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FY 2016-17 & FY 2017-18 Capital Budget

April 18, 2016

CPC AGENDA

General Fund Dept Capital Budget

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- **Discussion Item: FY17 & 18 GF Dept Capital Budget Requests**
 - Port of San Francisco
 - General Services Agency
 - Recreation, Culture, and Education (ART, AAM, FAM, SCI, WAR)

CAPITAL BUDGET

GF Requests

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PORT OF SAN FRANCISCO

Key Project

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY16	FY17	FY17	FY18
Seawall and Marginal Wharf Repair Project* NEW	Project Development			7.7	

* The Port is expected to contribute an additional \$2M in FY17, as well as \$900k in prior appropriations.

- ❑ This funding request supports the FY17 and 18 cost for the program development, preliminary design, and environmental phase of the overall project
- ❑ The overall Seawall and Marginal Wharf Repair Project includes:

Phase	Cost
Program development, Preliminary design, Environmental	17.2
Final Design	32.8
Construction	450.0
Total	500.0

CAPITAL BUDGET

GF Requests

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GENERAL SERVICES AGENCY

Capital Outlook: Continue work on outstanding renewal needs across various City buildings.

\$ in millions, excludes non-General Fund sources

	FY17	FY18
Total GF Request	14.6	4.4

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY16	FY17	FY17	FY18
Moscone Cooling Towers, Chiller, Generators	Renewal	3.0	3.0	3.0	
RED: 1 SVN Cooling Towers	Renewal		1.3	1.3	
RED: 1 SVN Bathroom Renovation <i>NEW</i>	Renewal				0.8
RED: 1 650 Mission Elevator Modernization <i>NEW</i>	Renewal			1.5	
Civic Center Campus – Bike Room	Enhancement	0.5	0.5		0.5
Assessor-Recorder Functional Office Renovation	Enhancement			1.0	
City Hall Rm 357 Office Space Conversion <i>NEW</i>	Enhancement			1.0	
City Hall N. Light Court Marble Floor Tiles <i>NEW</i>	Renewal			0.3	
Hall of Justice Projects (Elevators, Water Fixtures) <i>NEW</i>	Renewal			0.7	

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

CAPITAL BUDGET

GF Requests – Recreation, Culture, and Education (1/6)

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ARTS COMMISSION

Capital Outlook: Continue to maintain and restore the Civic Art Collection, while addressing outstanding renewal needs at the City’s Cultural Centers.

<i>\$ in millions, excludes non-General Fund sources</i>	FY17	FY18
Total GF Request	4.7	2.4

Key Projects

<i>\$ in millions, excludes non-General Fund sources</i>		Prior Appropriation		Requested	
Project Name	Type	FY16	FY17	FY17	FY18
Civic Art Collection Assessment, Treatment, Restoration	Renewal	0.5	0.5	1.9	1.6
Mission Cultural Center Elevators	Renewal		1.0	1.0	
Mission Cultural Center HVAC	Renewal		0.6	0.6	
Cultural Center Security Upgrades (Cameras) <i>NEW</i>	Enhancement			0.8	

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CAPITAL BUDGET

GF Requests – Recreation, Culture, and Education (2/6)

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ASIAN ART MUSEUM

Capital Outlook: Continue to address various outstanding renewal needs at the Asian Art Museum.

\$ in millions, excludes non-General Fund sources

	FY17	FY18
Total GF Request	1.3	1.2

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY16	FY17	FY17	FY18
Exterior Dry Rot Repair <i>NEW</i>	Renewal			0.2	
Roof Repair and Safety	Renewal	0.01		0.3	
Elevator Door Repairs	Renewal	0.04		0.1	
Exterior Security Lighting	Renewal	0.03		0.2	0.2

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CAPITAL BUDGET

GF Requests – Recreation, Culture, and Education (3/6)

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FINE ARTS MUSEUMS

Capital Outlook: Continue work on roof and masonry projects at the Legion of Honor, while addressing renewal needs at both the Legion and the de Young Museum.

<i>\$ in millions, excludes non-General Fund sources</i>	FY17	FY18
Total GF Request	2.5	5.4

Key Projects

<i>\$ in millions, excludes non-General Fund sources</i>		Prior Appropriation		Requested	
Project Name	Type	FY16	FY17	FY17	FY18
Legion of Honor – Masonry	Renewal	0.2		0.5	0.5
Legion of Honor – Roof	Renewal	0.4	0.4	0.4	0.2
Legion of Honor – Security Shutters	Renewal	0.3	0.3	0.2	
de Young – Tower Exterior Repairs <i>NEW</i>	Renewal			0.2	0.3
de Young – Freezer Repair <i>NEW</i>	Renewal			0.1	

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CAPITAL BUDGET

GF Requests – Recreation, Culture, and Education (4/6)

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FINE ARTS MUSEUMS

Damaged capital



New capital



CAPITAL BUDGET

GF Requests – Recreation, Culture, and Education (5/6)

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WAR MEMORIAL

Capital Outlook: Complete post-renovation projects at the Veterans Building, while addressing outstanding renewal needs at the Opera House and Davies Symphony Hall.

\$ in millions, excludes non-General Fund sources

	FY17	FY18
Total GF Request	1.2	2.1

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY16	FY17	FY17	FY18
Veterans Building Post Renovation Projects	Enhancement	0.2		0.1	
Opera House Elevator Modernization <i>NEW</i>	Renewal			0.2	0.4
Opera House Low Flow Toilet Fixtures	Renewal		0.1	0.1	
Opera House Stage Circuits <i>NEW</i>	Renewal			0.2	
Davies Hall Elevator Modernization <i>NEW</i>	Renewal				0.4

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CAPITAL BUDGET

GF Requests – Recreation, Culture, and Education (6/6)

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ACADEMY OF SCIENCES

Capital Outlook: Continue critical renewal work related to the Steinhart Aquarium, for public safety and animal health.

\$ in millions, excludes non-General Fund sources

	FY17	FY18
Total GF Request	1.2	0.9

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY16	FY17	FY17	FY18
Steinhart Aquarium Critical Repairs	Renewal			0.4	
Steinhart Aquarium Back of House Ventilation	Renewal		0.3	0.3	

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QUESTIONS & DISCUSSION

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