Unidentified Funding	Project Total
PFFA-FLSF 2002B-Const.	400157	\$ 83,653	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,653
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	18,522,000	18,522,000
Total		\$ 83,653	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,522,000	\$ 18,605,653

Fire-Rescue

Fire-Rescue Air Ops Facility - PH II / S18007

Bldg - Pub Safety - Fire Fac / Struct

Council District:	7	Priority Score:	77
Community Planning:	Kearny Mesa	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Gibson, William
Duration:	2018 - 2033		619-533-5401
Improvement Type:	New		wgibson@sandiego.gov

Description: This project provides for the design & construction of a permanent Fire-Rescue Air Operations Facility station at the City's Montgomery-Gibbs Executive Airport. This project will include 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-site 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: SDFD Air Ops personnel currently do not have any hangar space to house or perform maintenance on aircraft. The proposed hangars will mitigate equipment corrosion from the elements and increase both the safety & lifespan of the aircraft. 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: Once Phase II is completed; additional non-personnel expenditures budget will be needed.

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 II design began in Fiscal Year 2018 and bridging documents were completed in Fiscal Year 2021. CEQA Environmental Permits were completed in Fiscal Year 2022. NEPA Environmental Permits are anticipated to be completed in Fiscal Year 2024. The off-site vernal pool mitigation in Otay Mesa began in Fiscal Year 2023 and is anticipated to be completed in Fiscal Year 2024. Phase II construction is contingent upon the identification of funding. After vernal pool construction has been completed, the off-site mitigation will include a five-year maintenance and monitoring contract anticipated to be completed in Fiscal Year 2029.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024						Unidentified Funding	Project Total
					Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY		
Capital Outlay Fund	400002	\$ 290,986	\$ 1,156,077	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,447,064
CIP Contributions from General Fund	400265	611,103	20,108	-	-	-	-	-	-	-	-	631,211
General Fund Commercial Paper Notes	400869	315,406	-	-	-	-	-	-	-	-	-	315,406
Kearny Mesa-Urban Comm	400136	1,385,481	184,862	-	-	-	-	-	-	-	-	1,570,343
SDTFC Series 2018C Tax Exempt	400868	803,774	-	-	-	-	-	-	-	-	-	803,774
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	18,382,446	18,382,446
Total		\$ 3,406,750	\$ 1,361,047	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,382,446	\$ 23,150,243

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:	High
Project Status:	Underfunded	Contact Information:	Larson, Donald
Duration:	2011 - 2028		858-573-1361
Improvement Type:	Replacement		dlarson@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: 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: Total project cost has increased by \$4.3 million due to updated engineer's estimates. \$40,000 in Pacific Beach DIF funding was allocated to this project in Fiscal Year 2023 via City Council resolution.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024 Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 26,284	\$ 1,749	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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	40,001	-	-	-	-	-	-	-	-	190,000
PFFA Lease Revenue Bonds 2015A-Projects	400859	239,421	-	-	-	-	-	-	-	-	-	239,421
TOT Coastal Infrastructure CIP Fund	200212	134,523	-	-	-	-	-	-	-	-	-	134,523
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	10,705,178	10,705,178
Total		\$ 763,071	\$ 41,749	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,705,178	\$ 11,509,999

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:	Gibson, William
Duration:	2019 - 2028		619-533-5401
Improvement Type:	New		wgibson@sandiego.gov

Description: This project provides for the design and construction of a new permanent 3-bay fire station of approximately 14,664 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. This facility will allow for an EV fire engine including electric vehicle charging stations.

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 approximately \$2.2 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 began in Fiscal Year 2021 and was completed in Fiscal Year 2023. Construction began in Fiscal Year 2023 and is anticipated to be complete in Fiscal Year 2026. A five-year plant restoration maintenance and monitoring to begin after an initial three-month plant establishment period to ensure the growth of the plants per Coastal Permitting.

Summary of Project Changes: \$2.5 million in North University City DIF and \$1.2 million in North University City FBA were allocated to this project in Fiscal Year 2023 via City Council resolutions. Total project cost has increased by \$3.4 million due to procuring an electric fire engine and design related changes identified during the design development of the Design-Build contract execution. The project description and schedule have been updated for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2025	FY 2026	FY 2027	FY 2028			
North University City DIF	400849	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
North University City-FBA	400080	-	1,200,000	-	-	-	-	-	-	-	-	1,200,000
UCSD Fire Station	400871	19,944,043	611,957	-	-	-	-	-	-	-	-	20,556,000
Total		\$ 19,944,043	\$ 4,311,956	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,256,000

Operating Budget Impact

Department - Fund		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Fire-Rescue - GENERAL FUND	FTEs	0.00	0.00	12.00	12.00	12.00
Fire-Rescue - GENERAL FUND	Total Impact \$	-	-	2,158,266	2,158,266	2,218,141

Unfunded Needs List

Fire-Rescue

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Fire-Rescue Air Ops Facility - PH II / S18007	\$ 23,150,244	\$ 18,382,446	79.40 %	This project provides the design and construction of a permanent Fire-Rescue Air Operations Facility station at the City's Montgomery-Gibbs Executive Airport. This project will include 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. Construction of phase II is currently unfunded.
Fairmount Avenue Fire Station / S14018	\$ 28,000,001	\$ 24,272,206	86.69 %	This project will provide for a new fire station to serve the City Heights community. Design is 60% completed but additional funds are need to complete design due to environmental permitting requirements and updated design costs. Construction phase is currently unfunded.
Fire Station No. 51 - Skyline Hills / S14017	\$ 14,840,957	\$ 12,890,957	86.86 %	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. 49 - Otay Mesa / S00784	\$ 31,086,414	\$ 27,750,000	89.27 %	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	\$ 11,510,000	\$ 10,705,178	93.01 %	This project provides for a permanent Lifeguard Station in North Pacific Beach. Remaining design and construction phase is currently unfunded.
Fire Station No. 54 - Paradise Hills / S00785	\$ 18,605,654	\$ 18,522,000	99.55 %	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		\$ 112,522,787		