

## **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.

The Office of ADA Compliance and Accessibility provides for modification to existing City facilities and public right-of-way improvements as required by the Americans with Disabilities Act, the California Building Code, and other access codes.

### 2015 CIP Accomplishments

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

- Casa del Prado - upgraded the HVAC system and thermostat controls
- Malcolm X Library - replaced HVAC system and thermostat controls
- Aero Drive Engineering trailer - replaced HVAC system and thermostat controls
- San Ysidro Library - roof replacement
- Auto Museum Comfort Station - roof replacement
- East San Diego Adult Center - parking, path of travel, and restroom modification
- Allied Gardens Pool - parking, path of travel, and restroom modification
- Oak Park Library - parking, path of travel, and restrooms modification
- Civic Theater Exterior Restroom - parking, path of travel, restrooms, and exterior service counter modification
- Casa de Balboa - path of travel, facility, elevators, and restroom modification
- Morley Field Tennis Clubhouse - path of travel, and registration counter modification
- Timken Art Gallery - path of travel, and restrooms modification
- N. Clairemont Recreation Center - parking, path of travel, and curb ramps modification
- Balboa Chess Club - Roof Replacement

### 2016 CIP Goals

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

- Mira Mesa Library - HVAC replacement
- Clairemont Pool - new pool heating system installation
- San Ysidro Senior center - HVAC system replacement

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- Kearny Mesa Recreation Center - roof replacement
- Willie Henderson Sports Center - roof replacement
- Mission Beach Community Center - parking, path of travel, stairs, restrooms modifications
- Pioneer Park and Comfort Station - parking, restrooms, and add entrance ramp modification
- Santa Clara Recreation Center - parking, path of travel, counters, and restrooms modification
- Alzheimer Family Center - parking signage, path of travel, and add entrance ramp modification
- Museum of Man HVAC Control Replacement
- Pacific Beach Taylor Library HVAC Replacement
- Santa Clara Switch Gear Replacement
- Spanish Village 50 AMP Receptacle Install
- International Houses of Power Upgrade
- Hall of Champions Lighting Inverter Electrical Upgrade
- Fire Alarm Replacements - Various City Facilities
- City-Wide Roof Replacements and Smaller HVAC Units
- City Administration Building Sewer Re-lining
- Tecolote Roof Coverings
- Tierrasanta Recreation Center Roof Coverings and HVAC
- Kearny Mesa Recreation Center Roof Coverings

## Public Works - General Services

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

Project	Prior Fiscal Years	FY2016 Adopted	Future Fiscal Years	Project Total
Americans with Disabilities Improvements / <b>ABE00001</b>	\$ 32,345,339	\$ 1,461,900	\$ 293,200	\$ 34,100,439
CAB Fire Sprinkler Retrofit Project / <b>S00819</b>	4,473,000	-	-	4,473,000
City Facilities Improvements / <b>ABT00001</b>	30,890,801	5,264,086	124,539,981	160,694,868
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>\$ 68,561,124</b>	<b>\$ 6,725,986</b>	<b>\$ 124,833,181</b>	<b>\$ 200,120,291</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 - 2020	619-236-7246
<b>Improv Type:</b> Replacement	mwolford@sandiego.gov

**Description:** This annual allocation provides for modifications 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:** Requested funding will not affect the Office of ADA Compliance and Accessibility's operating budget.

**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:** \$900,000 of Capital Outlay funds were reimbursed to this project from Fiscal Year 2015, per Council Resolution R-309124, adopted on July 30, 2014. A total of \$1.4 million will be allocated to this project in Fiscal Year 2016. An additional \$293,200 in Community Development Block Grant (CDBG) funding is anticipated to be received in Fiscal Year 2016.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Barrio Logan	400128	\$ 176,069	\$ 150,890	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	326,959
Capital Outlay Fund	400002	3,836,015	8,184,911	-	-	-	-	-	-	-	-	12,020,926
Capital Outlay-Sales Tax	400000	-	14,203	-	-	-	-	-	-	-	-	14,203
Carmel Valley Development Impact Fee	400855	114,746	892,254	-	-	-	-	-	-	-	-	1,007,000
Clairemont Mesa - Urban Comm	400129	44,381	22,585	250,000	-	-	-	-	-	-	-	316,965
College Area	400127	72,918	222,082	-	-	-	-	-	-	-	-	295,000
Deferred Maint Revenue 2009A-Project	400624	55,295	-	-	-	-	-	-	-	-	-	55,295
Deferred Maintenance Revenue 2012A-Project	400848	5,751,980	89,458	-	-	-	-	-	-	-	-	5,841,438
CIP Contributions from General Fund	400265	580,755	879,366	865,000	-	-	-	-	-	-	-	2,325,120
Golden Hill Urban Comm	400111	134,821	130,179	-	-	-	-	-	-	-	-	265,000
Grant Fund - Federal	600000	-	400,000	-	293,200	-	-	-	-	-	-	693,200
Grant Fund - State	600001	527,202	16,588	-	-	-	-	-	-	-	-	543,790
Kearny Mesa-Urban Comm	400136	-	-	49,900	-	-	-	-	-	-	-	49,900
La Jolla Urban Comm	400123	178,833	176,167	-	-	-	-	-	-	-	-	355,000
Linda Vista Urban Comm	400113	138,274	320,792	-	-	-	-	-	-	-	-	459,066
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	552,128	980,683	-	-	-	-	-	-	-	-	1,532,811
Mid City Urban Comm	400114	124,063	377,937	-	-	-	-	-	-	-	-	502,000
Midway/Pacific Hwy Urban Comm	400115	101,065	203,935	-	-	-	-	-	-	-	-	305,000
Mission Beach - Urban Comm	400130	25,099	74,901	-	-	-	-	-	-	-	-	100,000
Navajo Urban Comm	400116	111	249,889	-	-	-	-	-	-	-	-	250,000
North Park Urban Comm	400112	188,070	541,930	100,000	-	-	-	-	-	-	-	830,000
Old San Diego - Urban Comm	400131	30,143	69,857	-	-	-	-	-	-	-	-	100,000
Otay Mesa/Nestor Urb Comm	400125	10,494	49,506	-	-	-	-	-	-	-	-	60,000
Peninsula Urban Comm	400118	87,983	84,817	60,000	-	-	-	-	-	-	-	232,800

**Public Works - General Services**

**Americans with Disabilities Improvements / ABE00001**

**Bldg - Other City Facility / Structures**

PFFA LEASE REVENUE BONDS 2015A-PROJECT	400859	-	9,938	-	-	-	-	-	-	-	-	9,938
PFFA LEASE REVENUE BONDS 2015B-PROJECT	400860	-	4,420,000	-	-	-	-	-	-	-	-	4,420,000
Presidio - Major District	400053	7,086	-	-	-	-	-	-	-	-	-	7,086
Rancho Bernardo-Fac Dev Fund	400099	216	149,784	-	-	-	-	-	-	-	-	150,000
S.E. San Diego Urban Comm	400120	70,574	201,817	-	-	-	-	-	-	-	-	272,392
San Ysidro Urban Comm	400126	-	200,000	-	-	-	-	-	-	-	-	200,000
Serra Mesa - Urban Community	400132	216	99,784	137,000	-	-	-	-	-	-	-	237,000
Tierrasanta - DIF	400098	34,310	55,690	-	-	-	-	-	-	-	-	90,000
TransNet ARRA Exchange Fund	400677	11,463	87	-	-	-	-	-	-	-	-	11,550
University City So.-Urban Comm	400134	321	68,679	-	-	-	-	-	-	-	-	69,000
Uptown Urban Comm	400121	86,629	65,371	-	-	-	-	-	-	-	-	152,000
<b>Total</b>		<b>\$ 12,941,259</b>	<b>\$ 19,404,081</b>	<b>\$ 1,461,900</b>	<b>\$ 293,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,100,439</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 - 2016	619-533-4640
<b>Improv Type:</b> Betterment	ecetin@sandiego.gov

**Description:** This project provides for the installation of a fire sprinkler system and the upgrading of the existing fire alarm system at the City Administration Building located at 202 C Street. 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. Phase III included the abatement of amosite ceiling tile on the 11th floor. Phase IV was 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 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 2016	FY 2016						Unidentified Funding	Project Total	
					Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY			
Capital Outlay-Sales Tax	400000	\$ 1,220,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,220,600
Deferred Maint Revenue 2009A-Project	400624	1,000,000	-	-	-	-	-	-	-	-	-	-	1,000,000
Deferred Maintenance Revenue 2012A-Project	400848	2,249,040	3,361	-	-	-	-	-	-	-	-	-	2,252,400
<b>Total</b>		<b>\$ 4,469,639</b>	<b>\$ 3,361</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>4,473,000</b>

## Public Works - General Services

### City Facilities Improvements / ABT00001

**Council District:** Citywide  
**Community Plan:** Citywide  
**Project Status:** Continuing  
**Duration:** 2010 - 2020  
**Improv Type:** Betterment

### Bldg - Other City Facility / Structures

**Priority Score:** Annual  
**Priority Category:** Annual  
**Contact Information:** Kirby, Roy  
 619-525-8501  
 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 \$87.4 million of additional unidentified funding to address the remaining deferred capital needs. This project was allocated \$8.8 million of Infrastructure Bond funding in Fiscal Year 2015, per City Council Resolution R-309360. The City began a Citywide General Fund facilities condition assessment in Fiscal Year 2014. Once complete, Unidentified Funding will be revised. Additionally, \$5.2 million in CIP Contributions from General Fund was added to support this annual allocation in Fiscal Year 2016.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Capital Outlay Fund	400002	2,125,492	952,253	-	-	-	-	-	-	-	-	3,077,745
Capital Outlay-Sales Tax	400000	-	17,009	-	-	-	-	-	-	-	-	17,009
Deferred Maint Revenue 2009A-Project	400624	8,546,505	-	-	-	-	-	-	-	-	-	8,546,505
Deferred Maintenance Revenue 2012A-Project	400848	5,911,448	401,873	-	-	-	-	-	-	-	-	6,313,320
CIP Contributions from General Fund	400265	659,248	985,040	5,264,086	-	-	-	-	-	-	-	6,908,373
Grant Fund - Federal	600000	882,500	-	-	-	-	-	-	-	-	-	882,500
Infrastructure Bond Financing	9301	-	-	-	-	15,000,000	15,000,000	15,000,000	-	-	-	45,000,000
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	427,030	610,115	-	-	-	-	-	-	-	-	1,037,144
Mission Bay Improvements Fund	200386	236,205	70,363	-	-	-	-	-	-	-	-	306,568
PFFA LEASE REVENUE BONDS 2015A-PROJECT	400859	-	36,689	-	-	-	-	-	-	-	-	36,689
PFFA LEASE REVENUE BONDS 2015B-PROJECT	400860	3,220,000	5,013,000	-	-	-	-	-	-	-	-	8,233,000
Private & Others Contrib-CIP	400264	-	89,931	-	-	-	-	-	-	-	-	89,931
Rancho Bernardo-Major District	400021	8,631	14,381	-	-	-	-	-	-	-	-	23,012
Rancho Bernardo-Pk Dev Fund	400107	204,134	28,957	-	-	-	-	-	-	-	-	233,091
Regional Park Improvements Fund	200391	-	250,000	-	-	-	-	-	-	-	-	250,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	79,539,981	79,539,981
<b>Total</b>		<b>\$ 22,421,192</b>	<b>\$ 8,469,610</b>	<b>\$ 5,264,086</b>	<b>\$ -</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 79,539,981</b>	<b>\$ 160,694,868</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> Darvishi, Ali
<b>Duration:</b> 2015 - 2017	619-533-5328
<b>Improv Type:</b> Betterment	adarvishi@sandiego.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 Road and the transfer of heavy Fire apparatus repair to the Rose Canyon and Miramar Place Facilities. Heavy fire apparatus require access to shore power while they are parked to maintain the charge on the vehicle electronic equipment battery systems. The Rose Canyon and Miramar Place facilities do not currently have the infrastructure to accommodate charging systems maintenance 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 began in Fiscal Year 2015 and is anticipated to be completed in Fiscal Year 2016. Construction is scheduled to be completed by the end of Fiscal Year 2017.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2016.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2017	FY 2018	FY 2019	FY 2020			
Fleet Services CIP Fund	400676	\$ 175,139	\$ 537,861	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 713,000
<b>Total</b>		<b>\$ 175,139</b>	<b>\$ 537,861</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

**Council District:** Citywide  
**Community Plan:** Citywide  
**Project Status:** Continuing  
**Duration:** 2010 - 2020  
**Improv Type:** Betterment

### Bldg - Other City Facility / Structures

**Priority Score:** Annual  
**Priority Category:** Annual  
**Contact Information:** Kirby, Roy  
 619-525-8501  
 rkirby@sandiego.gov

**Description:** This annual allocation provides needed roof replacements at various City facilities.

**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 2016.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2016	FY 2016 Anticipated	FY 2017	FY 2018	FY 2019	FY 2020	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 83,051	\$ 55,932	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 138,983
<b>Total</b>		<b>\$ 83,051</b>	<b>\$ 55,932</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</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	\$ 160,694,868	\$ 79,539,981	49.5%	This annual allocation provides for capital improvements at all City facilities. Potential improvements include roof, heating, ventilation, air-conditioning, elevator replacements, and adjacent parking lots. 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>\$ 79,539,981</b>		



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