

Public Works - General Services

Public Works - General Services

The Public Works-General Services Department's Facilities Division provides repair, modernization, and improvement services to over 1,600 municipal facilities incorporating 10 million square feet of floor space.

The Facilities CIP projects include the construction of new City structures and major improvements to existing buildings, including the backlog of deferred capital requirements, used by General Fund departments. Other projects bring City buildings into compliance with the Americans with Disabilities Act (ADA). The Public Works-General Services CIP is funded by deferred capital bond proceeds, the Capital Outlay Fund, the General Fund, and federal grants.

The Fleet Services Division has a CIP project that will expand the existing fitting facility and that is funded through its Equipment Division fund.

2012 CIP Accomplishments

Projects throughout the City completed under the Department's City Facilities Improvements annual allocation included :

- Elevator modernizations
- Heating, Ventilation and Air Conditioning (HVAC) installations
- Electrical and plumbing systems upgrades
- Roof repairs and replacements at various City buildings for Police, Fire, Library and Park & Recreation Departments

The Mission Beach Community Clinic ADA Improvements project improved accessibility to the clinic for compliance with ADA requirements. Accessible paths of travel from the parking area and sidewalks as well as improvements to the ramp ensure that all users of the facility will be accommodated. Additionally, numerous projects for both City facilities and the public right-of-way were completed under the Department's annual allocation for ADA improvements. These activities brought the facility into ADA compliance and provided greater access for residents.

2013 CIP Goals

The Fitting Facility Expansion project, located at the Chollas Operations Yard, will be completed. This facility is responsible for outfitting new vehicles, including Police and Fire vehicles, and placing them into service. The facility will be expanded to accommodate personnel, add service bays, and provide greater efficiencies for City staff.

Various building projects currently in the design phase are scheduled to be completed in Fiscal Year 2013. These projects include the Mid-City Police Station HVAC and roof replacement, and Northeastern Police Station, Southeastern Police Station and Western Police Station roof replacements.

Projects in the construction phase and planned for completion in Fiscal Year 2013 include the Casa Del Prado roof replacement in Balboa Park, and Mission Bay parking lot resurfacing.

Public Works - General Services: Capital Improvement Projects

Department and Project	Prior Fiscal Years	FY2013 Adopted	Future Fiscal Years	Project Total
Americans with Disabilities Improvements / ABE00001	\$ 30,369,488	\$ 2,918,086	\$ 7,955,000	\$ 41,242,574
City Administration Building / S00819	2,198,000	-	3,200,000	5,398,000
City Facilities Improvements / ABT00001	24,708,054	711,000	138,598,202	164,017,256
Fitting Facility Expansion / S10042	1,025,000	-	-	1,025,000
Mission Beach Community Clinic - ADA Improvements / S01092	5,580	-	-	5,580
Modernization of Elevators - City Admin Building / S00697	824,476	-	-	824,476
Modernization of Elevators - Evan B. Jones Parkade / S00698	805,925	-	-	805,925
Roof Replacement / ABT00002	864,365	-	-	864,365
Public Works - General Services Totals	\$ 60,800,888	\$ 3,629,086	\$ 149,753,202	\$ 214,183,176



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Americans with Disabilities Improvements / ABE00001

Bldg - Other City Facility / Structures

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Madison, Susan
Duration: 2010 - 2020	619-236-5985
Improv Type: Replacement	smadison@sandiego.gov

Description: This annual allocation provides for City facilities and public right of way improvements related to the Americans with Disabilities Act (ADA). Funding ADA obligations is one of the Mayor's eight significant areas.

Justification: ADA improvements will allow greater access to City facilities and public right of way for residents.

Operating Budget Impact: None.

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

Schedule: Projects will be scheduled on a priority basis. Council approved funding of \$30.0 million of land sale proceeds to support ADA improvements since Fiscal Year 2008.

Summary of Project Changes: An increase of \$2,611,000 to fulfill ADA requirements Citywide has been allocated to this project from various Developer Impact Fee (DIF) funding sources. In addition, \$245,000 is anticipated to be transferred to two standalone projects (\$200,000 for Mission Bay Athletic Area Comfort Station Modernization / S10021 and \$45,000 for Palisades Park Comfort Station Replacement / S10026) in Fiscal Year 2013. It is anticipated that this project will receive \$8.2 million bond financing in Fiscal Year 2013. Proceeds from land sales is the primary funding source for this project. Funding is allocated as it becomes available.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013							Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
Barrio Logan	400128	0	0	160,000	0	0	0	0	0	0	0	0	160,000
Capital Outlay Fund	400002	13,717,356	13,571,762	0	(245,000)	0	0	0	0	0	0	0	27,044,118
Clairemont Mesa - Urban Comm	400129	0	0	175,000	0	0	0	0	0	0	0	0	175,000
College Area	400127	0	0	100,000	0	0	0	0	0	0	0	0	100,000
Deferred Capital Bond Financing	9301	0	0	0	8,200,000	0	0	0	0	0	0	0	8,200,000
CIP Contributions from General Fund	400265	94,221	1,436,808	0	0	0	0	0	0	0	0	0	1,531,029
Grant Fund - Federal	600000	513,818	2,782	0	0	0	0	0	0	0	0	0	516,600
Grant Fund - State	600001	30,759	461,241	0	0	0	0	0	0	0	0	0	492,000
La Jolla Urban Comm	400123	0	0	220,000	0	0	0	0	0	0	0	0	220,000
Linda Vista Urban Comm	400113	0	0	500,000	0	0	0	0	0	0	0	0	500,000
Mid City Urban Comm	400114	0	0	140,000	0	0	0	0	0	0	0	0	140,000
Midway/Pacific Hwy Urban Comm	400115	0	0	305,000	0	0	0	0	0	0	0	0	305,000
Mission Beach - Urban Comm	400130	0	0	100,000	0	0	0	0	0	0	0	0	100,000
North Park Urban Comm	400112	0	0	180,000	0	0	0	0	0	0	0	0	180,000
Old San Diego - Urban Comm	400131	0	0	100,000	0	0	0	0	0	0	0	0	100,000
Peninsula Urban Comm	400118	0	0	325,000	0	0	0	0	0	0	0	0	325,000
Presidio - Major District	400053	0	0	7,086	0	0	0	0	0	0	0	0	7,086
Rancho Bernardo-Fac Dev Fund	400099	0	0	150,000	0	0	0	0	0	0	0	0	150,000
S.E. San Diego Urban Comm	400120	0	0	300,000	0	0	0	0	0	0	0	0	300,000
Tierrasanta - DIF	400098	0	0	90,000	0	0	0	0	0	0	0	0	90,000
TransNet ARRA Exchange Fund	400677	380,010	160,730	0	0	0	0	0	0	0	0	0	540,740
Uptown Urban Comm	400121	0	0	66,000	0	0	0	0	0	0	0	0	66,000
Total		14,736,164	15,633,323	2,918,086	7,955,000	0	0	0	0	0	0	0	41,242,574

Public Works - General Services

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City Administration Building / S00819

Bldg - Other City Facility / Structures

Council District: 2	Priority Score: N/A
Community Plan: Centre City	Priority Category: N/A
Project Status: Released	Contact Information: Cetin, Elif
Duration: 2000 - 2014	619-533-4640
Improv Type: Betterment	ecetin@sandiego.gov

Description: This project provides for the installation of a fire sprinkler system and upgrading the existing fire alarm system at the City Administration Building located at 202 C Street in Centre City. Phase I provided for the installation of fire sprinklers on the 10th, 14th, and 15th floors. Phase II provided for the installation of eight-inch stand pipes and eight-inch basement lateral pipes. Phase III provided for the installation of sprinklers in the basement and on the 11th and 13th floors and a fire alarm system in the basement and on the 10th, 11th, and 13th floors. Included in Phase III was abatement of amosite ceiling tile on the 11th floor. Phase IV will provide for the installation of sprinklers and alarm system for the 1st through the 9th, and 12th floors and installation of a new generator.

Justification: The project will provide much needed improvements necessary to ensure the safety of the building occupants.

Operating Budget Impact: 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 General Plan.

Schedule: Phases I, II and III were completed in Fiscal Years 2000, 2002, and 2003, respectively. Phase IV is scheduled to begin in Fiscal Year 2012 and completed in Fiscal Year 2013.

Summary of Project Changes: Deferred Capital Bond financing of \$3 million is anticipated for this project in Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	1,094,800	103,200	0	0	0	0	0	0	0	0	1,198,000
Deferred Maint Revenue 2009A-Project	400624	185,174	814,826	0	0	0	0	0	0	0	0	1,000,000
Deferred Capital Bond Financing	9301	0	0	0	3,000,000	0	0	0	0	0	0	3,000,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	200,000	200,000
Total		1,279,974	918,026	0	3,000,000	0	0	0	0	0	200,000	5,398,000

Public Works - General Services

City Facilities Improvements / ABT00001

Bldg - Other City Facility / Structures

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Montoya, John
Duration: 2010 - 2020	619-525-8544
Improv Type: Betterment	jmontoya@sandiego.gov

Description: This annual allocation provides for capital improvements at City facilities. Potential improvements include roof, heating, ventilation, air-conditioning and elevator replacements.

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

Operating Budget Impact: None.

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

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: This project reflects \$16.5 million of bond financing within the Fiscal Year 2013 Anticipated column. Approximately \$81.2 million of bond financing is scheduled for building projects through Fiscal Year 2017. Based on a General Fund supported buildings condition assessment conducted in November 2011, the City will need an additional \$57.3 million in unidentified funding to address the remaining deferred capital needs. Additionally, as a result of the Fiscal Year 2012 Mid-year Appropriation Adjustments, per City Resolution R-307312 approved on March 14, 2012, this project received \$500,000 in CIP Contributions from General Fund for the Council District 9 Office remodel.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	2,704,837	955,675	0	0	0	0	0	0	0	0	3,660,512
Deferred Maint Revenue 2009A-Project	400624	12,855,970	7,577,572	0	0	0	0	0	0	0	0	20,433,542
Deferred Capital Bond Financing	9301	0	0	0	16,480,000	15,215,395	16,905,995	16,797,045	15,808,983	0	0	81,207,418
CIP Contributions from General Fund	400265	16,855	597,145	711,000	0	0	0	0	0	0	0	1,325,000
Unidentified Funding	9999	0	0	0	0	0	0	0	0	0	57,390,784	57,390,784
Total		15,577,662	9,130,392	711,000	16,480,000	15,215,395	16,905,995	16,797,045	15,808,983	0	57,390,784	164,017,256

Public Works - General Services

Fitting Facility Expansion / S10042

Council District: 4
Community Plan: Encanto Neighborhoods (Southeastern)
Project Status: Released
Duration: 2010 - 2013
Improv Type: Betterment

Bldg - Operations Facility / Structures

Priority Score: 84
Priority Category: High
Contact Information: Darvishi, Ali
 619-533-5328
 adarvishi@sandiego.gov

Description: This project allows for the expansion of the existing vehicle fitting facility located at the Chollas Operations Yard. The expansion will increase the facility from one service bay to six service bays and will include office space. The project will also provide equipment necessary for operations.

Justification: The fitting facility is responsible for outfitting new vehicles and placing them into service as well as preparing retired vehicles for auction. With the consolidation of the fleet to include Police and Fire vehicles, the workload has significantly increased. Additionally, as part of the fleet consolidation, the repair facility located at 20th and B was closed. The vehicles serviced at that location as well as the personnel were transferred to the repair facility at the Chollas Operations Yard. The existing building does not have sufficient space to accommodate the personnel.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Southeastern (Encanto Neighborhoods) Community Plan and is in conformance with the City's General Plan.

Schedule: The project is currently on hold pending a review of Fleet Services capital funding requirements following the completion of the fleet maintenance managed competition process.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Equipment Division CIP Fund	400676	42,305	982,695	0	0	0	0	0	0	0	0	1,025,000
Total		42,305	982,695	0	0	0	0	0	0	0	0	1,025,000

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Mission Beach Community Clinic - ADA Improvements / S01092

Bldg - Other City Facility / Structures

Council District: 2	Priority Score: 82
Community Plan: Mission Beach	Priority Category: High
Project Status: Technically completed	Contact Information: Cetin, Elif
Duration: 2009 - 2012	619-533-4640
Improv Type: New	ectin@sandiego.gov

Description: This project provides the required upgrades to improve Americans with Disabilities Act (ADA) accessibility to the Mission Beach Community Clinic in compliance with the ADA. The scope of work for this project includes upgrading the accessible parking, wing area, plaza and patio area, providing an accessible path of travel from the sidewalk, and accessible parking to the picnic area and building entrance, and upgrades to the men's and women's restrooms.

Justification: These improvements provided ADA accessibility to the facility from the street.

Operating Budget Impact: None.

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

Schedule: This project is scheduled to be completed in Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013						Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
Grant Fund - Federal	600000	5,580	0	0	0	0	0	0	0	0	0	5,580
Total		5,580	0	0	0	0	0	0	0	0	0	5,580

Public Works - General Services

Modernization of Elevators - City Admin Building / S00697

Bldg - Other City Facility / Structures

Council District: 2	Priority Score: N/A
Community Plan: Centre City	Priority Category: N/A
Project Status: Technically completed	Contact Information: Nassar, Mark
Duration: 2008 - 2009	619-533-3172
Improv Type: Replacement - Rehab	mnassar@sandiego.gov

Description: This project provides for the modernization of the elevators in the City Administration Building.

Justification: The four elevators at the City Administration Building were modernized in 1987 and are heavily used by city staff and the public. Technological advancement through the years had rendered the elevator controllers outdated.

Operating Budget Impact: None.

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

Schedule: Construction was completed in Fiscal Year 2010.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	824,476	0	0	0	0	0	0	0	0	0	824,476
Total		824,476	0	0	0	0	0	0	0	0	0	824,476

Public Works - General Services

Modernization of Elevators - Evan B. Jones Parkade / S00698

Bldg - Other City Facility / Structures

Council District: 2	Priority Score: N/A
Community Plan: Centre City	Priority Category: N/A
Project Status: Technically completed	Contact Information: Nassar, Mark
Duration: 2008 - 2010	619-533-3172
Improv Type: Replacement - Rehab	mnassar@sandiego.gov

Description: This project provides for the modernization of the elevators at the Evan V. Jones Parking facility (Parkade).

Justification: The Evan V. Jones Parking facility, popularly known as the City Parkade, is utilized by the public and City staff and is open 7-days a week/24-hours a day. The four elevators at this facility were originally installed in 1977 and are heavily used. Technological advancement through the years had rendered the elevator controllers obsolete and difficult to maintain.

Operating Budget Impact: 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 General Plan.

Schedule: Construction was completed in Fiscal Year 2010.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013							Unidentified Funding	Project Total
				FY 2013	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
CIP Contributions from General Fund	400265	788,676	17,250	0	0	0	0	0	0	0	0	805,925
Total		788,676	17,250	0	0	0	0	0	0	0	0	805,925

Public Works - General Services

Roof Replacement / ABT00002

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Montoya, John
Duration: 2010 - 2020	619-525-8544
Improv Type: Betterment	jmontoya@sandiego.gov

Description: This annual allocation provides needed roof replacements at various City facilities. This project has funded various roof replacements including Museum of Art, Museum of Man, Old Globe Theater and Bud Kearns Pool.

Justification: This annual provides roof replacements for various city facilities that are beyond their life cycle and are in need of total roof replacements. Leaky roofs damage other building infrastructure and building systems (electrical, interiors, carpets, etc.) increasing repair or replacement costs. Sustainable maintained roofs preserve the life cycle expectancy of a building.

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: Projects are scheduled on a priority basis.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	641,488	222,877	0	0	0	0	0	0	0	0	864,365
Total		641,488	222,877	0	0	0	0	0	0	0	0	864,365

Public Works - General Services

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
City Administration Building / S00819	5,398,000	200,000	3.7%	This project provides for the installation of a fire sprinkler system and upgrading the existing fire alarm system at the City Administration Building located at 202 C Street in Centre City. The final phase of the project is currently unfunded.
City Facilities Improvements / ABT00001	164,017,256	57,390,784	35.0%	This annual allocation provides for capital improvements at all City facilities. Potential improvements include roof, heating, ventilation, air-conditioning and elevator replacements. Funding for this annual allocation will ensure the facilities remain safe. The unidentified funding amount reflects the funding needed to address the deferred capital needs of the City's General Fund supported buildings based on condition assessments.
Total - Public Works - General Services		57,590,784		