



# ONESF

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## FY 2015-16 & FY 2016-17 Capital Budget

May 4, 2015

# CPC AGENDA

## General Fund Dept Capital Budget

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- **Discussion Item:** FY16 & FY17 Proposed Capital Budget Follow-up
  - Justification for projects in facilities scheduled for replacement
  - Updates on other major project requests

# CAPITAL BUDGET

## Hall of Justice Projects

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*\$ in millions, excludes non-General Fund sources*

Project Name	Prior Appropriation		Requested		High Scenario	
	FY15	FY16	FY16	FY17	FY16	FY17
<b>District Attorney HOJ Facility Improvement Project</b>			2.0		0.60	

- ▣ This enhancement will reallocate DA staff from the 3<sup>rd</sup> to the 4<sup>th</sup> floor to address overcrowding

*\$ in millions, excludes non-General Fund sources*

Project Name	Prior Appropriation		Requested		High Scenario	
	FY15	FY16	FY16	FY17	FY16	FY17
<b>HOJ HVAC Renewal</b>		0.70	0.60		0.23	

- ▣ This renewal will address duct cleaning project to meet Cal-OSHA requirements
- ▣ The project is bid, awaiting funding to issue an NTP

# CAPITAL BUDGET

## Hall of Justice Projects

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*\$ in millions, excludes non-General Fund sources*

Project Name	Prior Appropriation		Requested		High Scenario	
	FY15	FY16	FY16	FY17	FY16	FY17
<b>HOJ Security Projects</b>			0.17		0.17	

- ▣ This enhancement will make access more secure by addressing various entry/exit problem areas
- ▣ Significant rekeying of the facility is required due to internal space moves

# CAPITAL BUDGET

## Juvenile Probation Admin Building Projects

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*\$ in millions, excludes non-General Fund sources*

Project Name	Prior Appropriation		Requested		High Scenario	
	FY15	FY16	FY16	FY17	FY16	FY17
<b>ADA - Juvenile Probation Admin Building</b>	1.40	0.60	0.60		0.60	

- This ADA project is part of the Transition Plan
- This project will construct a ramp at the entrance and provide accessible bathrooms for all 3 floors

*\$ in millions, excludes non-General Fund sources*

Project Name	Prior Appropriation		Requested		High Scenario	
	FY15	FY16	FY16	FY17	FY16	FY17
<b>YGC Elevator Modernization Project</b>		1.67	1.67		0.25	1.42

- This renewal will rebuild 3 of YGC's 64 year old elevators which are beyond serviceable life

# CAPITAL BUDGET

## Juvenile Probation Admin Building Projects

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*\$ in millions, excludes non-General Fund sources*

Project Name	Prior Appropriation		Requested		High Scenario	
	FY15	FY16	FY16	FY17	FY16	FY17
<b>YGC Boiler Feed Pump Replacement</b>			0.25		0.25	

- ▣ This renewal will replace the existing pump which does not serve the back-up boiler
- ▣ Includes asbestos removal

*\$ in millions, excludes non-General Fund sources*

Project Name	Prior Appropriation		Requested		High Scenario	
	FY15	FY16	FY16	FY17	FY16	FY17
<b>Juvenile Justice (YGC) Bldgs Exterior Repair</b>	0.50	0.25	0.25		0.25	

- ▣ This renewal will repair and repaint the exterior of buildings at the YGC

# CAPITAL BUDGET

## Other Major Projects

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*\$ in millions, excludes non-General Fund sources*

Project Name	Prior Appropriation		Requested		High Scenario	
	FY15	FY16	FY16	FY17	FY16	FY17
<b>JUV - Security Cameras</b>		0.70	0.70	1.25	0.70	0.70

- This enhancement will replace 150 cameras and add 175 new camera locations, resulting in improved security for residents, staff, and general public
- Total project cost is 2.45M over 2 years, with COIT funding 500k in FY16. This leaves a funding gap of 550k in FY17.

*\$ in millions, excludes non-General Fund sources*

Project Name	Prior Appropriation			Requested		High Scenario	
	FY14	FY15	FY16	FY16	FY17	FY16	FY17
<b>GSA - City Hall Back Up Power</b>	1.10	0.62		0.64		0.64	

- This enhancement will provide back up power to portions of the 3<sup>rd</sup> and 4<sup>th</sup> floors of City Hall
- FY16 request is to cover funding gap revealed by new cost estimate analysis

# CAPITAL BUDGET

## Other Major Projects

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*\$ in millions, excludes non-General Fund sources*

Project Name	Prior Appropriation		Requested		High Scenario	
	FY15	FY16	FY16	FY17	FY16	FY17
<b>GSA - Moscone Cooling Towers, Chiller, Generators</b>			3.0	3.0	3.0	3.0

- This renewal will replace these major building systems that are beyond serviceable life
- Total project cost is 9M, with remaining 3M funded by Moscone’s Convention Facilities Fund

*\$ in millions, excludes non-General Fund sources*

Project Name	Prior Appropriation		Requested		High Scenario	
	FY15	FY16	FY16	FY17	FY16	FY17
<b>DEM - 800 MHz Radio Site Improvements</b>		2.5	2.5	2.6	2.5	2.6

- This enhancement includes capital improvements for the City’s 800MHz Emergency Radio System Replacement project
- Total project cost is 78M, to be funded by COIT, the Equipment Lease Financing Program, and other sources



# CAPITAL BUDGET

## Other Major Projects

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*\$ in millions, excludes non-General Fund sources*

Project Name	Prior Appropriation		Requested		High Scenario	
	FY15	FY16	FY16	FY17	FY16	FY17
<b>DPW - Better Market Street</b>		1.6	1.9		1.6	

- This enhancement will reconstruct the City’s premier cultural, civic and commercial corridor from Octavia Blvd. to the Embarcadero. \$1.6M is needed in FY16 to complete environmental phase.
- Total design and construction cost is approximately \$384M. \$100M will be funded through the Transportation 2030 Bond program.

*\$ in millions, excludes non-General Fund sources*

Project Name	Prior Appropriation		Requested		High Scenario	
	FY15	FY16	FY16	FY17	FY16	FY17
<b>DPW - UN Plaza Water Storage &amp; Distribution System</b>			2.5		0.5	2.0

- This enhancement will enable utilization of ground water for Public Works’ street cleaning operations and potentially for irrigating landscaped areas around the Plaza.
- This project concept is based on the SFPUC’s UN Plaza Sump Reuse Study and implementation is a direct response to Mayor’s Executive Directive 14-01 which requires the SFPUC develop alternative sources of water supplies for potable and non-potable uses.

# CAPITAL BUDGET

## Other Major Projects

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*\$ in millions, excludes non-General Fund sources*

Project Name	Prior Appropriation		Requested		High Scenario	
	FY15	FY16	FY16	FY17	FY16	FY17
<b>REC - Stow Lake Boatshed</b>			1.2		1.2	

- ▣ This renewal will address life-safety issues for staff working at the boatshed

*\$ in millions, excludes non-General Fund sources*

Project Name	Prior Appropriation		Requested		High Scenario	
	FY15	FY16	FY16	FY17	FY16	FY17
<b>SHF - Rehabilitation and Detention Facility*</b>	1.55	0.50	2.5		2.5	

\* This pre-planning project request will be funded through the Capital Planning Fund

- ▣ This request will fund continuation of critical planning activities for the Rehabilitation and Detention Facility

# CAPITAL BUDGET

## Other Major Projects

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*\$ in millions, excludes non-General Fund sources*

Project Name	Prior Appropriation		Requested		High Scenario	
	FY15	FY16	FY16	FY17	FY16	FY17
<b>SHF - CJ 1&amp;2 Security Electronic System Replacement</b>			2.8		1.4	1.4

- This renewal will address the emergency caused by the failure of the Security Electronic System at County Jails 1 & 2

# CAPITAL BUDGET

## Questions & Comments

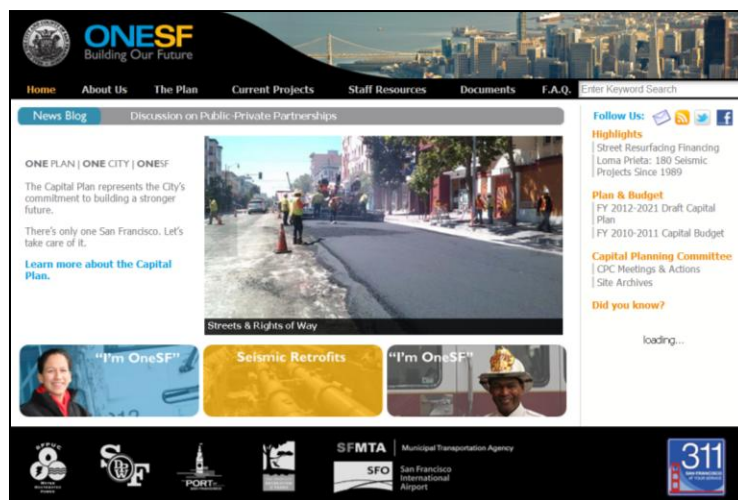
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- Questions or comments on other Capital Budget requests?
- What additional information would CPC members like to have at our next meeting (May 11<sup>th</sup>)?

# Questions & Comments

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