

## **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.

### 2016 CIP Accomplishments

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

- Balboa Chess Club - Complete Interior Renovation
- San Ysidro Senior Center - Roof and heating, ventilating, and air conditioning (HVAC) Replacement
- Clairemont Pool - Boiler Replacement
- North Park Library - Roof and HVAC Replacement
- Mira Mesa Senior Center - Roof and HVAC Replacement
- La Jolla Recreation Center - Switchgear Replacement

Projects throughout the City completed under the Office of ADA Compliance and Accessibility's annual allocation include the following ADA modification projects:

- Mission Beach Community Center
- Pioneer Park and Comfort Station
- Santa Clara Recreation Center
- Alzheimer Family Center
- United/Hall of Nations
- Museum of Man
- Development Services Pedestrian Bridge
- San Carlos Library
- Sherman Heights Community Center

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## **2017 CIP Goals**

The Office of ADA Compliance and Accessibility is looking forward to implementing the following ADA projects for parking, path of travel, and restroom modifications based on funding availability:

- Barrio Youth Facilities 2 & 3
- City Heights Youth & Community Center
- Bay Bridge Community Center
- Colina Del Sol Pool
- Carmel Creek Park Comfort Station
- Carmel Del Mar Comfort Station

## Public Works - General Services

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

Project	Prior Fiscal Years	FY2017 Proposed	Future Fiscal Years	Project Total
Americans with Disabilities Improvements / <b>ABE00001</b>	\$ 30,997,788	\$ 759,600	\$ 41,680,000	\$ 73,437,388
CAB Fire Sprinkler Retrofit Project / <b>S00819</b>	4,473,000	-	-	4,473,000
City Facilities Improvements / <b>ABT00001</b>	27,016,623	250,000	222,617,000	249,883,623
Fleet Services Elect & Fac Improvements / <b>L14002</b>	713,000	-	330,000	1,043,000
Roof Replacement / <b>ABT00002</b>	223,057	-	-	223,057
<b>Public Works - General Services Total</b>	<b>\$ 63,423,468</b>	<b>\$ 1,009,600</b>	<b>\$ 264,627,000</b>	<b>\$ 329,060,068</b>



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## Public Works - General Services

### Americans with Disabilities Improvements / ABE00001

**Council District:** Citywide  
**Community Plan:** Citywide  
**Project Status:** Continuing  
**Duration:** 2010 - 2024  
**Improv Type:** Replacement

### Bldg - Other City Facility / Structures

**Priority Score:** Annual  
**Priority Category:** Annual  
**Contact Information:** Wolford, Mary  
 619-236-7246  
 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:** In Fiscal Year 2017, \$759,600 in Development Impact Fees (DIF) was approved for addition to the ADA Annual Allocation.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Barrio Logan	400128	\$ 236,300	\$ 6,424	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	302,724
Capital Outlay Fund	400002	2,567,545	6,396,683	-	-	-	-	-	-	-	-	8,964,228
Capital Outlay-Sales Tax	400000	-	14,203	-	-	-	-	-	-	-	-	14,203
Carmel Valley Development Impact Fee	400855	239,123	767,877	-	-	-	-	-	-	-	-	1,007,000
Clairemont Mesa - Urban Comm	400129	-	272,585	100,000	-	-	-	-	-	-	-	372,585
College Area	400127	138,575	58,775	-	-	-	-	-	-	-	-	197,350
Deferred Maint Revenue 2009A-Project	400624	55,295	-	-	-	-	-	-	-	-	-	55,295
Deferred Maintenance Revenue 2012A-Project	400848	5,479,525	17,980	-	-	-	-	-	-	-	-	5,497,504
CIP Contributions from General Fund	400265	874,466	1,324,762	-	-	-	-	-	-	-	-	2,199,228
Golden Hill Urban Comm	400111	185,326	79,674	25,000	-	-	-	-	-	-	-	290,000
Grant Fund - Federal	600000	95,070	886,986	-	-	-	-	-	-	-	-	982,056
Grant Fund - State	600001	508,588	-	-	-	-	-	-	-	-	-	508,588
Kearny Mesa-Urban Comm	400136	-	49,900	-	-	-	-	-	-	-	-	49,900
La Jolla Urban Comm	400123	145,585	75,090	-	-	-	-	-	-	-	-	220,675
Linda Vista Urban Comm	400113	144,803	279,009	-	-	-	-	-	-	-	-	423,812
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	1,951,334	574,477	-	-	-	-	-	-	-	-	2,525,811
Mid City Urban Comm	400114	116,541	338,970	-	-	-	-	-	-	-	-	455,511
Midway/Pacific Hwy Urban Comm	400115	271,406	(141,106)	-	-	-	-	-	-	-	-	130,300
Mission Beach - Urban Comm	400130	100,000	(74,901)	-	-	-	-	-	-	-	-	25,099
Navajo Urban Comm	400116	142,229	107,771	-	-	-	-	-	-	-	-	250,000
North Clairemont - Major Dist	400041	711	-	-	-	-	-	-	-	-	-	711
North Park Urban Comm	400112	321,987	469,150	205,000	-	-	-	-	-	-	-	996,137
Ocean Beach Urban Comm	400124	-	-	55,000	-	-	-	-	-	-	-	55,000
Old San Diego - Urban Comm	400131	69,857	(69,857)	-	-	-	-	-	-	-	-	-
Otay Mesa/Nestor Urb Comm	400125	26,640	33,360	-	-	-	-	-	-	-	-	60,000

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Pacific Beach Urban Comm	400117	-	-	60,000	-	-	-	-	-	-	-	60,000
Peninsula Urban Comm	400118	117,022	115,778	60,000	-	-	-	-	-	-	-	292,800
PFFA Lease Revenue Bonds 2015B-Project	400860	87,722	4,446,230	-	-	-	-	-	-	-	-	4,533,952
PFFA Lease Revenue Bonds 2015A-Projects	400859	4,231	5,707	-	-	-	-	-	-	-	-	9,938
Presidio - Major District	400053	7,173	-	-	-	-	-	-	-	-	-	7,173
Rancho Bernardo-Fac Dev Fund	400099	340	149,660	114,600	-	-	-	-	-	-	-	264,600
S.E. San Diego Urban Comm	400120	82,935	189,457	-	-	-	-	-	-	-	-	272,392
San Ysidro Urban Comm	400126	-	200,000	-	-	-	-	-	-	-	-	200,000
Santa Clara - Major District	400049	4,760	-	-	-	-	-	-	-	-	-	4,760
Serra Mesa - Urban Community	400132	340	236,660	-	-	-	-	-	-	-	-	237,000
Tierrasanta - DIF	400098	-	55,690	-	-	-	-	-	-	-	-	55,690
TransNet ARRA Exchange Fund	400677	-	87	-	-	-	-	-	-	-	-	87
University City So.-Urban Comm	400134	42,000	27,000	-	-	-	-	-	-	-	-	69,000
Uptown Urban Comm	400121	21,822	64,459	80,000	-	-	-	-	-	-	-	166,281
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	41,680,000	41,680,000
<b>Total</b>		<b>\$ 14,039,250</b>	<b>\$ 16,958,538</b>	<b>\$ 759,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 41,680,000</b>	<b>\$ 73,437,388</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> Grani, Jason
<b>Duration:</b> 2000 - 2016	619-533-7525
<b>Improv Type:</b> Betterment	jgrani@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 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 1,221,636	\$ (1,113)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,220,523
Deferred Maint Revenue 2009A-Project	400624	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
Deferred Maintenance Revenue 2012A-Project	400848	2,252,477	-	-	-	-	-	-	-	-	-	2,252,477
<b>Total</b>		<b>\$ 4,474,113</b>	<b>\$ (1,113)</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

### 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 - 2024	619-525-8501
<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:** Infrastructure Bond Financing in the amount of \$12 million is anticipated to be allocated in this project in FY 2017 - FY 2019. CIP Contributions from the General Fund in the amount of \$250,000 is proposed for FY 2017 for the Police Headquarters project. The unidentified funding need has been revised to \$187 million.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	200,000
Capital Outlay Fund	400002	2,090,366	918,336	-	-	-	-	-	-	-	-	3,008,703
Capital Outlay-Sales Tax	400000	-	17,086	-	-	-	-	-	-	-	-	17,086
Clairemont -Major District	400038	139	-	-	-	-	-	-	-	-	-	139
Deferred Maint Revenue 2009A-Project	400624	4,470,026	-	-	-	-	-	-	-	-	-	4,470,026
Deferred Maintenance Revenue 2012A-Project	400848	4,711,457	219,499	-	-	-	-	-	-	-	-	4,930,956
CIP Contributions from General Fund	400265	1,065,514	1,394,069	250,000	-	-	-	-	-	-	-	2,709,583
Grant Fund - Federal	600000	882,500	-	-	-	-	-	-	-	-	-	882,500
Infrastructure Bond Financing	9301	-	-	-	12,000,000	12,000,000	12,000,000	-	-	-	-	36,000,000
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	1,211,828	742,274	-	(383,000)	-	-	-	-	-	-	1,571,102
Mission Bay Improvements Fund	200386	317,156	(10,588)	-	-	-	-	-	-	-	-	306,568
PFFA Lease Revenue Bonds 2015B-Project	400860	60,771	8,043,465	-	-	-	-	-	-	-	-	8,104,237
PFFA Lease Revenue Bonds 2015A-Projects	400859	-	86,689	-	-	-	-	-	-	-	-	86,689
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	94,713	155,287	-	-	-	-	-	-	-	-	250,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	187,000,000	187,000,000
<b>Total</b>		<b>\$ 15,317,235</b>	<b>\$ 11,699,388</b>	<b>\$ 250,000</b>	<b>\$ 11,617,000</b>	<b>\$ 12,000,000</b>	<b>\$ 12,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 187,000,000</b>	<b>\$ 249,883,623</b>

## Public Works - General Services

### Fleet Services Elect & Fac Improvements / L14002

**Council District:** 1, 2  
**Community Plan:** Clairemont Mesa, University  
**Project Status:** Continuing  
**Duration:** 2015 - 2017  
**Improv Type:** Betterment

### Bldg - Other City Facility / Structures

**Priority Score:** 84  
**Priority Category:** High  
**Contact Information:** Freiha, George  
 619-533-7449  
 gfreiha@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, will be added to the 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 will 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:** An additional \$330,000 in CIP Contributions from General Fund is anticipated in Fiscal Year 2017 for construction.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Fleet Services CIP Fund	400676	\$ 213,054	\$ 499,946	\$ -	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,043,000
<b>Total</b>		<b>\$ 213,054</b>	<b>\$ 499,946</b>	<b>\$ -</b>	<b>\$ 330,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,043,000</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> Kirby, Roy
<b>Duration:</b> 2010 - 2024	619-525-8501
<b>Improv Type:</b> Betterment	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 2017.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 252,686	\$ (29,629)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	223,057
<b>Total</b>		<b>\$ 252,686</b>	<b>\$ (29,629)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>223,057</b>

## Public Works - General Services

## Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Americans with Disabilities Improvements / ABE00001	\$ 73,437,388	\$ 41,680,000	56.8%	This annual allocation provides for required ADA accessibility improvements at City facilities listed on the City's federally-mandated Transition Plan, as well as remediation for access complaints in the City's public rights-of-way. Facility improvements include creating accessible restrooms, parking, curb ramps, and path of travel, among other features; public rights-of-way improvements include installing missing or non-compliant curb ramps, sidewalks and audible pedestrian signals, among others. The unidentified funding amount reflects the estimated amount needed to address a significant portion of the facilities on the City's transition plan, as well as the current and projected public rights-of-way complaint projects.
City Facilities Improvements / ABT00001	249,883,623	187,000,000	74.8%	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.
<b>Total - Public Works - General Services</b>	<b>\$ 228,680,000</b>			



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