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)
PORT OF SAN FRANCISCO

Key Project

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Type</th>
<th>FY16</th>
<th>FY17</th>
<th>FY17</th>
<th>FY18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Seawall and Marginal Wharf Repair Project*</td>
<td>Project Development</td>
<td></td>
<td></td>
<td>7.7</td>
<td></td>
</tr>
</tbody>
</table>

* 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:

<table>
<thead>
<tr>
<th>Phase</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program development, Preliminary design, Environmental</td>
<td>17.2</td>
</tr>
<tr>
<td>Final Design</td>
<td>32.8</td>
</tr>
<tr>
<td>Construction</td>
<td>450.0</td>
</tr>
<tr>
<td>Total</td>
<td>500.0</td>
</tr>
</tbody>
</table>

$ in millions, excludes non-General Fund sources
# CAPITAL BUDGET

## GF Requests

### GENERAL SERVICES AGENCY

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

<table>
<thead>
<tr>
<th>$ in millions, excludes non-General Fund sources</th>
<th>FY17</th>
<th>FY18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total GF Request</td>
<td>14.6</td>
<td>4.4</td>
</tr>
</tbody>
</table>

### Key Projects

<table>
<thead>
<tr>
<th>$ in millions, excludes non-General Fund sources</th>
<th>Prior Appropriation</th>
<th>Requested</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project Name</td>
<td>FY16</td>
<td>FY17</td>
</tr>
<tr>
<td>Moscone Cooling Towers, Chiller, Generators</td>
<td>3.0</td>
<td>3.0</td>
</tr>
<tr>
<td>RED: 1 SVN Cooling Towers</td>
<td>1.3</td>
<td>1.3</td>
</tr>
<tr>
<td>RED: 1 SVN Bathroom Renovation NEW</td>
<td></td>
<td></td>
</tr>
<tr>
<td>RED: 1650 Mission Elevator Modernization NEW</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Civic Center Campus – Bike Room</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td>Assessor-Recorder Functional Office Renovation</td>
<td></td>
<td>1.0</td>
</tr>
<tr>
<td>City Hall Rm 357 Office Space Conversion NEW</td>
<td></td>
<td>1.0</td>
</tr>
<tr>
<td>City Hall N. Light Court Marble Floor Tiles NEW</td>
<td></td>
<td>0.3</td>
</tr>
<tr>
<td>Hall of Justice Projects (Elevators, Water Fixtures)</td>
<td>0.7</td>
<td></td>
</tr>
</tbody>
</table>

*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)

### ARTS COMMISSION

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

$ in millions, excludes non-General Fund sources

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Type</th>
<th>FY16</th>
<th>FY17</th>
<th>FY17</th>
<th>FY18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Civic Art Collection Assessment, Treatment, Restoration</td>
<td>Renewal</td>
<td>0.5</td>
<td>0.5</td>
<td>1.9</td>
<td>1.6</td>
</tr>
<tr>
<td>Mission Cultural Center Elevators</td>
<td>Renewal</td>
<td>1.0</td>
<td>1.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mission Cultural Center HVAC</td>
<td>Renewal</td>
<td>0.6</td>
<td>0.6</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cultural Center Security Upgrades (Cameras) NEW</td>
<td>Enhancement</td>
<td></td>
<td></td>
<td>0.8</td>
<td></td>
</tr>
</tbody>
</table>

Key Projects

$ in millions, excludes non-General Fund sources

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Type</th>
<th>Prior Appropriation</th>
<th>Requested</th>
</tr>
</thead>
<tbody>
<tr>
<td>Civic Art Collection Assessment, Treatment, Restoration</td>
<td>Renewal</td>
<td>FY16: 0.5, FY17: 0.5</td>
<td>FY17: 1.9, FY18: 1.6</td>
</tr>
<tr>
<td>Mission Cultural Center Elevators</td>
<td>Renewal</td>
<td>FY17: 1.0</td>
<td>FY17: 1.0, FY18: 1.0</td>
</tr>
<tr>
<td>Mission Cultural Center HVAC</td>
<td>Renewal</td>
<td>FY17: 0.6</td>
<td>FY17: 0.6, FY18: 0.6</td>
</tr>
<tr>
<td>Cultural Center Security Upgrades (Cameras) NEW</td>
<td>Enhancement</td>
<td>FY17: 0.8</td>
<td>FY18: 0.8</td>
</tr>
</tbody>
</table>

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## ASIAN ART MUSEUM

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

### Key Projects

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Type</th>
<th>FY16</th>
<th>FY17</th>
<th>Requested</th>
</tr>
</thead>
<tbody>
<tr>
<td>Exterior Dry Rot Repair</td>
<td>Renewal</td>
<td>0.2</td>
<td>0.2</td>
<td></td>
</tr>
<tr>
<td>Roof Repair and Safety</td>
<td>Renewal</td>
<td>0.01</td>
<td>0.3</td>
<td></td>
</tr>
<tr>
<td>Elevator Door Repairs</td>
<td>Renewal</td>
<td>0.04</td>
<td>0.1</td>
<td></td>
</tr>
<tr>
<td>Exterior Security Lighting</td>
<td>Renewal</td>
<td>0.03</td>
<td>0.2</td>
<td>0.2</td>
</tr>
</tbody>
</table>

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

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.

$ in millions, excludes non-General Fund sources

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Type</th>
<th>FY16</th>
<th>FY17</th>
<th>FY17</th>
<th>FY18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Legion of Honor – Masonry</td>
<td>Renewal</td>
<td>0.2</td>
<td>0.5</td>
<td>0.5</td>
<td></td>
</tr>
<tr>
<td>Legion of Honor – Roof</td>
<td>Renewal</td>
<td>0.4</td>
<td>0.4</td>
<td>0.4</td>
<td>0.2</td>
</tr>
<tr>
<td>Legion of Honor – Security Shutters</td>
<td>Renewal</td>
<td>0.3</td>
<td>0.3</td>
<td>0.2</td>
<td></td>
</tr>
<tr>
<td>de Young – Tower Exterior Repairs</td>
<td>Renewal</td>
<td>0.2</td>
<td></td>
<td>0.3</td>
<td></td>
</tr>
<tr>
<td>de Young – Freezer Repair</td>
<td>Renewal</td>
<td></td>
<td></td>
<td>0.1</td>
<td></td>
</tr>
</tbody>
</table>

Key Projects
$ in millions, excludes non-General Fund sources

Prior Appropriation | Requested
FY16 | FY17 | FY17 | FY18

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

FINE ARTS MUSEUMS

Damaged capital

New capital
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.

<table>
<thead>
<tr>
<th>$ in millions, excludes non-General Fund sources</th>
<th>FY17</th>
<th>FY18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total GF Request</td>
<td>1.2</td>
<td>2.1</td>
</tr>
</tbody>
</table>

Key Projects

<table>
<thead>
<tr>
<th>$ in millions, excludes non-General Fund sources</th>
<th>Prior Appropriation</th>
<th>Requested</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project Name</td>
<td>FY16</td>
<td>FY17</td>
</tr>
<tr>
<td>Veterans Building Post Renovation Projects</td>
<td>Enhancement</td>
<td>0.2</td>
</tr>
<tr>
<td>Opera House Elevator Modernization NEW</td>
<td>Renewal</td>
<td>0.2</td>
</tr>
<tr>
<td>Opera House Low Flow Toilet Fixtures</td>
<td>Renewal</td>
<td>0.1</td>
</tr>
<tr>
<td>Opera House Stage Circuits NEW</td>
<td>Renewal</td>
<td>0.2</td>
</tr>
<tr>
<td>Davies Hall Elevator Modernization NEW</td>
<td>Renewal</td>
<td></td>
</tr>
</tbody>
</table>

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ACADEMY OF SCIENCES

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

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Type</th>
<th>Prior Appropriation</th>
<th>Requested</th>
</tr>
</thead>
<tbody>
<tr>
<td>Steinhart Aquarium Critical Repairs</td>
<td>Renewal</td>
<td>FY16: 0.4</td>
<td>FY17: 0.4</td>
</tr>
<tr>
<td>Steinhart Aquarium Back of House Ventilation</td>
<td>Renewal</td>
<td>FY16: 0.3</td>
<td>FY17: 0.3</td>
</tr>
</tbody>
</table>

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QUESTIONS & DISCUSSION

onesanfrancisco.org
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