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FY 2016-17 & FY 2017-18 Capital Budget

April 4, 2016

CPC AGENDA

General Fund Dept Capital Budget

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■ **Discussion Item:** FY17 & 18 GF Dept Capital Budget Requests

- Dept of Emergency Management
- Infrastructure and Streets
- ADA
- Public Safety (FIR, POL, JUV, SHF)

CAPITAL BUDGET

GF Requests

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DEPT OF EMERGENCY MANAGEMENT

Capital Outlook: Continue work on Radio Site Improvement Project, while expanding 911 capacity to address high-level of demand.

\$ in millions, excludes non-General Fund sources

	FY17	FY18
Total GF Request	5.0	1.8

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY16	FY17	FY17	FY18
911 Center Expansion (Planning) NEW	Enhancement			0.6	0.6
911 Center Reconfiguration (add workstations) NEW	Enhancement			1.0	1.3
800MHz Radio Site Improvements	Enhancement	2.5	2.7	2.7	
Elevator Modernization NEW	Renewal			0.7	

- ▣ This is not a complete list of requests for this dept. Refer to handout for complete details.

CAPITAL BUDGET

GF Requests – Infrastructure and Streets (1/3)

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PUBLIC WORKS

Capital Outlook: Ongoing capital programs, such as street resurfacing, curb ramps, and sidewalks remain a priority. Other capital needs include a variety of safety and enhancement projects.

<i>\$ in millions, excludes non-General Fund sources</i>	FY17	FY18
Total GF Request	102.0	121.0

Key Projects

<i>\$ in millions, excludes non-General Fund sources</i>		Prior Appropriation		Requested	
Project Name	Type	FY16	FY17	FY17	FY18
Telegraph Hill Phase II	Enhancement	5.0		1.8	
Upper Haight St. Pedestrian Lights <i>NEW</i>	Enhancement			2.6	
Vision Zero Bike and Ped. Safety Improvements	Enhancement		0.5	0.8	1.0
Street Resurfacing	ROW Renewal	47.0	51.0	51.0	54.6
3 rd Street Bridge Repair	ROW Renewal	0.1	2.2	2.9	

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CAPITAL BUDGET

GF Requests – Infrastructure and Streets (2/3)

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UN Plaza Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY16	FY17	FY17	FY18
Water Storage and Distribution System	Enhancement	0.5	2.0	2.0	
Electrical Upgrade <i>NEW</i>	Enhancement				0.3
Spot Improvements <i>NEW</i>	Enhancement			0.3	0.3

Operations Yard Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY16	FY17	FY17	FY18
Yard Optimization Planning	Project Development	0.2	0.2	4.0	
Yard Optimization Construction <i>NEW</i>	Enhancement				20.0
Other Yard Enhancements <i>NEW</i>	Enhancement			0.1	0.1
Yard Security Upgrade <i>NEW</i>	Renewal			2.5	
Other Yard Renewals <i>NEW</i>	Renewal			1.3	

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CAPITAL BUDGET

GF Requests – Infrastructure and Streets (3/3)

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Street Tree Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY16	FY17	FY17	FY18
Trimming and Sidewalk Repair Initiative	ROW Renewal	0.6	0.6	4.4	4.6
Maintenance	ROW Renewal	0.3	0.3	0.3	0.3
Establishment	ROW Renewal	0.6	0.7	0.7	0.7

Street Structure Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY16	FY17	FY17	FY18
Inspection Program	ROW Renewal	0.3	0.3	0.3	0.3
Repair Program	ROW Renewal	2.2	2.3	2.3	2.4
Richland Ave. Traffic Rail NEW	ROW Renewal			1.8	
Funston Ave. Retaining Wall NEW	ROW Renewal			0.5	
Vehicular Guardrail Repair NEW	ROW Renewal			1.0	1.1
Kearny St. Stair Replacement NEW	ROW Renewal				1.2
Mullen Ave. Stair Renovation	ROW Renewal				1.0

■ This is not a complete list of requests for this dept. Refer to handout for complete details.

CAPITAL BUDGET

GF Requests – ADA (1/2)

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ADA

Capital Outlook: Continue with curb ramp installations, while identifying and addressing emerging accessibility needs across the City.

\$ in millions, excludes non-General Fund sources

	FY17	FY18
Total GF Request	5.1	7.6

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY16	FY17	FY17	FY18
Accessibility Improvements “Follow the Director’s Order” NEW	ADA			2.6	2.7
Juvenile Probation Admin Building	ADA	0.6		0.4	0.9
Recreation Facilities ADA Renewals	ADA	1.0	1.0	1.0	1.0
Critical Access Barrier Removal	ADA	0.4	1.0	0.4	1.0
Cultural Facilities	ADA	0.2	0.7	0.6	0.9
SFGH Campus	ADA		1.0		1.0
GSA Projects	ADA	0.1	0.1	0.1	0.1
Emergency Evacuation Chairs	ADA			0.1	

Refer to handout for complete details

CAPITAL BUDGET

GF Requests – ADA (2/2)

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ADA requests from other depts

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY16	FY17	FY17	FY18
DPW (Curb Ramps)	ADA	5.2	5.5	5.5	5.8
REC (Address ADA complaints)	ADA	0.6	0.6	0.6	0.6
GSA (1650 Mission ADA compliance) <i>NEW</i>	ADA			0.2	

CAPITAL BUDGET

GF Requests – Public Safety (1/4)

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FIRE DEPT

Capital Outlook: The ESER Bond Program has helped address the most pressing facility needs; however due to the age and condition of the facilities, many renewal needs continue to arise.

<i>\$ in millions, excludes non-General Fund sources</i>	FY17	FY18
Total GF Request	47.0	50.6

Key Projects

<i>\$ in millions, excludes non-General Fund sources</i>		Prior Appropriation		Requested	
Project Name	Type	FY16	FY17	FY17	FY18
Boiler System Replacement	Renewal	0.4	0.4	0.8	0.8
Exhaust Extractors	Renewal	0.2	0.2	0.8	0.8
Generator Replacements	Renewal	0.5	0.5	4.9	3.7
HVAC Systems Repair	Renewal	0.5	0.5	9.5	10.4

- Project requests not on this list include Electrical Infrastructure Upgrades, IT Infrastructure Upgrades, Fire Station Sidewalk Upgrades, Apparatus Door Replacement, Roof Replacement. Refer to handout for complete details.

CAPITAL BUDGET

GF Requests – Public Safety (2/4)

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POLICE DEPT

Capital Outlook: Department's highest priority is a new training facility at the Lake Merced Range, while continuing to address existing renewal needs.

\$ in millions, excludes non-General Fund sources

	FY17	FY18
Total GF Request	4.9	1.6

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY16	FY17	FY17	FY18
Lake Merced Range Training Facility NEW	Enhancement			1.4	
District Stn Security Camera Upgrades	Enhancement	0.2	0.2	0.2	
Property/Evidence Storage Improvements NEW	Enhancement			0.9	0.9
Ingleside Stn Office Space Expansion NEW	Enhancement			0.4	
Marine Unit Dock System Replacement NEW	Enhancement			1.0	
Bayview Station (HVAC and Roof) NEW	Renewal			0.4	
Police Facilities – Roofs	Renewal	0.3		0.3	0.3
Parking Lot Lighting	Renewal	0.1	0.1	0.1	
District Stn Painting	Renewal	0.1		0.1	0.1
Replace BMS Components at PSB NEW	Renewal				0.2

CAPITAL BUDGET

GF Requests – Public Safety (3/4)

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JUVENILE PROBATION DEPT

Capital Outlook: Continue addressing renewal needs across the department, while developing a master plan for YGC and Log Cabin Ranch.

\$ in millions, excludes non-General Fund sources

	FY17	FY18
Total GF Request	4.5	2.1

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY16	FY17	FY17	FY18
Security Cameras	Enhancement	0.7	0.7	1.25	
JJC Youth Culinary Arts Café <i>NEW</i>	Enhancement			0.1	
YGC Elevator Modernization	Renewal	0.3	1.4	1.4	
Roof Repair at Log Cabin Ranch	Renewal	0.2	0.2	0.2	

- This is not a complete list of requests for this dept. Refer to handout for complete details.

CAPITAL BUDGET

GF Requests – Public Safety (4/4)

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SHERIFF

Capital Outlook: Address renewals at CJ5 and overall needs at CJ2, including security improvements. Complete ongoing CJ1&2 Security Electronic System Replacement.

\$ in millions, excludes non-General Fund sources

	FY17	FY18
Total GF Request	2.9	4.3

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY16	FY17	FY17	FY18
CJ1&2 Security Electronic System Replacement	Renewal	1.4	1.4	1.4	
CJ5 Site Water Supply System Rehab	Renewal		0.1	0.25	2.5
CJ5 Security Electronics Upgrade	Renewal		0.1	0.2	0.3

- SHF/Public Works are currently scoping CJ2 Renewal and Improvement project, in light of future HOJ replacement.
- This is not a complete list of requests for this dept. Refer to handout for complete details.

QUESTIONS & DISCUSSION

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CAPITAL BUDGET

GF Requests – Public Safety

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POLICE DEPT ROOFS



Police Stables



Bayview Station

CAPITAL BUDGET

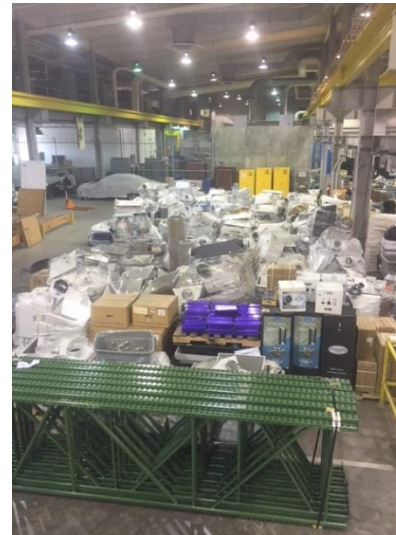
GF Requests – Public Safety

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POLICE DEPT



606 Crime Lab/Property



CAPITAL BUDGET

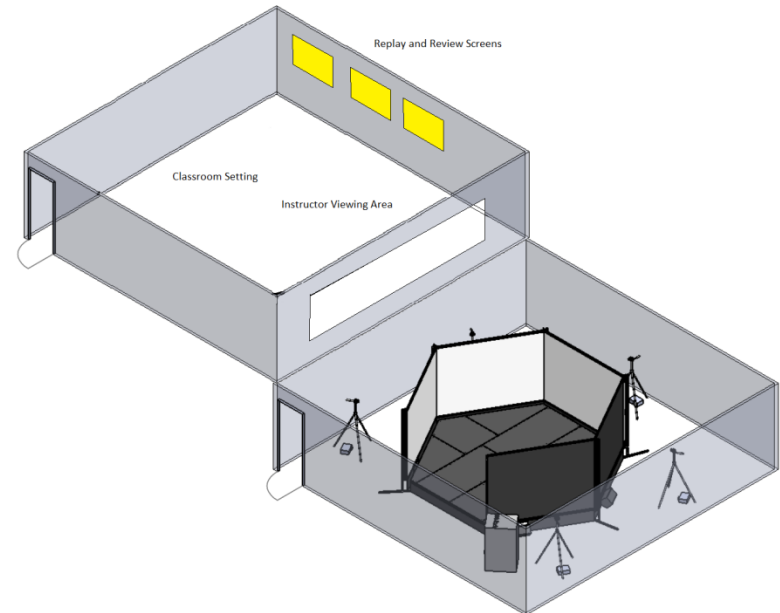
GF Requests – Public Safety

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POLICE DEPT TRAINING SIMULATOR



SFPD Firearms Training Facility

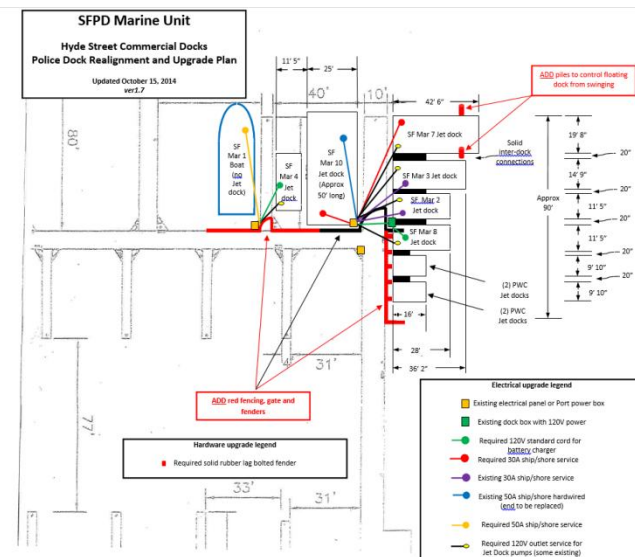


CAPITAL BUDGET

GF Requests – Public Safety

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POLICE DEPT



SFPD Marine Unit