

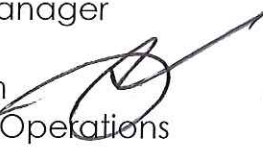


Edwin M. Lee, Mayor
Philip A. Ginsburg, General Manager

Date: October 2, 2014

To: SF Recreation & Park Commission
Operations Committee

Through: Philip A. Ginsburg
General Manager

From: Dennis Kern 
Director of Operations

Subject: FY14-15 Deferred Maintenance Budget

Agenda Item: Discussion and possible action to approve the allocation of \$654,630 from the Open Space Fund Contingency Reserve to fund FY14-15 deferred maintenance projects

Background. In February 2010, the Commission approved the annual use of 50% of the available fund balance in the Open Space Fund Contingency Reserve to undertake much-needed deferred maintenance projects throughout the Recreation & Park system. For FY14-15, the Open Space Fund Contingency Reserve totals \$1,598,531. The Contingency Reserve's structure and its three respective fund balances are depicted in Attachment A. The 50% allocation of the FY14-15 Contingency Reserve fund balance that is available for deferred maintenance projects is \$654,630.

Last year for FY13-14, the Commission identified the roof replacement at the Sharon Arts Studio in Golden Gate Park as the deferred maintenance project to be funded by the FY13-14 Contingency Reserve allocation (\$608,500). The Department used its Job Order Contract authority to proceed with this project and accomplish it within a specified timeframe wherein the roof replacement work would not interfere with the arts programming and patron use of the Sharon Arts Studio. However, problems were encountered between the JOC contractor and authorized sub-contractors and, consequently, the project will be re-initiated this year via the City's informal bid process. The authorized FY13-14 funding of \$608,500 has been carried forward and will fund the roof replacement via informal bid process in this fiscal year.



Discussion. For FY14-15, the Department proposes a list of deferred maintenance projects that leverages gift funding to complete infrastructure upgrades and also addresses two cases of infrastructure failure.

Leveraging gift funding for infrastructure upgrade

- ✚ Sharon Meadow irrigation repair and restoration. Last year after the Hardly Strictly Bluegrass Festival, the Department received a Hellman Family Gift of \$63,000 designated to fund the materials to repair and restore the Sharon Meadow irrigation system in Golden Gate Park. To complete this significant irrigation renovation, the Department proposes to include the estimated \$120,000 in labor costs as a deferred maintenance project (achieving this \$183,000 infrastructure upgrade for Golden Gate Park at 66% of the actual total cost).
- ✚ RPD Nursery vent system motor replacement. In 2012, the Department received a \$15,000 gift from the SF Parks Alliance designated to fund replacement motors to operate the roof ventilation system in Nursery Greenhouses 1, 2, and 3 (north and south). The motorized roof ventilation system is critical to the Nursery operation in maintaining desired temperatures for greenhouse plant propagation. To complete this major greenhouse repair, the Department proposes to include \$45,000 in estimated labor costs as a deferred maintenance project (achieving this \$60,000 infrastructure upgrade for the Nursery at 66% of the actual total cost).

Addressing infrastructure failure

- ✚ Mission Playground fence. The replacement of the tall chain link fence that is mounted on the retaining wall that runs the length of the southern perimeter of this site was not included in the recent capital renovation of this park. The existing fence is approximately 20' high and is almost completely covered by ivy that has rampantly overgrown from the adjacent residential parcels. The weight of the ivy, coupled with the torque and lever arm created by the high fence, has caused this fence to lean and break from its foundation on the retaining wall. The Department has removed the most dangerous portion of the failed fence and replaced it temporarily with a 10' fence. We now propose to remove the entire 275-foot length of the failed fence (and ivy) and replace it with an appropriately high fence with screening fabric. The cost estimate for the fence demolition and suitable replacement is \$215,193

✚ Hamilton Pool plaster pool shell. Since the capital renovation of Hamilton Pool in 2010 - 2011, the plaster pool shell has sustained significant cracks on two separate occasions. In both instances, we patched and plastered-over the cracks to continue operation of this popular pool. Last month, a third significant crack appeared at mid-point in the pool. We believe that this recurring condition is a result of poor product specification of a bonding agent for plaster adherence to the underlying gunnite pool structure. Consequently, additional pool shell cracks will continue to occur until we address the underlying cause. We propose to demolish the existing patched pool shell and reinstall a new plaster shell with the appropriate bonding agent. We can accomplish this project during the upcoming Hamilton Pool closure / annual maintenance period. The cost estimate for this project is \$110,780.

Total Deferred Maintenance Project Request for FY14-15:

✚ Sharon Meadow Irrigation Repair & Restoration	\$120,000
✚ Nursery Roof Vent System Motor Replacement	\$ 45,000
✚ Mission Playground Fence Replacement	\$215,193
✚ Hamilton Pool Shell Replacement	\$110,780
✚ 25% contingency for all projects	\$163,657
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Total Open Space Fund Contingency Reserve Request:	\$654,630

Staff Recommendation: Approval of \$654,630 from the FY14-15 Open Space Fund Contingency Reserve to fund the proposed deferred maintenance projects.

Attachment:

- A. Open Space Fund Contingency Reserve for FY14-15