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FY 2019-20 & FY 2020-21 Capital Budget GF Department Requests

March 25, 2019

CPC AGENDA

General Fund Dept Capital Budget

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■ **Discussion Item:** FY20 & FY21 GF Dept Capital Budget Requests

- Academy of Sciences
- Asian Art Museum
- Arts Commission
- Emergency Management
- Public Health
- Human Services Agency
- Fine Arts Museums
- Port
- War Memorial

CAPITAL BUDGET

GF Requests – Asian Art Museum

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Capital Outlook: Continue work on AAM Transformation Project, while addressing renewal needs at the existing facility.

\$ in millions, excludes non-General Fund sources

	FY20	FY21
Total GF Request	2.7	0.8

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY19	FY20	FY20	FY21
Assess, repair/replace fire sprinklers	Renewal	-	-	0.2	-
Energy Efficient Lighting	Enhancement	0.5	0.5	0.5	-
Fire and Safety	Renewal	0.2	-	0.2	-
Gallery glass doors and hardware installation	ADA	-	-	0.3	-
Repair and replace the ADA vertical lift	ADA	-	-	0.1	-
Exterior ramp	ADA	-	-	0.2	-
Accessible parking stalls	ADA	-	-	0.1	-
Sidewalk Repair	Renewal	-	-	0.3	-

CAPITAL BUDGET

GF Requests – Arts Commission

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Capital Outlook: Continue maintaining the Civic Art Collection, while assessing needs at the four cultural centers.

\$ in millions, excludes non-General Fund sources		FY20	FY21
Total GF Request		2.2	24.4

Key Projects

\$ in millions, excludes non-General Fund sources		Prior Appropriation		Requested	
Project Name	Type	FY19	FY20	FY20	FY21
Civic Art Collection Structural Retrofits	Renewal	0.3	0.3	0.4	0.4
Civic Art Collection Restoration	Renewal	0.3	0.3	0.3	1.1
Civic Art Collection Conservation	Renewal	0.2	0.3	0.3	0.4
Cultural Centers - Facility Condition Assessments	Enhancement	-	-	0.4	-
Cultural Centers - Facility Renovation	Enhancement	-	-	-	21.3
706 Mission Street - Cultural Component Buildout	Enhancement	-	0.5	0.5	1.0

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

CAPITAL BUDGET

GF Requests – Academy of Sciences (1/2)

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Capital Outlook: Address various renewals at the facility, focusing on the highly-visited Steinhart Aquarium.

<i>\$ in millions, excludes non-General Fund sources</i>	FY20	FY21
Total GF Request	1.9	1.5

Key Projects

<i>\$ in millions, excludes non-General Fund sources</i>		Prior Appropriation		Requested	
Project Name	Type	FY19	FY20	FY20	FY21
ADA Employee Accessibility Enhancement	ADA	-	-	-	0.2
ADA Hand-Dryer Enhancement	ADA	-	-	-	0.1
Steinhart Concrete Saltwater Intrusion Repairs	Renewal	-	-	0.4	-
Steinhart Rockwork Repairs	Renewal	-	-	0.1	-
Thermal Basking Platform	Renewal	-	-	0.1	-
Security Surveillance Enhancement	Renewal	-	-	-	0.7
Steinhart Life Support Renewal	Renewal	-	-	0.2	-
Exterior Structural Steel Rust-Proofing and Paint	Renewal	-	-	-	0.1

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CAPITAL BUDGET

GF Requests – Academy of Sciences (2/2)

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CAPITAL BUDGET

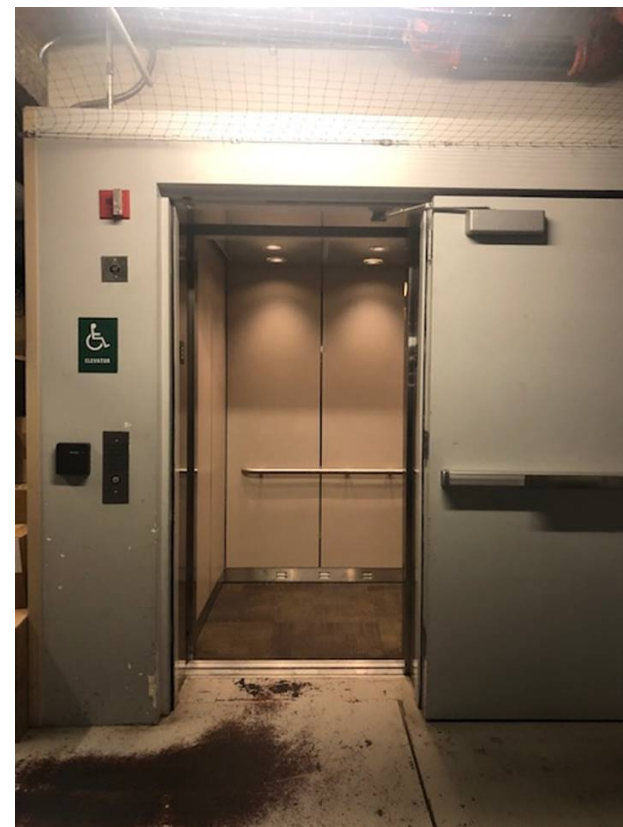
GF Requests – Dept. of Emergency Management

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Capital Outlook: Expand 911 capacity to address high-level of demand, while completing renewals such as the elevator project.

Key Projects

		Prior Appropriation		Requested	
		FY19	FY20	FY20	FY21
<i>\$ in millions, excludes non-General Fund sources</i>					
Project Name	Type				
DEM Elevator Modernization Project	Renewal	-	-	1.0	-



CAPITAL BUDGET

GF Requests – Dept. of Public Health (1/2)

8

Capital Outlook: Continue to address several major renewal needs across the department.

\$ in millions, excludes non-General Fund sources

	FY20	FY21
Total GF Request	42.5	85.0

Key ZSFG Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY19	FY20	FY20	FY21
Childcare Center	Enhancement	-	-	2.5	2.5
Emergency Power for Critical Systems	Enhancement	-	0.6	0.6	-
EPO Reconfiguration	Enhancement	0.3	0.4	0.4	-
Security Enhancements	Enhancement	-	-	1.7	-
Bldg 5 Switchgear	Renewal	-	-	-	5.3
Bldg 5 Kitchen Upgrade and HVAC Upgrade	Renewal	-	-	-	0.5
Feasibility Studies - Research	Project Development	-	-	0.5	0.5
Building 80/90 Design	Project Development	-	-	1.0	-

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CAPITAL BUDGET

GF Requests – Dept. of Public Health (2/2)

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Key LHH Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY19	FY20	FY20	FY21
Emergency Power	Enhancement	-	-	0.5	4.0
Cooling Center	Enhancement	-	-	0.9	-
Water Tank Replacement	Renewal	0.5	3.5	3.5	-
Kitchen Floor and Leak Repairs	Renewal	0.2	1.1	0.2	1.1

Key Clinic and Other Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY19	FY20	FY20	FY21
Chinatown HC Seismic Upgrade	Enhancement	-	-	3.0	37.0
Silver Ave HC Seismic Upgrade	Project Development	-	-	3.0	-
Relocate City Clinic, Pre-Design Planning	Project Development	-	-	0.5	-
Silver Avenue Dental Clinic Remodel	Enhancement	-	-	0.5	1.5
DPH System Wide Security Improvements	Enhancement	0.1	-	0.3	0.3
Window Replacement (CMHC, Silver Ave, SEHC)	Renewal	-	0.3	0.3	0.3

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CAPITAL BUDGET

GF Requests – Human Services Agency (1/3)

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Capital Outlook: Address urgent renewal needs at 1235 Mission Street.

\$ in millions, excludes non-General Fund sources		FY20	FY21
Total GF Request		1.9	-

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY19	FY20	FY20	FY21
1235 Mission Elevator Modernization Evaluation	Renewal	-	-	0.2	-
1235 Mission seismic retrofit evaluation	Renewal	-	-	0.1	-
1235 Mission Window Replacement (all floors)	Renewal	-	-	1.4	-
200 Cashmere Rehabilitation	Renewal	-	0.2	0.2	-

CAPITAL BUDGET

GF Requests – Human Services Agency (2/3)

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1235 Mission St. Window Replacement

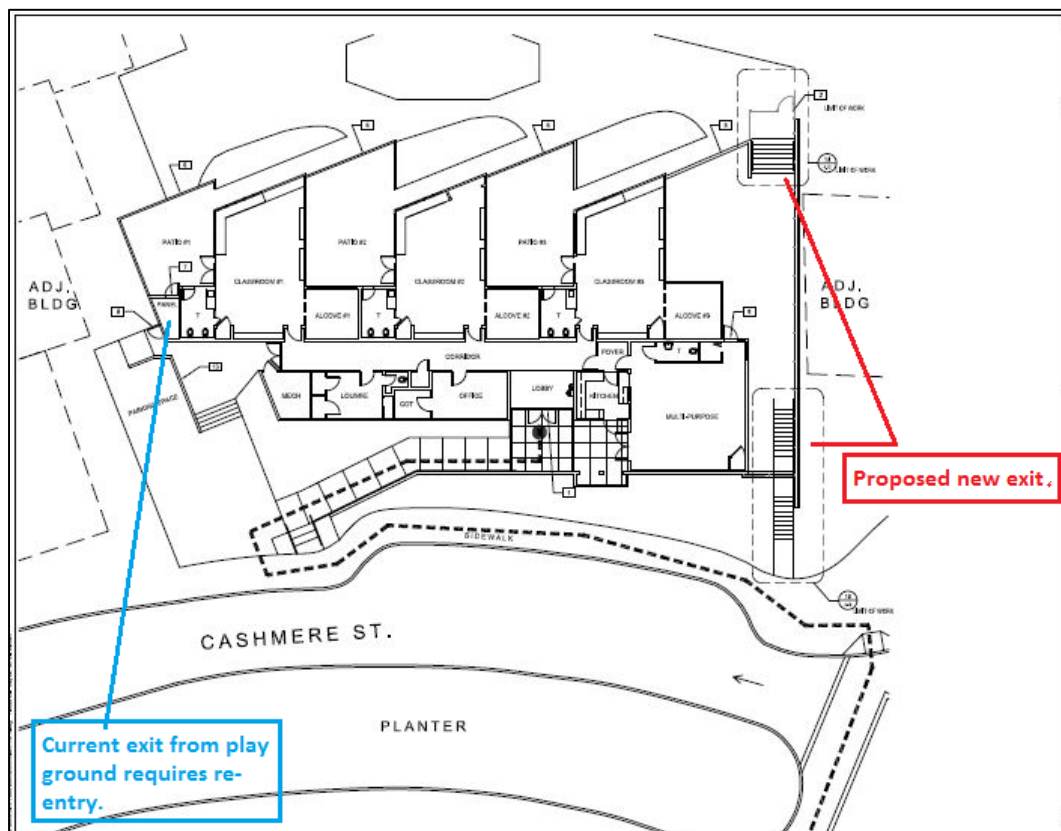


CAPITAL BUDGET

GF Requests – Human Services Agency (3/3)

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200 Cashmere Rehabilitation



Current Fire exit from yard

CAPITAL BUDGET

GF Requests – Fine Arts Museums

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Capital Outlook: Address several renewal needs at the Fine Arts Museums, while continuing major projects such as Masonry Restoration at the Legion of Honor, and Tower Repair at the de Young.

\$ in millions, excludes non-General Fund sources

	FY20	FY21
Total GF Request	4.1	6.1

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY19	FY20	FY20	FY21
de Young Cooling Tower Rails	Enhancement	-	0.1	0.1	-
de Young Tower Exterior	Renewal	0.3	0.3	0.3	0.3
Legion Clerestory Windows	Renewal	-	0.2	0.2	-
Legion Glass Skylights (8, 12)	Renewal	-	0.4	0.4	-
Legion Main Electrical Switchgear	Renewal	-	-	-	0.2
Legion Masonry Restoration	Renewal	1.2	1.0	1.0	0.5
Legion Roof AHU 2 Well	Renewal	-	-	0.2	-
Legion Sump Pumps	Renewal	-	0.2	0.2	-

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CAPITAL BUDGET

GF Requests – Port

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Capital Outlook: Continue planning for the Seawall Resiliency Project and identify funding sources for the Mission Bay Ferry Landing.

<i>\$ in millions, excludes non-General Fund sources</i>	FY20	FY21
Total GF Request	26.5	-

Key Projects

<i>\$ in millions, excludes non-General Fund sources</i>		Prior Appropriation		Requested	
Project Name	Type	FY19	FY20	FY20	FY21
Mission Bay Ferry Landing	Enhancement	11.0	-	26.5	-

CAPITAL BUDGET

GF Requests – War Memorial

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Capital Outlook: Address various renewal needs, including the Opera House Roof and Davies Hall Elevators.

\$ in millions, excludes non-General Fund sources		FY20	FY21
Total GF Request		3.2	5.3

Key Projects

\$ in millions, excludes non-General Fund sources		Prior Appropriation		Requested	
Project Name	Type	FY19	FY20	FY20	FY21
Opera House Rehearsal Room Floor	ADA	-	0.3	0.3	-
Opera House Roof Replacement	Renewal	0.4	4.2	-	4.2
Davies Hall Elevator Modernization	Renewal	0.4	-	2.6	-

Questions & Comments

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