

General Services



Page Intentionally Left Blank

General Services

The Department of General Services provides repair, modernization, and improvement services to over 1,600 municipal facilities encompassing nine million square feet of floor space.

Facilities Services CIP projects include improvements to existing buildings, including the backlog of General Fund deferred capital requirements, compliance with the Americans with Disabilities Act (ADA), and other facilities improvements. The Facilities Services CIP program is funded by a variety of sources including, deferred capital bond proceeds, Capital Outlay Fund, the General Fund, Development Impact Fees, and federal grants.

Fleet Operations CIP projects provide improvements with the City's Fleet operations repair and carwash facilities.

2023 CIP Accomplishments

The following projects were either completed or entered the design or construction phases in Fiscal Year 2023:

- Completed Penn Athletic Roof Replacement (B22083)
- Completed Point Loma Library Chiller (B19203)
- Completed construction of PD Northwestern Division Chiller Replacement (B21004)

2024 CIP Goals

The following projects are anticipated to be completed in Fiscal Year 2024:

- FS #23 Facility Repair (B16096)
- Chollas Crane Replacement (L140024)
- Chollas Paint Booth (L140025)
- Complete design of PD Headquarters Security Fencing (B22080)
- Start design of Tierrasanta Library Roof Replacement (B22132)
- Complete Skyline Recreation Center Roof Replacement (B22133)



Page Intentionally Left Blank

General Services

General Services: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2024 Adopted	Future Fiscal Years	Project Total
City Facilities Improvements / ABT00001	\$ 33,115,110	\$ 5,602,800	\$ 326,288,924	\$ 365,006,834
Fleet Operations Facilities / L14002	3,043,735	110,000	8,324,151	11,477,886
Kearny Mesa Facility Improvements / S20009	16,421,600	-	-	16,421,600
Total	\$ 52,580,445	\$ 5,712,800	\$ 334,613,075	\$ 392,906,320



Page Intentionally Left Blank

General Services

City Facilities Improvements / ABT00001

Bldg - Other City Facility / Structures

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Ragucos, Rex
Duration:	2010 - 2040		619-527-7593
Improvement Type:	Betterment		rexragucos@sandiego.gov

Description: This annual allocation provides for capital improvements at City facilities. Potential improvements include improvements to roofs, heating, ventilation, air-conditioning, security upgrades, generator and gear panels transformers replacements, and building repairs.

Justification: Several City-owned facilities are in need of repair or major improvements. High-priority repairs and City improvements will be completed with this allocation. Funding for this annual allocation will ensure City facilities remain safe and operable.

Operating Budget Impact: None.

Relationship to General and Community Plans: These projects are 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: Total project cost has decreased due to the removal of the deferred capital backlog for previous capital funding needs until revised condition assessments have been completed and the impacts of climate action plan requirements can be incorporated into anticipated subproject costs.

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
Antenna Lease Revenue Fund	200324	\$ 190,867	\$ 4,299	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195,167
C.O.-Pueblo Land/Pol. Decentra	400006	-	212,331	-	-	-	-	-	-	-	-	212,331
Capital Outlay Fund	400002	400,689	226,299	-	-	-	-	-	-	-	-	626,988
CIP Contributions from General Fund	400265	1,423,218	1,214,409	50,000	-	-	-	-	-	-	-	2,687,627
Debt Funded General Fund CIP Projects	400881	4,821,959	14,581,585	-	-	-	-	-	-	-	-	19,403,544
Energy Conservation Program CIP Fund	200225	429,988	12	-	-	-	-	-	-	-	-	430,000
Fire and Lifeguard Facilities Fund	200228	28,703	-	-	-	-	-	-	-	-	-	28,703
General Fund Commercial Paper Notes	400869	2,360	-	-	-	-	-	-	-	-	-	2,360
Grant Fund - Federal	600000	1,357,895	442,105	-	-	-	-	-	-	-	-	1,800,000
Infrastructure Fund	100012	1,292,176	1,056,205	5,402,800	-	-	-	-	-	-	-	7,751,181
Junior Lifeguard Program Fund	200373	91,513	268,487	-	-	-	-	-	-	-	-	360,000
Linda Vista Urban Comm	400113	6,693	159,226	-	-	-	-	-	-	-	-	165,919
Metro Sewer Utility - CIP Funding Source	700009	-	-	35,000	-	-	-	-	-	-	-	35,000
Muni Sewer Utility - CIP Funding Source	700008	-	-	115,000	-	-	-	-	-	-	-	115,000
PFFA Lease Revenue Bonds 2015B-Project	400860	27,567	-	-	-	-	-	-	-	-	-	27,567
Public Safety Training Instructions Fund	200313	11,648	113,835	-	-	-	-	-	-	-	-	125,483
Recycling Fund CIP Fund	700049	-	300,000	-	-	-	-	-	-	-	-	300,000
San Diego Regional Parks Improvement Fund	200391	941,314	3,509,725	-	(82,755)	-	-	-	-	-	-	4,368,284
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	326,371,679	326,371,679
Total		\$ 11,026,590	\$ 22,088,518	\$ 5,602,800	\$ (82,755)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 326,371,679	\$ 365,006,833

General Services

Fleet Operations Facilities / L14002

Bldg - Other City Facility / Structures

Council District:	Citywide	Priority Score:	84
Community Planning:	Citywide	Priority Category:	High
Project Status:	Continuing	Contact Information:	Gibson, William
Duration:	2019 - 2030		619-533-5401
Improvement Type:	Betterment		wgibson@sandiego.gov

Description: This project will provide needed improvements within the City's Fleet Operations repair facilities. Phase 1 of this project provides for the electrical improvements at the Miramar Place Fleet Services. Phase 2 of this project provides for the electrical improvements at the Rose Canyon Fleet Services. Phase 3 of this project provides for the replacement of pump systems, sprayers, brushes, buildings/awnings, surrounding structures, etc. for three large car washes located at Chollas Operations Yard, 20th & B St. and at Rose Canyon. Phase 4 of this project provides for the replacement of two existing non-operational cranes with a runway system each with a 33-foot span and a capacity of 2-tons located within the Fleet Repair Facilities at the Chollas Operations Yard. Phase 5 of this project provides for the replacement of the Chollas Operations Yard paint booth that was built in the 1960's. Phase 6 of this project provides for the replacement or rehabilitation of nine existing small car washes located at the Police substations.

Justification: This project is necessary to properly equip the existing City's Fleet repair facilities to support the car and truck washes at 20th and B St. and the Chollas Operations Yard which are non-functional and in need of replacement. The other car and truck washes require a variety of repairs and upgrades. Washing City vehicles is a storm water compliance requirement to keep debris from falling in the roadway and the repairs and replacements are necessary to remain in compliance with storm water regulations. Chollas Operations Yard crane replacement and related improvements are needed to assist Fleet staff to safely and efficiently complete necessary repairs.

Operating Budget Impact: None

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

Schedule: Phases 1 & 2 completed design in Fiscal Year 2017 and were closed in 2020 after alternative solutions were implemented. Design for Phases 3, 4, 5, & 6 began in Fiscal Year 2019. Phase 3 is on hold contingent upon the identification of funding. Phase 4 Design completed in Fiscal Year 2021. Construction of Phase 4 began in Fiscal Year 2022 and is anticipated to be complete in Fiscal Year 2024. Design of Phase 5 was complete in Fiscal Year 2021. Construction of Phase 5 began in Fiscal Year 2023 and is anticipated to be complete in Fiscal Year 2024. Phase 6 is on hold contingent upon the identification of funding.

Summary of Project Changes: Total project cost increased by \$1.1 million due to increased construction costs for Phases 3, 4 and 5. \$715,000 of Fleet Services funding was allocated to this project in Fiscal Year 2023 via City Council resolution. 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
Fleet Services CIP Fund	400676	\$ 2,434,978	\$ 239,794	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,784,773
Gen Serv - Maint/Impr	400179	368,961	-	-	-	-	-	-	-	-	-	368,961
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	8,324,151	8,324,151
Total		\$ 2,803,940	\$ 239,794	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,324,151	\$ 11,477,886

General Services

Kearny Mesa Facility Improvements / S20009

Bldg - Operations Facility / Structures

Council District:	6	Priority Score:	54
Community Planning:	Kearny Mesa	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2020 - 2025		619-533-6653
Improvement Type:	Betterment		nlewis@sandiego.gov

Description: This project will include tenant improvements to the fire vehicle repair facility located at 8050 Othello Avenue, which will be completed by the lessor with input from the City. The centrally located Kearny Mesa Repair Facility will serve as the primary facility for the repair and maintenance of the City's heavy-duty fire apparatus, as well as a storage facility for the Fire-Rescue Department reserve fleet.

Justification: In April 2017, the City entered into a 10-year lease of the facility on Othello Avenue which was intended to serve as a new maintenance and repair facility for heavy-duty fire apparatus. This was in response to findings by CST Fleet Services, a fleet consultant hired by the City, that separate shop space would increase maintenance efficiency for the City's 100+ heavy-duty fire apparatus, rather than sharing space with the refuse packers at the Miramar facility. The City completed additional lease negotiations in September 2019 and has secured rights to the facility for up to 30 years (15 years with three 5-year renewal options) along with right of first refusal to purchase the facility, if owner desires to sell.

Operating Budget Impact: None.

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

Schedule: Design & Permitting began in Fiscal Year 2020 and was completed in Fiscal Year 2022. Construction began in Fiscal Year 2023 and is scheduled to be completed in Fiscal Year 2024.

Summary of Project Changes: No significant changes have been made to this project in 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		
CIP Contributions from General Fund	400265	\$ 5,421,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,421,600
Fleet Services CIP Fund	400676	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
Infrastructure Fund	100012	9,743,667	256,333	-	-	-	-	-	-	-	-	10,000,000
Total		\$ 16,165,267	\$ 256,332	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,421,600

Unfunded Needs List

General Services

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Fleet Operations Facilities / L14002	\$ 11,477,886	\$ 8,324,151	72.52 %	This project will provide needed improvements within the City's Fleet Operations repair facilities. Phase 6 is currently unfunded.
City Facilities Improvements / ABT00001	\$ 365,006,834	\$ 326,371,679	89.42 %	Funding for these projects are requested from the Infrastructure Fund.
Total		\$ 334,695,830		