

FY 2022-23 & FY 2023-24 Capital Budget **GF Dept Requests**



Office of Resilience and Capital Planning | March 7, 2022

CPC AGENDA

General Fund Dept Capital Budget

➤ **Discussion Item:** FY23 & 24 GF Dept Capital Budget Requests

Recreation, Culture & Education

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

CAPITAL BUDGET

GF Requests – Asian Art Museum

Capital Outlook: Address various renewals across the facility.

<i>\$ in millions, excludes non-General Fund sources</i>		FY23	FY24
Total GF Request		1.3	0.8

Key Projects

<i>\$ in millions, excludes non-General Fund sources</i>		Prior Appropriation		Requested	
Project Name	Type	FY22	FY23	FY23	FY24
Fire Sprinklers Replacement	Renewal	0.2	0.2	0.2	0.2
HVAC Control System Upgrade	Renewal	-	0.2	0.2	-
Alarm & Access Control Upgrade	Renewal	0.2	0.2	0.2	0.2
Boiler Control Upgrade	Renewal	-	-	0.1	-
Building Exterior Repair & Cleaning	Renewal	-	0.1	0.1	0.1
Dry Rot Repair	Renewal	-	-	0.1	-
Interior Floor Resurfacing	Renewal	-	-	0.3	-
Osher Gallery doors replacement	Renewal	-	-	-	0.1

CAPITAL BUDGET

GF Requests – Arts Commission (1/7)

Capital Outlook: Complete major retrofits at AAACC and MCCLA while continuing to maintain the Civic Art Collection

\$ in millions, excludes non-General Fund sources

	FY23	FY24
Total GF Request	14.0	4.0

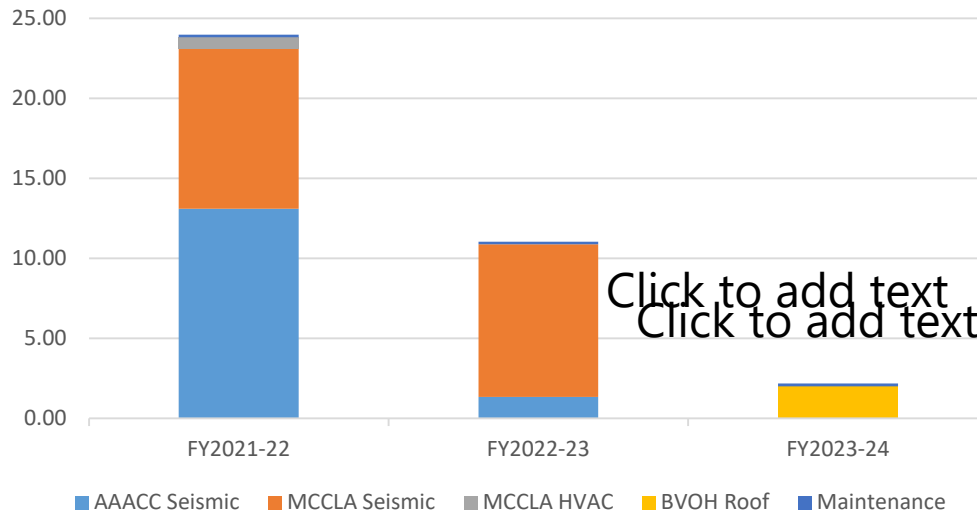
Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY22	FY23	FY23	FY24
AAACC - Seismic Retrofit	Renewal	13.1	-	1.3	-
MCCLA - Seismic Retrofit	Renewal	10.0	-	9.6	-
SOMA - Site Alternatives Analysis	Renewal	-	-	0.3	-
BVOH - Roof & Fire System Upgrades	Renewal	-	-	-	2.0
Civic Art Collection - Restoration	Renewal	0.1	0.3	1.1	0.6
Civic Art Collection - Assessments & Treatment	Renewal	0.1	0.1	0.4	0.5
Civic Art Collection - Structural	Renewal	-	0.3	0.9	0.6

CULTURAL CENTERS REQUEST (2/7)

**Centers Conservation and Maintenance Funding
from Capital Planning Committee (in Millions)**



MISSION CENTER FOR LATINO ARTS EXHIBIT

COLLECTIONS REQUEST (3/7)

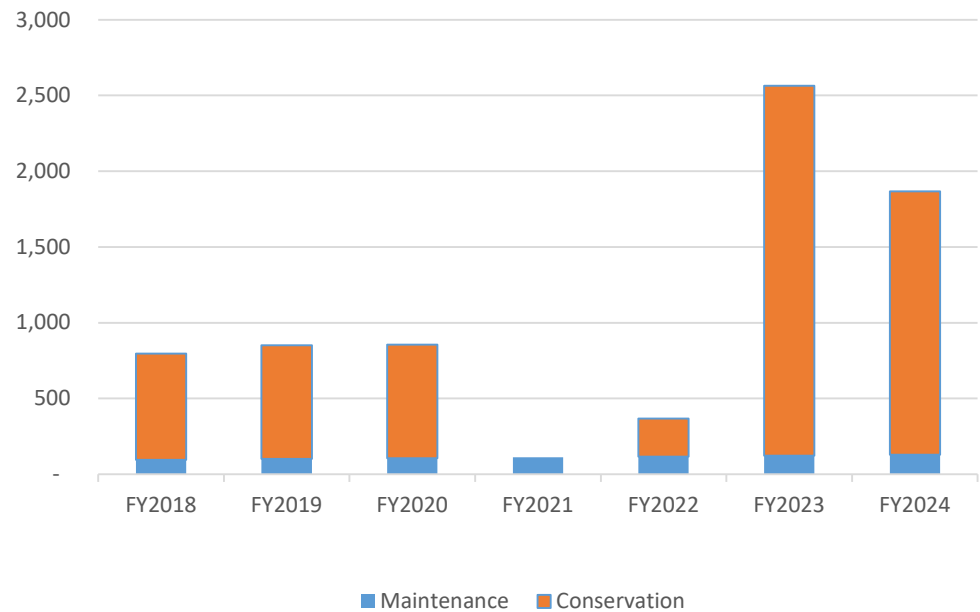
Unfunded Mandate

Bonds cannot be used for maintenance

Collection worth over \$100M

Need around \$1.5M to fully maintain

**Collections Conservation and Maintenance Funding
from Capital Planning Committee
(in Thousands)**



SEISMIC SAFETY (4/7)



MISSION CENTER FOR LATINO ARTS – Mission District
Unfunded balance of \$10M for seismic upgrades



DEWEY MONUMENT - Union Square
Perform Structural Assessment and Stabilization

ECONOMIC RECOVERY (5/7)

Public Art and Performances are a crowd draw for San Francisco

Average of \$30 when attending a performing arts or visual arts event

For the cultural centers - spending in neighborhood restaurants, bars, and retail where the Centers are located – SOMA, Western Addition, Bayview and the Mission.



EQUITY – CULTURAL CENTERS (6/7)

City spent over \$200M on Opera House and Veterans Building restoration

Our Cultural Center ask for FY 23 is around \$10M

Cultural Centers do not have any endowment to fall back on

- Symphony - \$300M
- Opera - \$150M
- Ballet - \$100M



EQUITY – COLLECTIONS (7/7)



Aristides Demetrios
RED GOTHIC – Muriel Leff Mini Park,
San Francisco, Richmond District

CAPITAL BUDGET

GF Requests – Fine Arts Museums

Capital Outlook: Address renewal needs, 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

	FY23	FY24
Total GF Request	5.8	9.7

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY22	FY23	FY23	FY24
de Young Chiller 1 & 2	Renewal	-	-	0.3	-
de Young Fire Doors	Renewal	-	-	0.2	1.0
de Young Tower Exterior	Renewal	0.5	0.5	-	1.0
de Young Base Isolators	Renewal	-	-	0.1	-
Legion Laylight Shades	Enhancement	0.2	0.2	0.5	0.5
Legion Masonry Restoration	Renewal	-	0.1	0.5	0.1
Legion Boiler Room HVAC	Renewal	-	-	0.1	-
Legion Main Entrance Wooden Doors	Renewal	-	-	0.2	-

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

	FY23	FY24
Total GF Request	1.8	1.3

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Proposed Budget	
		FY22	FY23	FY23	FY24
Aquarium Lighting	Renewal	-	-	0.4	-
Animal Holding/Quarantine Room	Renewal	-	-	0.3	-
Reclaimed Water	Enhancement	-	-	0.3	-
Structural Steel Rust-Proofing & Paint	Renewal	-	0.2	0.2	-
BMS Software Upgrade	Renewal	-	-	0.1	-
Public Floor Bathroom ADA Retrofit	ADA	-	-	0.1	-
Acrylic Polishing	Renewal	-	-	-	0.3
ADA Employee Accessibility Enhancement	ADA	-	-	-	0.2

CAPITAL BUDGET

GF Requests – War Memorial

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

\$ in millions, excludes non-General Fund sources

	FY23	FY24
Total GF Request	8.8	6.6

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY22	FY23	FY23	FY24
Davies Hall Elevator	Renewal	2.2	-	2.2	-
Opera House Roof	Renewal	-	-	6.0	6.0

CAPITAL BUDGET

GF Requests – Public Library

Capital Outlook: Secure funding and plan for major renovations at Chinatown & Ocean View, while addressing renewal needs across the system

<i>\$ in millions</i>	FY23	FY24
Library Preservation Fund Total	19.3	20.8

Key Projects

<i>\$ in millions</i>		Prior Appropriation		Proposed Budget	
Project Name	Type	FY22	FY23	FY23	FY24
Chinatown Branch Renovation	Enhancement	3.9	6.2	8.0	3.0
Ocean View Branch	Enhancement	1.0	2.5	3.5	15.0
Mission Branch Renovation	Enhancement	-	-	3.0	-
Park Branch Building Envelope	Renewal	-	-	2.5	-
Branch Building Envelopes	Renewal	-	-	0.3	0.3
Branch Elevator Modernization	Renewal	-	-	0.1	0.5
Building Systems	Renewal	-	-	0.5	2.0
Capital Improvement Program	Renewal	9.8	1.5	1.5	-

CAPITAL BUDGET

GF Requests – Recreation & Parks (1/8)

Capital Outlook: Continue to address renewal needs across the portfolio while advancing 2020 G.O. Bond projects

\$ in millions, excludes non-General Fund sources

	FY23	FY24
Total GF Request	22.3	15.0

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY22	FY23	FY23	FY24
Palace of Fine Arts Roof	Renewal	-	-	6.0	-
RP ADA TPC Harding Park	ADA	-	-	1.8	-
Playing Fields Turf Replacement	Renewal	2.3	2.5	5.2	3.7
Playgrounds, Courts, Fields	Renewal	1.8	1.8	1.8	1.9
General Facilities Maintenance & Renewal	Renewal	1.3	1.3	1.3	1.3
Gateways, Borders, Bollards, Fencing	Renewal	0.5	0.5	0.6	1.3
Camp Mather Maintenance & Renewal	Renewal	0.7	0.7	0.7	1.0
ADA Compliance Budget	ADA	0.6	0.6	0.6	0.8

CAPITAL BUDGET

GF Requests – Recreation & Parks (2/8)

\$ in millions, excludes non-General Fund sources		Prior Appropriation		Requested	
Project Name	Type	FY22	FY23	FY23	FY24
Security, Lighting, Alarms, Signage	Renewal	0.5	0.5	0.6	0.7
Erosion Control & Retaining Walls	Renewal	0.5	0.5	0.5	0.6
Paving	Renewal	0.5	0.5	0.5	0.6
Forestry	Renewal	0.6	0.6	0.5	0.6
Irrigation System Modernization	Renewal	0.5	0.5	0.5	0.5
Emergency Repairs	Renewal	0.5	0.5	0.5	0.5
Pump and Boiler Replacement	Renewal	0.3	0.3	0.3	0.5
Concession Maintenance	Renewal	0.3	0.3	0.3	0.4
Floor Resurfacing	Renewal	0.1	0.1	0.1	0.6
Waste Receptacles/Park Furniture	Renewal	0.1	0.1	0.1	0.1
Noe Valley Town Square Restroom	Enhancement	-	-	0.2	-
Precita Park Restroom	Enhancement	-	-	0.2	-
Kelloch Velasco Fitness Equipment	Enhancement	-	-	0.1	-

CAPITAL BUDGET

GF Requests – Recreation & Parks (3/8)

Court Resurfacing Project:

\$500K of FY 23 General Fund



Court Resurfacing Pipeline:

17 India Basin Shoreline Park & Moscone Park

CAPITAL BUDGET

GF Requests – Recreation & Parks (4/8)

Floor Resurfacing Project:

\$100K of FY 23 General Fund



Minnie Lovie (before)



Minnie Lovie (after)

Floor Resurfacing Pipeline:

Kezar, Eureka Valley, Palega, Joseph Lee, and Upper Noe

CAPITAL BUDGET

GF Requests – Recreation & Parks (5/8)

Field Rehabilitation Project:

\$550K of FY 23 General Fund



Field Rehabilitation Pipeline:

Crocker Amazon baseball diamond

CAPITAL BUDGET

GF Requests – Recreation & Parks (6/8)

Fencing Project:

\$350K of FY 23 General Fund



Fencing Pipeline:

Laurel Hill, Balboa Park, and Alta Plaza

CAPITAL BUDGET

GF Requests – Recreation & Parks (7/8)

Playground Maintenance Project:

\$700K of FY 23 General Fund



Playground Maintenance Pipeline:

Sue Bierman & JP Murphy

CAPITAL BUDGET

GF Requests – Recreation & Parks (8/8)

Palace of Fine Arts Roof Repair Project:

\$6M of FY 23 General Fund



Questions & Comments

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