

					Prior Appropriation		Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level		Scenario 3 Low-Level		Non-GF Sources		
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	AAM						2,249,777	2,508,016	514,777	598,016	434,777	678,016	354,777	658,016	-	-	
	ART						4,887,579	4,243,808	2,034,579	2,235,808	1,184,579	2,735,808	1,184,579	1,185,808	100,000	50,000	
	ASR						1,963,000	-	563,000	-	563,000	-	-	563,000	-	-	
	CPP						1,000,000	1,000,000	500,000	-	500,000	-	250,000	-	-	-	
	DEM						1,946,000	2,353,000	1,446,000	1,843,000	1,396,000	1,893,000	1,160,000	2,129,000	500,000	500,000	
	DPH						13,684,862	27,445,356	9,209,862	17,845,356	4,759,862	7,495,356	4,359,862	4,445,356	3,100,000	-	
	DPW						103,842,530	78,826,327	75,127,897	74,696,397	71,754,328	70,937,529	62,660,263	68,787,529	103,913,122	19,687,222	
	DT Total						6,746,000	6,300,000	1,146,000	1,300,000	750,000	1,196,000	250,000	250,000	-	-	
	FAM						4,577,166	6,336,774	2,187,166	2,841,774	982,166	3,196,774	922,166	2,121,774	-	-	
	FIR						42,694,623	60,445,666	2,676,369	4,107,687	2,576,369	2,857,687	1,776,369	2,457,687	700,000	1,200,000	
	GSA						21,845,165	9,274,223	15,427,531	12,017,352	11,175,600	12,762,220	9,640,165	8,324,720	1,200,000	700,000	
	HSA						-	-	-	-	-	-	-	-	-	-	
	JUV						2,046,376	442,445	1,121,376	1,117,445	1,021,376	1,117,445	1,021,376	542,445	-	-	
	LIB						-	-	-	-	-	-	-	-	10,205,006	8,400,000	
	MOD						3,000,000	450,000	2,650,000	450,000	2,050,000	950,000	2,050,000	950,000	-	-	
	MTA						9,000,000	300,000	-	300,000	-	-	-	-	16,228,000	9,706,670	
	PDR						401,020	-	-	-	-	-	-	-	-	-	
	PLN						800,000	900,000	-	250,000	-	-	-	-	4,690,000	1,360,000	
	POL						4,000,494	1,718,019	2,787,994	1,048,019	1,677,994	1,948,019	1,510,494	1,455,519	530,000	970,000	
	PRT						3,000,000	-	-	-	-	-	-	-	3,000,000	-	
	REC						16,235,000	15,131,000	16,235,000	15,381,000	15,463,500	15,000,000	15,463,500	15,000,000	39,869,386	12,987,910	
	SCI						2,000,086	1,275,190	1,174,086	966,190	562,086	1,578,190	518,086	1,266,190	-	-	
	SHF						11,414,480	4,687,704	1,634,480	4,792,704	784,480	1,447,704	664,480	612,704	-	-	
	WAR						1,327,383	1,546,252	1,327,383	5,501,252	1,327,383	1,001,252	977,383	851,252	-	-	
Total							258,661,541	225,183,780	137,763,500	147,292,000	118,963,500	126,795,000	104,763,500	111,601,000	184,035,514	55,561,802	
135380	AAM	AAM Accessibility Compliance	ADA: Facilities	Doors, signage, vertical transport, ramps, restrooms.			40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000			
135370	AAM	AAM Bike Lockers	Critical Enhancement	Assist in LEED EBOM Certification.			35,000										
135300	AAM	AAM Variable Control for Chillers	Critical Enhancement	Recommended for LEED EBOM Certification.			350,000										
135340	AAM	AAM Additional Custodian	Facility Renewal	Extra custodial due to external environment.			115,000	115,000									
131030	AAM	AAM Roof Repair and Safety	Facility Renewal	<ul style="list-style-type: none"> 400 linear feet of guard rails (\$240,000) Bird netting (we already installed bird spikes using foundation funds) (\$6000) Roof repairs (\$34,000) 	40,000	240,000	240,000		160,000	80,000	80,000	160,000		240,000			
135290	AAM	AAM Building Exterior Repair and Cleaning	Facility Renewal	100-year old building.			300,000	300,000									

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135330	AAM	AAM Dust Collection System	Facility Renewal	Estimate exceeds encumbered funds from FY2015-16.			20,000										
135310	AAM	AAM Fire and Safety	Facility Renewal	Replace leaking pipes (compressed air).			50,000		50,000		50,000		50,000				
135320	AAM	AAM Water Heater	Facility Renewal	Existing heater is obsolete, no replacement parts. Needs to be replaced.			50,000			50,000		50,000		50,000			
131070	AAM	Exterior building maintenace	Facility Renewal	Exterior building maintenance		100,000	100,000			50,000		50,000		50,000			
130030	AAM	Exterior Security Lighting	Facility Renewal	Various locations are not lit in the evenings, and low lighting presents a safety risk to pedestrians, residents, and people in the area. Cost quoted is from the DPW Electrical Shop.	150,000	150,000	150,000	150,000									
135280	AAM	AAM Freight Elevator	Facility Renewal	Upgrade existing elevator for passengers.				1,000,000									
135360	AAM	AAM Kitchen Renovation and Fixture Replacement	Facility Renewal	Upgrade kitchen from original 2003 installation.				250,000									
131050	AAM	AAM Security	Facility Renewal	Updating alarm, camera and access control systems throughout public and staff-only areas of museums			175,000	175,000		100,000		100,000					
135350	AAM	AAM Signage	Facility Renewal	Wayfinding, life safety, ADA, local language.			100,000	100,000									
131100	AAM	AAM carpet replacement	Facility Renewal	Replace carpets and flooring in staff-only areas - over 13 years old.			260,000										
135390	AAM	AAM Switch Replacements	Facility Renewal	End of life replacement.				100,000									
104640	AAM	AAM - Facilities Maintenance	Routine Maintenance	Annual facility maintenance appropriation for AAM facilities.	252,169	264,777	264,777	278,016	264,777	278,016	264,777	278,016	264,777	278,016			
135410	ART	IPIC - Market/Octavia Plazas Rotating Art Project (MO)	Critical Enhancement	Provide a rotating public art installation at one or more of the pedestrian plazas located at the intersection of Market and Octavia Blvd.											50,000		IPIC

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125230	ART	IPIC - Patricia's Green Rotating Art Project (Market and Octavia)	Critical Enhancement	The community and the Arts Commission have identified Patricia's Green as a opportunity to feature a variety of temporary public art pieces.	50,000	50,000									50,000	50,000	IPIC
133800	ART	Mexican Museum Buildout	Critical Enhancement	Capital improvements and interior build-out of new museum devoted to the art and culture of Mexico.		1,000,000	1,000,000	1,000,000		1,000,000		1,000,000					
135260	ART	Bayview Opera House Backflow Testing	Critical Enhancement	Complete testing of fire protection backflow from Phase 1 construction work so that the SF Fire Department can sign off on outstanding building permit. The outstanding permit poses an inherent risk to public safety.			60,000		60,000		60,000		60,000				
130240	ART	Cultural Centers Feasibility Study	Critical Enhancement	Develop a functional 10-year capital plan for the 4 existing cultural centers.			100,000										
135950	ART	Cultural Centers Fire Safety Systems Improv	Critical Enhancement	Fire safety system improvements to ensure adequate emergency egress capacity at each of the 4 centers.			250,000			250,000		250,000					
131780	ART	Cultural Centers Security Upgrades	Critical Enhancement	Install security camera systems, lights and gates at the cultural centers.			400,000	400,000									
120130	ART	Civic Art Collection Structural Assessments & Reinforcement	Critical Enhancement	Structural integrity assessments of identified pieces in the Civic Art Collection. Artwork, in the public realm, with potential structural integrity issues could pose a public safety concern.	250,000	250,000	465,000	600,000	250,000	250,000	150,000	250,000	150,000	150,000			
131550	ART	African American Art & Culture Complex HVAC (AC Specific)	Critical Enhancement	Install air conditioning to the current HVAC system.			50,000		50,000		50,000		50,000				
131760	ART	Bayview Opera House HVAC (AC Specific)	Critical Enhancement	Adding air conditioning to the current HVAC system				250,000									
120120	ART	Civic Art Collection Restoration	Facility Renewal	Restoration of identified Civic Art Collection pieces that require major repairs. These are artwork, in the public realm, in a state of disrepair which pose a public safety concern.	250,000	250,000	800,000	750,000	250,000	250,000	150,000	250,000	150,000	150,000			
136000	ART	Mission Cultural Center for Latino Arts facilities ADA updates	Facility Renewal	ADA barrier removal and renovation of failing ground floor sanitary facilities to improve capacity for public accessibility and emergency egress for the building.				500,000									
129890	ART	Mission Cultural Center for Latino Arts Elevator Retrofit	Facility Renewal	Retrofit of both elevators in the building.	500,000	500,000	500,000		500,000			500,000		500,000			
113790	ART	Mission Cultural Center for Latino Arts HVAC Replacement	Facility Renewal	Adding cooling systems to the HVAC units affecting the theater and gallery spaces.	50,000	550,000	500,000		500,000		450,000	50,000	450,000	50,000			

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135590	ART	African American Art & Culture Complex Exterior Paint	Facility Renewal	Exterior painting of the building.				250,000									
135610	ART	Bayview Opera House Roof	Facility Renewal	Assessment of the condition of the building's roof.				50,000									
120110	ART	Civic Art Collection Conservation Assessments and Treatment	Facility Renewal	Assessment of identified artwork to determine and plan an appropriate treatment. Artwork in the Civic Art Collection are identified, for this project, by program staff as needing the most immediate care amongst the City's collection of 4,000 objects estimated to be valued	205,000	250,000	538,000	208,000	200,000	250,000	100,000	200,000	100,000	100,000			
115110	ART	ART - Facilities Maintenance (Cultural Centers)	Routine Maintenance	Annual facility maintenance appropriation for community-based cultural centers serving underserved neighborhoods.	122,378	128,496	128,496	134,921	128,496	134,921	128,496	134,921	128,496	134,921			
115120	ART	ART - Facility Maintenance (Monuments)	Routine Maintenance	Annual facility maintenance appropriation for more than 100 monuments throughout the City.	91,508	96,083	96,083	100,887	96,083	100,887	96,083	100,887	96,083	100,887			
129460	ASR	Assessor-Recorder Functional Office Renovation	Critical Enhancement	This critical project will renovate the Assessor-Recorder's office to improve the public counter experience for our staff and visitors; provide confidential and secure offices for Human Resources and Senior Manager	1,406,000	563,000	563,000		563,000		563,000			563,000			
135400	ASR	Office of the Assessor-Recorder (ASR) Immediate Space Needs and Consolidation	Critical Enhancement	This project will solve office space needs for two departments located in the Civic Center area - the Office of the Assessor-Recorder (ASR) and the Controller's Office (CON). This request covers expenses for the ASR consolidation and immediate space			1,400,000										
136630	CPP	Citywide Resiliency Projects	Critical Enhancement	Funding for citywide resiliency projects such as planning for Sea Level Rise, HAZUS analysis, conducting SHR and BORPs etc.			1,000,000	1,000,000	500,000		500,000		250,000				
131490	DEM	911 Center Addition	Critical Enhancement	To expand the existing 911 Center, located at 1011 Turk Street, to address space deficiencies.		500,000	500,000	500,000							500,000	500,000	Capital Planning Fund
131460	DEM	DEM - 911 Center DEC Expansion	Critical Enhancement	This is to add additional eight (8) 9-1-1 dispatching workstations to accommodate significant growth of increasing workload.	300,000	450,000	450,000	1,110,000	450,000	1,100,000	400,000	1,150,000	400,000	1,150,000			
126570	DEM	800MHz Radio Site Improvements	Critical Enhancement	This project funds the capital improvements needed for the City's 800MHz Radio Communications facilities. This includes a new radio tower at Twin Peaks and VA Hospital Site. It includes generator work at Twin Peaks, Regent Heights, Clay Lane, and Forest Hill sites. It	2,627,000		996,000	743,000	996,000	743,000	996,000	743,000	760,000	979,000			
136500	DPH	DPH System Wide Security Improvements	Critical Enhancement	Ongoing multiple year project to standardized security systems across DPH clinical sites. Includes installation of camera surveillance equipment, panic buttons and access controls. Enabling security systems at major clinical sites to be monitored by the Security Operations			500,000	500,000	250,000	300,000		300,000					
136510	DPH	LHH Second Floor Access Control (New Hospital)	Critical Enhancement	Need to restrict service corridor access for safety and security issues.			75,000	500,000									

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132770	DPH	ZSFG Garage Expansion	Critical Enhancement	Design and Construction Documents. Reimbursable by SFMTA Revenue Bond.											1,000,000		Developer funded
132760	DPH	ZSFG: Feasibility Studies - Re-use of Brick Buildings	Critical Enhancement	DPH assessing possible project with 3rd party to convert Bldg 1 space for use by blood systems and research.			500,000								100,000		Capital Planning Fund
134510	DPH	LHH Pharmacy Code Compliance Upgrades	Critical Enhancement	OSHPD Project. Code upgrades required to compounding hood enclosures to comply with USP800 and a 2018 deadline. A new ante-room and mechanical upgrades, most likely consisting of addition of roof top HVAC equipment needed to meet increased air change			450,000		450,000		450,000						
126430	DPH	UCSF Research Facility at the ZSFG Campus	Critical Enhancement	Continued project: UCSF Proposed Research Facility: Provides DPH PM, Legal & Real estate support & services during Ground Lease & CEQA process. Projected total cost for next 3 years: \$1,875,000.	200,000		450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000			
136370	DPH	ZSFG - EPO Reconfiguration	Critical Enhancement	Data - Emergency Power Off (EPO) Re-configuration. EPO needs to be configured so that it does not kill all power to all data closets in Acute Care/Trauma building.			400,000	400,000									
136380	DPH	ZSFG - Emergency Power for critical Acute Care functions	Critical Enhancement	E-Power Projects Dinex Cart power, Redundant Chiller, Emergency Lighting, Exam Rooms, OR			800,000	800,000									
133150	DPH	DPH Civic Center Relocation, Phase 1 Design	Critical Project Development	Advance design services for occupancy of LHH KLMO Wards and Bldg 9 at ZSFG for administrative use ahead of 2018 COP.			2,000,000								2,000,000		Capital Planning Fund
136590	DPH	Curry Senior Center Major Sewer and Plumbing Repairs	Facility Renewal	Curry Senior Center need correction or increased costs associated with maintaining will be incurred. These costs are not only dollar related but safety and sanitation as well as public and employee concern and disinfection. Remedy recommendations are as			200,000		200,000		200,000		200,000				
133100	DPH	LHH C-Wing Remodel Floor 4	Facility Renewal	Renovation of bathrooms and improvements for staff/tenant use - includes hazardous abatement, IT infrastructure.				125,000									
136600	DPH	LHH Water Tank Replacement	Facility Renewal	LHH Water Tanks need immediate replacement.			750,000	750,000	500,000	500,000	500,000	500,000	500,000	500,000			
136340	DPH	ZSFG Chiller replacement at Power plant	Facility Renewal	Replace aging/failing chillers in power plant			450,000	8,700,000		9,150,000							
132590	DPH	Silver Avenue Health Center Roof Replacement	Facility Renewal	Replacement of the existing roof.			250,000			250,000		250,000					
132660	DPH	Window Replacement (CMHC, Silver Ave., SEHC)	Facility Renewal	Window Replacement (CMHC, Silver Ave., SEHC); replace windows with energy efficient code compliant windows.			125,000	125,000		250,000		250,000					

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131510	DPH	ZSFG - Freight Elevator Modernization and Loading dock security	Facility Renewal	Freight elevator modernization, cab replacements(?), security upgrades, loading dock security gates, point of entry tracking. Architectural, Mechanical, Electrical, IT/IS, other trades. OSHPD Project. This will remain the primary point of delivery for the campus including new		400,000	2,175,000										
136330	DPH	ZSFG: CHN Building - Mechanical System replacement and Mechanical distribution upgrade	Facility Renewal	CHN Building (25th Street). Replace failing mechanical units and upgrade existing distribution within building.			350,000	875,000									
133120	DPH	LHH Simon Theatre, Moran Hall & Chapel A/V System Upgrades	Facility Renewal	Install A/V system for Simon Theatre, Moran Hall and the Chapel.			75,000	650,000									
131520	DPH	ZSFG - Building 5 - Switchgear Replacement Enabling Project	Facility Renewal	Current circa 1970 Westinghouse switchgear supports the Acute Care/critical buildings and M wing (Patient Care, Clinical Labs, Radiology, Jail Ward and Psych). . OSHPD Project. Mechanical, Electrical, IT/IS, Architectural, Structural, other trades.		400,000	400,000		400,000		400,000						
128950	DPH	ZSFG Bldg 5 Kitchen Upgrade and HVAC upgrade	Facility Renewal	Kitchen last updated in 1982. Flooring, Ceiling, Mechanical and electrical work required throughout. Food storage areas require renovation and upgrade. Regulatory compliance issue with ceiling type and air handling. This is an OSHPD Project.		400,000	400,000										
117520	DPH	ZSFG Bldg 2 Cooling Towers Replacement	Facility Renewal	This project replaces the cooling towers that are part of the Power Plant HVAC system located at the Service Building.				7,200,000	3,750,000	3,450,000		1,800,000					
135130	DPH	DPH (LHH) IT Data Center Consolidation and Upgrade - Design	Facility Renewal	OSHPD Project. Design services for assessment to evaluate LHH facility Data Center, potential expansion space and Hospital infrastructure to accommodate the Data Center Consolidation Project. Assessment for availability of physical space, electrical, mechanical and			125,000			125,000		125,000		125,000			
104940	DPH	DPH - Facilities Maintenance (101 Grove)	Routine Maintenance	Annual facility maintenance appropriation for DPH's administration building at 101 Grove.	64,827	68,068	68,068	71,471	68,068	71,471	68,068	71,471	68,068	71,471			
104930	DPH	DPH - Facilities Maintenance (LHH)	Routine Maintenance	Annual facility maintenance appropriation for DPH's Laguna Honda Hospital campus.	1,155,420	1,213,191	1,213,191	1,273,851	1,213,191	1,273,851	1,213,191	1,273,851	1,213,191	1,273,851			
104950	DPH	DPH - Facilities Maintenance (Mental Health Services)	Routine Maintenance	Annual facility maintenance appropriation for behavioral/mental health centers.	134,505	141,230	141,230	148,292	141,230	148,292	141,230	148,292	141,230	148,292			
104980	DPH	DPH - Facilities Maintenance (Primary Care)	Routine Maintenance	Annual facility maintenance appropriation for primary care health clinics.	364,928	383,174	383,174	402,333	383,174	402,333	383,174	402,333	383,174	402,333			
104970	DPH	DPH - Facilities Maintenance (ZSFG)	Routine Maintenance	Request increase in FM funds (+400K) to accommodate the addition of new Acute Care building and New Outpatient Clinic Building	1,337,333	1,404,199	1,404,199	1,474,409	1,404,199	1,474,409	1,404,199	1,474,409	1,404,199	1,474,409			
105730	DPW	Curb Ramps (ADA Right-of-Way Transition Plan)	ADA: Public Right-of-Way	Planning, design, and construction of curb ramps as prioritized by ADA Transition Plan.	5,500,000	5,775,000	5,775,000	6,063,750	5,775,000	6,063,750	5,775,000	6,063,750	5,775,000	6,063,750			

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135690	DPW	Minnesota Grove	ADA: Public Right-of-Way	On Minnesota Street, from 23rd Street to 25th Street. Install new ADA compliant sidewalks where they do not exist and create an accessible path of travel through a community street park. \$2.5m total project cost (\$650k design / \$1.95m construction)			650,000	1,850,000									
136490	DPW	Hallidie Plaza Accessible Ramp	Critical Enhancement	Public Works proposes to make spot improvements to the sunken Hallidie Plaza and the surrounding pedestrianized spaces in the Eddy and Powell rights-of-way. Proposed improvements will include additional and improved greening, improved lighting, additional			500,000										
133820	DPW	IPIC - 2nd St (Eastern Neighborhoods)	Critical Enhancement	Coordinated Complete Streets project, including bicycle facility improvements, sidewalk widening, bus bulbs, street repaving, street tree installation, pedestrian lighting, utility undergrounding, Muni OCS pole work, PUC cover and water work. \$20M total project cost											4,062,000		IPIC
135850	DPW	IPIC - Better Market Street (10th to Octavia)	Critical Enhancement	City agencies continue to plan for transportation, bicycle, and streetscape improvements along Market Street between 10th and Octavia as part of a broader project called Better Market Street.											500,000		IPIC
127060	DPW	IPIC - Design and Construction for TCDP Streetscape Plan - TCDP	Critical Enhancement	Short term priority streets include (Spear Street, Mission Street, Howard Street, Fremont Street, Folsom Street (Outside of Zone 1), First Street and Natoma Street West of 2nd Street)	12,920,000	11,000,000									11,000,000		IPIC
131820	DPW	IPIC - Pedestrian, Bicycle and Streetscape Enhancement Fund (BP)	Critical Enhancement	Funds pedestrian, bicycle, and streetscape enhancements in the plan area.	103,000	141,000									157,000	187,000	IPIC
126970	DPW	IPIC - Pedestrian, Bicycle, and Streetscape Enhancement Fund (Eastern Neighborhoods)	Critical Enhancement	The fund is to enable funding of pedestrian, bicycle, and streetscape projects on a short term basis.	300,000										1,639,000		IPIC
130270	DPW	IPIC - Pedestrian, Bicycle, and Streetscape Enhancement Fund (Vis Valley)	Critical Enhancement	These funds should support pedestrian, bicycle, and streetscape enhancements on a near-term basis.	206,000	500,000									3,249,000	1,551,000	IPIC
127050	DPW	IPIC - Rincon Hill Streetscape Improvements	Critical Enhancement	Build key streetscape improvements consistent with the Rincon Hill Streetscape plan including: Harrison (Main to First streets); Fremont Street between Harrison and Folsom and Beale Living Street.	6,419,000	2,184,000									3,178,000		IPIC
135840	DPW	IPIC - Rincon Hill Streetscape Improvements Priority 2	Critical Enhancement	Build key streetscape improvements consistent with the Rincon Hill Streetscape plan. Locations include Harrison (Main to First streets), Fremont Street between Harrison and Folsom and Beale Living Street.			2,400,000	6,401,000							5,300,000		IPIC
135860	DPW	IPIC - Sidewalk Greening Program (MO)	Critical Enhancement	Tree planting in the Market Octavia plan area.											100,000	100,000	IPIC
135870	DPW	IPIC - Streetscape Enhancement Fund (MO)	Critical Enhancement	Enhance streetscape in Market Octavia plan area.											2,000,000	1,986,000	IPIC
135830	DPW	IPIC - The Loop Phase 1 (17th Street)	Critical Enhancement	A collection of continuous open spaces along the 101-freeway on Potrero Hill between 17th and 18th Streets, project goals include improving pedestrian and bicycle circulation between neighborhoods, below, and around the freeway, promoting public health, safety, and										1,450,000		IPIC	

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					FY 17 Budget Appropriation	Current FY 18 Budget Appropriation	FY18 GF Request	FY19 GF Request	FY18 General Fund - High	FY19 General Fund - High	FY18 General Fund - Mid	FY19 General Fund - Mid	FY18 General Fund - Low	FY19 General Fund - Low	FY18 Other Sources	FY19 Other Sources	Funding Source
131680	DPW	IPIC - Upper Market Pedestrian Improvements (MO)	Critical Enhancement	The project is for planning, design, and implementation of various street and intersection improvements in the Upper Market area pursuant to a feasibility study completed in FY 13.											1,138,157		IPIC
129660	DPW	Review of Developer Applications	Critical Enhancement	Review by Public Works of private developer applications that include improvements within Public Works' jurisdiction.											500,000	500,000	Developer funded
117790	DPW	Streetscape Improvement Program	Critical Enhancement	Implementation of the Streetscape Program, including project and program management, planning for upcoming capital projects, and participation in the street design group.	200,000	200,000											
132080	DPW	Upper Haight Street Pedestrian Lights	Critical Enhancement	Installation of pedestrian lights, including electrical conduit and relevant sidewalk and curb repairs.	600,000	1,400,000	150,000		150,000		150,000		150,000				
129810	DPW	Vision Zero Coordinated Bicycle and Pedestrian Safety Improvements	Critical Enhancement	Safety improvements coordinated with planned construction projects in the right-of-way to maximize efficiency and minimize disturbances to neighborhoods. Emphasis on improvements on the high-injury network and neighborhoods. FY 17-18 budget request is for bulk	450,000	600,000	1,000,000		1,100,000	150,000		600,000		600,000			
129820	DPW	Utility Undergrounding Capital Improvements	Critical Enhancement	Design and construct utility undergrounding on 3-4 blocks. To be coordinated with existing capital improvement projects.			3,700,000										
129800	DPW	Jefferson Streetscape Phase II	Critical Enhancement	To extend the streetscape improvements on Jefferson Street from Jones to Powell streets.			13,000,000										
129680	DPW	Yard Optimization Planning	Critical Project Development	Conduct planning and develop business case and conceptual design for optimization of Public Works Operation Yard. Funds to complete site due diligence and finish preparing concepts/budgets during planning phase.	180,000	180,000	265,125	265,125							180,000	180,000	Capital Planning Fund
135520	DPW	Upgrades to Napoleon Site Trailers	Facility Renewal	Furnish office furniture; install phone system; purchase security system software to operate cameras and access control; paint exteriors; install vinyl flooring or carpet; furnish conference room; purchase and install two TVs for common/ security camera viewing and			174,000			174,000							
135450	DPW	Operations Yard Near-Term Improvements	Facility Renewal	Operations Yard - Security and Upgrades, Repaving and Striping (upper), HVAC, Roof Replacement, Exterior Paint. Operations Yard incorporates the Bureau of Building Repair, Street and Sewer Repair, Street			1,241,566	330,000	450,000	450,000		800,000					
135470	DPW	UN Plaza Improvements	Facility Renewal	Electrical Lighting Panel Replacement, Gold Pole Light Fixture LED Replacement, Granite Slab Replacement, Globe Light Fixtures LED Replacement, Spot Improvements (ie. installation of drought-friendly			640,463	465,000		1,105,463							
135490	DPW	Towable Generators	Facility Renewal	Regulatory issue: BBR's emergency generators do not meet current California Air Resources Board (CARB) requirements. 3 @ \$67K each			201,000			201,000							
132340	DPW	Dolores Median Irrigation Upgrade	Facility Renewal	Upgrade irrigation system on Dolores to reduce impacts to palm tree health from reduced water use, make irrigation more water efficient, and save costs in future repairs			1,500,000										

					Prior Appropriation		Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level		Scenario 3 Low-Level		Non-GF Sources		
Project Id	Dept ID	Project Title	Expenditure Type	Project Description	FY 17 Budget Appropriation	Current FY 18 Budget Appropriation	FY18 GF Request	FY19 GF Request	FY18 General Fund - High	FY19 General Fund - High	FY18 General Fund - Mid	FY19 General Fund - Mid	FY18 General Fund - Low	FY19 General Fund - Low	FY18 Other Sources	FY19 Other Sources	Funding Source
136850	DPW	Public Works - Urgent Repairs	Facility Renewal						450,000	500,000	450,000	500,000	100,000	300,000			
117820	DPW	Plaza Inspection and Repair Program	Routine Maintenance	Annual appropriation for inspection and renewal of Public Works-maintained plazas.	371,169	389,727	100,977	106,026	100,977	115,000	100,977	106,026	100,977	106,026			
105040	DPW	Public Works - Pothole Repair	Routine Maintenance	Provide pothole repairs and patch paving repairs to street defects as reported by the public and internally.	2,042,051	2,144,154	2,144,154	2,251,362	2,144,154	2,251,362	2,144,154	2,251,362	2,144,154	2,251,362			
136450	DPW	Public Works- Facilities Maintenance	Routine Maintenance	Annual facility maintenance appropriation for Public Works' facilities.			446,699	469,034	446,699	469,034	446,699	469,034	446,699	469,034			
136460	DPW	Public Works- Facilities Maintenance (Supplemental)	Routine Maintenance	Annual facility maintenance appropriation for Public Works' facilities.			100,000	100,000									
105720	DPW	Median Maintenance	Routine Maintenance	Maintenance of median landscape projects citywide.	200,000	210,000	120,607	126,638	120,607	126,638	120,607	126,638	120,607	126,638			
105030	DPW	Public Works - Landslide / Rockfall Response	Routine Maintenance	Annual maintenance appropriation for investigations of landslide/rockfall incidents at various locations citywide.	121,551	127,629	127,629	134,010	127,629	134,010	127,629	134,010	127,629	134,010			
105010	DPW	Public Works - General Capital Improvements	Routine Maintenance	Annual appropriation for general improvements to street structures, City buildings, and other objects in the right-of-way.	364,653	382,886	382,886	402,030	382,886	402,030	382,886	402,030	382,886	402,030			
136700	DPW	Capital Contribution to Street Tree Set-Aside	ROW Infrastructure Renewal	Capital Contribution to \$19M Street Tree GF Set-Aside.			4,600,000	4,800,000	4,600,000	4,800,000	4,600,000	4,800,000	4,600,000	4,800,000			
136800	DPW	Diamond Heights Median Irrigation	ROW Infrastructure Renewal	Diamond Heights Median Irrigation.			50,000		50,000								
136810	DPW	Harvey Milk Plaza	ROW Infrastructure Renewal	Harvey Milk Plaza.				250,000	250,000		250,000			250,000			
105700	DPW	Sidewalk Improvements and Repair Program	ROW Infrastructure Renewal	The Sidewalk Improvement and Repair Program proactively inspects and makes necessary repairs to approximately 200 square blocks of the City's most heavily traveled sidewalks. This ensures that the City's 5,000+ street segments are inspected on a 25-year	2,659,545	2,792,522	957,087	1,004,941	850,000	900,000	850,000	900,000	775,000	900,000	847,144	889,501	State / Federal
124660	DPW	Accelerated Sidewalk Abatement Program	ROW Infrastructure Renewal	Inspect and repair sidewalk damage outside of areas covered by Sidewalk Improvement and Repair Program.	989,548	1,161,526	626,568	657,896	575,000	600,000	575,000	600,000	500,000	600,000	718,000	753,900	State / Federal

					Prior Appropriation		Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level		Scenario 3 Low-Level		Non-GF Sources		
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133700	DPW	Plaza Maintenance Supplement	ROW Infrastructure Renewal	Supplements existing allocation of routine maintenance funding by an amount equivalent to 15% of need as defined in the Capital Plan. Priorities are brick maintenance to minimize tripping hazards and lighting replacement to ensure safety and security.			350,000	366,474									
105690	DPW	Street Structure Repair	ROW Infrastructure Renewal	Annual repair of city-owned street structures including stairways, retaining walls, bridges, underpasses, tunnels, and others.	2,315,250	2,431,013	2,431,013	2,552,564	2,431,013	2,552,564	2,431,013	2,552,564	2,129,811	2,552,564			
133710	DPW	Median Maintenance Supplement	ROW Infrastructure Renewal	Supplements existing allocation of routine maintenance funding, which is needed for irrigation repairs. Represents 1.0% of our need as defined in the Capital Plan; with other sources, would bring our funding up to 92% of that need. Priority will be for maintenance of			89,393	748,362									
124250	DPW	Curb Ramp Inspection and Replacement	ROW Infrastructure Renewal	Inspection and replacement of broken and worn down detectable tiles on curb ramps.	450,000	472,500	759,460	877,176	759,460	877,176	759,460	877,176	472,500	877,176			
122250	DPW	Street Structure Inspection Program	ROW Infrastructure Renewal	Annual inspection of city-owned street structures including stairways, retaining walls, bridges, underpasses, tunnels, and others.	267,356	280,724	280,724	294,760	280,724	294,760	280,724	294,760	275,000	294,760			
124460	DPW	Street Tree Establishment	ROW Infrastructure Renewal	Establish replacement trees that are lost to typical tree mortality, disease or vandalism.	691,650	726,233	100,000	100,000	750,000	750,000	100,000	100,000	100,000	100,000			
126690	DPW	3rd Street Bridge Counterweight and Corrosion Repair	ROW Infrastructure Renewal	Repair structural steel elements on 3rd Street Bridge. Total project cost is \$30m (\$26.3m federal highway bridge program grant + \$3.4m required 11.47% local match).	2,850,000		800,000		800,000		775,000		760,000		5,500,000		State / Federal
126660	DPW	Islais Creek Bridge Rehabilitation	ROW Infrastructure Renewal	Bridge machine equipment and system repair and upgrade, bridge deck and fender system replacement, bridge painting, and other damage and corrosion repairs. Total project cost is \$63m (\$56m federal highway bridge program grant + \$7m required 11.47%	2,300,000		6,998,000		6,998,000		6,730,000		6,700,000		49,500,000		State / Federal
135480	DPW	Stair and Wall Replacement Projects	ROW Infrastructure Renewal	Repair/Replacement of Funston Ave Retaining Wall, Kearny Street Stair Replacement, Mullen Ave Stair Renovation, 17th Street Stair and Wall			3,350,000		1,005,569	2,344,431	300,000	900,000					
132280	DPW	Vehicular Guardrail Repair	ROW Infrastructure Renewal	Repair existing city-owned and maintained vehicular guardrails			250,000	250,000	175,000	250,000	50,000	250,000					
135510	DPW	25th Street Pedestrian Bridge (101)	ROW Infrastructure Renewal	The 25th St Pedestrian Bridge Project will make essential improvements to the area around a bridge that has been closed to pedestrians for 15+ years. The project will improve pedestrian access to the bridge by widening sidewalks, open up visibility on and around the			975,000			975,000							
130450	DPW	Embarcadero Irrigation	ROW Infrastructure Renewal	Project will replace the broken underground irrigation system along the Embarcadero with an above ground irrigation system to maintain the palm trees.			2,000,000										
105680	DPW	Street Resurfacing and Reconstruction	Street Resurfacing	To reach and maintain an average PCI of 70, which is a "good" rating, on accepted city streets. Work entails repairing, repaving, and preserving blocks and installing or upgrading curb ramps where no ramps exist or where existing ramps are deficient.	48,500,000	50,000,000	44,605,179	47,960,179	44,605,179	47,960,179	44,605,179	47,960,179	37,000,000	47,960,179	12,894,821	13,539,821	State / Federal

					Prior Appropriation		Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level		Scenario 3 Low-Level		Non-GF Sources		
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133790	DT	Connectivity and Fiber	Critical Enhancement	Enhance citywide internet connections and usage by planning for improved broadband infrastructure, extending fiber to City buildings, and rebuilding the broadband network serving the Housing Authority. \$2M of the funds are planned for improved broadband.	2,000,000												
135770	DT	Public Safety Monopole	Critical Enhancement	Supply and Install monopole self supporting tower for Public Safety Radio Shop relocation.			146,000		146,000			146,000					
127020	DT	CCSF Connectivity Project - Fiber	Critical Enhancement	Expand fiber installation to enhance backbone (FY18: \$1.5M) and 2) Expansion of fiber to additional City buildings (FY17: \$750k, FY18: \$1.3M) Enhancing the backbone will create redundant fiber for resiliency purposes, reducing the City's reliance on leased circuits.	100,000	300,000	300,000	300,000		300,000		300,000					
127450	DT	Dig Once Implementation	Critical Enhancement	Municipal and Private utility excavators to place communications conduit in trenches, pursuant to the Dig Once Ordinance.	1,250,000	1,000,000	5,000,000	6,000,000	1,000,000	1,000,000	750,000	750,000	250,000	250,000			
133620	DT	Fiber to SF Housing Authority	Critical Enhancement	This project is designed to rebuild the broadband network DT maintains to public housing. Currently fiber serves 11 of 42 buildings. The project would extend fiber to the remaining buildings.			650,000										
135720	DT	Network/Security Operating Center	Critical Enhancement	Creation of a Network Operating Center (NOC), Security Operating Center (SOC) and general office space reconfiguration and optimization.			650,000										
130150	FAM	de Young - Install rails on top of cooling tower	Critical Enhancement	Install rails on top of cooling tower enclosure			30,000			30,000		30,000		30,000			
132180	FAM	de Young - Add bike parking	Critical Enhancement	Install safe bike parking system		50,000	50,000		50,000			50,000					
131370	FAM	Legion of Honor - Bike Lockers	Critical Enhancement	Install secure bike lockers for staff		30,000	30,000		30,000			30,000					
136200	FAM	Legion - North glass door	Critical Enhancement	Replace north glass door assemble to accommodate art movement.				250,000									
130190	FAM	Legion of Honor - Tech shop exhaust system	Critical Enhancement	Provide exhaust system for museum technician shop		75,000	75,000		75,000			75,000					
125900	FAM	Legion of Honor - Replace Security Shutters	Facility Renewal	Shutters and motors are rusted and degrading due to exterior environment on the ocean. Several have failed. Work would be performed over a two-year period. FY 17 work deferred to fund chiller 3 replacement.	175,000		155,000										
132130	FAM	de Young - Replace side acting door at Herbst Galleries	Facility Renewal	Side acting/coiling sliding door has malfunctioned and needs replacement			700,000			700,000							

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132210	FAM	de Young - Roof repairs (conservation area)	Facility Renewal	Repairs to transition from membrane roof to gutter system		100,000	100,000			100,000		100,000		100,000			
125970	FAM	de Young - Tower Exterior Repairs	Facility Renewal	Survey of connections at steel pipe supports that hold the perforated copper panels in place revealed damage is more extensive than originally observed. North, west and south sides have excessive corrosion, immediate attention is required. Panels that cover the tower are in	200,000	250,000	600,000	250,000	600,000	250,000	250,000	600,000	250,000	600,000			
132390	FAM	de Young - Waterproofing at tower lower level	Facility Renewal	Correct waterproofing defects at tower lower level			50,000			50,000		50,000		50,000			
136190	FAM	Legion - Clerestory windows at Gallery 10	Facility Renewal	Replace windows in gallery 10. Wood frames are degraded, double pane glass seals have failed.				120,000		120,000		120,000					
133070	FAM	Legion - Colonnade Roof	Facility Renewal	Replace membrane and copper flashing on water table. Work is necessary to preserve recently completed masonry restoration from water intrusion. FY 17 work deferred to fund chiller 3 replacement.	60,000		60,000	110,000	60,000	110,000	60,000	110,000		60,000			
133080	FAM	Legion - Cooling Tower	Facility Renewal	Replace cooling tower		250,000	250,000		250,000		250,000		250,000				
113620	FAM	Legion of Honor - Masonry	Facility Renewal	Masonry on building exterior is severely damaged and needs significant repairs.	400,000	600,000	600,000	500,000	550,000	500,000	300,000	600,000	300,000	500,000			
130120	FAM	Legion of Honor - Replace sump pumps	Facility Renewal	Replace sump pumps			400,000			400,000		400,000					
125880	FAM	Legion of Honor - Roof Project	Facility Renewal	Work would continue on project to make roof water tight. Project is being completed in phases. Add \$100K to FY 18 for study, \$400K FY 19 to replace glass skylight structure over gals 8 & 12.	375,000	180,000	280,000	400,000	280,000	400,000	180,000	500,000	180,000	500,000			
133050	FAM	de Young - AHUs Drain Piping	Facility Renewal	Replace failed drain piping at AHUs		30,000	30,000			30,000		30,000		30,000			
132470	FAM	de Young - Chain gate replacement	Facility Renewal	Replace chain security gates at Osher and Wattis Wings and museum stores				300,000									
136150	FAM	de Young - Chemical injection system	Facility Renewal	Replace or redesign the chemical injection system.				300,000									
132330	FAM	de Young - Pest exclusion replacement/improvements	Facility Renewal	Project would replace or improve pest exclusion measures on the building exterior. FY 17 work deferred to fund chiller 3 replacement. \$50K for FY 19; \$100K FY 20.	50,000	150,000		50,000		50,000		50,000		50,000			

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136130	FAM	de Young - Tower drainage	Facility Renewal	Regrade tower landings to drain away from building.				500,000									
133060	FAM	de Young - Tower Fans and Controls	Facility Renewal	Evaluate and replace tower fans and controls as necessary				150,000									
136140	FAM	de Young - VESDA system	Facility Renewal	Replace components of the VESDA fire alarm system.				80,000									
136220	FAM	Legion - AHU 1	Facility Renewal	Replace AHU 1.			50,000										
136160	FAM	Legion - Café Partition Walls	Facility Renewal	Replace moveable walls in café that are failing.				150,000									
136180	FAM	Legion - Seal masonry	Facility Renewal	Seal exterior masonry after repairs to preserve new work.			150,000	150,000									
131400	FAM	Legion of Honor - Florence Gould Theater HVAC	Facility Renewal	Upgrade HVAC control for Florence Gould Theater				300,000									
127400	FAM	Legion of Honor - Gate Replacement	Facility Renewal	Replace front gate at Court of Honor				100,000									
125870	FAM	Legion of Honor - Replace cafe kitchen floor	Facility Renewal	Café kitchen floor would be replaced. Work would also include removal and replacement of kitchen equipment.			35,000										
130140	FAM	Legion of Honor - Replace fan motors (SF1, SF2, SF3, RF1)	Facility Renewal	Replace fan motors and add VFDs on supply fans 1, 2, 3 and return fan 1 (SF1, FR1 FY 19, SF2, SF3 FY 20).			200,000	350,000									
130090	FAM	Legion of Honor - Replace humidification system	Facility Renewal	Replace humidification system				175,000									
125950	FAM	de Young - Kitchen Fixture Replacement	Facility Renewal	Replace kitchen floor and any kitchen equipment that is no longer serviceable.			150,000										
130170	FAM	de Young - Replace failed doors and hardware at mechanical equipment enclosure	Facility Renewal	Replace failed doors and hardware at mechanical equipment enclosure			50,000										

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125960	FAM	de Young - Replace Failed Exterior Lighting	Facility Renewal	Replace exterior lighting fixtures that have failed. Funding would allow for replacement over three-year period.		125,000		125,000									
132100	FAM	de Young - Restroom fixture replacement	Facility Renewal	Replace restroom faucets, toilets, etc.				300,000									
136120	FAM	de Young - Restroom partitions	Facility Renewal	Replace restroom partitions due to graffiti (assumes work over 2 FY, 19 and 20).				75,000									
136230	FAM	Legion - Café kitchen hood	Facility Renewal	Replace café kitchen hood.			200,000										
136210	FAM	Legion - Domestic Water System	Facility Renewal	Replace domestic water system (\$75K in FY 19 for study and planning, \$225K in FY 20 to implement).			75,000	225,000									
136240	FAM	Legion - Security Control Room HVAC	Facility Renewal	Redesign HVAC in security control room (operated 24/7). \$30K in FY 19 for study and planning; \$70K in FY 20 to implement.			30,000	70,000									
132120	FAM	de Young - New elevator panels	Facility Renewal	Replace stainless steel elevator panels			35,000	105,000									
136170	FAM	Legion - Sculptures at back dome	Facility Renewal	Replace decorative plaster sculptures on the exterior of the building below the dome.				500,000									
131330	FAM	Legion of Honor - Entry Door Replacement	Facility Renewal	Replace glass entry doors				200,000									
125850	FAM	Legion of Honor - Restroom Remodel	Facility Renewal	Restrooms would be remodeled with new fixtures and tile.				300,000									
113100	FAM	FAM - Facilities Maintenance	Routine Maintenance	Annual facilities maintenance appropriation	125,000	125,000	192,166	201,774	192,166	201,774	192,166	201,774	192,166	201,774			
132890	FIR	Electrical Infrastructure Upgrades	Critical Enhancement	This project would update and replace the electrical systems at Department fire stations.			16,955,000	31,555,000									
132800	FIR	IT Infrastructure Upgrades at Fire Stations	Critical Enhancement	This project is to upgrade the IT infrastructure at all Fire Stations in order to accommodate today's technological systems.			7,023,000	3,804,000									

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136520	FIR	FIR - ESER 2020 Pre-Bond Planning	Critical Project Development	ESER 2020 Pre-Bond Planning			700,000	1,200,000							700,000	1,200,000	Capital Planning Fund
135810	FIR	SFFD Bureau of Equipment Study	Critical Project Development	The Department's longer term plan includes a relocation of the Department's Bureau of Equipment to the space currently occupied by the EMS Division at 1415 Evans once the move to the new EMS facility is complete. This allocation would assist in establishing the needs of the			500,000										
135800	FIR	SFFD Training Facility Study	Critical Project Development	The Department is in need of a new Department training site, as it currently will be vacating the location of the current facility on Treasure Island as part of the development of the island. This current site has a number of benefits to the Department, least of which is			500,000										
132820	FIR	SFFD Fire Station Sidewalk/Sitework upgrades	Facility Renewal	This project would repair the sidewalks and concrete surrounding various fire stations.			412,588	765,747									
132860	FIR	SFFD Non-Fire Station Facilities Planning	Facility Renewal	This project would fund a comprehensive facility analysis for SFFD non-Fire Station facilities.													
118450	FIR	Boiler System Replacement	Facility Renewal	Boilers system replacement at a variety of SFFD facilities. Outdated systems are in need of repair and are not energy efficient. These boilers are depended upon to provide heat and sometimes hot water to stations.	400,000	300,000	750,000	750,000	300,000	300,000	300,000	300,000	150,000	200,000			
114460	FIR	Exhaust Extractors	Facility Renewal	The replacement of exhaust extractors at Fire Department stations.	200,000	150,000	750,000	750,000	250,000	250,000	150,000	250,000	100,000	200,000			
105130	FIR	Generator Replacements	Facility Renewal	Department is proposing the replacement of emergency generators at 11 facilities over two fiscal years.	500,000	375,000	1,650,000	1,980,000	375,000	375,000	375,000	375,000	200,000	375,000			
122580	FIR	HVAC Systems Repair	Facility Renewal	This is for upgrade of HVAC systems at various Fire Department facilities. Many of the Department systems are outdated and in need of repair from deferred maintenance due to lack of funding.	500,000	375,000	4,167,529	7,700,000	375,000	1,750,000	375,000	500,000	200,000	250,000			
135820	FIR	SFFD Electrical and Data Infrastructure Study	Facility Renewal	This allocation would fund an in-depth study of the Departmental needs for IT and electrical infrastructure at Department stations, including electrical and cabling/wiring upgrades that are needed to meet the current demands of station operations and make use of			500,000										
122230	FIR	Fire Station Apparatus Door Replacement	Facility Renewal	Replacement of 30-50 year old Fire Department Apparatus Doors. Emergency repairs average 60 calls a year at a cost of a minimum of \$100K per year. Funding for an annual replacement program may be appropriate.	200,000	150,000	750,000	750,000	250,000	250,000	250,000	250,000		250,000			
116370	FIR	Roof Replacement	Facility Renewal	Repair of roofs at various SFFD facilities. These leaks lead to a variety of water and other damage throughout the buildings as water often falls on electrical panels or equipment.			1,890,000	1,533,818									
114470	FIR	Shower Pan Replacement	Facility Renewal	Repair and replace leaking shower pans at various Fire Stations. These shower pans leaks lead to water and other damage throughout the rest of the facility.			214,000	856,000									

					Prior Appropriation		Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level		Scenario 3 Low-Level		Non-GF Sources		
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122560	FIR	Kitchen Repairs and Upgrades	Facility Renewal	Replacement and repair of kitchens in various Fire Stations.			2,480,000	1,372,414									
126990	FIR	Oxygen Cascade System Upgrades	Facility Renewal	Replace outdated and aged oxygen cascade systems at various stations.			400,000	400,000									
130010	FIR	Paint/Exterior Envelopes	Facility Renewal	Due to much deferred maintenance, the status of many of the fire station exteriors is deteriorating.			262,971	5,750,000									
122600	FIR	Repair of Chief's Residence	Facility Renewal	Repair of the Chief's residence at 870 Bush Street. Due to deferred maintenance, many of the building's systems are in need of repair.			1,369,166										
116380	FIR	Window Replacements	Facility Renewal	Replacement of windows at various SFFD facilities.			294,000	96,000									
105120	FIR	FIR - Facilities Maintenance	Routine Maintenance	Annual facility maintenance appropriation for 50 SFFD facilities.	738,675	775,609	775,609	814,389	775,609	814,389	775,609	814,389	775,609	814,389			
105140	FIR	FIR - Underground Storage Tank (UST) Monitoring	Routine Maintenance	Annual appropriation for legally required maintenance and monitoring of underground storage tanks.	334,058	350,760	350,760	368,298	350,760	368,298	350,760	368,298	350,760	368,298			
136860	GSA	Electric Vehicle Infrastructure	Critical Enhancement	Electric Vehicle Infrastructure for City vehicles.			500,000	1,000,000	500,000	1,000,000							
125340	GSA	IPIC - Community Challenge Grant (Eastern Neighborhoods)	Critical Enhancement	The Community Challenge grant program provides matching funds for community projects in the Eastern Neighborhoods Plan area. A portion of this request will cover GSA administrative costs to administer this program.	200,000	200,000									200,000	200,000	IPIC
125250	GSA	IPIC - Living Alleyway Community Challenge Program (Market and Octavia)	Critical Enhancement	The Market and Octavia Living Alleyway Program will fund a matching program for living alleyways in the plan area.		1,000,000									1,000,000	500,000	IPIC
136730	GSA	Justice Facilities Improvement Program	Critical Enhancement	Funding for GSA and SHF projects associated Justice Facilities Improvement Program.			9,294,000	4,706,000	7,186,366	6,074,129	5,384,435	5,668,997	4,349,000	2,856,497			
129960	GSA	RED - Bike Room Code Compliance	Critical Enhancement	City Hall offers limited bike storage space and will be offering additional spaces, accessible and safe, for more bicycles.		500,000	500,000		100,000	250,000	100,000	250,000	100,000				
132150	GSA	Security Measure Upgrades Various City Buildings	Critical Enhancement	Project will allow for the placement of additional and replacement cameras in and on several City owned buildings, updated recorders for better reliability, clearer picture, and more coverage for both hired security personnel, SFFD, RED staff and SFFD.	100,000		455,000		100,000	100,000	100,000	100,000	100,000	100,000			

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					FY 17 Budget Appropriation	Current FY 18 Budget Appropriation	FY18 GF Request	FY19 GF Request	FY18 General Fund - High	FY19 General Fund - High	FY18 General Fund - Mid	FY19 General Fund - Mid	FY18 General Fund - Low	FY19 General Fund - Low	FY18 Other Sources	FY19 Other Sources	Funding Source
135270	GSA	Animal Care and Control - Community Room Renovations	Facility Renewal	SFACC would like to renovate the community room. Updates have not been done since 1989. The counter tops and cabinets are falling apart and need to be replaced. Also, the floor and paint needs to be redone.			20,000										
132000	GSA	Animal Care and Control - Interior Finishes	Facility Renewal	The interior finishes of San Francisco Animal Care and Control need to be repainted. No major work has been done to the building since 1989. We are requesting painting of hallways, lobby areas, restrooms, kennels, etc. Many of the spaces are public spaces.			75,000										
132050	GSA	Animal Care and Control - Replace Cabinets	Facility Renewal	The cabinets (staff and public spaces) in San Francisco Animal Care and Control need to be repaired/replaced. No major work has been done to the building since 1989.			60,000										
133760	GSA	City Hall Passenger Elevators	Facility Renewal	Modernize passenger elevators, including updates to cab controls and monitoring from the control room	200,000	200,000	1,300,000		200,000	250,000	250,000	250,000	100,000	100,000			
135910	GSA	555 7th Street Roof Replacement	Facility Renewal	Reroof 555 7th Street housing Public Defender's Office - leaks being patched but wearing			400,000		400,000		400,000		400,000				
118780	GSA	City Hall Interior Painting	Facility Renewal	City Hall is on a 10-year painting cycle. The current paint job was performed during the seismic upgrade, and is now peeling, cracking, and flaking off.	165,000	165,000	200,000		200,000		200,000		100,000	100,000			
130820	GSA	Moscone Renewals	Facility Renewal	Ongoing renewal allocation from the Convention Facilities Fund for Moscone. FY16 allocation will go toward cooling towers, chiller plant, and emergency generators.			3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000			
127620	GSA	RED: 1 South Van Ness Cooling Towers	Facility Renewal	Cooling tower replacements (3)	900,000		350,000		350,000		350,000		350,000				
132260	GSA	RED: 1 SVN - Bathrooms Renovation	Facility Renewal	Bathrooms' materials and appliances past life expectancy, failing, and broken - new paint, new floors, new appliances, other appliances as funds allow.		750,000	750,000		250,000	375,000	300,000	375,000	300,000	200,000			
127610	GSA	RED: 25 Van Ness Heat Pumps and Cooling Tower	Facility Renewal	Replace heat pumps (three year project at \$1M/yr).	250,000	750,000	1,000,000		750,000	250,000	500,000	500,000	250,000	750,000			
132300	GSA	RED: 1 SVN - Exterior Renewal	Facility Renewal	Exterior enhancements of building - paint and materials (which are failing, falling, and peeling)	100,000		1,400,000		150,000	150,000	150,000	150,000	150,000	150,000			
136020	GSA	25 VN Basement Waterproofing	Facility Renewal	Waterproofing of basement of 25 Van Ness due to injections into basement walls and new street/alley envelope with Van Ness upgrades			500,000		200,000		200,000		200,000				
136620	GSA	Bill Graham Auditorium Roof Replacement	Facility Renewal	Bill Graham Auditorium Roof Replacement. Currently costs ~\$100k/yr in repairs.			1,500,000		1,500,000		100,000	1,500,000	100,000	100,000			

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115170	GSA	GSA - Facilities Maintenance	Routine Maintenance	Annual facility maintenance appropriation for GSA facilities.	302,612	317,743	317,743	333,630	317,743	333,630	317,743	333,630	317,743	333,630			
119700	GSA	GSA - Facility Maintenance (HOJ Interim Improvement Program)	Routine Maintenance	Annual facility maintenance appropriation for the Hall of Justice.	212,783	223,422	223,422	234,593	223,422	234,593	223,422	234,593	223,422	234,593			
131900	JUV	JJC Youth Culinary Arts Cafe	Critical Enhancement	JPD will update and prepare an on-site location within the cafeteria to serve as the JJC Youth Culinary Arts Café. The café will be run by the youth at JJC.			100,000										
128150	JUV	JUV Security Cameras	Critical Enhancement	Request to upgrade existing security camera system in the Juvenile Justice Center. Project would result in newer, higher resolution, Internet Protocol (IP) cameras, which have the ability to record and store up to 13 months worth of video. In addition to replacing 150 cameras, the project will also include the purchase of 150 cameras. The Juvenile Justice Center, multi-purpose room, has windows which need to be replaced.		700,000			700,000		600,000		600,000				
131840	JUV	Windows Replacement at JJC	Facility Renewal	The Juvenile Justice Center, multi-purpose room, has windows which need to be replaced.		100,000	125,000				125,000						
133410	JUV	Road Repair at YGC/LCR and Blacktop Resurface at LCR	Facility Renewal	Road Repair Work (road resurfacing) needed at Log Cabin Ranch. parking lot, higher access road around fire access road/engineers office/wastewater plant.		350,000	350,000				175,000		175,000		100,000		
130320	JUV	JJC Athletic Field Upgrades	Facility Renewal	Replace existing athletic field with artificial turf and install proper drainage.		625,000	625,000				200,000		200,000				
133420	JUV	Waste Water Plant Motor and Mechanical System Upgrade	Facility Renewal	Waste Water Plant and Mechanical System will be upgraded at Log Cabin Ranch.		175,000	175,000				175,000		175,000				
133290	JUV	Juvenile Justice Center HVAC Repair	Facility Renewal	Project will repair the HVAC system. The current system is in need of repair and is past useful life, making it very difficult to obtain replacement parts. Replacing the HVAC system will resolve the indoor air quality control system configuration issues.			250,000										
105180	JUV	JUV - Facilities Maintenance (YGC, JUV, HVR)	Routine Maintenance	Annual facility maintenance appropriation for the JUV. Assumes YGC: FY16 = \$289.8k FY17 = \$304.3k FY18 = \$319.5k FY19 = \$350.8k LCR: FY16 = \$60.2k FY17 = \$70.8k FY18 = \$76.4k	401,310	421,376	421,376	442,445	421,376	442,445	421,376	442,445	421,376	442,445			
135990	LIB	Compact Shelving & Air Handling Installation at 750 Brannan	Critical Enhancement	Install motorized compact shelving units & air handling system at 750 Brannan, a leasehold, for Library Collections storage.											2,000,000		Library Preservation Fund
131140	LIB	Automated Materials Handling System for Delivery Services	Critical Enhancement	Develop a project scope to automate the workflow of Delivery Services at the Main for system-wide materials movement													
131130	LIB	Main Library Leed Project	Critical Enhancement	Implement changes within the Main and to procedures as needed to obtain LEED certification													

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131180	LIB	Library Non-BLIP Branch Remodeling Project	Critical Enhancement	Develop scope for non-BLIP branch remodel projects											4,949,700	5,400,000	Library Preservation Fund
135940	LIB	Air Handling System Replacement	Facility Renewal	Develop an air handling system replacement plan for SFPL and begin implementation											150,000		Library Preservation Fund
131120	LIB	Main Library Elevator Repair and/or Replacement Program	Facility Renewal	Develop & implement an elevator repair/replacement program for the Main Library in concert with Public Works											2,500,000	2,500,000	Library Preservation Fund
135980	LIB	Main Library Heat Exchangers Replacement	Facility Renewal	Replace the heat exchange and filter banks in the two fan rooms at the Main Library.												500,000	Library Preservation Fund
136010	LIB	Library Capital Improvement Projects	Facility Renewal	Various Library system capital improvement projects.											425,306		Library Preservation Fund
131160	LIB	Library Facility Roof Replacement Project	Facility Renewal	Replace Main Library flat roofs which will be 20 years old in April 2016, and replace the Support Services Facility roof at 190 9th Street in FY 18											180,000		Library Preservation Fund
131150	LIB	Miss Branch Library Furnace Replacement Project	Facility Renewal	Replace Mission branch library furnace which is currently 16 years old													
131170	LIB	Replace air handling systems at Support Services Facility	Facility Renewal	Replace air handling systems at the Support Services Facility at 190 9th Street, which is at end of its lifecycle.													
123830	MOD	ADA - Juvenile Probation Admin Building	ADA: Facilities	ADA Barrier Removal project at Juvenile Probation Department, Administration and Courts Building. Project is split in 2 phases. The first phase is to construct a ramp at entrance is to be bid in Jan 2017. The second phase is to provide accessible restrooms of all three	400,000	900,000	700,000		700,000		700,000		700,000				
128860	MOD	Critical Access barrier removal	ADA: Facilities	Identify and address emerging accessibility needs to maintain critical existing accessible features at existing City facilities.	350,000	1,000,000	350,000	350,000	350,000			350,000		350,000			
122390	MOD	Disabled Access - Master Planning & GSA Projects	ADA: Facilities	Respond to and address ADA barrier removal needs in GSA facilities through small projects that are typically less than \$10,000; viz. power door operators, service counters and other access requests.	100,000	100,000	100,000	100,000	100,000			100,000		100,000			
121250	MOD	Disabled Access and Barrier Removal at Cultural Facilities	ADA: Facilities	The project includes providing wheelchair access to the second floor, including site improvements and 2nd floor restroom upgrades. SOMArts requires additional public toilets to meet minimum plumbing code requirements.	600,000	900,000	900,000		900,000		900,000		900,000				
129420	MOD	SFGH campus barrier removal work - multiple projects	ADA: Facilities	Bldg. 5 Directories and campus-wide way-finding signage; Bldg. 3 Carr Auditorium & restroom - accessibility improvements to meet ADA compliance.		1,000,000	950,000		950,000		450,000	500,000	450,000	500,000			

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125290	MTA	IPIC - 16th Street / 22-Fillmore Improvements (EN)	Critical Enhancement	The 16th Street Improvement Project envisions the transformation of the 16th Street corridor into a highly efficient transit corridor along with pedestrian and streetscape improvements.		7,569,000									8,856,000	2,224,000	IPIC
135180	MTA	IPIC - Bi-County Transportation Improvements (Visitacion Valley)	Critical Enhancement	Per the Schlage Lock DA, the "transportation" portion of the Visitacion Valley Impact Fee is to be set aside for Bi-County projects in Visitacion Valley.											570,000		IPIC
125270	MTA	IPIC - Folsom Street / Howard Street Improvements (Eastern Neighborhoods)	Critical Enhancement	The Folsom Street Improvement Project includes a full scope of streetscape improvements for transit, bicyclists, and pedestrians between 2nd Street and 13th Street, including the possibility of changing the two to two-way streets.	12,792,000	1,258,000										4,970,000	IPIC
131660	MTA	IPIC - Light Rail Service Enhancement (MO)	Critical Enhancement	The project is purchase a new light rail vehicle to service lines that run through the Market and Octavia Plan Area.											5,250,000		IPIC
135890	MTA	IPIC - Muni Forward Improvements (Market Octavia)	Critical Enhancement	Improve service on core transit routes throughout the city, including improvements on the 5-Fulton route through the Market and Octavia Area. Impact fee revenue will be used to partially fund these improvements, including sidewalk bulb-out at												2,448,670	IPIC
131800	MTA	IPIC - Transit: Planning and Near-Term Improvements Enhancement Fund (BP)	Critical Enhancement	Funds for transit service enhancements in the Plan Area.											52,000	64,000	IPIC
135900	MTA	IPIC - Van Ness BRT - Van Ness and Mission Improvements	Critical Enhancement	The Van Ness Bus Rapid Transit (BRT) project will project rapid bus service along the Van Ness corridor. Impact fee revenues will be used to support related pedestrian improvements including station and platform work in the portion of the corridor contained in the Plan											1,500,000		IPIC
136760	MTA	Lombard Tolling Study and Planning	Critical Enhancement	Lombard Tolling Study and Planning.				300,000	300,000								
133280	MTA	Upper Stockton Transit Priority Enhancements-Sidewalk Widening	Critical Enhancement	In conjunction with transit enhancements, this project would construct 4 feet wider sidewalks on both sides of Stockton Street, between Broadway and the north end of the Stockton Tunnel with planned Muni Forward bulbs. The sidewalk widening provides more space for			9,000,000										
135460	PDR	Network Infrastructure Failure Prevention	Critical Enhancement	Move and consolidate network equipment to an industry-standard server room. Critical network infrastructure is currently located in various unsafe and hazardous janitor closets in the Office. Water damage or heat would render the network infrastructure			401,020										
135420	PLN	IPIC - Neighborhood Heritage Program (MO)	Critical Enhancement	Coordinated program of educational or interpretive signage, honorary plaques, or public art installations to commemorate selected individual figures, community movements, or other historical events of significance to the history and character of the neighborhoods.											50,000		IPIC
136570	PLN	IPIC - Rail Alignment and Benefits Study - Transit Center	Critical Enhancement	Rail Alignment and Benefits Study (RAB) will provide additional design and environmental clearance work related to the alignment of Caltrain and HSR to San Francisco terminating at Transbay Transit Center (TTC).											3,800,000		IPIC
133720	PLN	IPIC - Re-establish Octavia Boulevard ROW with Hayward Park	Critical Enhancement	Re-establish Octavia Boulevard ROW with Hayward Park.												500,000	IPIC

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136580	PLN	IPIC - Streetscape Design - Planning Staff - Transit Center	Critical Enhancement	This is to enable Planning staff participation in streetscape design for the Transit Center District Plan.											100,000	100,000	IPIC
135190	PLN	Sea Level Rise: Planning FY17-18 to FY18-19	Other	San Francisco's Sea Level Rise Action Plan implementation plans for and ensures the long-term reliability and resilience of the City's waterfront development, public spaces, communities, and infrastructure. The major components of the plan include:			800,000	900,000		250,000					740,000	760,000	Planning Revenue
130160	POL	Security Camera Upgrades	Critical Enhancement	Upgrade existing camera system at all police stations and satellite locations. The new system will include exacqVision video Management System running on multiple network video recorders using Arecont Vision professional fixed IP cameras with PTZ capabilities.	200,000		200,000		200,000		200,000						
130380	POL	Police Station Security Enhancements	Critical Enhancement	Install an interfaceable Security Card Management System at police district stations, and other essential facilities. The vendor at the new PSB/C recommends a scaleable interface compatible with what is currently installed at the Police Headquarters.			100,000		100,000		100,000		100,000				
131410	POL	Additional office space added to Ingleside Station in the East Wing Loft Area	Critical Enhancement	Additional office space added to Ingleside Station in the East Wing Loft Area. Office should be fully converted by adding the insulation, sheet rock, more windows for ventilation, heating ducts, more electrical outlets and wiring for phones and computers, more lighting, paint			400,000										
136540	POL	POL - ESER 2020 Pre-Bond Planning	Critical Project Development	ESER 2020 Pre-Bond Planning			530,000	970,000							530,000	970,000	Capital Planning Fund
135150	POL	Lake Merced Range HVAC	Facility Renewal	Install equipment to Provide appropriate levels of outside air with essential cooling and heating. Heating unit is functioning with no zone control. Installing a cooling unit would allow for temperature balancing.			210,000		210,000		210,000						
125070	POL	Police Facilities - Roofs	Facility Renewal	Roof repairs are required at Northern, Bayview, Lake Merced Range, and the Golden Gate Park Stables.	125,000	250,000	250,000		100,000	150,000	100,000	130,000	100,000	100,000			
127850	POL	Police Station Painting	Facility Renewal	Funding to paint/waterproof police station exteriors. Bayview station is top priority for painting/waterproofing. The exterior of the building has not been completely painted since it was remodeled. The interior has been touched up in areas that were damaged due to leaks.	100,000		100,000		100,000		60,000	40,000	50,000	50,000			
135070	POL	Lake Merced Acoustical and Baffling Repair	Facility Renewal	DPH report revealed high noise levels on firing range as well as the office area during shooting of firearms; both rifle and hand gun. Baffling structure is showing extreme corrosion with one (1) observed structural failure. Due to operational			1,010,000		1,027,500		727,500	300,000	600,000	427,500			
135080	POL	Academy HVAC Phases III, IV	Facility Renewal	Funding provided through Capital Planning allowed for partial project funding of Phases 1, and 2. Additional funding is needed to complete phases 3 and 4.			360,000	190,000	360,000	190,000		360,000		360,000			
130220	POL	Parking Lot Lighting	Facility Renewal	Station Parking lots have been the subject of individuals trespassing. On January 4, 2015 we had an individual commit "Blue Suicide" in the parking lot of Mission Station. Other incidents have been reported accordingly. Cost is for 10 locations at \$5,000 each.	55,000												
131810	POL	Replace outdated BMS components	Facility Renewal	Replacing out of date BMS components not covered in ESER2 over five (5) years	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000			

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135090	POL	Resurfacing/Repaving Station parking Lots	Facility Renewal	Parking lot repaving at district stations. Northern, Park, Ingleside, Mission, and Academy.			280,000	240,000	130,000	390,000	130,000	390,000	100,000	200,000			
131530	POL	Replace dock system for SFPD fleet of boats	Facility Renewal	Replace dock system for SFPD fleet of boats; design, engineering, permitting and installation, Port of San Francisco personnel, expertise, approval and budgets to be engaged in order to complete this project.			250,000		250,000		250,000		250,000				
113200	POL	POL - Facilities Maintenance	Routine Maintenance	Annual facility maintenance appropriation for 10 district stations, training academy, stables, and range.	120,227	126,239	126,239	132,551	126,239	132,551	126,239	132,551	126,239	132,551			
113180	POL	POL - Hazmat Abatement	Routine Maintenance	Annual appropriation for hazmat abatement at POL facilities.	23,100	24,255	24,255	25,468	24,255	25,468	24,255	25,468	24,255	25,468			
127940	PRT	Seawall and Marginal Wharf Repair Project	Critical Project Development	The seawall and adjoining marginal wharf that run along The Embarcadero from Fisherman's Wharf southwest to Mission Bay constitute the City's primary flood control system along the Bay waterfront. Built in segments from 1876 to 1929.	1,000,000	3,000,000	3,000,000								3,000,000		Capital Planning Fund
107380	REC	ADA Compliance Budget	ADA: Facilities	Disabled access improvements to specific sites and facilities as cited for ADA complaints and barrier removals not covered by Recreation Bonds or facility funding. Specific types of corrections include toilet and shower alterations, walkways and pathways paving, ramps.	600,000	600,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000			
135550	REC	2008 Clean and Safe Neighborhood Parks Bond - Interest Appropriation	Critical Enhancement	This project will appropriate interest and non-appropriated revenue within the 2008 Clean and Safe Neighborhood Parks Bond subfunds. Funds will be used for approved 2008 bond projects.											1,544,000		
135560	REC	2012 Clean and Safe Neighborhood Parks Bond - Interest Appropriation	Critical Enhancement	This project will appropriate interest and non-appropriated revenue within the 2012 Clean and Safe Neighborhood Parks Bond subfunds. Funds will be used for approved 2012 bond projects.											1,340,000		
133270	REC	Capital Programs (17/18 & 18/19)	Critical Enhancement	Funds to support enhancements to park facilities and grounds in priority projects across the city.				1,150,000				1,435,000		1,435,000			
135640	REC	Francisco Reservoir	Critical Enhancement	Project Management needs to develop park at Francisco Reservoir. Addback from FY17.			150,000		150,000		150,000		150,000				
136770	REC	Geneva Car Barn	Critical Enhancement	Geneva Car Barn.			200,000		200,000								
136790	REC	Golden Gate Dog Park	Critical Enhancement	Golden Gate Dog Park			20,000		20,000								
135750	REC	India Basin	Critical Enhancement	Project planning for India Basin Improvements. Funding for FY 18 from General Fund and Funding for FY 19 from Open Space.			200,000		200,000		200,000		200,000			300,000	Open Space

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130310	REC	IPIC - Central Waterfront Recreation and Open Space (Eastern Neighborhoods)	Critical Enhancement	These funds are to go to creating one or more parks and/or open spaces; or rehabilitating one or more parks and/or open spaces in Central Waterfront Plan area.	1,007,700	1,203,000									1,203,000	238,000	IPIC
135780	REC	IPIC - Chinatown Parks / Portsmouth Square Improvements (Transit Center)	Critical Enhancement	Planning and project management for improvements at Portsmouth Square											1,352,000		IPIC
131630	REC	IPIC - Garfield Square Aquatic Center (EN)	Critical Enhancement	The project includes the rehabilitation of the existing Garfield Square pool that will include additional enhancements to the existing facility.	1,225,000										4,313,000		IPIC
131600	REC	IPIC - Gene Friend / Soma Recreation Center (EN)	Critical Enhancement	The funds are for the planning, design, and construction of a new recreation building and park.	450,300	1,350,000									1,350,000		IPIC
136480	REC	IPIC - Guy Place Park (RH)	Critical Enhancement	This new intimate pocket park will feature living green columns, water features, seating areas and other landscaping.											850,000		IPIC
125200	REC	IPIC - Hayward Park (Market and Octavia)	Critical Enhancement	A renovation of Hayward Park is proposed in coordination with the next Park and Open Space Bond.	1,000,000	2,600,000									4,100,000		IPIC
131620	REC	IPIC - Jackson Playground (EN)	Critical Enhancement	The funds are for planning, design and other costs related to the rehabilitation of Jackson Playground park.		1,000,000									1,000,000		IPIC
131650	REC	IPIC - Jose Coronado Playground (EN)	Critical Enhancement	The proposal is to rehabilitate Jose Coronado Playground possibly including resurfacing the park's courts and adding new improved fencing.		517,000										1,719,000	IPIC
131640	REC	IPIC - Juri Commons Park (EN)	Critical Enhancement	The project is to rehabilitate portions of the small park, including the existing play equipment.	325,000										500,000		IPIC
131610	REC	IPIC - Mission Recreation Center (EN)	Critical Enhancement	The funds are to pay for planning, design, and construction of the rehabilitation of the Mission Recreation Center.	1,000,000	2,740,000									2,740,000		IPIC
130390	REC	IPIC - Rec and Open Space: Planning and Near Term Improvements Enhancement Fund (Vis Valley)	Critical Enhancement	These funds are to be used for up front planning and design of possible recreation, open space, and community facility projects along with construction costs for near-term projects.	1,397,000	307,000									1,336,000	1,137,000	IPIC
131830	REC	IPIC - Recreation and Open Space: Planning and Near-Term Improvements Fund (BP)	Critical Enhancement	Funds recreation and open space improvement projects in the plan area.	79,000	107,000									120,000	143,000	IPIC
136780	REC	Lafayette Park Lights	Critical Enhancement	Lafayette Park Lights				150,000	150,000								

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104870	REC	OS - Acquisitions	Critical Enhancement	5% of the Controller's Projection of the Open Space Fund for Acquisition of new open space and park sites per Legislation. Properties currently under consideration for acquisition: 3rd and Hudson, Palou Park Extension, and Francisco Reservoir 200 Jones	2,615,952	2,728,202									2,728,202	2,802,000	Open Space
135600	REC	OS - Acquisitions - Interest Appropriation	Critical Enhancement	This project will appropriate interest generated within the Open Space Acquisition project. Funds will be used for the acquisition of Open Space throughout in San Francisco.											720,000		Open Space
104860	REC	OS - Community Gardens	Critical Enhancement	Repairs and Improvements to Community Gardens.	250,000	250,000									250,000	250,000	Open Space
110720	REC	OS - Controller Reserve	Critical Enhancement	The Recreation and Park Department shall set aside 2/10ths of 1% of their annual capital budget to fund auditing services to be provided by the Controller's Office, per the provisions established in the 2003 Proposition C													Open Space
135760	REC	OS - West End GGP	Critical Enhancement	Enhancements along the Western Edge of Golden Gate Park.												1,000,000	Open Space
136820	REC	Walter Haas Dog Park	Critical Enhancement	Walter Haas Dog Park.			301,500		301,500								
110430	REC	Golf - Capital Reserve	Critical Enhancement	Capital Reserve per BOS Legislation establishing the Golf Fund.	330,000	330,000									330,000	330,000	Golf Fund
127210	REC	MYH DBW LOAN RESERVE	Critical Enhancement	Small project for punch list items not covered on the contract for West Harbor marina.	61,000	61,000									61,000	63,000	Marina Fund
110700	REC	OS - Contingency	Critical Enhancement	3% of the Controller's Projection of the Open Space Fund for Contingency Reserve per Legislation.	1,569,571	1,636,921									1,636,921	1,681,200	Open Space
105070	REC	OS - Capital Program Management	Critical Enhancement	Project Management services related to the Recreation and Park Department's ongoing Capital Program. Funds to be used for unplanned projects that are non-bond and non-grant related.	1,000,000	1,000,000									1,500,000	1,500,000	Open Space
127990	REC	Signage and Information System	Critical Enhancement	Improvements to wayfinding and interpretive signage throughout the RPD system.	125,000	125,000	125,000	200,000	125,000	200,000	125,000	200,000	125,000	200,000			
136660	REC	Beach Chalet Improvements	Facility Renewal	Beach Chalet Improvements			252,500	250,000	252,500	250,000	252,500	250,000	252,500	250,000			
135630	REC	Buchanan St Mall Revamping Project	Facility Renewal	Improvements at Buchanan St Mall, concentrating on playgrounds. Addback from FY17.			700,000		700,000	700,000	700,000		700,000				

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136640	REC	Civic Center Vents	Facility Renewal	Civic Center Vents			500,000		500,000		500,000		500,000				
135650	REC	Herz Playground Improvments	Facility Renewal	Improvements at Herz Playground; Addback from FY17.			700,000		700,000	700,000	700,000		700,000				
135660	REC	Hyde & Turk Mini Park Improvements	Facility Renewal	Improvements at Hyde & Turk (Turk & Hyde) Mini Park; addback from FY17			700,000		700,000		700,000		700,000				
136650	REC	Japantown Peace Plaza	Facility Renewal	Japantown Peace Plaza			250,000		250,000		250,000		250,000				
135670	REC	Moscone Rec Center	Facility Renewal	Improvements at Moscone Rec Center; Addback FY 17			121,000		121,000		121,000		121,000				
130850	REC	MYH - East Harbor Remediation	Facility Renewal	Remediation of toxic material in the East Harbor.	1,817,592	1,817,592									1,817,592		
135710	REC	OS - Alvord Lake	Facility Renewal	Improvements at Alvord Lake in Golden Gate Park.											1,500,000		Open Space
135740	REC	OS - Middle Lake GGP	Facility Renewal	Improvements to Middle Lake in Golden Gate Park.												1,000,000	Open Space
135730	REC	OS - Ninth Avenue Gateway	Facility Renewal	Improvements at Ninth Avenue - create a gateway into the park from Lincoln Avenue												200,000	Open Space
136680	REC	Playing Fields Replacement	Facility Renewal	Playing Fields Replacement											6,000,000		Grant
136840	REC	South Sunset Clubhouse	Facility Renewal	South Sunset Clubhouse.			250,000		250,000								
136830	REC	Sussex Street Steps	Facility Renewal	Sussex Street Steps.				266,000		266,000							
135680	REC	West Portal Playground Play Structure Replacement	Facility Renewal	Improvements at West Portal; Addback FY17			100,000		100,000		100,000		100,000				

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129640	REC	Botanical Garden Improvement fund	Facility Renewal	Fund ongoing and emerging needs at Botanical Garden, a revenue-generating sight, now with MOU in place that requires our annual contribution.											301,671	286,710	Botanical Garden Improvement fund
123320	REC	Pump and Boiler Replacement Project	Facility Renewal	Replace major water system pumps that are integral to water delivery throughout city parks for irrigation, fire suppression, water feature operations, and other water-dependent park operations. Replace boilers out of compliance with new PAMMD regulations.	600,000	600,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000			
105330	REC	Security and Lighting Systems	Facility Renewal	General tasks related to the maintenance of security systems and lighting at City parks and squares, recreation centers, clubhouses and other recreation facilities.	250,000	250,000	250,000	300,000	250,000	300,000	250,000	300,000	250,000	300,000			
114680	REC	Courts Resurfacing	Facility Renewal	Resurfacing courts at various playgrounds. NOTE: FY14 budget had allocated \$400k for FY15. FY15 ask for FY15 is now \$250k. \$250k funds roughly 2 courts.	750,000	500,000	600,000	700,000	600,000	700,000	600,000	700,000	600,000	700,000			
105300	REC	Erosion Control & Retaining Wall Replacement	Facility Renewal	Maintenance and repair work associated with the erosion of hillsides and turf within the City's parks.	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000			
127970	REC	Forestry	Facility Renewal	The Department's urban forest contains approximately 130,000 trees, many of which have not received attention since the original planting. One of the most important elements in an urban park is the trees, and in order to ensure vibrant parks with healthy ecosystems.	750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000			
132990	REC	Gateways, Borders, Bollards, and Fencing	Facility Renewal	Many of the boundary and access elements on park sites are original and in need of replacement. These amenities are essential for the security and safety of park facilities, visitors, and neighbors.	250,000	250,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000			
109010	REC	Irrigation System Modernization Program	Facility Renewal	Repair, replace and modernize many of RPD's aging irrigation systems. The program goal is to replace 2 to 3 systems per year. Two park sites with the greatest needs still require funding: Alamo Square and Alta Plaza	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000			
133020	REC	Lifecycle Project	Facility Renewal	In order to define, scope, cost, prioritize, and project timelines for deferred maintenance projects across our park system, we need to engage an experienced consultant. This funding request will develop an orderly and efficient process for organizing and completing	550,000	800,000	700,000	300,000	700,000	300,000	700,000	300,000	700,000	300,000			
133000	REC	Paving	Facility Renewal	Many of the 220 parks have a paving element - parking lots, roads, and pathways - and are essential for safe travel within a park. For the safety of visitors and equipment, this project will repair and replace small pavement areas within parks.	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000			
114610	REC	Playfield Grass Maintenance	Facility Renewal	Annual maintenance appropriation for athletic and recreation fields located within the City's parks.	1,250,000	1,000,000	850,000	1,000,000	850,000	1,000,000	850,000	1,000,000	850,000	1,000,000			
125670	REC	Playing Fields Turf Replacement	Facility Renewal	Replace Synthetic Turf and related infrastructure, such as pad and irrigation, to promote longevity and utility of playing fields fields. This program has resulted in significantly more play time on the fields and dramatically lower maintenance costs.	2,061,750	1,500,000	1,000,000	2,000,000	1,000,000	2,000,000	1,000,000	2,000,000	1,000,000	2,000,000			
133840	REC	RPD - Facilities Renewal - Camp Mather	Facility Renewal	Annual facility renewal appropriation for Camp Mather.	737,500	737,500	737,500	737,500	737,500	737,500	737,500	737,500	737,500	737,500			

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133830	REC	RPD - Facilities Renewal - General	Facility Renewal	Annual facility renewals appropriation for RPD facilities.	265,000	265,000	265,000	300,000	265,000	300,000	265,000	300,000	265,000	300,000			
125580	REC	Concession Maintenance	Facility Renewal	Scope - fund ongoing and emerging needs at RPDs revenue generating concessions and attractions including Coit Tower, Beach Chalet, Stow Lake, Sunnyside Conservatory, Palace of Fine Arts, and the Japanese Tea Garden. These sites contribute over	300,000	500,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000			
132950	REC	Parking Revenue Control Equipment	Facility Renewal	To ensure proper price charges and revenue collection, parking garage ticket equipment needs to be upgraded in various RPD parking garages. The purpose is to preserve and support revenue collection.	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000			
135570	REC	OS - Capital Program Management - Appropriation of Fund Balance	Other	This project appropriates Open Space Continuing Fund balance into the Capital Program Management project. Funds will support overall Recreation and Parks Capital Planning implementation.											788,000		Open Space
133010	REC	Emergency Repairs	Other	In order to have a revenue source for unexpected project budget increases, or emergency situations, this request would set aside a prudent balance, able to be used only if needed and otherwise rolled over to future years.	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000			
136670	REC	Civic Center Playground Maintenance	Routine Maintenance	Civic Center Playground Maintenance				15,000		15,000		15,000		15,000			
133690	REC	MYH - Security and Lighting	Routine Maintenance	Security and lighting maintenance at MYH.	100,000	150,000									150,000		Marina Fund
118640	REC	RPD - Facility Maintenance Reserve (Mission Dolores - Helen Diller Playground)	Routine Maintenance	Facilities maintenance account for Mission Dolores (Helen Diller) Playground as a condition of gift agreement with Mercer Foundation.	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000			
125690	REC	West Harbor Maintenance Dredging	Routine Maintenance	Annual funding to dredge the West Harbor.	750,000	750,000	500,000	1,000,000	500,000	1,000,000	500,000	1,000,000	500,000	1,000,000			
129840	REC	MYH - Facilities Maintenance	Routine Maintenance	Annual facility maintenance funding for the East and West Harbors.	338,000	338,000									338,000	338,000	Marina Fund
105240	REC	RPD - Facilities Maintenance	Routine Maintenance	Annual facility maintenance appropriation for RPD facilities.	735,000	735,000	735,000	735,000	735,000	735,000	735,000	735,000	735,000	735,000			
105270	REC	RPD - Facilities Maintenance (Camp Mather)	Routine Maintenance	Annual facility maintenance appropriation for Camp Mather.	262,500	262,500	262,500	262,500	262,500	262,500	262,500	262,500	262,500	262,500			
136260	SCI	HVAC Temperature and Dehumidification	Facility Renewal	Need: San Francisco's climate and close proximity to the ocean creates high humidity and wet air inside the building. After the discovery of mold in various locations within the facility, the Academy hired WSP, a professional engineering firm, to investigate the root			556,000	500,000	556,000	500,000	300,000	756,000	256,000	800,000			

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136270	SCI	Glass and Sun Shade Safety Replacements	Facility Renewal	Need: Much of the rebuilt California Academy of Sciences is made of glass. The glass "piazza" in the center of the Academy sees very high use and is prone to uncomfortably high temperatures. The architect designed a retractable sun shade system made of			356,000		356,000		356,000						
136250	SCI	Steinhart Chiller Redundancy and Emergency Connection	Facility Renewal	Need: Every tank within the Steinhart Aquarium relies on chillers, systems that remove heat from water generated through filtration, lighting, and the sun. Without chillers, water can warm to levels beyond the habitable zone for the Steinhart Aquarium's 28,000 City			191,000		191,000		191,000		191,000				
136290	SCI	Steinhart Aquarium Flooring and Noise Mitigation Improvements	Facility Renewal	Need: Steinhart Aquarium consistently ranks as the main reason people come to the Academy. Since reopening, 12 million guests spent an average of 4.5 hours per visit experiencing the wonder of nature and			185,000										
136300	SCI	Steinhart Handrail Repairs	Facility Renewal	Need: Since opening, Steinhart Aquarium remains the top reason 12 million people visited the Academy. The handrails around the open-topped California Coast and Philippine Coral Reef tanks are capped with veneer			100,000										
136280	SCI	Relocate Steinhart Fractionators	Facility Renewal	Need: San Francisco's beloved Steinhart Aquarium consistently ranks as the main reason people come to the Academy. Since reopening, 12 million guests spent an average of 4.5 hours per visit experiencing the			200,000										
133330	SCI	Utility Drainage Repair	Facility Renewal	"Need: First, the Academy's East Garden, a large outdoor area, routinely floods during rain risking damaging our Utility Yard; where all power and gas enter the building. Second, our loading dock floods due to		150,000	150,000										
136310	SCI	Steinhart Column Rust Remediation	Facility Renewal	Need: Routine maintenance discovered rust and signs of saltwater damage to 10 steel columns bordering Steinhart Aquarium's two largest tanks - the Philippine Coral Reef and the California Coast. These are													
136320	SCI	HVAC and Steinhart Life Support System Renewals	Facility Renewal	Need: The California Academy of Sciences is a complex building with many systems and unique qualities such as the Steinhart Aquarium. Steinhart's Life Support Systems (LSS) encompasses the equipment and													
113450	SCI	SCI - Facilities Maintenance	Routine Maintenance	Annual facility maintenance appropriation for the California Academy of Sciences.	249,606	262,086	262,086	275,190	262,086	275,190	262,086	275,190	262,086	275,190			
131790	SHF	CJ#2 E-Pod Security /Sanitation Project Phase II 4	Critical Enhancement	This is a CJ#2 Phase II Facility improvement project to address some facility deficiencies since it was designed as a low security work-furlough facility but always used as a higher security facility. Phase I started some			793,000		575,000	410,000	170,000	90,000	50,000				
122280	SHF	Old CJ#3-R, Sewer Plant Decommissioning, Completion 6	Critical Enhancement	The Old Jail #3 in San Bruno still has an active sewer plant that also serves the active farm buildings. Lawsuit funds were to include this decommissioning to comply with the CJ#3R EIR. The contractor has withdrawn their	120,000	300,000	600,000	15,000	165,000	200,000	50,000	50,000					
130720	SHF	San Bruno Facility - Learning Center Upgrades 12	Critical Enhancement	The Learning Center is being transitioned from an unused inmate facility - (first floor) into a staff training facility. New Code compliance issues need to be addressed. Repairs are needed and de-			50,000	50,000									
132560	SHF	County Jail #1 & #2 Facility Threat -Hardening 14	Critical Enhancement	This project will physically harden the County Jail Facility at 425 7th St against ongoing threats to the facility. Industry standard (AIA - Justice Facilities) threat assessment tools utilized to plan for facility protection.				200,000									

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130740	SHF	CJ#5 Site Water Supply System Rehabilitation 5	Facility Renewal	This project will provide for the replacement of two critical water-main sections feeding the CJ#5 Facility. The section under I-280 Freeway is badly deteriorated and simply must be replaced. The second section is the section immediately in front of the facility to the South.	250,000	250,000	350,000	1,000,000	250,000	250,000		250,000					
130770	SHF	CJ#5 Security Electronics Upgrade 7	Facility Renewal	This project will replace the County Jail #5 Security Electronics systems. The systems were built with the same technology as the obsolete/unsupported equipment that failed in the County Jail #2 systems and is being replaced in whole at this time. This will begin	50,000	200,000	250,000	2,400,000		2,650,000		250,000					
130620	SHF	County Jails #1- #2 Roof Repair (425 7th Street) 8	Facility Renewal	This inverted membrane roof system w/exposed insulation/ballast is very difficult to troubleshoot. Leaks continue. Roofing must be replaced. DPW unable to start a JOC project. Most leaks are from under roof equipment w/cracked bottoms and were cut duct work.	40,000	40,000	8,000,000		25,000	40,000							
124920	SHF	CJ #1,2,5 Hot Water Heating System Repairs Project 9	Facility Renewal	The old steam-exchange heaters are near the end of the useful service life. This project would reduce central water heaters with improved redundant system. Phase I pilot project proved the concept - this is Phase II for two more pods to be converted. A New water heater burner		60,000	377,000	200,000		550,000		100,000	50,000	20,000			
130670	SHF	CJ#5 Site Work-Roads/Forestry 10	Facility Renewal	Deteriorating roads & site conditions may force the SFSD to withdraw from established portions of the site. Nonetheless drainage ditches, culverts, fences, trees still need to be maintained for erosion control, fire prevention and to preserve existing structures from	15,000	15,000	150,000	150,000	25,000	50,000		75,000					
130780	SHF	CJ#5 Facility Interior Repairs 11	Facility Renewal	County Jail #5 Interior finishes are nearing the end of their useful life. The carpeting in the pods are being soiled faster than they can be cleaned. Epoxy coatings have successfully replaced the carpeting in the downtown jail. Shower coatings are also failing now	30,000	90,000	80,000	80,000	30,000	50,000		40,000					
130650	SHF	SFSD Garden Project Farm Toilet & Shower Rebuild 13	Facility Renewal	The two bathrooms and shower areas are dilapidated and only partially operating. This project would refurbish the two bathroom areas.	20,000	200,000	200,000										
130610	SHF	CJ #3,#4 HOJ: Lights/Locks Maintenance	Routine Maintenance	County Jails 3 & 4 are a high maintenance operation and critical components needs higher care. This critical system is essential to the integrity & security of the facility.	132,300	138,915	138,915	145,861	138,915	145,861	138,915	145,861	138,915	145,861			
130600	SHF	SHF - Facilities Maintenance	Routine Maintenance	Annual facility maintenance appropriation for SHF facilities.	405,300	425,565	425,565	446,843	425,565	446,843	425,565	446,843	425,565	446,843			
131980	WAR	Davies Hall Transfer Switches	Facility Renewal	Replace 2 emergency transfer switches; current switches are beyond useful lifespan.		150,000	150,000		150,000		150,000		150,000				
131960	WAR	Davies Hall Elevator Modernization	Facility Renewal	Continued modernization of Davies Symphony Hall elevators.		350,000	350,000		350,000		350,000			350,000			
131940	WAR	Opera House Elevator Modernization	Facility Renewal	FY17 modernization of Haughton elevator electrical system; FY18 full modernization of US elevator.	150,000	350,000	350,000		350,000		350,000		350,000				
135430	WAR	Opera House Taxi Ramp Roof Replacement	Facility Renewal	Replace Opera House Taxi Ramp flat roof including waterproofing membrane to protect marquee lighting below.				200,000		200,000		200,000					

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129940	WAR	Opera House Roof Replacement	Facility Renewal	Replace all metal roofing from coping at top parapet down to coping at lower parapet; replace built-up roof at Annex building only.				100,000		4,600,000		100,000					
132020	WAR	Opera House Replace Lower Lounge Floor	Facility Renewal	Replace hardwood floor in Opera House lower lounge (public area).				200,000		200,000		200,000					
135440	WAR	Henry Moore Sculpture Conservatioin Treatment	Facility Renewal	Conservation treatment of "Large Four Piece Reclining Figure" 1972-73 sculpture by Henry Moore located at the corner of Van Ness Avenue and Grove Street in front of Davies Symphony Hall.				95,000									
129920	WAR	Opera House Lower Level Lighting Upgrade	Facility Renewal	Construct Opera House lower level lighting upgrades per lighting design prepared by Auerbach Glasow French to correct lighting deficiencies and improve lighting for patrons.				100,000									
131990	WAR	Zellerbach Rehearsal Hall Emergency Generator/Transfer Switch	Facility Renewal	Replace undersized emergency generator at Zellerbach Rehearsal Hall and replace emergency transfer switch which has exceeded life expectation and is due for replacement.				200,000									
132040	WAR	Opera House Exterior Window Replacement	Facility Renewal	Over two fiscal years, replace exterior windows and hardware which are currently non-operable due to age/corrosion of hardware and window frames.				150,000									
132070	WAR	War Memorial Landscaping	Facility Renewal	Phase 1 in FY18 for landscaping consulting and planning for War Memorial grounds. Includes determination of disposition and replacement of historic plane trees – currently aging and rotting, and replacement landscaping keeping with original historic													
113510	WAR	WAR - Facilities Maintenance	Routine Maintenance	Annual facility maintenance appropriation for WAR facilities. Includes both annual facilities maintenance tasks and small one-time renewal projects.	454,650	477,383	477,383	501,252	477,383	501,252	477,383	501,252	477,383	501,252			