

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
- 20th & B St Building 30 - 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

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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- Building 31 - roof and HVAC system replacement
- Kearny Mesa Recreation Center - roof replacement
- Fire Station 23 - 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

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Public Works - General Services: Capital Improvement Projects

Project	Prior Fiscal Years	FY2016 Proposed	Future Fiscal Years	Project Total
Americans with Disabilities Improvements / ABE00001	\$ 29,838,415	\$ 1,461,900	\$ 5,893,200	\$ 37,193,515
CAB Fire Sprinkler Retrofit Project / S00819	4,473,000	-	-	4,473,000
City Facilities Improvements / ABT00001	27,927,888	3,564,086	137,275,981	168,767,955
Fleet Services Elect & Fac Improvements / L14002	713,000	-	-	713,000
Roof Replacement / ABT00002	138,983	-	-	138,983
Public Works - General Services Total	\$ 63,091,286	\$ 5,025,986	\$ 143,169,181	\$ 211,286,453



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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: Wolford, Mary
Duration: 2010 - 2020	619-236-7246
Improv Type: 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 will be reimbursed to this project from Fiscal Year 2015, per Council Resolution R-309124, adopted on July 30, 2014. A total of \$1.5 million will be allocated to this project in Fiscal Year 2016. An additional \$5.9 million is anticipated to be received in Fiscal Year 2016 as follows: \$693,200 from Community Development Block Grant (CDBG) and \$4.3 million from Infrastructure Bonds.

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	\$ 160,712	\$ 174,288	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 335,000
Capital Outlay Fund	400002	5,424,997	8,167,044	-	900,000	-	-	-	-	-	-	14,492,040
Capital Outlay-Sales Tax	400000	-	14,203	-	-	-	-	-	-	-	-	14,203
Carmel Valley Development Impact Fee	400855	76,106	930,894	-	-	-	-	-	-	-	-	1,007,000
Clairemont Mesa - Urban Comm	400129	111,851	(11,285)	250,000	-	-	-	-	-	-	-	350,565
College Area	400127	43,044	251,956	-	-	-	-	-	-	-	-	295,000
Deferred Maint Revenue 2009A-Project	400624	55,295	-	-	-	-	-	-	-	-	-	55,295
Deferred Maintenance Revenue 2012A-Project	400848	4,559,835	1,138,419	-	-	-	-	-	-	-	-	5,698,255
CIP Contributions from General Fund	400265	1,013,877	934,743	865,000	-	-	-	-	-	-	-	2,813,620
Golden Hill Urban Comm	400111	102,886	162,114	-	-	-	-	-	-	-	-	265,000
Grant Fund - Federal	600000	-	-	-	693,200	-	-	-	-	-	-	693,200
Grant Fund - State	600001	495,797	47,993	-	-	-	-	-	-	-	-	543,790
Infrastructure Bond Financing	9301	-	-	-	4,300,000	-	-	-	-	-	-	4,300,000
Kearny Mesa-Urban Comm	400136	-	-	49,900	-	-	-	-	-	-	-	49,900
La Jolla Urban Comm	400123	152,689	202,311	-	-	-	-	-	-	-	-	355,000
Linda Vista Urban Comm	400113	198,138	371,862	-	-	-	-	-	-	-	-	570,000
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	326,204	1,336,607	-	-	-	-	-	-	-	-	1,662,811
Mid City Urban Comm	400114	63,778	438,222	-	-	-	-	-	-	-	-	502,000
Midway/Pacific Hwy Urban Comm	400115	86,162	218,838	-	-	-	-	-	-	-	-	305,000
Mission Beach - Urban Comm	400130	40,569	59,431	-	-	-	-	-	-	-	-	100,000
Navajo Urban Comm	400116	-	250,000	-	-	-	-	-	-	-	-	250,000
North Park Urban Comm	400112	68,621	661,379	100,000	-	-	-	-	-	-	-	830,000
Old San Diego - Urban Comm	400131	3,058	96,942	-	-	-	-	-	-	-	-	100,000
Otay Mesa/Nestor Urb Comm	400125	-	60,000	-	-	-	-	-	-	-	-	60,000

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Americans with Disabilities Improvements / ABE00001

Bldg - Other City Facility / Structures

Peninsula Urban Comm	400118	85,749	87,051	60,000	-	-	-	-	-	-	-	232,800
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	143,952	232,048	-	-	-	-	-	-	-	-	376,000
San Ysidro Urban Comm	400126	-	200,000	-	-	-	-	-	-	-	-	200,000
Serra Mesa - Urban Community	400132	-	100,000	137,000	-	-	-	-	-	-	-	237,000
Tierrasanta - DIF	400098	32,068	57,932	-	-	-	-	-	-	-	-	90,000
TransNet ARRA Exchange Fund	400677	31,863	87	-	-	-	-	-	-	-	-	31,950
University City So.-Urban Comm	400134	-	69,000	-	-	-	-	-	-	-	-	69,000
Uptown Urban Comm	400121	83,715	68,285	-	-	-	-	-	-	-	-	152,000
Total		\$ 13,368,053	\$ 16,470,361	\$ 1,461,900	\$ 5,893,200	\$ -	\$ 37,193,515					

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CAB Fire Sprinkler Retrofit Project / S00819

Bldg - Other City Facility / Structures

Council District: 3	Priority Score: N/A
Community Plan: Centre City	Priority Category: N/A
Project Status: Warranty	Contact Information: Cetin, Elif
Duration: 2000 - 2016	619-533-4640
Improv Type: 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 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 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	\$ 1,198,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,198,000
Deferred Maint Revenue 2009A-Project	400624	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
Deferred Maintenance Revenue 2012A-Project	400848	2,229,794	45,206	-	-	-	-	-	-	-	-	2,275,000
Total		\$ 4,427,794	\$ 45,206	\$ -	\$ 4,473,000							

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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 is anticipated to receive \$5.6 million of Infrastructure Bond funding in Fiscal Year 2015. The City began a Citywide General Fund facilities condition assessment in Fiscal Year 2014. Once complete, Unidentified Funding will be revised. \$500,000 in Deferred Capital Bond funding will be transferred to CIP S11014, Crystal Pier Improvements, in Fiscal Year 2015. Additionally, \$3.6 million in CIP Contributions from General Fund will be 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	2,376,973	839,571	-	-	-	-	-	-	-	-	3,216,545
Deferred Maint Revenue 2009A-Project	400624	13,258,898	-	-	-	-	-	-	-	-	-	13,258,898
Deferred Maintenance Revenue 2012A-Project	400848	3,437,945	3,849,785	-	(500,000)	-	-	-	-	-	-	6,787,731
CIP Contributions from General Fund	400265	883,398	936,797	3,564,086	(477,000)	-	-	-	-	-	-	4,907,282
Grant Fund - Federal	600000	882,500	-	-	-	-	-	-	-	-	-	882,500
Infrastructure Bond Financing	9301	-	-	-	5,610,000	15,000,000	15,000,000	15,000,000	-	-	-	50,610,000
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	92,450	516,968	-	-	-	-	-	-	-	-	609,418
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	237,311	(4,220)	-	-	-	-	-	-	-	-	233,091
Regional Park Improvements Fund	200391	-	-	-	250,000	-	-	-	-	-	-	250,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	87,392,981	87,392,981
Total		\$ 21,369,476	\$ 6,558,413	\$ 3,564,086	\$ 4,883,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ -	\$ -	\$ 87,392,981	\$ 168,767,955

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Fleet Services Elect & Fac Improvements / L14002

Bldg - Other City Facility / Structures

Council District: 1, 2	Priority Score: 84
Community Plan: Clairemont Mesa, University	Priority Category: High
Project Status: Continuing	Contact Information: Darvishi, Ali
Duration: 2015 - 2017	619-533-5328
Improv Type: 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			
Equipment Division CIP Fund	400676	\$ 144,102	\$ 568,898	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 713,000
Total		\$ 144,102	\$ 568,898	\$ -	\$ 713,000							

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	\$ 84,239	\$ 54,744	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 138,983
Total		\$ 84,239	\$ 54,744	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 138,983

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Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
City Facilities Improvements / ABT00001	\$ 168,767,955	\$ 87,392,981	51.8%	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.
Total - Public Works - General Services		\$ 87,392,981		



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