

FY 2024-25 & FY 2025-26 Capital Budget **GF Dept Requests**



Office of Resilience and Capital Planning | March 4, 2024

CPC AGENDA

General Fund Dept Capital Budget

➤ **Discussion Item:** FY25 & 26 GF Dept Capital Budget Requests

Culture & Education

- Asian Art Museum
- Arts Commission
- Fine Arts Museums
- Academy of Sciences
- War Memorial
- Public Library

CAPITAL BUDGET

GF Requests – Asian Art Museum (1/4)

Capital Outlook: Address urgent needs, such as leaking fire sprinkler system and roofs.

\$ in millions, excludes non-General Fund sources		FY25	FY26
Total GF Request		1.3	1.2

Key Projects

\$ in millions, excludes non-General Fund sources		Prior Appropriation		Requested	
Project Name	Type	FY24	FY25	FY25	FY26
Fire Sprinklers Replacement	Renewal	0.1	0.1	0.2	0.2
HVAC System Upgrade	Renewal	-	-	0.3	0.3
Alarm & Access Control Upgrade	Renewal	0.2	0.1	0.2	0.2
Roof Repair	Renewal	0.1	0.1	0.1	0.1
Dry Rot Repair	Renewal	-	-	0.1	-
Interior Floor Resurfacing	Renewal	-	-	0.3	-
Escalator Hand Rail Replacement	Renewal	-	-	0.1	-

CAPITAL BUDGET

GF Requests – Asian Art Museum (2/4)



October 2023: unexpected water leak due to corroded sprinkler system; Japanese gallery closed for 6 weeks

Dry sprinkler system corrosion



CAPITAL BUDGET

GF Requests – Asian Art Museum (3/4)



February 2024: one of several office leaks due to roof rain water leak



CAPITAL BUDGET

GF Requests – Asian Art Museum (4/4)



HVAC system critical to museum operations and preservation of art: 20+ years old, end of useful life, no replacement part



March 11, 2022

Mr. Ko Ko Zin
Chief Engineer
Asian Arts Museum
200 Larkin
San Francisco, Ca, 94102

Re: Obsolete Product Notification

Pacific Coast Trane Controls is writing this letter in response to your inquiry regarding legacy hardware. I indicated the products currently in use at your site in yellow. At the moment I feel your rooftop Air Handler Units are the biggest risk to hardware failure. In the event UPCM mother board or any of the (6) daughter I/O boards fail NO replacement parts are available. To compound the issue the NEW BACnet hardware is 12-20 weeks out due to global pandemic chip shortages. This would leave the Museum critical galleries exposed. Trying to do a standalone emergency break fix repair would be very difficult. It would be best to do this on a planned upgrade. I provided a proactive upgrade plan to systematically upgrade AHU hardware that would be no impact to site.

Supporting a diverse and stimulating cultural environment to enrich the lives of the City's residents, visitors and employees.

Capital Investments:

- Civic Art Collection
- Cultural Centers
- Municipal Gallery

Image: Civic Art Collection map with Cultural District Overlay, source: DataSF

CAPITAL PRIORITIES

Civic Art Collection

- Maintain structural safety
- Fund sufficiently for ongoing cost-effective prevention, conservation and restoration projects

Cultural Centers

- Seismic & safety renovations
- Relocation readiness

Municipal Galleries

- Maintain adequate function of lighting
- Address energy efficiency



Proposed FY 24 Restoration Project at main City College Campus, The Whales, 1939 by Robert Howard.

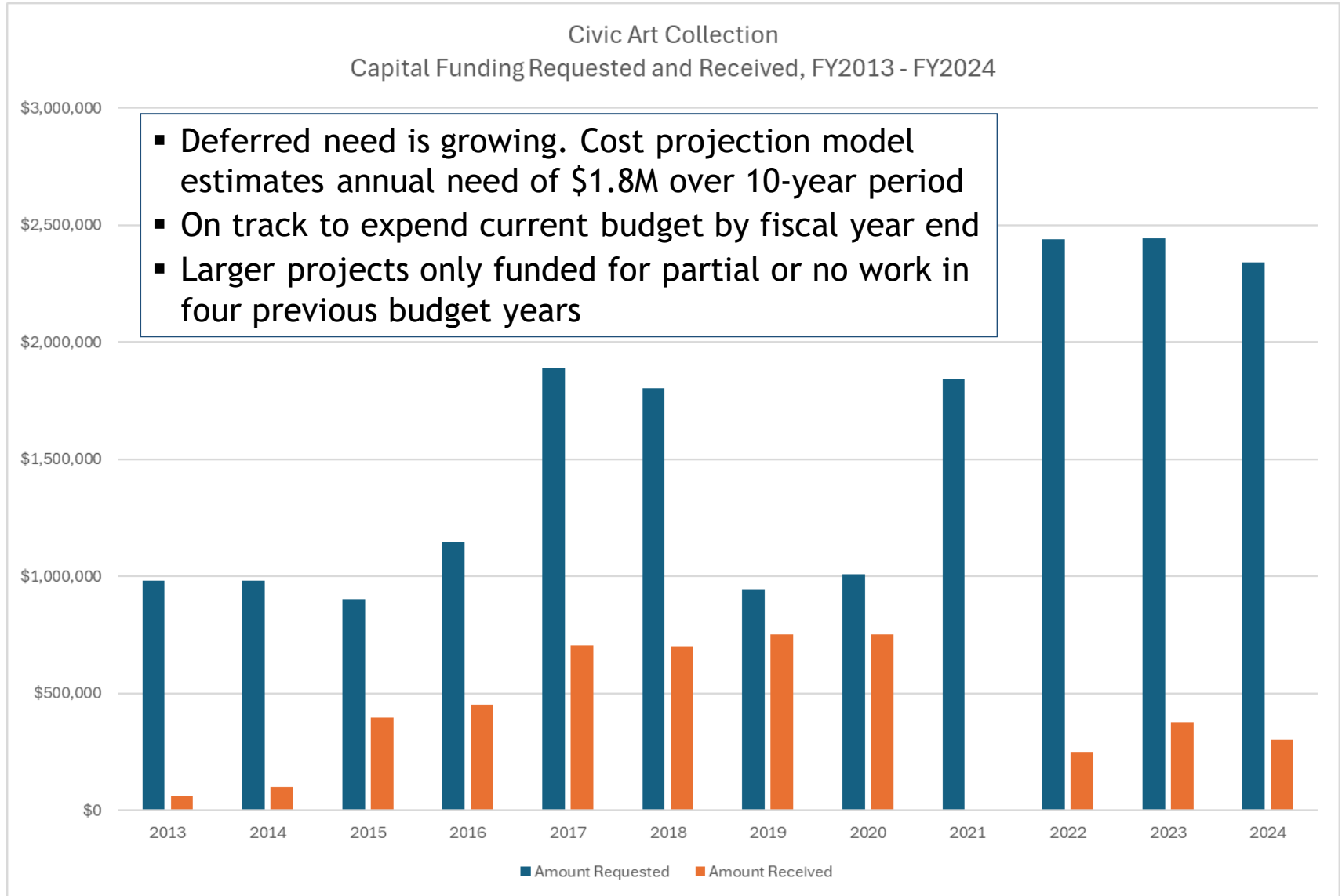


Youth dance classes at Mission Cultural Center for Latino Arts, upcoming seismic and renovation project.



Carlos Villa: Roots and Reinvention. First-ever museum retrospective of iconic SF born Filipino American Artist.

HISTORIC TRENDS – CIVIC ART COLLECTION



CAPITAL BUDGET REQUEST

Capital Outlook: Focus on the Civic Art Collection and Main Gallery, while completing major retrofits at AAACC and MCCLA

\$ in millions, excludes non-General Fund sources

	FY25	FY26
Total GF Request	3.5	12.3

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY24	FY25	FY25	FY26
Civic Art Collection - Restoration	Renewal	0.1	0.1	1.3	0.6
Civic Art Collection - Assessments & Treatment	Renewal	0.1	0.1	0.5	0.6
Civic Art Collection - Structural	Renewal	0.1	0.1	1.0	0.3
Main Gallery Lighting Replacement Project	Renewal	-	-	0.1	-
Bayview Opera House - Lower Roof Replacement	Renewal	-	-	0.2	-
Bayview Opera House - Fire Sprinkler System	Renewal	-	-	0.1	0.5
Cultural Centers - Annual Door Replacement	Renewal	-	-	0.1	0.1
SOMArts Relocation	Enhancement	0.2	-	-	10.0

Museums Summary Overview

Capital Request includes:
the **de Young** and the **Legion of
Honor** museums



- de Young \ 19 years old - area 262,000 BGSF
- Legion of Honor \ 100 years old - area 117,665 BGSF (Renovated (1995))
- Operations 24/7

**de Young \
Legion of Honor**
fine arts museums
of san francisco

Funding request approach/strategy

We used a sample criteria for this year's request: Projects were evaluated and selected based on their risk of failure and impact to the operations.

Risk of failure & Criticality to the operations

Probability & Impact

- High
- Medium
- Low

Projects that ranked high in both areas were selected and recommended for funding.



**de Young **
\ Legion of Honor
fine arts museums
of san francisco

CAPITAL BUDGET

GF Requests – Fine Arts Museums

Capital Outlook: Address several critical renewal needs, while planning for major projects such as Tower Exterior Repairs at the de Young

\$ in millions, excludes non-General Fund sources

	FY25	FY26
Total GF Request	3.3	2.3

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY24	FY25	FY25	FY26
de Young Chiller 1 & 2 Overhaul	Renewal	0.8	-	0.1	0.2
de Young Cooling Tower Overhaul	Renewal	-	-	0.7	-
de Young AHU Repairs	Renewal	-	-	0.4	0.5
de Young BMS Replacement	Renewal	-	-	0.6	0.6
de Young Fire Alarm System replacement	Renewal	-	-	0.2	0.2
Legion of Honor Chillers	Renewal	0.6	0.4	0.4	-
Legion of Honor BMS Replacement	Renewal	-	-	0.4	0.4
Legion of Honor Boiler Refurbish	Renewal	-	-	0.1	-
Legion of Honor Fire Alarm System	Renewal	-	-	0.1	0.1

CAPITAL BUDGET

GF Requests – Academy of Sciences

Capital Outlook: Address various facilities needs while prioritizing animal care and life-support

\$ in millions, excludes non-General Fund sources

	FY25	FY26
Total GF Request	1.7	1.1

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Proposed Budget	
		FY24	FY25	FY25	FY26
Elevator Modernization	Renewal	-	-	0.5	0.5
Iconic Tank Repairs	Renewal	-	-	0.3	0.4
Life Support System Equipment	Renewal	-	-	0.3	0.1
Aquarium Equipment	Renewal	-	-	0.1	-
Non-Iconic LSS Equipment	Renewal	-	-	0.1	-

CAPITAL BUDGET

GF Requests – War Memorial

Capital Outlook: Address major renewal needs, including the already-funded Opera House Roof and Davies Hall Elevators

\$ in millions, excludes non-General Fund sources

	FY25	FY26
Total GF Request	5.2	0.7

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY24	FY25	FY25	FY26
Opera House Elevator Modernization	Renewal	1.3	-	4.5	-



CAPITAL BUDGET

GF Requests – Public Library

Capital Outlook: Secure funding for the Ocean View Branch Project, while addressing enhancement and renewal needs across the system.

<i>\$ in millions</i>	FY25	FY26
Library Preservation Fund Total	8.9	7.1

Key Projects

<i>\$ in millions</i>		Prior Appropriation		Proposed Budget	
Project Name	Type	FY24	FY25	FY25	FY26
Ocean View Branch Project	Enhancement	15.0	4.8	4.8	4.8
Main Library Roof Replacement	Renewal	-	-	1.5	-
Branch Building Envelope Project	Renewal	0.3	-	0.5	0.5
Building Systems Assessment and Upgrades	Renewal	2.0	-	0.2	-
EVC Install - 750 Brannan St	Enhancement	-	-	0.2	-
Capital Improvement Program	Renewal	1.6	1.7	1.7	1.8

Questions & Comments

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