

# General Services



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# 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, Debt Funds, Regional Parks Improvement Fund, the General Fund, Infrastructure Funds, and Federal Grants.

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

## 2024 CIP Accomplishments

The following projects were either completed or entered the design or construction phases in Fiscal Year 2024:

- Completed Kearny Mesa Repair Facility Project (S20009)
- Completed Skyline Recreation Roof Replacement (B22133)

## 2025 CIP Goals

The following milestones are anticipated to be completed in Fiscal Year 2025:

- FS #23 Facility Repair (B16096)
- Chollas Paint Booth - Replacement (L140025)
- Police Headquarters Elevator Renovation - Construction (B22081)
- Tierrasanta Library Roof Replacement - Design (B22132)
- Paradise Hill Library HVAC - Replacement (B23104)
- Scripps Miramar Ranch Library Fire System - Replacement (B23160)
- Complete Design and Award Construction Contract for Police Headquarters Security Fencing (B22080)



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# General Services

## General Services: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2025 Adopted	Future Fiscal Years	Project Total
Chollas Fleet Electrification Assessment / P25003	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
City Facilities Improvements / ABT00001	31,429,934	6,111,168	103,324,142	140,865,244
Fleet Operations Facilities / L14002	3,407,559	1,000,000	7,324,152	11,731,711
Kearny Mesa Facility Improvements / S20009	16,421,600	-	-	16,421,600
<b>Total</b>	<b>\$ 51,259,094</b>	<b>\$ 8,111,168</b>	<b>\$ 110,648,294</b>	<b>\$ 170,018,556</b>



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General Services – Preliminary Engineering Projects

Chollas Fleet Electrification / P25003

Assessment

Priority Category: Low

Priority Score: 55

<b>Expenditure by Funding Source</b>					
<b>Fund Name</b>	<b>Fund No</b>	<b>Exp/Enc</b>	<b>Con Appn</b>	<b>FY 2025</b>	<b>Project</b>
Debt Funded General Fund CIP Projects	400881	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>



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# General Services

## City Facilities Improvements / ABT00001

## Bldg - Other City Facility / Structures

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Ragucos, Rex
<b>Duration:</b>	2010 - 2040		619-527-7593
<b>Improvement Type:</b>	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 updates to the cost and schedule of subprojects and relation to the CIP Five Year Planning document.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ 195,107	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195,167
C.O.-Pueblo Land/Pol. Decentra	400006	212,331	945,658	-	-	-	-	-	-	-	-	1,157,990
Capital Outlay Fund	400002	431,909	12,957	-	-	-	-	-	-	-	-	444,866
CIP Contributions from General Fund	400265	1,186,302	504,789	-	-	-	-	-	-	-	-	1,691,091
Citywide Fire DIF	400885	-	-	700,000	-	-	-	-	-	-	-	700,000
Debt Funded General Fund CIP Projects	400881	9,636,159	10,985,917	1,011,168	-	-	-	-	-	-	-	21,633,244
Energy Conservation Program CIP Fund	200225	-	12	-	-	-	-	-	-	-	-	12
General Fund Commercial Paper Notes	400869	2,360	-	-	-	-	-	-	-	-	-	2,360
Grant Fund - Federal	600000	1,683,413	116,587	-	-	-	-	-	-	-	-	1,800,000
Infrastructure Fund	100012	2,117,968	508,277	-	-	-	-	-	-	-	-	2,626,245
Junior Lifeguard Program Fund	200373	246,998	113,002	-	-	-	-	-	-	-	-	360,000
Linda Vista Urban Comm	400113	24,441	141,478	-	-	-	-	-	-	-	-	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
Recycling Fund CIP Fund	700049	-	300,000	-	-	-	-	-	-	-	-	300,000
San Diego Regional Parks Improvement Fund	200391	1,045,742	840,900	4,400,000	(255,985)	-	-	-	-	-	-	6,030,657
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	103,580,127	103,580,127
<b>Total</b>		<b>\$ 16,810,297</b>	<b>\$ 14,619,636</b>	<b>\$ 6,111,168</b>	<b>\$ (255,985)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 103,580,127</b>	<b>\$ 140,865,244</b>

# General Services

## Fleet Operations Facilities / L14002

## Bldg - Other City Facility / Structures

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	57
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Low
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Gibson, William
<b>Duration:</b>	2019 - 2030		619-533-5401
<b>Improvement Type:</b>	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. The total project cost includes all identified phases of the project.

**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 applicable Community Plans 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 was completed in Fiscal Year 2023. 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 2025. Phase 6 will be reactivated in Fiscal Year 2025 and a schedule is to be determined.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Unidentified Funding	Project Total	
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			Future FY
Debt Funded General Fund CIP Projects	400881	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Fleet Services CIP Fund	400676	2,783,800	254,798	-	-	-	-	-	-	-	-	3,038,598
Gen Serv - Maint/Impr	400179	368,961	-	-	-	-	-	-	-	-	-	368,961
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	7,324,152	7,324,152
<b>Total</b>		<b>\$ 3,152,761</b>	<b>\$ 254,797</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,324,152</b>	<b>\$ 11,731,711</b>

# General Services

## Kearny Mesa Facility Improvements / S20009

## Bldg - Operations Facility / Structures

<b>Council District:</b>	6	<b>Priority Score:</b>	67
<b>Community Planning:</b>	Kearny Mesa	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lewis, Nikki
<b>Duration:</b>	2020 - 2025		619-533-6653
<b>Improvement Type:</b>	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 2023. Construction began in Fiscal Year 2023 and was completed in Fiscal Year 2024.

**Summary of Project Changes:** No significant changes have been made to this project for Fiscal Year 2025.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025						Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY		
CIP Contributions from General Fund	400265	\$ 5,421,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,421,600
Fleet Services CIP Fund	400676	956,983	43,017	-	-	-	-	-	-	-	-	1,000,000
Infrastructure Fund	100012	10,000,000	-	-	-	-	-	-	-	-	-	10,000,000
<b>Total</b>		<b>\$ 16,378,582</b>	<b>\$ 43,017</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,421,600</b>

## General Services

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Fleet Operations Facilities / L14002	\$ 11,731,711	\$ 7,324,152	62.43%	This project will provide needed improvements within the City's Fleet Operations repair facilities. Phase 6 is currently unfunded.
City Facilities Improvements / ABT00001	\$ 140,865,244	\$ 103,580,127	73.53%	Funding for these projects are requested from the Infrastructure Fund.
<b>Total</b>		<b>\$ 110,904,279</b>		