

## **Public Works - General Services**



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## Public Works - General Services

The Public Works-General Services Department's Facilities Division provides repair, modernization, and improvement services to over 1,700 municipal facilities incorporating nine 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 General Fund deferred capital requirements. 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 Miramar and Rose Canyon facilities in order to increase the capacity to maintain fire apparatus and other heavy vehicles.

The City is conducting a Facilities Condition Assessment to assess existing General Fund buildings, identify replacement items, update and augment current databases, identify capital projects and budgets, and prioritize operation & maintenance work and capital projects.

### 2014 CIP Accomplishments

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

- Generator controls upgrade at City Operations Building
- Roof Replacement at 20th and B, Building 30
- HVAC Replacement at 20th and B, Building 30
- HVAC Replacement at Malcolm X Library
- Elevator Upgrade at the Harbor Drive Pedestrian Bridge

### 2015 CIP Goals

The Facilities Division is looking forward to initiating and implementing the following capital improvement projects based on funding availability:

- Museum of Man HVAC Control Replacement
- Pacific Beach Taylor Library HVAC Replacement
- Santa Clara Switch Gear Replacement
- Spanish Village Courtyard installation of 50 AMP Receptacle
- International Houses Power Upgrade
- Hall of Champions Lighting Inverter Electrical Upgrade
- Various Fire Alarm Replacements
- Various City-wide Roof Replacements and Smaller HVAC Units



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## Public Works - General Services

### Public Works - General Services: Capital Improvement Projects

Project	Prior Fiscal Years	FY2015 Adopted	Future Fiscal Years	Project Total
Americans with Disabilities Improvements / <b>ABE00001</b>	\$ 30,843,954	\$ 1,416,000	\$ 4,300,000	\$ 36,559,954
CAB Fire Sprinkler Retrofit Project / <b>S00819</b>	4,473,000	-	-	4,473,000
City Facilities Improvements / <b>ABT00001</b>	24,276,526	928,339	138,002,981	163,207,846
Fleet Services Elect & Fac Improvements / <b>L14002</b>	713,000	-	-	713,000
Roof Replacement / <b>ABT00002</b>	138,983	-	-	138,983
<b>Public Works - General Services Total</b>	<b>\$ 60,445,464</b>	<b>\$ 2,344,339</b>	<b>\$ 142,302,981</b>	<b>\$ 205,092,784</b>



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# Public Works - General Services

## Americans with Disabilities Improvements / ABE00001

## Bldg - Other City Facility / Structures

<b>Council District:</b> Citywide	<b>Priority Score:</b> Annual
<b>Community Plan:</b> Citywide	<b>Priority Category:</b> Annual
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Wolford, Mary
<b>Duration:</b> 2010 - 2021	619-236-7246
<b>Improv Type:</b> Replacement	mwolford@sandiego.gov

**Description:** This annual allocation provides for improvements to existing City facilities and public right-of-way improvements as required by the Americans with Disabilities Act (ADA), the California Building Code (CBC), and other access codes.

**Justification:** The City is required by law to ensure that every facility, program, or service operated or funded by the City is fully accessible to, and usable by, people with disabilities in accordance with the ADA as well as other federal, State, and local access codes and disability rights laws. This annual allocation supports the ongoing compliance effort to improve accessibility throughout the City.

**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:** \$1.4 million in Development Impact Fees (DIF) is added for Fiscal Year 2015. Additionally, \$4.3 million in Deferred Capital bonds is anticipated to be allocated in Fiscal Year 2015.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2016	FY 2017	FY 2018	FY 2019			
Barrio Logan	400128	\$ 86,239	\$ 248,761	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 335,000
Capital Outlay Fund	400002	6,526,072	8,866,392	-	-	-	-	-	-	-	-	15,392,464
Carmel Valley Development Impact Fee	400855	-	1,007,000	-	-	-	-	-	-	-	-	1,007,000
Clairemont Mesa - Urban Comm	400129	141,868	83,132	-	-	-	-	-	-	-	-	225,000
College Area	400127	21,863	273,137	-	-	-	-	-	-	-	-	295,000
Deferred Maint Revenue 2009A-Project	400624	55,295	-	-	-	-	-	-	-	-	-	55,295
Deferred Maintenance Revenue 2012A-Project	400848	3,674,510	4,199,182	-	-	-	-	-	-	-	-	7,873,693
Deferred Capital Bond Financing	9301	-	-	-	4,300,000	-	-	-	-	-	-	4,300,000
CIP Contributions from General Fund	400265	998,718	536,631	-	-	-	-	-	-	-	-	1,535,349
Golden Hill Urban Comm	400111	43,183	221,817	-	-	-	-	-	-	-	-	265,000
Grant Fund - State	600001	492,000	51,790	-	-	-	-	-	-	-	-	543,790
La Jolla Urban Comm	400123	127,308	227,692	-	-	-	-	-	-	-	-	355,000
Linda Vista Urban Comm	400113	187,420	382,580	-	-	-	-	-	-	-	-	570,000
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	-	259,328	-	-	-	-	-	-	-	-	259,328
Mid City Urban Comm	400114	27,915	164,085	310,000	-	-	-	-	-	-	-	502,000
Midway/Pacific Hwy Urban Comm	400115	51,329	253,671	-	-	-	-	-	-	-	-	305,000
Mission Beach - Urban Comm	400130	25,099	74,901	-	-	-	-	-	-	-	-	100,000
Navajo Urban Comm	400116	-	-	250,000	-	-	-	-	-	-	-	250,000
North Park Urban Comm	400112	50,292	329,708	350,000	-	-	-	-	-	-	-	730,000
Old San Diego - Urban Comm	400131	3,058	96,942	-	-	-	-	-	-	-	-	100,000
Otay Mesa/Nestor Urb Comm	400125	-	60,000	-	-	-	-	-	-	-	-	60,000
Peninsula Urban Comm	400118	231,380	93,620	-	-	-	-	-	-	-	-	325,000
Presidio - Major District	400053	7,086	-	-	-	-	-	-	-	-	-	7,086
Rancho Bernardo-Fac Dev Fund	400099	-	150,000	-	-	-	-	-	-	-	-	150,000
S.E. San Diego Urban Comm	400120	108,584	191,416	76,000	-	-	-	-	-	-	-	376,000
San Ysidro Urban Comm	400126	-	-	200,000	-	-	-	-	-	-	-	200,000

**Public Works - General Services**

**Americans with Disabilities Improvements / ABE00001**

**Bldg - Other City Facility / Structures**

Serra Mesa - Urban Community	400132	-	-	100,000	-	-	-	-	-	-	-	100,000
Tierrasanta - DIF	400098	3,441	86,559	-	-	-	-	-	-	-	-	90,000
TransNet ARRA Exchange Fund	400677	20,400	11,550	-	-	-	-	-	-	-	-	31,950
University City So.-Urban Comm	400134	-	-	69,000	-	-	-	-	-	-	-	69,000
Uptown Urban Comm	400121	44,823	46,177	61,000	-	-	-	-	-	-	-	152,000
<b>Total</b>		<b>\$ 12,927,881</b>	<b>\$ 17,916,073</b>	<b>\$ 1,416,000</b>	<b>\$ 4,300,000</b>	<b>\$ -</b>	<b>\$ 36,559,954</b>					

**Public Works - General Services**

**CAB Fire Sprinkler Retrofit Project / S00819**

**Bldg - Other City Facility / Structures**

<b>Council District:</b> 3	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Centre City	<b>Priority Category:</b> N/A
<b>Project Status:</b> Warranty	<b>Contact Information:</b> Cetin, Elif
<b>Duration:</b> 2000 - 2015	619-533-4640
<b>Improv Type:</b> 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, III, and IV were completed in Fiscal Years 2000, 2002, 2003, and 2014 respectively.

**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 2015	FY 2015						Unidentified Funding	Project Total	
					Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY			
Capital Outlay-Sales Tax	400000	\$ 1,198,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,198,000
Deferred Maint Revenue 2009A-Project	400624	1,000,000	-	-	-	-	-	-	-	-	-	-	1,000,000
Deferred Maintenance Revenue 2012A-Project	400848	2,191,252	83,748	-	-	-	-	-	-	-	-	-	2,275,000
<b>Total</b>		<b>\$ 4,389,252</b>	<b>\$ 83,748</b>	<b>\$ -</b>	<b>\$ -</b>	<b>4,473,000</b>							

## Public Works - General Services

### City Facilities Improvements / ABT00001

### Bldg - Other City Facility / Structures

<b>Council District:</b> Citywide	<b>Priority Score:</b> Annual
<b>Community Plan:</b> Citywide	<b>Priority Category:</b> Annual
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Kirby, Roy
<b>Duration:</b> 2010 - 2021	619-531-2966
<b>Improv Type:</b> Betterment	rkirby@sandiego.gov

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

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

**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:** Based on a General Fund supported buildings condition assessment conducted in November 2011, the City will need an estimated \$92.9 million of additional unidentified funding to address the remaining deferred capital needs. This project is anticipated to receive \$9.9 million of deferred capital bond funding in Fiscal Year 2015. An additional \$928,339 in funding is being allocated to this project for Fiscal Year 2015. The City began conducting a Citywide General Fund facilities condition assessment in Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ 80,542	\$ 119,458	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	200,000
Capital Outlay Fund	400002	2,210,040	899,282	-	-	-	-	-	-	-	-	3,109,322
Deferred Maint Revenue 2009A-Project	400624	13,222,751	(12,553)	-	-	-	-	-	-	-	-	13,210,197
Deferred Maintenance Revenue 2012A-Project	400848	2,262,820	2,845,098	-	-	-	-	-	-	-	-	5,107,918
Deferred Capital Bond Financing	9301	-	-	-	9,880,000	17,600,000	17,600,000	-	-	-	-	45,080,000
CIP Contributions from General Fund	400265	991,707	539,032	365,668	-	-	-	-	-	-	-	1,896,407
Grant Fund - Federal	600000	880,000	2,500	-	-	-	-	-	-	-	-	882,500
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	-	145,919	-	-	-	-	-	-	-	-	145,919
Mission Bay Improvements Fund	200386	-	-	306,568	-	-	-	-	-	-	-	306,568
Private & Others Contrib-CIP	400264	-	89,931	-	-	-	-	-	-	-	-	89,931
Rancho Bernardo-Major District	400021	-	-	23,012	-	-	-	-	-	-	-	23,012
Rancho Bernardo-Pk Dev Fund	400107	-	-	233,091	-	-	-	-	-	-	-	233,091
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	92,922,981	92,922,981
<b>Total</b>		<b>\$ 19,647,859</b>	<b>\$ 4,628,667</b>	<b>\$ 928,339</b>	<b>\$ 9,880,000</b>	<b>\$ 17,600,000</b>	<b>\$ 17,600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>92,922,981</b>	<b>\$ 163,207,846</b>

## Public Works - General Services

### Fleet Services Elect & Fac Improvements / L14002

### Bldg - Other City Facility / Structures

<b>Council District:</b> 1, 2	<b>Priority Score:</b> 84
<b>Community Plan:</b> Clairemont Mesa, University	<b>Priority Category:</b> High
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Antoun, Nevien
<b>Duration:</b> 2014 - 2018	619-533-4852
<b>Improv Type:</b> Betterment	nantoun@sanidiego.gov

**Description:** This project will provide improvements at Fleet Services maintenance yards located at Miramar Place and Rose Canyon. At Miramar Place, improvements include installation of twenty 20-amp circuits along the southeast curb line. The complete parking lot at the east end of the facility is to be restriped. A mezzanine floor, approximately 1,000 square feet, is to be added to current parts storage facility. At the Rose Canyon location, electrical upgrade includes installation of five 20-amp circuits to the outside of the north wall of the auto shop building. The area to the north of the shop is to be fenced in with a 16 foot sliding gate. It will also upgrade the yard ingress/egress gate from manual to automated with a security access.

**Justification:** This project is necessary to properly implement Fleet's Most Efficient Government Office (MEGO) requirements due to the closing of the heavy Fire repair facility at 3870 Kearny Villa Rd. and the movement of heavy Fire apparatus repair to the Rose Canyon and Miramar Place Facilities. Heavy fire apparatus require the ability to plug in to shore power in the areas where they are parked to maintain the charge on the vehicle battery systems due to all of the electronic equipment on them. The Rose Canyon and Miramar Place facilities do not currently have the infrastructure to accommodate maintaining the charging systems in the parking lot areas.

**Operating Budget Impact:** None

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

**Schedule:** Design is scheduled to begin in Fiscal Year 2015 and is anticipated to be completed in Fiscal Year 2016. Construction is scheduled to be completed at the end of Fiscal Year 2017.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2015. \$713,000 was transferred from S10042 - Fitting Facility Expansion project via a City Council Resolution in Fiscal Year 2014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015 Anticipated	FY 2016	FY 2017	FY 2018	FY 2019	Future FY	Unidentified Funding	Project Total
Equipment Division CIP Fund	400676	\$ -	\$ 713,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 713,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 713,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 713,000</b>

## Public Works - General Services

### Roof Replacement / ABT00002

### Bldg - Other City Facility / Structures

<b>Council District:</b> Citywide	<b>Priority Score:</b> Annual
<b>Community Plan:</b> Citywide	<b>Priority Category:</b> Annual
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Montoya, John
<b>Duration:</b> 2010 - 2021	619-525-8544
<b>Improv Type:</b> Betterment	jmontoya@sandiego.gov

**Description:** This annual allocation provides needed roof replacements at various City facilities. This project has funded various roof replacements including the 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 2015.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2015	FY 2015					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2016	FY 2017	FY 2018	FY 2019			
CIP Contributions from General Fund	400265	\$ 84,239	\$ 54,744	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 138,983
<b>Total</b>		<b>\$ 84,239</b>	<b>\$ 54,744</b>	<b>\$ -</b>	<b>\$ 138,983</b>							

**Public Works - General Services**

**Unfunded Needs List**

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
City Facilities Improvements / ABT00001	\$ 163,207,846	\$ 92,922,981	56.9%	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 estimated amount needed to address the deferred capital needs of the City's General Fund supported buildings based on condition assessments.
<b>Total - Public Works - General Services</b>		<b>\$ 92,922,981</b>		



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