San Diego Fire-Rescue

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
33-066.0	Annual Allocation - Opticom Emergency Vehicle Preemption System	$ -	$ -	The total project cost for annual allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
33-093.0	Fire Station # 1 - Downtown Asbestos Removal and Renovation	$ 1,580,548	$ 3,867,655	Project budget reflects the Fire-Rescue Facilities Financing estimates revised in November, 2003.
33-090.0	Fire Station # 2 - Central Mission Valley	$ 4,010,847	$ 7,321,116	Project budget reflects the Fire-Rescue Facilities Financing estimates revised in November, 2003.
33-104.0	Fire Station # 5 - Hillcrest	$ 2,804,161	$ 5,320,524	Project budget reflects the Fire-Rescue Facilities Financing estimates revised in November, 2003.
33-086.0	Fire Station # 6 - Otay Mesa and Otay Mesa/Nestor	$ 2,150,000	$ 5,600,000	Project budget reflects estimates revised in March, 2004.
33-108.0	Fire Station # 8 - Mission Hills	$ -	$ -	This project has been completed and the fire station was put into operation on January 17, 2004.
33-081.0	Fire Station #12 - Lincoln Park	$ 1,744,938	$ 4,654,811	Project budget reflects the Fire-Rescue Facilities Financing estimates revised in November, 2003
33-080.0	Fire Station #17 - Mid-City	$ 2,568,503	$ 5,320,888	Project budget reflects the Fire-Rescue Facilities Financing estimates revised in November, 2003.
33-102.0	Fire Station #22 - Point Loma Reconstruction	$ 498,424	$ 4,553,535	Project budget reflects the Fire-Rescue Facilities Financing estimates revised in November, 2003.
33-103.0	Fire Station #29 - San Ysidro	$ -	$ 5,587,386	Project budget reflects the Fire-Rescue Facilities Financing estimates revised in November, 2003.
33-088.0	Fire Station #31 - Del Cerro Relocation and New Construction	$ 2,064,454	$ 4,252,898	Project budget reflects the Fire-Rescue Facilities Financing estimates revised in November, 2003.
33-089.0	Fire Station #32 - Skyline	$ 302,296	$ 4,805,517	Project budget reflects the Fire-Rescue Facilities Financing estimates revised in November, 2003.
33-099.0	Fire Station #46 - Black Mountain Ranch/Torrey Highlands	$ -	$ 3,514,050	This project has been completed and the fire station was put into operation on January 17, 2004.

Summary of Project Changes

San Diego Fire-Rescue **Fire**

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
33-105.0	Fire Station #47 - Pacific Highlands Ranch	$ 300,000	$ 7,435,000	Project budget reflects estimates revised in December, 2003.
33-106.0	Fire Station #48 - Black Mountain Ranch North	$ -	$ 4,800,000	No major changes are anticipated for this project.
33-091.0	Fire Station #54 - Paradise Hills	$ 1,774,932	$ 5,748,323	Project budget reflects the Fire-Rescue Facilities Financing estimates revised in November, 2003.
33-098.0	Fire Station Major Component Replacement and Rehabilitation	$ 1,496,536	$ 4,200,000	Project budget reflects the Fire-Rescue Facilities Financing estimates revised in November, 2003.
33-069.0	Kearny Mesa Maintenance and Materiel Complex	$ 146,989	$ 612,532	Project budget reflects the Fire-Rescue Facilities Financing estimates revised in November, 2003.
33-112.0	Regional Public Safety Training Institute/Police and Fire Training Facility	$ -	$ 6,500,000	This project, which provides for the City's proposed Regional Police and Fire Training Facility (Regional Public Safety Training Institute [PSTI]) in the Camp Nimitz area of the former Naval Training Center, has now been combined with CIP 36-064.0 to better track Fire-Rescue and Police Department contributions. The Fire-Rescue Department contributed $80,000 toward initial design of the facility in Fiscal Year 2003.
	Fire Subtotal	**$ 21,442,628**		

San Diego Fire-Rescue **Lifeguard Services**

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
29-494.0	Children's Pool - Lifeguard Station and Restroom Improvements	$ 83,742	$ 1,091,873	Formerly shown in Park and Recreation's Capital Improvements Program, project budget reflects the Fire-Rescue Facilities Financing estimates revised in November, 2003.
33-505.0	La Jolla Cove Lifeguard Station	$ 255,670	$ 736,882	Project budget reflects the Fire-Rescue Facilities Financing estimates revised in November, 2003.
33-503.0	La Jolla Shores Lifeguard Station	$ 930,450	$ 2,180,446	Project budget reflects the Fire-Rescue Facilities Financing estimates revised in November, 2003.

Lifeguard Services

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
33-508.0	Lifeguard Headquarters and Boating Safety Unit Dock	$ -	$ 9,400,000	This project is being deferred due to lack of funds. The total project increased to $9,400,000 to reflect additional construction cost requirements for this facility.
33-507.0	Mission Beach Lifeguard Station	$ 248,028	$ 350,100	Project budget reflects the Fire-Rescue Facilities Financing estimates revised in November, 2003.
33-502.0	North Pacific Beach Lifeguard Station	$ 190,258	$ 2,541,037	Project budget reflects the Fire-Rescue Facilities Financing estimates revised in November, 2003.
33-506.0	Ocean Beach Lifeguard Station	$ -	$ 654,691	This project is being deferred due to lack of funds.
33-509.0	Old Mission Beach Lifeguard Station	$ -	$ 5,125,000	This project is being deferred due to lack of funds. The total project increased to $5,131,833 to reflect additional construction cost requirements for this facility.
29-473.0	Pacific Beach Lifeguard Tower and Grand Avenue Restroom	$ -	$ 4,583,526	Project budget reflects the Fire-Rescue Facilities Financing estimates revised in November, 2003. This project was formerly shown in Park and Recreation's Capital Improvements Program.
33-504.0	South Mission Beach Lifeguard Station	$ 1,316,479	$ 2,737,452	Project budget reflects the Fire-Rescue Facilities Financing estimates revised in November, 2003.
	Lifeguard Services Subtotal	**$ 3,024,627**		
	Subtotal for San Diego Fire-Rescue	**$ 24,467,255**		
	Total for San Diego Fire-Rescue	**$ 24,467,255**		

** A project that is in italics indicates that the project contains phased funding. The department subtotal includes phase-funded amounts; the department total excludes phase-funded amounts.*

Unfunded Needs List

San Diego Fire-Rescue **Fire**

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
33-066.0	Annual Allocation - Opticom Emergency Vehicle Preemption System	$ 50,000	$ 450,000	This project would provide for retrofitting signalized intersections with Opticom Emergency Vehicle Preemption System equipment. Currently, no funding is identified.
33-086.0	Fire Station # 6 - Otay Mesa and Otay Mesa/Nestor	$ 1,624,000	$ -	Approximately $1,624,000 is needed in Fiscal Year 2006 to finish this project.
33-110.0	Fire Station #13 - La Jolla	$ 3,835,000	$ -	This project would provide for reconstructing the undersized fire station in La Jolla.
33-107.0	Fire Station #21 - Pacific Beach	$ 200,000	$ -	This project provides for the rehabilitation and expansion of the Pacific Beach fire station located at 750 Grand Avenue. It is to include structural repairs and expansion to accommodate staffing up to ten personnel. Remodeling and repairs are scheduled to begin in Fiscal Year 2006, contingent upon identification of funding.
33-116.0	Fire Station #28 - Relocation Fire Helicopter Support and Repair Facility	$ 679,189	$ 12,509,362	This project provides for the relocation of the existing station, currently located at 3880 Kearny Villa Road. This fire station was built in 1958 and is too small and outdated to accommodate the growing needs of this community.
33-109.0	Fire Station #36 - Clairemont	$ 1,050,000	$ -	This project would provide for a major renovaton of the Clairemont Fire Station and construct a modern self-contained breathing apparatus repair building.
33-059.0	Fire Station #39 - Relocation and Construction	$ -	$ 7,627,255	This project would provide for the relocation of the existing station, currently located at 4949 La Cuenta Drive. This fire station is too small and outdated to accommodate the growing needs of this community.
33-101.0	Fire Station #45 - Pacific Beach Inland	$ 1,000,000	$ 5,615,000	This project provides for a new fire station at an unidentified location to serve the communities of Mission Valley, Linda Vista and Old San Diego; it also will provide for one engine and a staff of four. This new facility would improve the number of demand zones that could be reached within six minutes.

Fire **San Diego Fire-Rescue**

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
33-105.0	Fire Station #47 - Pacific Highlands Ranch	$ 1,709,450	$ 1,709,450	This project provides for an 10,000 square-foot fire station to serve the Pacific Highlands Ranch community. This station will have one engine, one brush apparatus and one ambulance. Approximately $3,418,900 is required to complete these improvements.
33-111.0	Fire Station #55 - North Park/Golden Hill	$ 2,000,000	$ 2,000,000	This project would provide for a new station in the Southern Greater North Park and Greater Golden Hill communities (formerly numbered Fire Station #47).
33-112.0	Regional Public Safety Training Institute/Police and Fire Training Facility	$ 6,420,000	$ -	The total cost of the project is estimated at $39,000,000. The City's projected share is $13,000,000, which will be funded jointly by the Police and Fire-Rescue Departments. The Police Department share of this project is included on the Police Department Unfunded Needs List as CIP 36-064.0.
	Fire Subtotal	**$ 18,567,639**	**$ 29,911,067**	

Lifeguard Services **San Diego Fire-Rescue**

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
33-508.0	Lifeguard Headquarters and Boating Safety Unit Dock	$ 1,700,000	$ 7,700,000	This project would provide for the replacement of the Lifeguard Headquarters and Boating Safety Unit Dock located at 2581 Quivira Court. The replacement facility will house 36 lifeguards, including 24-hour staff, administrative and training staff, mechanics, operation yard and storage for the rescue fleet. The existing facility and dock were constructed in 1956 and is inadequate to accommodate staff and equipment. The $9.4 million in funding needed for these improvements is currently unidentified.

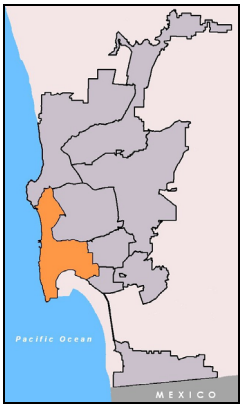
Unfunded Needs List

San Diego Fire-Rescue **Lifeguard Services**

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
33-506.0	Ocean Beach Lifeguard Station	$ 99,578	$ 555,113	This project provides for improving the existing Ocean Beach Station located at 1950 Abbott Street. The facility will be a year-round facility replacing the current station. The structure will include an observation tower, first aid room, reception area, kitchen, locker room/restroom areas for males and females, and a garage for rescue vehicles and emergency equipment. 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 station is inadequate to accommodate staff and equipment.
33-509.0	Old Mission Beach Lifeguard Station	$ 1,750,000	$ 3,375,000	This project would provide for a lifeguard station at Old Mission Beach. Funds are needed for land acquisition, design and construction in the area. The existing seasonal facility is inadequate to accommodate staff and equipment.
	Lifeguard Services Subtotal	**$ 3,549,578**	**$ 11,630,113**	
	San Diego Fire-Rescue Total	**$ 22,117,217**	**$ 41,541,180**	

33-093.0 Fire Station # 1 - Downtown Asbestos Removal and Renovation

Council District: 2 **Community Plan:** Uptown, Centre City



Description: This project will provide for asbestos removal, dormitory remodel and a new exhaust extraction system. This station is located at 1222 First Avenue, downtown. This is one of twelve projects included in the Fire and Life Safety Services Facility Improvement Program approved by the City Council on February 27, 2001 per Council Resolution R-294609 and amended by the City Council on April 16, 2002 per Council Ordinance O-19054.

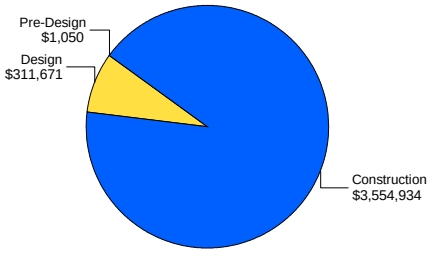
Justification: This 29-year-old fire station is in need of asbestos removal and renovation of the living quarters.

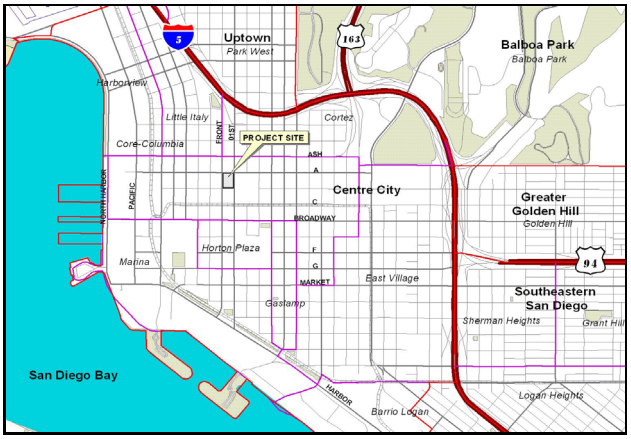
Operating Budget Effect: None.

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

Scheduling: Preliminary design and engineering was scheduled to begin in Fiscal Year 2004, and construction is scheduled to begin in Fiscal Year 2005.

Expenditure by Work Code Project Life





Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
REVBND 01	132,690	59,271	1,580,548	2,095,146			
Total	132,690	59,271	1,580,548	2,095,146			
Work Codes	DP	D	CD	C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	**Total**
REVBND 01							**3,867,655**
Total							**3,867,655**
Work Codes							

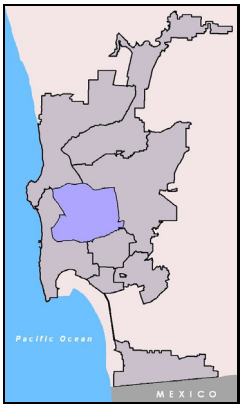
Contact: Lea Orianne E-Mail: Lorianne@sandiego.gov Phone: 858-573636-4810

San Diego Fire-Rescue

Fire

33-090.0 Fire Station # 2 - Central Mission Valley

Council District: 6 **Community Plan:** Mission Valley



Description: This project provides for a new station in central Mission Valley. This station will be a combined station serving both east and west Mission Valley. The station will accommodate up to 17 personnel, two pumpers, one aerial truck, two hazardous material (HAZMAT) apparatus, one paramedic ambulance and one Battalion Chief vehicle. In addition, this project will provide for a mini-park adjacent to Fire Station #2. This is one of twelve projects included in the Fire and Life Safety Services Facility Improvement Program approved by the City Council on February 27, 2001 per Council Resolution R-294609 and amended by the City Council on April 16, 2002 per Council Ordinance O-19054.

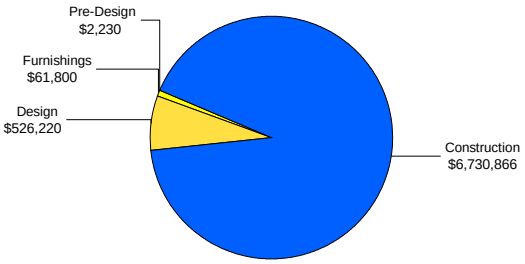
Justification: A fire station is needed in the central Mission Valley area in order to meet response time guidelines.

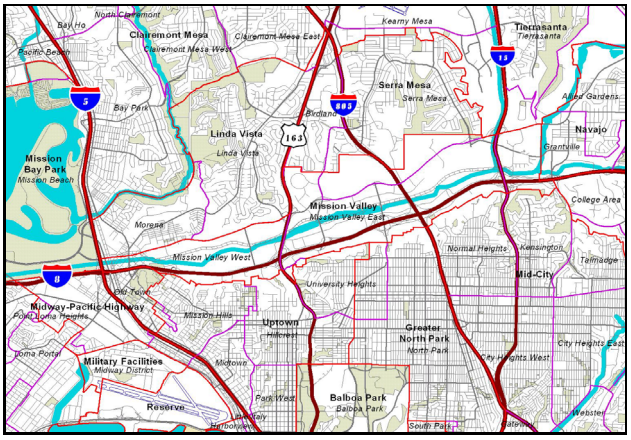
Operating Budget Effect: See Operating Budget Effect Table.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and 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 the implementation of this project.

Scheduling: Design is scheduled for completion in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2005, and the facility will be completed and operational by Fiscal Year 2006.

Expenditure by Work Code Project Life





Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
REVBND 01	557,380	397,312	4,010,847	2,355,577			
Total	557,380	397,312	4,010,847	2,355,577			
Work Codes	CDP	C	CF	CF			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	**Total**
REVBND 01							**7,321,116**
Total							**7,321,116**
Work Codes							

Operating Budget Effect				
Fiscal Year 2006	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	38.91	-	-	38.91
PE	$ 4,155,820	$ -	$ -	$ 4,155,820
NPE	$ -	$ 180,387	$ -	$ 180,387
Total Impact	$ 4,155,820	$ 180,387	$ -	$ 4,336,207

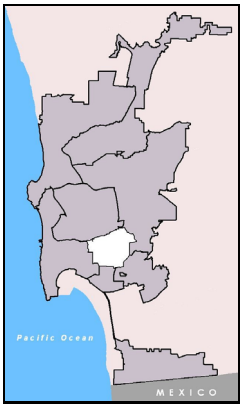
Contact: Lea Orianne E-Mail: lorianne@sandiego.gov Phone: 858-636-4810

San Diego Fire-Rescue

Fire

33-104.0 Fire Station # 5 - Hillcrest

Council District: 3 **Community Plan:** Uptown



Description: This project provides for a 10,200 square-foot fire station located at 3902 9th Avenue. The existing fire station will be demolished and replaced by a new modern fire station. This station will house a crew of eight and one Battalion Chief. It will accommodate one engine, one aerial truck, and Battalion Chief vehicle. This is one of twelve projects included in the Fire and Life Safety Services Facility Improvement Program approved by the City Council on February 27, 2001 per Council Resolution R-294609 and amended by the City Council on April 16, 2002 per Council Ordinance O-19054.

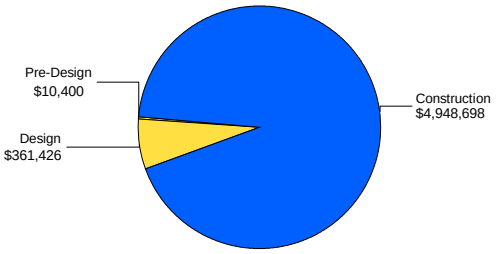
Justification: The current station is 48 years old. It is too small to accommodate a new style pumper and the larger type of aerial ladder truck.

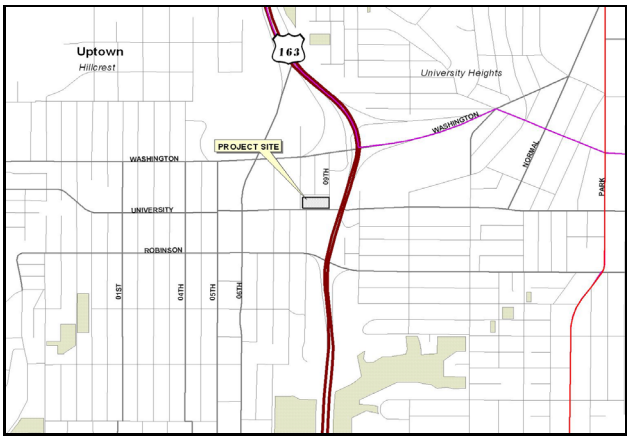
Operating Budget Effect: The square footage increase of this fire station will result in increased maintenance costs. See Operating Budget Effect Table.

Relationship to General and Community Plans: The project is consistent with the Hillcrest Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design scheduled for completion in Fiscal Year 2005. Construction scheduled to begin in Fiscal Year 2005 and the station is expected to be operational in Fiscal Year 2006.

Expenditure by Work Code Project Life





Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
REVBND 01	79,459	567,464	2,804,161	1,869,440			
Total	79,459	567,464	2,804,161	1,869,440			
Work Codes	DP	CD	C	C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	**Total**
REVBND 01							**5,320,524**
Total							**5,320,524**
Work Codes							

Operating Budget Effect				
Fiscal Year 2006	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	-	-	-	-
PE	$ -	$ -	$ -	$ -
NPE	$ -	$ 18,364	$ -	$ 18,364
Total Impact	$ -	$ 18,364	$ -	$ 18,364

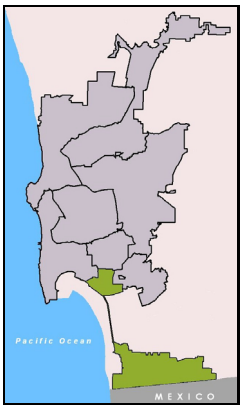
Contact: Lea Orianne E-Mail: lorianne@sandiego.gov Phone: 858-636-4810

San Diego Fire-Rescue

Fire

33-086.0 Fire Station # 6 - Otay Mesa and Otay Mesa/Nestor

Council District: 8 **Community Plan:** Otay Mesa, Otay Mesa/Nestor, San Ysidro



Description: This project provides for a 10,000 square-foot fire station to serve the Otay Mesa and Otay Mesa/Nestor communities. It will be relocated near the intersection of Palm Avenue and Del Sol Boulevard and will replace the temporary station at 693 Twining Avenue. It will accommodate one engine, one aerial truck, a paramedic ambulance, a Battalion Chief vehicle, specialized apparatus to fight wildland fires and up to 11 personnel.

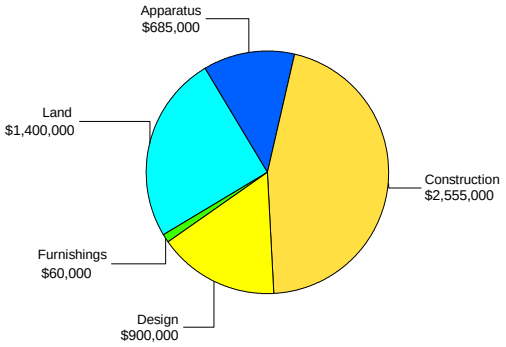
Justification: A permanent fire station is needed to replace the temporary station in Otay Mesa/Nestor. It is consistent with City Council policy to provide six-minute response times to all residential areas. Funding is included in the Otay Mesa Public Facilities Financing Plan.

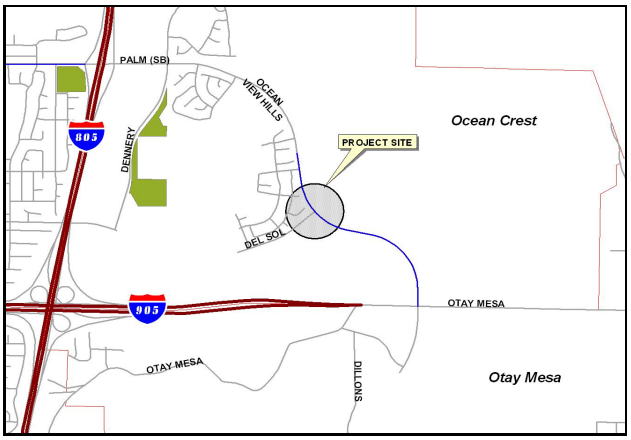
Operating Budget Effect: See Operating Budget Effect Table.

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 Progress Guide and General Plan.

Scheduling: Land acquisition is in process.. Design and construction are scheduled to begin in Fiscal Year 2005. Construction, furnishings and apparatus acquisition are scheduled in Fiscal Years 2006. This station is scheduled to be operational in Fiscal Year 2007. This schedule is contingent upon the rate of development and fees collected in the community.

Expenditure by Work Code Project Life





Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 14	22,906	1,803,094	2,150,000				
Unidentified Funding				1,624,000			
Total	22,906	1,803,094	2,150,000	1,624,000			
Work Codes	L	DL	CD	ACF			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	**Total**
FBA 14							**3,976,000**
Unidentified Funding							**1,624,000**
Total							**5,600,000**
Work Codes							

Operating Budget Effect				
Fiscal Year 2007	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	12.97	-	-	12.97
PE	$ 1,495,984	$ -	$ -	$ 1,495,984
NPE	$ -	$ 132,813	$ -	$ 132,813
Total Impact	$ 1,495,984	$ 132,813	$ -	$ 1,628,797

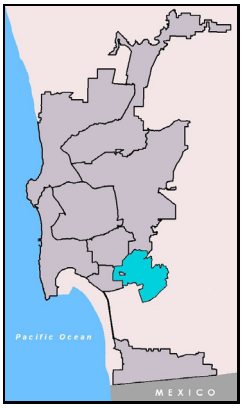
Contact: Lea Orianne E-Mail: lorianne@sandiego.gov Phone: 858-636-4810

San Diego Fire-Rescue

Fire

33-081.0 Fire Station #12 - Lincoln Park

Council District: 4 **Community Plan:** Southeastern San Diego



Description: This project will provide for the reconstruction of the fire station, located at 4964 Imperial Avenue in Lincoln Park. This is one of twelve projects included in the Fire and Life Safety Services Facility Improvement Program approved by the City Council on February 27, 2001 per Council Resolution R-294609 and amended by the City Council on April 16, 2002 per Council Ordinance O-19054.

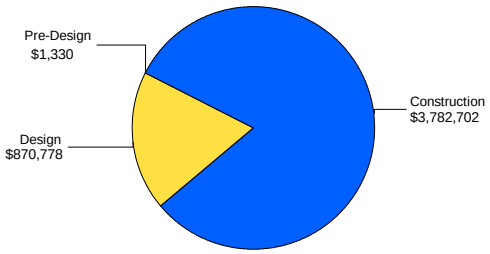
Justification: This 51-year-old station has been remodeled, expanded three times, and is currently overcrowded. A total reconstruction is necessary to assure adequate housing of the eleven crew members assigned.

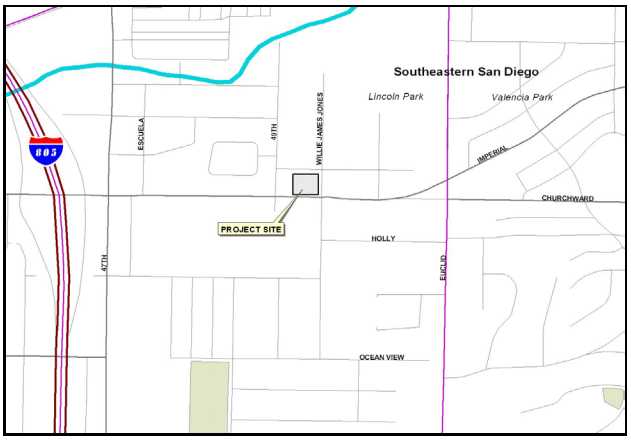
Operating Budget Effect: The square footage increase of this fire station will result in increased maintenance costs, which is accomodated within the Fire-Rescue Department's Fiscal Year 2005 maintenance budget. See Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction is scheduled to begin in Fiscal Year 2004 and complete in Fiscal Year 2005.

Expenditure by Work Code Project Life





Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CITYGF	75,000						
REVBND 01	773,986	2,060,887	1,744,938				
Total	848,986	2,060,887	1,744,938				
Work Codes	DP	CD	C				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	**Total**
CITYGF							**75,000**
REVBND 01							**4,579,811**
Total							**4,654,811**
Work Codes							

Operating Budget Effect				
Fiscal Year 2005	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	-	-	-	-
PE	$ -	$ -	$ -	$ -
NPE	$ -	$ 10,252	$ -	$ 10,252
Total Impact	$ -	$ 10,252	$ -	$ 10,252

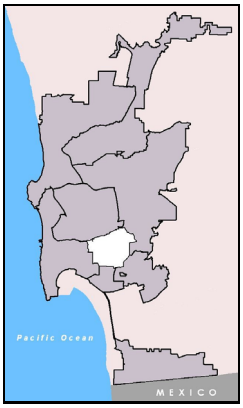
Contact: Lea Orianne E-Mail: Lorianne@sandiego.gov Phone: 858-636-4810

San Diego Fire-Rescue

Fire

33-080.0 Fire Station #17 - Mid-City

Council District: 3 **Community Plan:** Mid-City



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 six personnel, one fire apparatus and one paramedic unit. This is one of twelve projects included in the Fire and Life Safety Services Facility Improvement Program approved by the City Council on February 27, 2001 per Council Resolution R-294609 and amended by the City Council on April 16, 2002 per Council Ordinance O-19054.

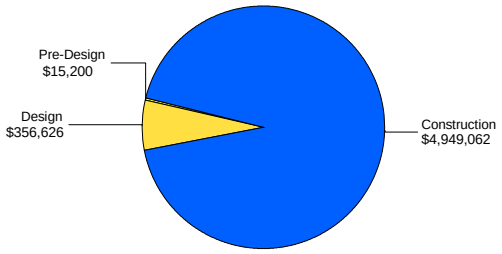
Justification: This is the sixth busiest engine company in the United States. The present station has been in continuous service for the last 35 years and is in a state of deterioration.

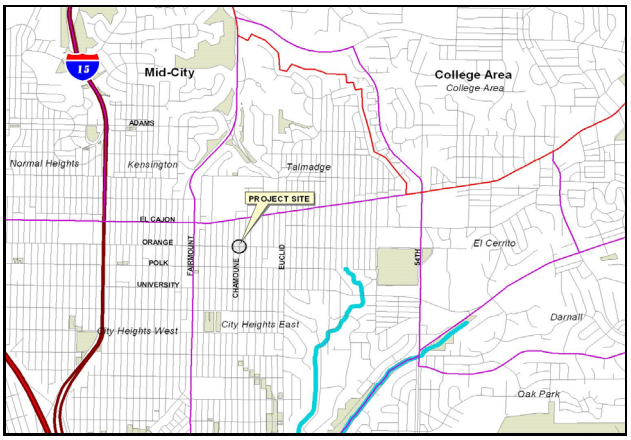
Operating Budget Effect: The square footage increase of this fire station will result in increased maintenance costs. See Operating Budget Effect Table.

Relationship to General and Community Plans: This station is consistent with council policy to provide six minute response times to all residential areas. It is consistent with the Mid-City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled for Fiscal Year 2004. Construction is scheduled for Fiscal Year 2005.

Expenditure by Work Code Project Life





Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CAPOTH	9,488						
REVBND 01	10,360	264,759	2,568,503	2,467,778			
Total	19,848	264,759	2,568,503	2,467,778			
Work Codes	DP	D	CD	C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	**Total**
CAPOTH							**9,488**
REVBND 01							**5,311,400**
Total							**5,320,888**
Work Codes							

Operating Budget Effect				
Fiscal Year 2007	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	-	-	-	-
PE	$ -	$ -	$ -	$ -
NPE	$ -	$ 11,286	$ -	$ 11,286
Total Impact	$ -	$ 11,286	$ -	$ 11,286

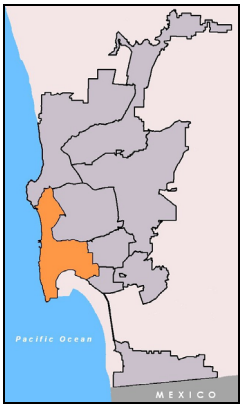
Contact: Lea Orianne E-Mail: lorianne@sandiego.gov Phone: 858-636-4810

San Diego Fire-Rescue

Fire

33-102.0 Fire Station #22 - Point Loma Reconstruction

Council District: 2 **Community Plan:** Peninsula



Description: This project, located at 1055 Catalina Boulevard, provides for the expansion of Fire Station #22 in Point Loma. This is one of twelve projects included in the Fire and Life Safety Services Facility Improvement Program approved by the City Council on February 27, 2001 per Council Resolution R-294609 and amended by the City Council on April 16, 2002 per Council Ordinance O-19054.

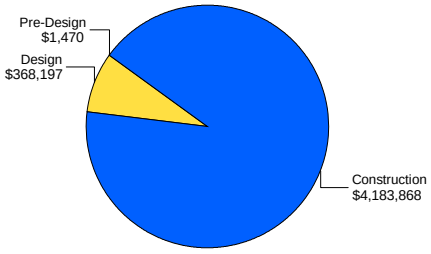
Justification: The existing fire station was built in the early 1940s and is now too small to accommodate new fire engines.

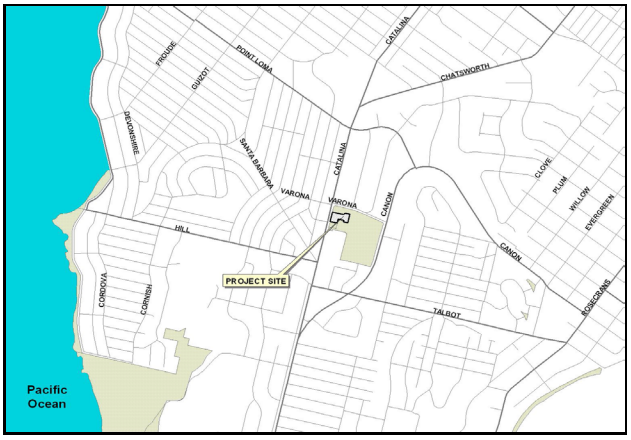
Operating Budget Effect: The square footage increase of this fire station will result in increased maintenance costs. See Operating Budget Effect Table.

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

Scheduling: The project design is scheduled for completion in Fiscal Year 2005. Construction is scheduled to begin in Fiscal Year 2006.

Expenditure by Work Code Project Life





Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
REVBND 01			498,424	3,239,757	415,354		
STATE DF	287,461	112,539					
Total	287,461	112,539	498,424	3,239,757	415,354		
Work Codes	DP	CD	C	C	C		

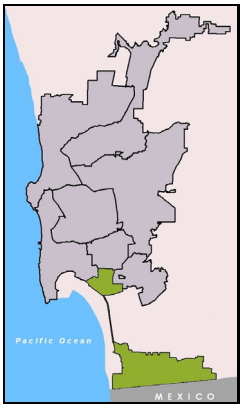
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	**Total**
REVBND 01							**4,153,535**
STATE DF							**400,000**
Total							**4,553,535**
Work Codes							

Operating Budget Effect				
Fiscal Year 2007	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	-	-	-	-
PE	$ -	$ -	$ -	$ -
NPE	$ -	$ 13,454	$ -	$ 13,454
Total Impact	$ -	$ 13,454	$ -	$ 13,454

Contact: Lea Orianne E-Mail: Lorianne@sandiego.gov Phone: 858-636-4810

33-103.0 Fire Station #29 - San Ysidro

Council District: 8 **Community Plan:** San Ysidro



Description: This project will provide for a new 9,809 square-foot fire station. The new station will be built across the street from the existing station located at 179 West San Ysidro Boulevard. This is one of twelve projects included in the Fire and Life Safety Services Facility Improvement Program approved by the City Council on February 27, 2001 per Council Resolution R-294609 and amended by the City Council on April 16, 2002 per Council Ordinance O-19054.

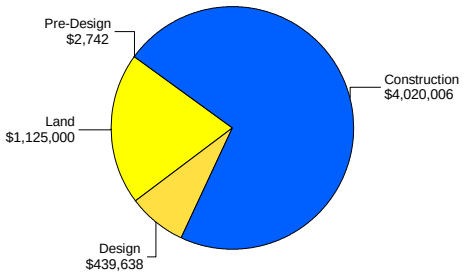
Justification: This 36-year-old station will be replaced to house the necessary equipment for the district. Currently, fire apparatus are "stacked" with one engine parked behind the ambulance. The station, originally built for eight personnel, is currently housing ten personnel.

Operating Budget Effect: The square footage increase of this fire station will result in increased maintenance costs, which is accomodated within the Fire-Rescue Department's Fiscal Year 2005 maintenance budget. See Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the San Ysidro Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition and design were scheduled to begin in Fiscal Year 2001. Constructionwas scheduled to begin in Fiscal Year 2003. The station is scheduled to be completed and operational in Fiscal Year 2005.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
DIF 20	579,514	20,486					
REVBND 01	4,064,884	922,502					
Total	4,644,398	942,988					
Work Codes	CDLP	CDL					

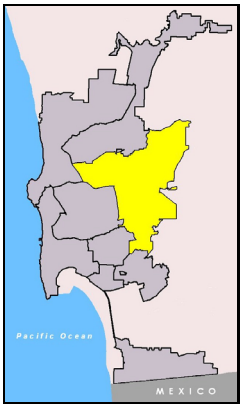
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	**Total**
DIF 20							**600,000**
REVBND 01							**4,987,386**
Total							**5,587,386**
Work Codes							

Operating Budget Effect				
Fiscal Year 2005	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	-	-	-	-
PE	$ -	$ -	$ -	$ -
NPE	$ -	$ 16,240	$ -	$ 16,240
Total Impact	$ -	$ 16,240	$ -	$ 16,240

Contact: Lea Orianne E-Mail: lorianne@sandiego.gov Phone: 858-636-4810

33-088.0 Fire Station #31 - Del Cerro Relocation and New Construction

Council District: 7 **Community Plan:** Navajo



Description: This project will provide for the reconstruction of the fire station, located at 6002 Camino Rico, in the Navajo/Del Cerro Community. This is one of twelve projects included in the Fire and Life Safety Services Facility Improvement Program approved by the City Council on February 27, 2001 per Council Resolution R-294609 and amended by the City Council on April 16, 2002 per Council Ordinance O-19054.

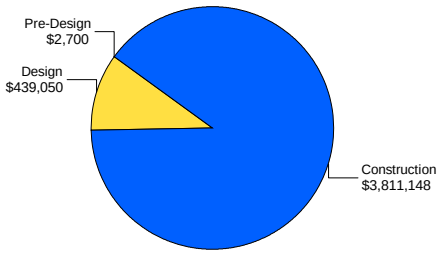
Justification: This 40-year-old station needs to be reconstructed due to structural degradation caused by settlement and poor soil conditions.

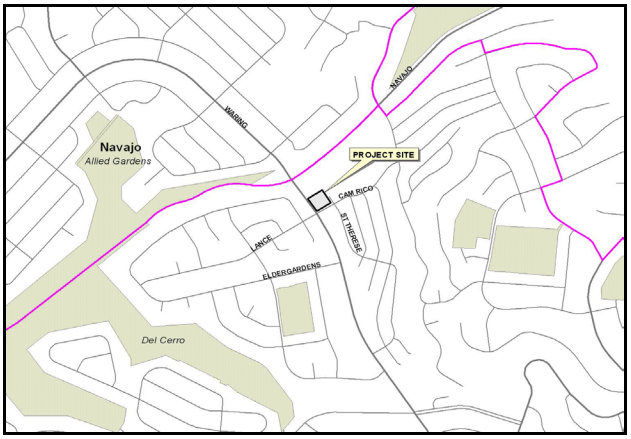
Operating Budget Effect: The square footage increase of this fire station will result in increased maintenance costs, which is accomodated within the Fire-Rescue Department's Fiscal Year 2005 maintenance budget. See Operating Budget Effect Table.

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

Scheduling: Construction is scheduled to begin in Fiscal Year 2004 and completed by Fiscal Year 2005.

Expenditure by Work Code Project Life





Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CITYGF	72,112	2,888					
REVBND 01	792,894	1,320,550	2,064,454				
Total	865,006	1,323,438	2,064,454				
Work Codes	CDP	CD	C				

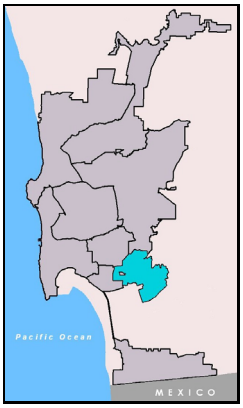
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	**Total**
CITYGF							**75,000**
REVBND 01							**4,177,898**
Total							**4,252,898**
Work Codes							

Operating Budget Effect				
Fiscal Year 2005	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	-	-	-	-
PE	$ -	$ -	$ -	$ -
NPE	$ -	$ 14,933	$ -	$ 14,933
Total Impact	$ -	$ 14,933	$ -	$ 14,933

Contact: Lea Orianne E-Mail: Lorianne@sandiego.gov Phone: 858-636-4810

33-089.0 Fire Station #32 - Skyline

Council District: 4 **Community Plan:** Skyline/Paradise Hills



Description: This station, located at 484 Briarwood Road, will be relocated to an area north of the present site to serve the growing community better and to accommodate six to eight persons and three bays for fire apparatus. This station will be constructed in conjunction with the construction of Fire Station #54 in Paradise Hills. This is one of twelve projects included in the Fire and Life Safety Services Facility Improvement Program approved by the City Council on February 27, 2001 per Council Resolution R-294609 and amended by the City Council on April 16, 2002 per Council Ordinance O-19054.

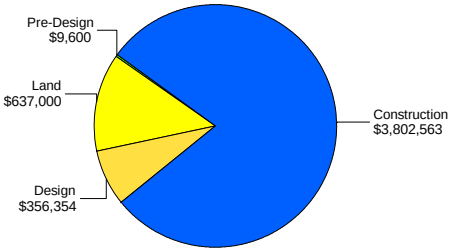
Justification: This 39-year-old fire station is too small to accommodate the increased staffing levels needed for the growing community.

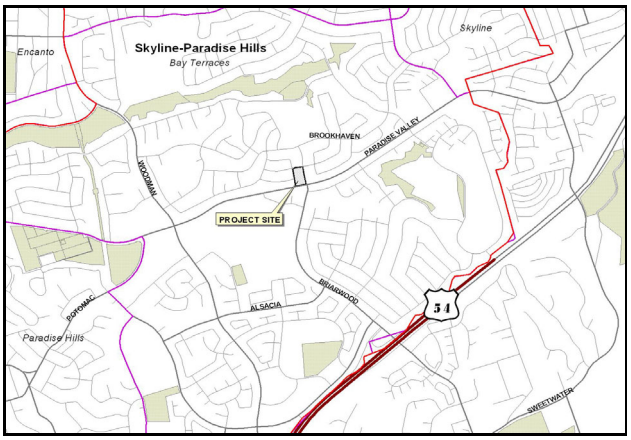
Operating Budget Effect: The square footage increase of this fire station will result in increased maintenance costs. See Operating Budget Effect Table.

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

Scheduling: Design, land acquisition, and construction were scheduled to begin in Fiscal Year 2003. Station to be operational in Fiscal Year 2007.

Expenditure by Work Code Project Life





Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
REVBND 01	674,583	772,093	302,296	3,056,545			
Total	674,583	772,093	302,296	3,056,545			
Work Codes	DLP	CD	C	C			

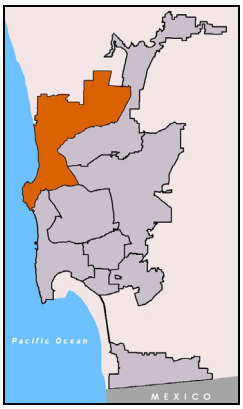
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	**Total**
REVBND 01							**4,805,517**
Total							**4,805,517**
Work Codes							

Operating Budget Effect				
Fiscal Year 2007	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	-	-	-	-
PE	$ -	$ -	$ -	$ -
NPE	$ -	$ 8,277	$ -	$ 8,277
Total Impact	$ -	$ 8,277	$ -	$ 8,277

Contact: Lea Orianne E-Mail: lorianne@sandiego.gov Phone: 858-636-4810

33-105.0 Fire Station #47 - Pacific Highlands Ranch

Council District: 1 **Community Plan:** Pacific Highlands Ranch, Del Mar Mesa, Black Mountain Ranch



Description: This project provides for an 10,000 square-foot fire station to serve the Pacific Highlands Ranch community. This station will have one engine, one brush apparatus and one ambulance.

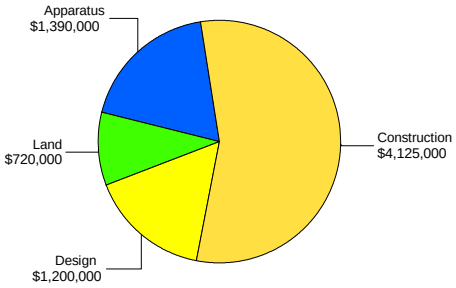
Justification: This is the second of three fire stations that will be required to provide fire protection to the North City Planned Urbanizing Area.

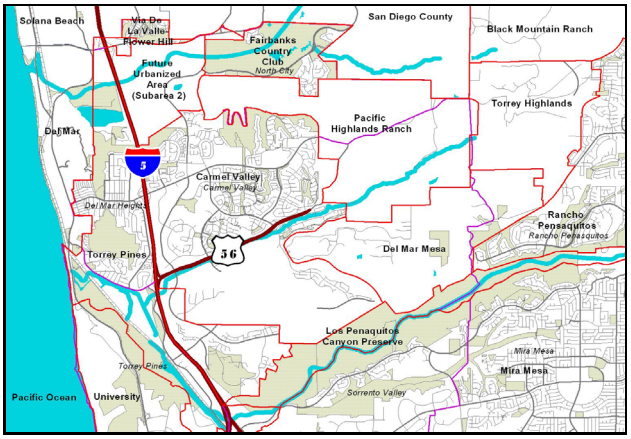
Operating Budget Effect: See Operating Budget Effect Table.

Relationship to General and Community Plans: This is consistent with council policy to provide six minute response times to all residential areas. It is consistent with the Pacific Highlands Ranch Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition is scheduled to begin in Fiscal Year 2005, and design is scheduled to occur in Fiscal Year 2006. Construction, furnishings, and apparatus acquisition are scheduled to begin in Fiscal Year 2007 and Fiscal Year 2008.

Expenditure by Work Code Project Life





Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 09					532,000		
FBA 11			300,000	520,000	2,262,690		
PDIF 11					401,410		
Unidentified Funding				1,709,450	1,709,450		
Total			300,000	2,229,450	4,905,550		
Work Codes			L	CDL	AC		

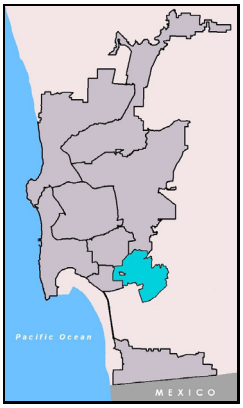
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	**Total**
FBA 09							**532,000**
FBA 11							**3,082,690**
PDIF 11							**401,410**
Unidentified Funding							**3,418,900**
Total							**7,435,000**
Work Codes							

Operating Budget Effect				
Fiscal Year 2008	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	12.97	-	-	12.97
PE	$ 1,495,984	$ -	$ -	$ 1,495,984
NPE	$ -	$ 132,813	$ -	$ 132,813
Total Impact	$ 1,495,984	$ 132,813	$ -	$ 1,628,797

Contact: Lea Orianne E-Mail: lorianne@sandiego.gov Phone: 858-636-4810

33-091.0 Fire Station #54 - Paradise Hills

Council District: 4 **Community Plan:** Skyline/Paradise Hills



Description: This project would provide a new station in the Paradise Hills area to serve the Paradise Hills/South Bay Terrace area of San Diego. This station will be constructed in conjunction with the relocation of Fire Station #32, Skyline/Paradise Hills. This is one of twelve projects included in the Fire and Life Safety Services Facility Improvement Program approved by the City Council on February 27, 2001 per Council Resolution R-294609 and amended by the City Council on April 16, 2002 per Council Ordinance O-19054.

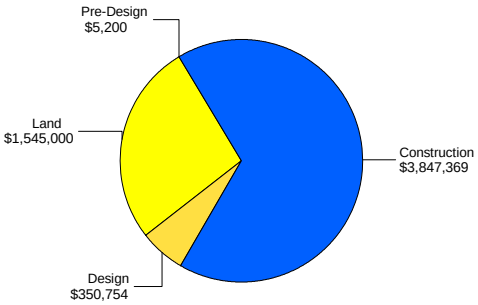
Justification: This station will better serve the growing community and decrease response times in the area.

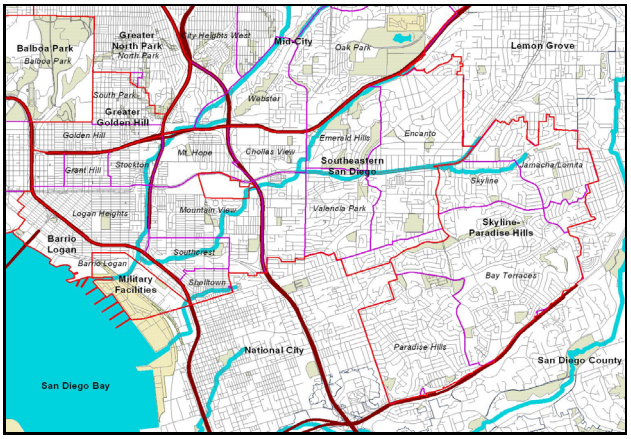
Operating Budget Effect: See Operating Budget Effect Table.

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 Progress Guide and General Plan.

Scheduling: Land acquisition and design were scheduled to begin in Fiscal Year 2003. Construction is scheduled to start in Fiscal Year 2005, and completion of the project is estimated in early Fiscal Year 2008.

Expenditure by Work Code Project Life





Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
REVBND 01	70,934	457,001	1,774,932	3,445,456			
Total	70,934	457,001	1,774,932	3,445,456			
Work Codes	DP	DL	CL	C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	**Total**
REVBND 01							**5,748,323**
Total							**5,748,323**
Work Codes							

Operating Budget Effect				
Fiscal Year 2008	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	12.97	-	-	12.97
PE	$ 1,495,984	$ -	$ -	$ 1,495,984
NPE	$ -	$ 132,813	$ -	$ 132,813
Total Impact	$ 1,495,984	$ 132,813	$ -	$ 1,628,797

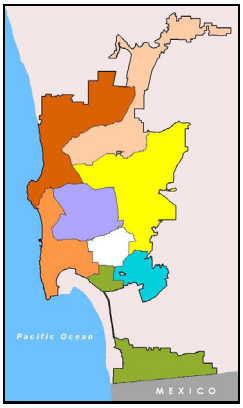
Contact: Lea Orianne E-Mail: Lorianne@sandiego.gov Phone: 858-636-4810

San Diego Fire-Rescue

Fire

33-098.0 Fire Station Major Component Replacement and Rehabilitation

Council District: Citywide **Community Plan:** Citywide



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 components such as emergency electrical generators, electrical service upgrades, roll-up doors, heating/ventilation/air conditioning systems, roofs, dormitory remodels, kitchen remodels, vehicle exhaust systems, driveway and parking paving, exterior finishes and landscape renovations. This is one of twelve projects included in the Fire and Life Safety Services Facility Improvement Program approved by the City Council on February 27, 2001 per Council Resolution R-294609 and amended by the City Council on April 16, 2002 per Council Ordinance O-19054.

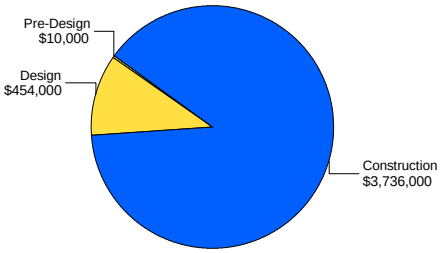
Justification: The San Diego Fire-Rescue Department currently maintains 50 fire facilities. Over half of these facilities have been in service more than 25 years. Many of the major components have exceeded their expected service life and must be replaced. The needs of modern technology and a diversified work force also require changes in fire facility configuration, heating/ventilation/air conditioning (HVAC) systems distribution and energy capacity.

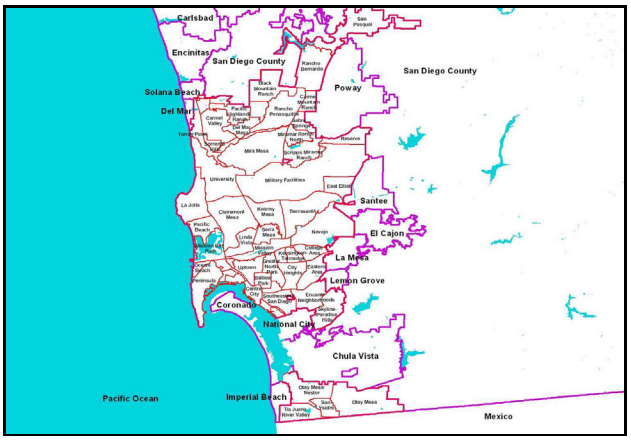
Operating Budget Effect: None.

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

Scheduling: This project will be completed in Fiscal Year 2007.

Expenditure by Work Code Project Life





Expenditures by Revenue Source								
Revenue Source/Tag		Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CAPOTH		11,743						
REVBND	01	175,225	611,814	1,496,536	1,836,658	68,024		
	Total	186,968	611,814	1,496,536	1,836,658	68,024		
Work Codes		DP	CD	C	C	C		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	**Total**
CAPOTH							**11,743**
REVBND 01							**4,188,257**
Total							**4,200,000**
Work Codes							

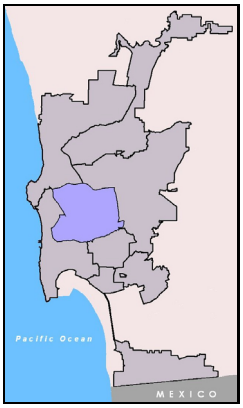
Contact: Lea Orianne E-Mail: lorianne@sandiego.gov Phone: 858-636-4810

San Diego Fire-Rescue

Fire

33-069.0 Kearny Mesa Maintenance and Materiel Complex

Council District: 6 **Community Plan:** Kearny Mesa



Description: This project provides for the repair and upgrade of the Fire and Life Safety Services Department's Apparatus Repair Facility at 3870 Kearny Villa Road. This will include the repair of the main building which consists of structural repairs, an additional building for apparatus repairs, parking lot repairs, hoist replacement, new generator and a new security system. This is one of twelve projects included in the Fire and Life Safety Services Facility Improvement Program approved by the City Council on February 27, 2001 per Council Resolution R-294609 and amended by the City Council on April 16, 2002 per Council Ordinance O-19054.

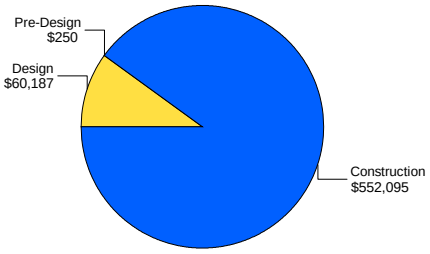
Justification: This is a 34-year-old facility that has not been upgraded to accommodate the new modern types of apparatus and the increased size of the fleet.

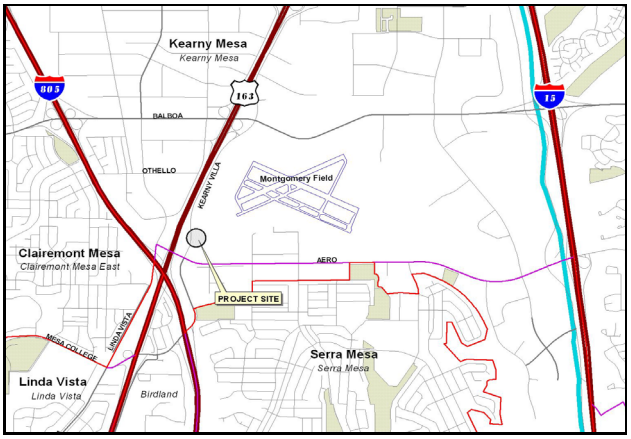
Operating Budget Effect: None.

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

Scheduling: Design, refurbishment, and construction are scheduled to be complete in Fiscal Year 2006.

Expenditure by Work Code Project Life





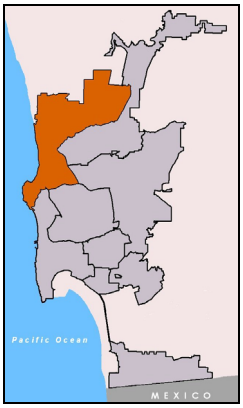
Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
REVBND FR		312,554	146,989	152,989			
Total		312,554	146,989	152,989			
Work Codes		CDP	C	C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	**Total**
REVBND FR							**612,532**
Total							**612,532**
Work Codes							

Contact: Lea Orianne E-Mail: lorianne@sandiego.gov Phone: 858-636-4810

29-494.0 Children's Pool - Lifeguard Station and Restroom Improvements

Council District: 1 **Community Plan:** La Jolla



Description: This project provides for a new lifeguard station, restrooms that comply with the Americans with Disabilities Act (ADA) requirements, and a family restroom. This is one of ten lifeguard projects included in the Fire and Life Safety Services Facility Improvement Program approved by the City Council on April 16, 2002, per Council Resolution R-296359 and Ordinance O-19054.

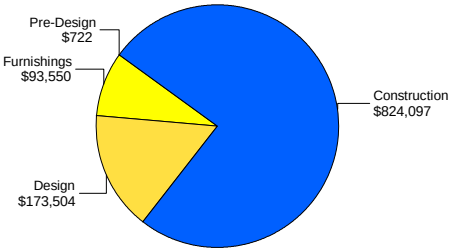
Justification: The existing structure is deteriorating.

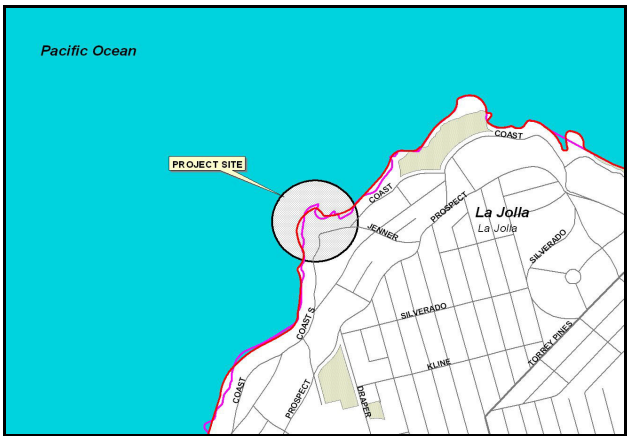
Operating Budget Effect: The operating budget effect is estimated to be minimal.

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

Scheduling: Construction is scheduled to be complete by Fiscal Year 2006.

Expenditure by Work Code Project Life





Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
REVBND 01	161,940	48,646	83,742	677,545			
TOTAX CI	20,594	99,406					
Total	182,534	148,052	83,742	677,545			
Work Codes	CDP	CD	C	CF			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	**Total**
REVBND 01							**971,873**
TOTAX CI							**120,000**
Total							**1,091,873**
Work Codes							

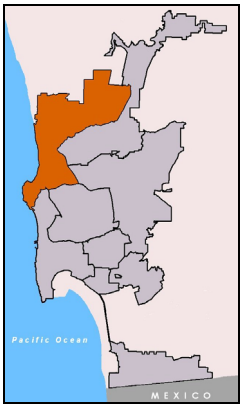
Contact: Alex Garcia E-Mail: agarcia@sandiego.gov Phone: 619-533-3843

San Diego Fire-Rescue

Lifeguard Services

33-505.0 La Jolla Cove Lifeguard Station

Council District: 1 **Community Plan:** La Jolla



Description: This project provides for the La Jolla Cove Station located at 100 Coast Boulevard, which will be a year-round facility replacing the current station. The structure will include an observation tower, first aid room, reception area, and locker room/restroom areas for males and females. This is one of ten lifeguard projects included in the Fire and Life Safety Services Facility Improvement Program approved by the City Council on April 16, 2002, per Council Resolution R-296359 and Ordinance O-19054.

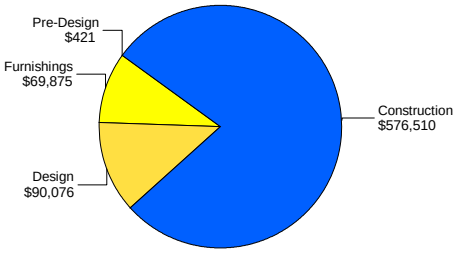
Justification: The existing facility consists of a station constructed in the 1950s and an observation tower added in 1980. It is inadequate to accommodate staff or provide adequate water safety protection.

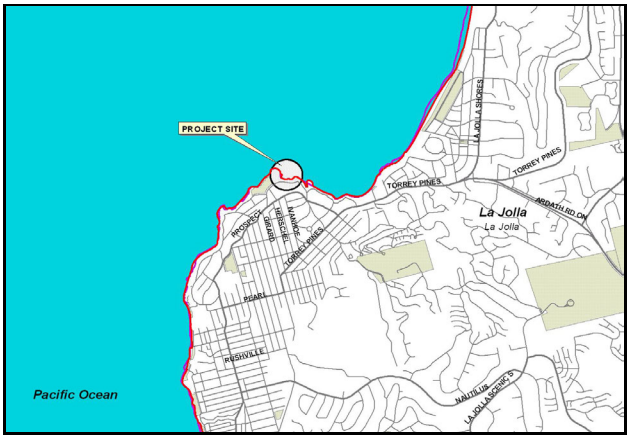
Operating Budget Effect: The operating budget effect is estimated to be minimal.

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

Scheduling: Construction is scheduled to be complete in Fiscal Year 2005.

Expenditure by Work Code Project Life





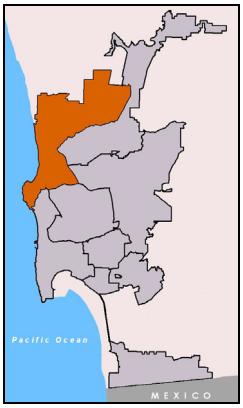
Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
REVBND 01	132,570	348,642	255,670				
Total	132,570	348,642	255,670				
Work Codes	CDP	C	CF				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	**Total**
REVBND 01							**736,882**
Total							**736,882**
Work Codes							

Contact: Alex Garcia E-Mail: agarcia@sandiego.gov Phone: 619 533-3843

33-503.0 La Jolla Shores Lifeguard Station

Council District: 1 **Community Plan:** La Jolla



Description: This project provides for the La Jolla Shores Lifeguard Station located at 8100 Camino del Oro, which will be a year-round facility replacing the current station. The structure will include an observation tower, first aid room, reception area, kitchen, locker room/restroom areas for males and females, and a garage for rescue vehicles and emergency equipment. This is one of ten lifeguard projects included in the Fire and Life Safety Services Facility Improvement Program approved by the City Council on April 16, 2002, per Council Resolution R-296359 and Ordinance O-19054.

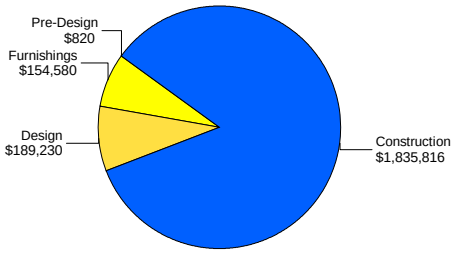
Justification: The existing facility was built in 1981 and is inadequate to accommodate staff or to provide adequate water safety protection to the public.

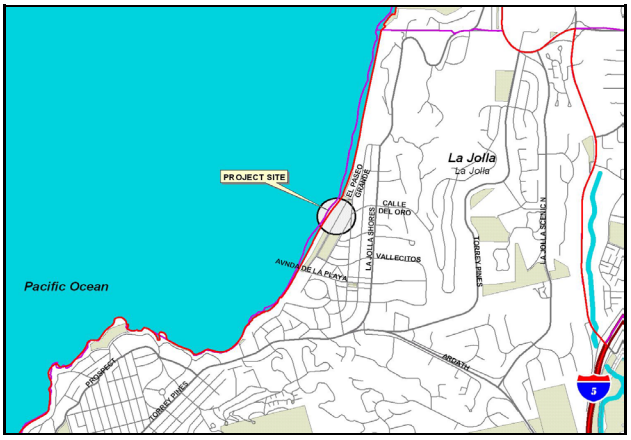
Operating Budget Effect: The operating budget effect is estimated to be minimal.

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

Scheduling: Construction scheduled to be complete in Fiscal Year 2005.

Expenditure by Work Code Project Life





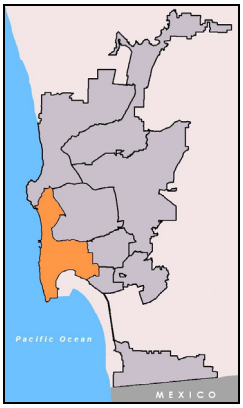
Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
REVBND 01	215,515	885,481	930,450				
TOTAX CI		149,000					
Total	215,515	1,034,481	930,450				
Work Codes	CDP	C	CF				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	**Total**
REVBND 01							**2,031,446**
TOTAX CI							**149,000**
Total							**2,180,446**
Work Codes							

Contact: Alex Garcia E-Mail: agarcia@sandiego.gov Phone: 619-533-3843

San Diego Fire-Rescue
Lifeguard Services
33-507.0 Mission Beach Lifeguard Station

Council District: 2 **Community Plan:** Mission Beach



Description: This project provides for improving the existing Mission Beach Station located at 3141 Oceanfront Walk, which will be a year-round facility replacing the current station. The structure will include an observation tower, first aid room, reception area, kitchen, locker room/restroom areas for males and females, and a garage for rescue vehicles and emergency equipment. This is one of ten lifeguard projects included in the Fire and Life Safety Services Facility Improvement Program approved by the City Council on April 16, 2002, per Council Resolution R-296359 and Ordinance O-19054.

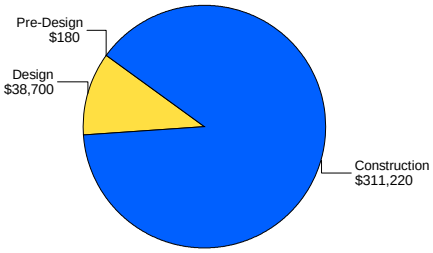
Justification: The existing facility consists of a station constructed in 1974. It is inadequate to accommodate staff or provide adequate water safety protection to the public.

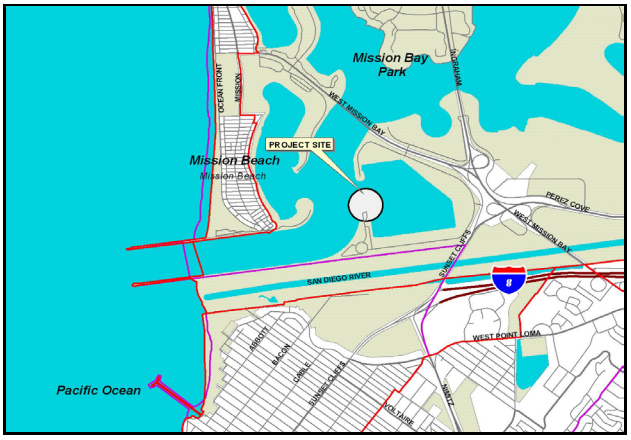
Operating Budget Effect: The operating budget effect is estimated to be minimal.

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

Scheduling: Construction is scheduled to be complete in Fiscal Year 2006.

Expenditure by Work Code Project Life





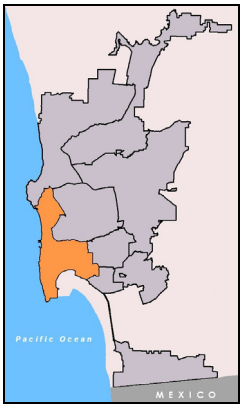
Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
REVBND 01	55,212	25,292	248,028	21,568			
Total	55,212	25,292	248,028	21,568			
Work Codes	CDP	C	C	C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	**Total**
REVBND 01							**350,100**
Total							**350,100**
Work Codes							

Contact: Alex Garcia E-Mail: agarcia@sandiego.org Phone: 619 533-3843

33-502.0 North Pacific Beach Lifeguard Station

Council District: 2 **Community Plan:** Pacific Beach



Description: This project provides for the North Pacific Beach Lifeguard Station located at the foot of Chalcedony Street, which will be a year-round facility replacing the current seasonal station. The structure will include an observation tower, first aid room, reception area, kitchen, locker room/restroom areas for males and females, and a garage for rescue vehicles and emergency equipment. This is one of ten lifeguard projects included in the Fire and Life Safety Services Facility Improvement Program approved by the City Council on April 16, 2002, per Council Resolution R-296359 and Ordinance O-19054.

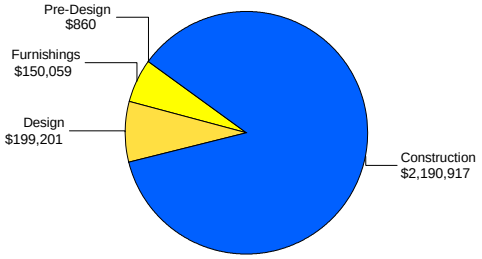
Justification: The current facility is inadequate to provide adequate water safety protection to the public.

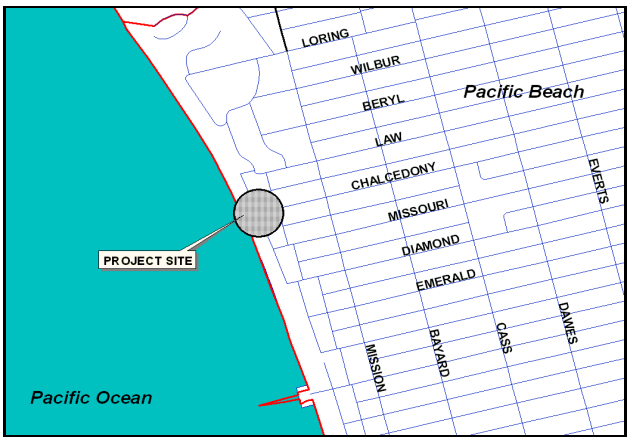
Operating Budget Effect: The operating budget effect is estimated to be minimal.

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

Scheduling: Construction is scheduled to be complete in Fiscal Year 2006. Furnishings and equipment are scheduled to be purchased in Fiscal Year 2006.

Expenditure by Work Code Project Life





Expenditures by Revenue Source

Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
REVBND 01	13,816		190,258	2,187,963			
TOTAX CI	106,512	42,488					
Total	120,328	42,488	190,258	2,187,963			
Work Codes	DP	D	CD	CF			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	**Total**
REVBND 01							**2,392,037**
TOTAX CI							**149,000**
Total							**2,541,037**
Work Codes							

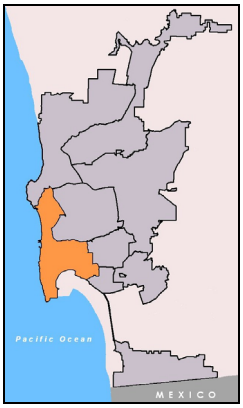
Contact: Alex Garcia E-Mail: agarcia@sandiego.gov Phone: 619-533-3843

San Diego Fire-Rescue

Lifeguard Services

29-473.0 Pacific Beach Lifeguard Tower and Grand Avenue Restroom

Council District: 2 **Community Plan:** Pacific Beach



Description: This project provides for studying siting options and design for a permanent lifeguard tower and restroom/changing room facility, demolishing the existing 1968 combination structure, and constructing replacement facilities, either together or separately, on the Pacific Beach oceanfront. This project is consolidated with CIP 33-501.0, South Pacific Beach Lifeguard Station. This is one of ten lifeguard projects included in the Fire and Life Safety Services Facility Improvement Project approved by the City Council on April 16, 2002 per Council Resolution R-296359 and Ordinance O-19054.

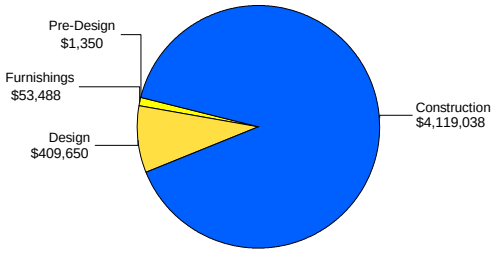
Justification: This combination facility was constructed at the foot of Grand Avenue in Pacific Beach in 1968 and is deteriorated, undersized, and not compliant with the Americans with Disabilities Act (ADA). The garage is undersized to fit modern lifeguard vehicles.

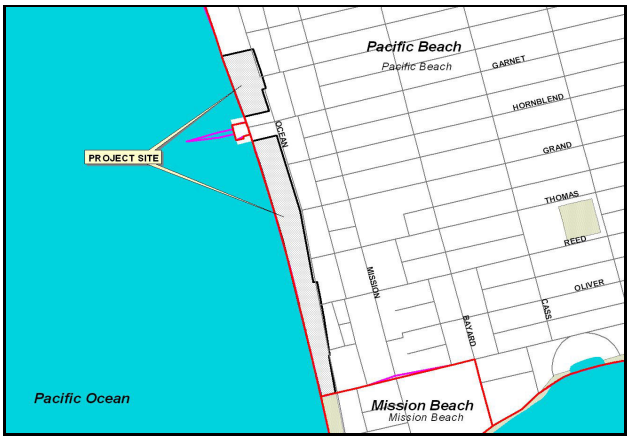
Operating Budget Effect: The operating budget effect is estimated to be minimal.

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

Scheduling: The site study started in Fiscal Year 1998, and design began in Fiscal Year 2000. Construction is scheduled to be complete by Fiscal Year 2005.

Expenditure by Work Code Project Life





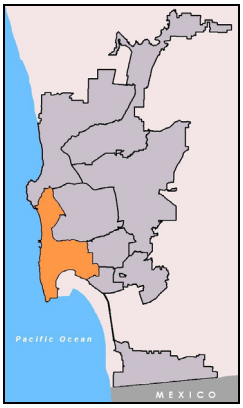
Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
REVBND 01	1,918,382	707,504					
TOTAX CI	1,957,640						
Total	3,876,022	707,504					
Work Codes	CDP	CF					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	**Total**
REVBND 01							**2,625,886**
TOTAX CI							**1,957,640**
Total							**4,583,526**
Work Codes							

Contact: Alex Garcia E-Mail: agarcia@sandiego.gov Phone: 619-533-3843

33-504.0 South Mission Beach Lifeguard Station

Council District: 2 **Community Plan:** Mission Beach



Description: This project provides for the South Mission Beach Station located at 700 North Jetty Road, which will be a year-round facility replacing the current station. The structure will include an observation tower, first aid room, reception area, kitchen, locker room/restroom areas for males and females, and a garage for rescue vehicles and emergency equipment. This is one of ten lifeguard projects included in the Fire and Life Safety Services Facility Improvement Program approved by the City Council on April 16, 2002, per Council Resolution R-296359 and Ordinance O-19054.

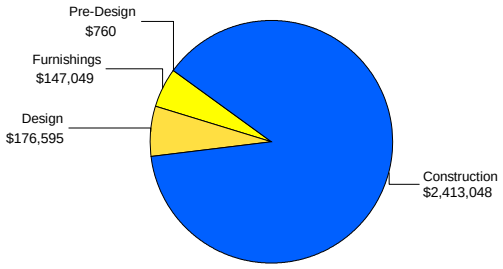
Justification: The existing facility was constructed in 1974 and was intended to be a temporary lifeguard station. It is inadequate to accommodate staff or to provide adequate water safety protection.

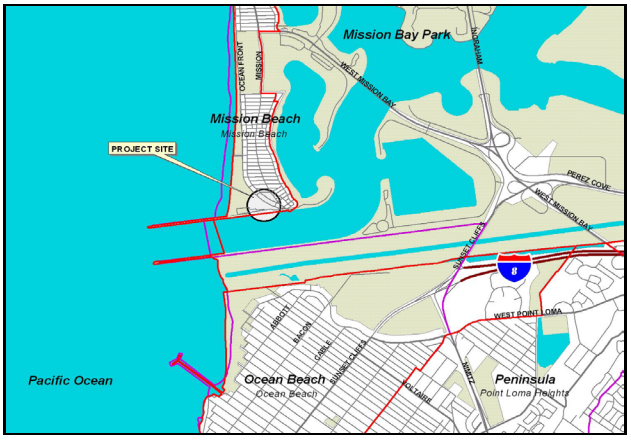
Operating Budget Effect: The operating budget effect is estimated to be minimal.

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

Scheduling: Design and construction were scheduled to begin in Fiscal Year 2003. Construction is scheduled to be complete in Fiscal Year 2006.

Expenditure by Work Code Project Life





Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
REVBND 01	154,480	1,640	1,316,479	1,264,853			
Total	154,480	1,640	1,316,479	1,264,853			
Work Codes	DP	D	CD	CF			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	**Total**
REVBND 01							**2,737,452**
Total							**2,737,452**
Work Codes							

Contact: Alex Garcia E-Mail: agarcia@sandiego.gov Phone: 619-533-3843