

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 existing fitting facility which is funded through its Equipment Division Fund.

2013 CIP Accomplishments

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

- Elevator modernization projects at the Air & Space Museum, Casa de Balboa, Casa del Prado, Old Globe Theater, and Rancho Bernardo Library
- Heating, Ventilation, and Air Conditioning (HVAC) installations at the Martin Luther King (MLK) Recreation Center, Police Mid-City Communications Center, Casa del Balboa, and Museum of Man
- Electrical systems upgrades
- Plumbing systems upgrades to the Central Library
- Fire sprinklers installation at the City Administration Building
- Roof repairs at Police, Fire, Library, and Park & Recreation Department buildings
- Roof replacement at the Eastern Police Station

2014 CIP Goals

The ADA Improvements budget totaling \$8.2 million includes several barrier removal projects, many of which are anticipated to be completed in Fiscal Year 2014. In addition, HVAC upgrades to the Casa del Prado, plumbing system upgrades to the Spanish Village, and the Municipal Gymnasium roof replacement are scheduled to be completed in Fiscal Year 2014.



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Public Works - General Services: Capital Improvement Projects

Project	Prior Fiscal Years	FY2014 Proposed	Future Fiscal Years	Project Total
Americans with Disabilities Improvements / ABE00001	\$ 38,202,719	\$ 1,227,000	\$ -	\$ 39,429,719
City Administration Building / S00819	5,198,000	-	-	5,198,000
City Facilities Improvements / ABT00001	30,760,260	-	138,002,981	168,763,241
Fitting Facility Expansion / S10042	1,025,000	-	-	1,025,000
Roof Replacement / ABT00002	864,365	-	-	864,365
Public Works - General Services Total	\$ 76,050,344	\$ 1,227,000	\$ 138,002,981	\$ 215,280,325



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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: Continuing	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).

Schedule: Projects will be scheduled on a priority basis. Since 2008, City Council has approved approximately \$39.4 million of land sale proceeds, Development Impact Fees (DIF), Community Development Block Grant (CDBG), and bond funding to support citywide ADA improvements.

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

Operating Budget Impact: None.

Summary of Project Changes: An additional \$1.2 million in Development Impact Fees (DIF) funding is allocated to this project in Fiscal Year 2014.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Barrio Logan	400128	\$ -	\$ 160,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 335,000
Capital Outlay Fund	400002	12,197,513	11,806,751	-	-	-	-	-	-	-	-	24,004,264
Clairemont Mesa - Urban Comm	400129	-	175,000	50,000	-	-	-	-	-	-	-	225,000
College Area	400127	1,717	98,283	195,000	-	-	-	-	-	-	-	295,000
Deferred Maintenance Revenue 2012A-Project	400848	211,904	7,988,096	-	-	-	-	-	-	-	-	8,200,000
CIP Contributions from General Fund	400265	533,856	997,173	-	-	-	-	-	-	-	-	1,531,029
Golden Hill Urban Comm	400111	-	-	265,000	-	-	-	-	-	-	-	265,000
Grant Fund - Federal	600000	516,600	0	-	-	-	-	-	-	-	-	516,600
Grant Fund - State	600001	496,453	(4,453)	-	-	-	-	-	-	-	-	492,000
La Jolla Urban Comm	400123	1,715	218,286	135,000	-	-	-	-	-	-	-	355,000
Linda Vista Urban Comm	400113	-	500,000	70,000	-	-	-	-	-	-	-	570,000
Mid City Urban Comm	400114	-	140,000	52,000	-	-	-	-	-	-	-	192,000
Midway/Pacific Hwy Urban Comm	400115	-	305,000	-	-	-	-	-	-	-	-	305,000
Mission Beach - Urban Comm	400130	-	100,000	-	-	-	-	-	-	-	-	100,000
North Park Urban Comm	400112	-	180,000	200,000	-	-	-	-	-	-	-	380,000
Old San Diego - Urban Comm	400131	-	100,000	-	-	-	-	-	-	-	-	100,000
Otay Mesa/Nestor Urb Comm	400125	-	-	60,000	-	-	-	-	-	-	-	60,000
Peninsula Urban Comm	400118	-	325,000	-	-	-	-	-	-	-	-	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	-	300,000	-	-	-	-	-	-	-	-	300,000
Tierrasanta - DIF	400098	-	90,000	-	-	-	-	-	-	-	-	90,000
TransNet ARRA Exchange Fund	400677	421,378	119,362	-	-	-	-	-	-	-	-	540,740
Uptown Urban Comm	400121	-	66,000	25,000	-	-	-	-	-	-	-	91,000
Total		\$ 14,381,136	\$ 23,821,583	\$ 1,227,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,429,719

Public Works - General Services

City Administration Building / S00819

Bldg - Other City Facility / Structures

Council District: 3	Priority Score: N/A
Community Plan: Centre City	Priority Category: N/A
Project Status: Continuing	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 began in Fiscal Year 2012 and is anticipated to be completed in Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 1,141,291	\$ 56,710	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,198,000
Deferred Maint Revenue 2009A-Project	400624	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
Deferred Maintenance Revenue 2012A-Project	400848	2,119,253	880,747	-	-	-	-	-	-	-	-	3,000,000
Total		\$ 4,260,543	\$ 937,457	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,198,000

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: Continuing	Contact Information: DosSantos, William
Duration: 2010 - 2020	619-525-8501
Improv Type: Betterment	wdosantos@saniego.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: Approximately \$80.4 million of bond financing is scheduled for building projects through Fiscal Year 2018. Based on a General Fund supported buildings condition assessment conducted in November 2011, the City will need an estimated \$57.6 million of additional unidentified funding to address the remaining deferred capital needs.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 2,631,608	\$ 548,739	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,180,347
Deferred Maint Revenue 2009A-Project	400624	18,523,589	2,354,953	-	-	-	-	-	-	-	-	20,878,542
Deferred Maintenance Revenue 2012A-Project	400848	-	5,176,371	-	-	-	-	-	-	-	-	5,176,371
Deferred Capital Bond Financing	9301	-	-	-	15,328,300	15,519,903	17,244,337	16,133,035	16,133,035	-	-	80,358,610
CIP Contributions from General Fund	400265	678,257	846,743	-	-	-	-	-	-	-	-	1,525,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	57,644,371	57,644,371
Total		\$ 21,833,454	\$ 8,926,805	\$ -	\$ 15,328,300	\$ 15,519,903	\$ 17,244,337	\$ 16,133,035	\$ 16,133,035	\$ -	\$ 57,644,371	\$ 168,763,241

Public Works - General Services

Fitting Facility Expansion / S10042

Council District: 4
Community Plan: Encanto Neighborhoods (Southeastern)
Project Status: Continuing
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-Rescue 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 or other operational needs.

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 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014 Anticipated	FY 2015	FY 2016	FY 2017	FY 2018	Future FY	Unidentified Funding	Project Total
Equipment Division CIP Fund	400676	\$ 42,305	\$ 982,695	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,025,000
Total		\$ 42,305	\$ 982,695	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,025,000

Public Works - General Services

Roof Replacement / ABT00002

Bldg - Other City Facility / Structures

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	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 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 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2014	FY 2014					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2015	FY 2016	FY 2017	FY 2018			
CIP Contributions from General Fund	400265	\$ 641,488	\$ 222,877	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 864,365
Total		\$ 641,488	\$ 222,877	\$ -	\$ 864,365							

Public Works - General Services

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
City Facilities Improvements / ABT00001	\$ 168,763,241	\$ 57,644,371	34.2%	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.
Total - Public Works - General Services		\$ 57,644,371		