

					Prior Appropriation		Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level		Scenario 3 Low-Level		Non-GF Sources		
Database ID	Dept ID	Project Title	Expenditure Type	Project Description	FY 16 Budget Appropriation	Current FY 17 Budget Appropriation	FY17 GF Request	FY18 GF Request	FY17 General Fund - High	FY18 General Fund - High	FY17 General Fund - Mid	FY18 General Fund - Mid	FY17 General Fund - Low	FY18 General Fund - Low	FY17 Other Sources	FY18 Other Sources	Funding Source
	AAM						1,307,169	1,164,777	717,169	754,777	592,169	679,777	542,169	679,777	-	-	
	ART						5,703,886	2,363,179	1,468,886	3,224,579	1,395,286	3,114,799	1,345,286	2,114,799	50,000	50,000	
	ASR						1,063,000	-	500,000	563,000	500,000	563,000	250,000	813,000	4,103,929	-	
	BOS						950,000	-	450,000	-	450,000	-	450,000	-	-	-	
	DEM						4,906,196	1,489,453	2,927,000	950,000	2,927,000	950,000	2,827,000	850,000	-	-	
	DPH						67,535,013	16,334,862	7,207,013	4,859,862	6,207,013	5,859,862	5,282,013	6,784,862	-	-	
	DPW						102,307,492	121,342,639	76,105,854	70,667,263	75,539,454	70,682,043	74,655,394	70,291,104	47,436,500	19,098,200	
	<b>DT Total</b>						7,115,000	10,350,000	3,100,000	1,300,000	2,600,000	1,300,000	2,000,000	1,650,000	-	-	
	FAM						2,528,015	5,422,166	1,593,015	2,032,166	1,418,015	1,757,166	1,318,015	1,782,166	-	-	
	FIR						46,959,698	50,602,893	2,872,733	2,476,369	2,872,733	2,476,369	2,872,733	2,476,369	800,000	-	
	GSA						13,106,395	7,416,165	7,210,395	5,986,165	5,755,395	5,841,165	5,580,395	5,916,165	3,200,000	1,200,000	
	HSA						500,000	-	-	-	-	-	-	-	2,121,000	1,720,000	
	JUV						4,459,952	2,096,376	2,184,752	2,371,376	2,184,752	2,371,376	1,773,812	2,782,316	-	-	
	LIB						-	-	-	-	-	-	-	-	3,110,000	680,000	
	MOD						5,116,000	7,615,300	1,530,000	3,900,000	1,180,000	3,400,000	390,000	2,740,000	-	-	
	MTA						-	9,000,000	-	-	-	-	-	-	19,185,100	15,140,910	
	PLN						-	-	-	-	-	-	-	-	948,000	2,050,000	
	POL						5,078,327	1,625,494	1,033,327	830,494	838,327	895,494	623,327	1,045,494	-	-	
	PRT						7,700,000	-	-	-	-	-	-	-	4,000,000	2,000,000	
	REC						15,000,000	14,478,615	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	24,188,576	17,200,550	
	SCI						1,162,606	912,086	1,012,606	412,086	612,606	562,086	612,606	562,086	-	-	
	SHF						2,892,600	4,344,480	2,507,600	1,844,480	2,447,600	1,719,480	2,247,600	1,884,480	-	-	
	WAR						1,204,650	2,127,383	879,650	1,327,383	879,650	1,327,383	729,650	1,127,383	-	-	
	<b>Total</b>						<b>296,595,999</b>	<b>258,685,868</b>	<b>128,300,000</b>	<b>118,500,000</b>	<b>123,400,000</b>	<b>118,500,000</b>	<b>118,500,000</b>	<b>118,500,001</b>	<b>109,143,105</b>	<b>59,139,660</b>	
9917	AAM	AAM carpet replacement	Facility Renewal	Replace carpets and flooring in staff-only areas - over 13 years old.				250,000									
9915	AAM	AAM dry rot repair to historic exterior	Facility Renewal	Repair, paint and seal windows in building to address dry rot.			175,000		175,000		100,000	75,000	100,000	75,000			
9913	AAM	AAM Key control	Facility Renewal	Rekey building and add key control system			50,000										
9916	AAM	AAM Loading dock reconfiguration	Facility Renewal	Widen driveway of loading dock to align with dock and replace security gate.				225,000									
9781	AAM	AAM Roof Repair and Safety	Facility Renewal	<ul style="list-style-type: none"> <li>400 linear feet of guard rails (\$240,000)</li> <li>Bird netting (we already installed bird spikes using foundation funds) (\$6000)</li> <li>Roof repairs (\$34,000)</li> </ul>	10,000		280,000		40,000	240,000	40,000	240,000	40,000	240,000			
9912	AAM	AAM Security	Facility Renewal	Updating alarm, camera and access control systems throughout public and staff-only areas of museums			200,000	175,000									

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9839	AAM	Elevator Door Repairs	Facility Renewal	The Gallery elevator is an important means for equitable access for visitors to reach the second and third floor galleries. Modernization of the existing elevator is required to ensure reliable performance.	41,444		100,000		100,000		100,000		100,000				
9914	AAM	Exterior building maintenace	Facility Renewal	Exterior building maintenance			100,000	100,000		100,000		100,000		100,000			
9837	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.	25,163		150,000	150,000	150,000	150,000	100,000		50,000				
9599	AAM	AAM - Facilities Maintenance	Routine Maintenance	Annual facility maintenance appropriation for AAM facilities.	240,161	252,169	252,169	264,777	252,169	264,777	252,169	264,777	252,169	264,777			
9946	ART	African American Art & Culture Complex HVAC (AC Specific)	Critical Enhancement	Install air conditioning to the current HVAC system.				250,000									
9965	ART	Bayview OperaHouse HVAC (AC Specific)	Critical Enhancement	Adding air conditioning to the current HVAC system				250,000									
9663	ART	Civic Art Collection Structural Assessments & Reinforcement	Critical Enhancement	An assessment of the structural integrity of individual pieces of the Civic Art Collection.	168,000	176,400	845,000	668,600	250,000	250,000	176,400	185,220	176,400	185,220			
9854	ART	Cultural Center Feasibility Study	Critical Enhancement	Feasibility study to examine use of space at the 4 cultural centers.													
9967	ART	Cultural Centers Security Upgrades	Critical Enhancement	Install security camera systems and gates at the cultural centers.			800,000										
9701	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	IPIC
10137	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					
9661	ART	Civic Art Collection Conservation Assessments and Treatment	Facility Renewal	Assessment of the Civic Art Collection to determine and plan appropriate treatment. Pieces have been identified as needing the most immediate care in the City's \$90 million collection comprised of some 4,000 objects.	150,000	205,000	205,000	250,000	205,000	250,000	205,000	205,000	205,000	205,000			

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9662	ART	Civic Art Collection Restoration	Facility Renewal	Restoration of the Civic Art Collection pieces that have been identified for major repairs.	135,000	135,000	840,000	720,000	250,000	250,000	250,000	250,000	200,000	250,000			
9827	ART	Mission Cultural Center for Latino Arts Elevator Retrofit	Facility Renewal	Retrofit of both elevators in the building.		1,000,000	1,000,000		500,000	500,000	500,000	500,000	500,000	500,000			
9638	ART	Mission Cultural Center for Latino Arts HVAC Replacement	Facility Renewal	Adding cooling systems to the HVAC units affecting the theater and gallery spaces.		600,000	600,000		50,000	550,000	50,000	550,000	50,000	550,000			
9966	ART	Mission Cultural Center for Latino Arts Theater Renovation Planning and Design	Facility Renewal	Renovating the facility's theater space for public safety			200,000			200,000		200,000		200,000			
9644	ART	ART - Facilities Maintenance (Cultural Centers)	Routine Maintenance	Annual facility maintenance appropriation for community-based cultural centers serving underserved neighborhoods.	116,550	122,378	122,378	128,496	122,378	128,496	122,378	128,496	122,378	128,496			
9645	ART	ART - Facility Maintenance (Monuments)	Routine Maintenance	Annual facility maintenance appropriation for more than 100 monuments throughout the City.	87,150	91,508	91,508	96,083	91,508	96,083	91,508	96,083	91,508	96,083			
9795	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 Managers; reconfigure space to serve out-of-office conference space for ad hoc			1,063,000		500,000	563,000	500,000	563,000	250,000	813,000	4,103,929		Department contribution
10023	BOS	City Hall Hearing Rooms Crestron Display Upgrade	Critical Enhancement	Existing Creston display system touch panels are to be replaced to be able to receive and displace HD video, to be able to resize and view .jpegs on the screen, and convert captured frames from incoming digital feed to jpeg files. Existing audio feeds, microphones, and cabling			950,000		450,000		450,000		450,000				
9730	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, South Hill, and VA Hospital. It includes generator work at Twin Peaks, Pearl Heights, Glendale, and Forest Hill sites.	2,500,000	2,627,000	2,627,000		2,627,000		2,627,000		2,627,000				
9942	DEM	911 Center Addition	Critical Enhancement	To expand the existing 911 Center, located at 1011 Turk Street, to address space deficiencies.			590,236	567,853		500,000		500,000		500,000			
9939	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. The overall estimated budget is \$2,255,000 and DEM expects to start the design phase in late 2016 and finish by early 2018.			862,200	921,600	300,000	450,000	300,000	450,000	200,000	350,000			
9940	DEM	DEM - Exterior Lights and Fixtures	Facility Renewal	Retrofit exterior lighting fixture to new LED custom interiors.			122,260										

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9941	DEM	Elevator Modernization	Facility Renewal	Modernization of existing elevator at the City's 911 Center/Emergency Operations Center, located at 1011 Turk Street.			704,500										
10040	DPH	Call Center Expansion and Consolidation at LHH	Critical Enhancement	Tenant improvements - new ADA restroom, IT infrastructure, painting, flooring			500,000										
9725	DPH	Castro Mission Health Center Reconfiguration	Critical Enhancement	With the ACA-2014 Affordable Healthcare Act-this clinic will see an increase in the number of duplicated patient which will require additional services. This project re-configures the 2nd floor of the existing facility to accommodate more examination/consulting rooms as Planning monies for development of DPH Wellness Centers.	400,000	1,650,000	3,350,000										
10048	DPH	Hope SF Wellness Center	Critical Enhancement				300,000										
10078	DPH	LHH New Parking Lot	Critical Enhancement	Develop surface parking lot (approx. 80 spaces) - to be studied further.			350,000										
9692	DPH	LHH SRB Computer Server Room Fire Suppression System	Critical Enhancement	Modify existing wet system with dry system to minimize risk of losing equipment and critical patient information.	200,000	900,000	1,025,000		1,025,000		1,025,000		1,025,000				
10054	DPH	Maxine Hall Health Center Reconfiguration	Critical Enhancement	Reconfiguration of existing clinic spaces including public transaction areas, path of travel, conversion of existing staff/administrative spaces into exam, consultation, and other public serving spaces.			1,730,000										
9788	DPH	SFGH Bldg 5 Kitchen Upgrade and Remodel	Critical Enhancement	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 OSHDP Project.		400,000	400,000	3,000,000	400,000			400,000		400,000			
9757	DPH	SFGH Clinical Laboratory Automation System and HVAC Upgrade	Critical Enhancement	Project to replace failing automated Lab equipment, replace ventilation and heating/cooling system and renovate vacated adjacent Blood Bank space to accommodate new Clinical	600,000	1,000,000	2,925,000		2,925,000		1,925,000	1,000,000	1,000,000	1,925,000			
9727	DPH	UCSF Research Facility at the SFGH 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.	150,000		200,000		200,000		200,000		200,000				
9850	DPH	DPH system-wide Community Clinic Assessment - Integration of Primary Care, Substance Abuse/Behavioral	Critical Project Development	CP CPPC is requesting capital funds to perform an assessment of all clinics to develop a plan to integrate primary care, behavioral, and substance abuse health services. This project would study the potential, at several clinic sites, for expanded patient care capacity by			750,000										
10050	DPH	Feasibility Studies of Re-use of SFGH Brick Buildings	Critical Project Development	Pre-development funding; feasibility studies for future uses :SFGH Bldgs: 1, 10,20, 30, 40, 9, 100. Structural work: \$512,000. Architectural work: \$788,000.			1,300,000										

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10051	DPH	SFGH Garage Expansion	Critical Project Development	Design and Construction Documents. Reimbursable by SFMTA Revenue Bond.			750,000										
10044	DPH	Chinatown Public Health Center - Interior Painting	Facility Renewal	Paint entire interior of clinic.			125,000										
9684	DPH	DPH Clinic Patient Renewal & Upgrade Program	Facility Renewal	Project provides new painting, finishes and enhancements to clinic waiting areas and exteriors. This work addresses increase in patients expected under the Health Care Reform Act of 2014. Net new patients = 5,500.	300,000		300,000										
10082	DPH	LHH Boiler Burner Retrofit	Facility Renewal	Low nox burners were not installed at time of new construction.			450,000		450,000		450,000		450,000				
9793	DPH	LHH C-Wing Remodel Floor 2	Facility Renewal	Renovation of bathrooms and improvements for staff/tenant use - includes hazardous abatement, IT infrastructure.			500,000										
10073	DPH	LHH C-Wing Remodel Floor 3	Facility Renewal	Renovation of bathrooms and improvements for staff/tenant use - includes hazardous abatement, IT infrastructure.			426,000										
10074	DPH	LHH C-Wing Remodel Floor 4	Facility Renewal	Renovation of bathrooms and improvements for staff/tenant use - includes hazardous abatement, IT infrastructure.			362,000										
10130	DPH	LHH Elevator Modernization (H-wing only)	Facility Renewal	Replace antiquated control systems that don't meet current code standards in H wing.			750,000										
9843	DPH	LHH Elevator Modernization Program	Facility Renewal	Replace antiquated control systems that don't meet current code standards in K,L,M,O, D&E. Modernize 9 and provide cars for two empty shafts.			7,750,000										
10081	DPH	LHH Energy Retrofit Projects - Old Campus	Facility Renewal	Project leverages \$750k of PUC funding 1. Replacing boilers 2. Decoupling domestic hot water from the heating hot water system 3. Converting constant volume AHUs to variable air volume AHUs 4. Optimize equipment resources of operations 5. Decrease energy consumption for lighting			250,000										
10075	DPH	LHH HVAC Retrofit & Correction Work, New Hospital	Facility Renewal	Correct HVAC system deficiencies not addressed during the new hospital construction.			500,000	1,000,000									
10079	DPH	LHH KLMO Tenant Improvements, Phase 1 Design	Facility Renewal	DPH wide project. Intended to renovate existing spaces to meet regulatory compliance for DPH programs.			15,000,000										

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10080	DPH	LHH KLMO Tenant Improvements, Phase 2 Construction	Facility Renewal	DPH wide project. Intended to renovate existing spaces to meet regulatory compliance for DPH programs.			2,700,000										
10077	DPH	LHH Loading Dock	Facility Renewal	To complete loading dock to; 1) use space as originally designed which was never completed, and 2) correct unacceptable traffic impacts			15,000,000										
10076	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.			650,000										
10042	DPH	Ocean Park and Potrero Hill Health - Upgrade Clinic Exam Rooms & Dental Suite	Facility Renewal	Ocean Park Health Center - update 10 exam rooms by removing built in cabinetry; Potrero Hill Health Center - update one exam room and dental suite.			160,000										
10052	DPH	PUC Energy Efficiency Projects - various clinics	Facility Renewal	Upgrade and expand DDC (direct digital controls) for various building systems; replace selected boilers with low Nox high efficiency equipment; upgrade fluorescent lighting to LED.			250,000										
10045	DPH	Rebuild Nursing Stations and Lab Work Areas at Various Clinics	Facility Renewal	Rebuild Nursing Stations and Lab Work Areas (Silver Ave., CMHC, TWUC, MHC, OPHC, Sobering Respite, and CPHC); remove built in case work and replace with modular units. New flooring, paint and patch.			350,000										
10093	DPH	SFGH - Building 25 Adjustable Nurse Station counter guards	Facility Renewal	Automatic (electric) height adjustable nursings stations and workstations in building 25 currently have an injury risk. As work surfaces are raised and lowered, adjacent work surfaces create a potential "finger crushing" situation. Project includes the retrofit of all sit stand			350,000										
9944	DPH	SFGH - 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				
9943	DPH	SFGH - 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 program including new Building			400,000	2,175,000	400,000		400,000		400,000				
10094	DPH	SFGH - Redundant Power for Existing Chillers	Facility Renewal	Provide Redundant Power for existing Chillers.				150,000									
10095	DPH	SFGH - Relocate Switchboard	Facility Renewal	Relocate switchboard.			125,000										
9651	DPH	SFGH 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.			4,100,000	6,400,000									

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10041	DPH	Silver Avenue Health Center Roof Replacement	Facility Renewal	Replacement of the existing roof.			200,000										
10046	DPH	Window Replacement (CMHC, Silver Ave., SEHC)	Facility Renewal	Window Replacement (CMHC, Silver Ave., SEHC); replace windows with energy efficient code compliant windows.			200,000										
9603	DPH	DPH - Facilities Maintenance (101 Grove)	Routine Maintenance	Annual facility maintenance appropriation for DPH's administration building at 101 Grove.	61,740	64,827	64,827	68,068	64,827	68,068	64,827	68,068	64,827	68,068			
9602	DPH	DPH - Facilities Maintenance (LHH)	Routine Maintenance	Annual facility maintenance appropriation for DPH's Laguna Honda Hospital campus.	1,100,400	1,155,420	1,155,420	1,213,191	1,155,420	1,213,191	1,155,420	1,213,191	1,155,420	1,213,191			
9604	DPH	DPH - Facilities Maintenance (Mental Health Services)	Routine Maintenance	Annual facility maintenance appropriation for behavioral/mental health centers.	128,100	134,505	134,505	141,230	134,505	141,230	134,505	141,230	134,505	141,230			
9606	DPH	DPH - Facilities Maintenance (Primary Care)	Routine Maintenance	Annual facility maintenance appropriation for primary care health clinics.	347,550	364,928	364,928	383,174	364,928	383,174	364,928	383,174	364,928	383,174			
9605	DPH	DPH - Facilities Maintenance (SFGH)	Routine Maintenance	Annual facility maintenance appropriation at DPH's SFGH campus.	1,273,650	1,337,333	1,337,333	1,404,199	1,337,333	1,404,199	1,337,333	1,404,199	1,337,333	1,404,199			
9624	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.	5,197,996	5,457,896	5,500,000	5,775,000	5,500,000	5,775,000	5,500,000	5,775,000	5,500,000	5,775,000			
9817	DPW	Broadway Tunnel Lighting Retrofit (LED)	Critical Enhancement	Replace the existing fluorescent lighting with energy efficient LED lighting, which will have a substantial cost saving in energy.				173,250									
10139	DPW	IPIC - 2nd St (Eastern Neighborhoods)	Critical Enhancement	Second Street (Eastern Neighborhoods)											150,000		IPIC
9755	DPW	IPIC - Caltrain Downtown Extension (TC)	Critical Enhancement	Caltrain Downtown Extension De-Appropriation											(1,900,000)		IPIC
9948	DPW	IPIC - Central Waterfront Short Term Pedestrian Improvements (EN)	Critical Enhancement	The funds are to provide short term funding for pedestrian projects in the Central Waterfront Plan Area, most specifically for lighting over two CalTrain bridges.											183,000		IPIC

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9961	DPW	IPIC - City Park (TC)	Critical Enhancement	This is a previous line item funded in FY14. This project is being added for accounting purposes to de-appropriate the \$100,000 previously appropriated.											(100,000)		IPIC
9753	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	IPIC
9745	DPW	IPIC - EN 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		IPIC
9743	DPW	IPIC - Green Connections - 22nd Street (EN)	Critical Enhancement	Enhancements to 22nd Street will improve the bicycle and pedestrian infrastructure, and will include landscaping and greening between Illinois Street and Pennsylvania Avenue.											1,000,000		IPIC
9963	DPW	IPIC - Green Connections - Sunnydale (or other) from Schlage Lock to Sunnydale (Vis Valley)	Critical Enhancement	In previous IPIC cycles, staff had appropriated funds for streetscape improvements pursuant to the "Green Connections" Plan. Staff is now recommending that it be de-appropriated, so that funds can be used for other possible near term projects.											(506,000)		IPIC
9962	DPW	IPIC - Leland Avenue (Phase II Undergrounding) (Vis Valley)	Critical Enhancement	This project intended to underground the utility lines under on Leland Avenue off of Bayshore Blvd. IPIC is recommending that previous amount appropriated for this project be de-appropriated so the funds can be used for other uses.											(320,000)		IPIC
9969	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	IPIC
9856	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	IPIC
9947	DPW	IPIC - Potrero Avenue Improvements (EN)	Critical Enhancement	Improvements include of constructing a "Complete Streets" treatment of Potrero Avenue, that will include pedestrian, bicycle, transit and other streetscape enhancements.											1,418,000		IPIC
9752	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	IPIC
9819	DPW	Jefferson Streetscape Phase II	Critical Enhancement	To extend the streetscape improvements on Jefferson Street from Jones to Powell streets.				12,075,000									
9807	DPW	Materials Testing Lab	Critical Enhancement	Relocation of Materials Testing Lab (MTL) out of the North Point sewer treatment campus, in order to allow SFPUC to move forward with their project expansion in 2016. Funds for architects to provide construction support for the MTL relocation.			30,000		30,000		30,000		30,000				

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10025	DPW	Operations Yard Electric Vehicle Charging Stations	Critical Enhancement	Install 7 new vehicle chargers in the employee lot at 2323 Cesar Chavez.				100,000									
10020	DPW	Operations Yard LED Lighting (Lower Yard)	Critical Enhancement	Provide light for Operations Yard lower vehicle parking area at 2323 Cesar Chavez.			102,309										
9806	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
9653	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	300,000	300,000	315,000	200,000	200,000	175,000	175,000	175,000	175,000			
9809	DPW	Telegraph Hill Rockslope Stabilization Phase II	Critical Enhancement	Installation of rock bolts, shotcrete, and netting at upper portion in RPD property.	5,000,000		1,755,880		1,755,880		1,755,880		1,755,880				
10002	DPW	UN Plaza Electrical Upgrade	Critical Enhancement	This is the cost to upgrade the United Nations Plaza's electrical capacity to provide the necessary electrical power for events such as the Night Market, and several annual events.				315,000									
9812	DPW	UN Plaza Water Storage and Distribution System	Critical Enhancement	In response to Mayor's Executive Directive 14-01, SF Public Works and SFPUC will install water storage and distribution system at the UN Plaza to utilize ground water for street cleaning and irrigation. PUC is contributing \$500k to this project.	500,000	2,000,000	2,000,000		2,000,000		1,500,000	500,000	1,500,000	500,000			
9995	DPW	Upper Haight Street Pedestrian Lights	Critical Enhancement	Installation of pedestrian lights, including electrical conduit and relevant sidewalk and curb repairs.			2,600,000		600,000	1,400,000	600,000	1,400,000	600,000	1,400,000			
9821	DPW	Utility Undergrounding Program Management	Critical Enhancement	To staff a City-wide utility undergrounding program through coordination, public outreach, and preparation of legislation.			491,000	503,000									
9820	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 nearschools. FY 16-17 budget request is for bulb-out.		475,000	790,000	950,000	450,000	600,000	450,000	600,000	375,000	550,000			
9999	DPW	Yard Optimization Construction	Critical Enhancement	Develop new two story building to provide admin space for current and future staffing. New facility will replace 3 failing trailers currently occupied by staffing and add greening area.				20,000,000									
9808	DPW	Yard Optimization Planning	Critical Project Development	Conduct planning and develop business case and conceptual design for optimization of Public Works Operation Yard.			4,000,000										

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9815	DPW	<b>Civic Center Steamloop Upgrades</b>	Facility Renewal	To stop leaks and bring the Civic Center Steamloop to an acceptable standard of operation.				2,000,000									
10018	DPW	<b>Dolores Median Irrigation Upgrade</b>	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									
10021	DPW	<b>Operations Yard Building A Conference Room Tenant Improvement</b>	Facility Renewal	Improve access with new double doors, monitors, tables, and chairs.			53,000										
10001	DPW	<b>Operations Yard Heating</b>	Facility Renewal	Replace several failed HVAC units at various locations.			75,000										
10003	DPW	<b>Operations Yard Paint Booth Replacement</b>	Facility Renewal	Install a new, replacement paint booth in Building B at the Operations Yard (2323 Cesar Chavez).			35,955										
9818	DPW	<b>Operations Yard Repaving (Upper)</b>	Facility Renewal	To repave the upper portion of the yard at 2323 Cesar Chavez Street.			500,000										
10005	DPW	<b>Operations Yard Repaving and Drainage Improvements (Lower West)</b>	Facility Renewal	Install pipes and concrete swales and raise center of area to provide positive drainage.			655,000										
9734	DPW	<b>Operations Yard Security Upgrade</b>	Facility Renewal	Improve security at Public Works Operation Yard, including upgrading lighting and replacing fencing.			2,482,406										
9733	DPW	<b>Tunnel Security</b>	Facility Renewal	Closed Circuit Television Security System (CCTV) for Broadway & Stockton Tunnel security enhancement. Fiber optics to support system needs.				1,000,000									
10032	DPW	<b>UN Plaza Spot Improvements</b>	Facility Renewal	Installation of decomposed granite, movable tables and chairs, accent lighting, and stage.			300,000	300,000									
9996	DPW	<b>Citywide Landslide Risk Study</b>	Other	Citywide study to update landslide risks.			1,000,000										
10033	DPW	<b>SHR &amp; BORP for Select City Buildings and HAZUS Update</b>	Other	Seismic Hazard Rating, Building Occupancy Resumption Program, and HAZUS update. To be coordinated with Capital Planning Program.			325,000	315,000	150,000	225,000	110,000	175,000	50,000	175,000			

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10029	DPW	Surveying Monumentation and Subsidence Studies	Other	To staff a program to update 990 Key Maps throughout the City.			600,000	630,000									
9623	DPW	Median Maintenance	Routine Maintenance	Maintenance of median landscape projects citywide.	109,395	114,864	114,864	120,608	114,864	120,608	114,864	120,608	114,864	120,608			
9654	DPW	Plaza Inspection and Repair Program	Routine Maintenance	Annual appropriation for inspection and renewal of Public Works-maintained plazas.	91,590	96,169	96,169	100,977	96,169	100,977	96,169	100,977	96,169	100,977			
9607	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.	347,288	364,652	364,653	382,886	364,653	382,886	364,653	382,886	364,653	382,886			
9608	DPW	Public Works - Landslide / Rockfall Response	Routine Maintenance	Annual maintenance appropriation for investigations of landslide/rockfall incidents at various locations citywide.	115,763	121,551	121,551	127,629	121,551	127,629	121,551	127,629	121,551	127,629			
9609	DPW	Public Works - Pothole Repair	Routine Maintenance	Provide pothole repairs and patch paving repairs to street defects as reported by the public and internally.	1,944,810	2,042,051	2,042,051	2,144,154	2,042,051	2,144,154	2,042,051	2,144,154	2,042,051	2,144,154			
9631	DPW	Public Works- Facilities Maintenance	Routine Maintenance	Annual facility maintenance appropriation for Public Works' facilities.	405,169	425,428	425,428	446,699	425,428	446,699	425,428	446,699	425,428	446,699			
9735	DPW	3rd Street Bridge Counterweight and Corrosion Repair	ROW Infrastructure Renewal	Patch and repair existing concrete counterweight and repair structural steel elements on 3rd Street Bridge.	100,000	2,200,000	2,850,000		2,850,000		2,850,000		2,850,000		22,100,000		Federal/State/Local
9689	DPW	Accelerated Sidewalk Abatement Program	ROW Infrastructure Renewal	Inspect and repair sidewalk damage outside of areas covered by Sidewalk Improvement and Repair Program.	894,808	1,783,775	2,053,275	2,155,939	989,548	1,161,526	988,148	986,526	894,808	894,808	269,500		Federal/State/Local
9741	DPW	Cesar Chavez Curb and Sidewalk Improvements	ROW Infrastructure Renewal	Along Cesar Chavez between Church and Dolores Street: Repair low curbs and damaged sidewalk; provide adequate roadway drainage.			672,525										
9686	DPW	Curb Ramp Inspection and Replacement	ROW Infrastructure Renewal	Inspection and replacement of broken and worn down detectable tiles on curb ramps.	369,300	450,000	450,000	472,500	450,000	472,500	450,000	472,500	369,300	461,250			
9867	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										

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10012	DPW	Funston Ave Retaining Wall	ROW Infrastructure Renewal	Repair of wooden retaining wall on Funston Ave			500,000										
9732	DPW	Islais Creek Bridge Rehabilitation	ROW Infrastructure Renewal	This project will include bridge machine equipment and system repair and upgrade, bridge deck and fender system replacement, bridge painting, and other damage and corrosion repairs.		2,300,000	2,300,000		2,300,000		2,300,000		2,300,000				
10015	DPW	Kearny Street Stair Replacement	ROW Infrastructure Renewal	Replacement of existing steps.				1,200,000									
10128	DPW	Median Maintenance Supplement	ROW Infrastructure Renewal	Supplements existing allocation of routine maintenance funding, which is needed for irrigation repairs. Represents 0.9% of our need as defined in the Capital Plan; with other sources, would bring our funding up to 82% of that need. Priority will be for maintenance of landscaped			85,136	89,392	85,136	89,392	85,136	89,392	50,000	50,000			
9739	DPW	Mullen Ave Stair Renovation	ROW Infrastructure Renewal	Repair stairs and supporting structure to improve safety and accessibility.				1,000,000									
10127	DPW	Plaza Maintenance Supplement	ROW Infrastructure Renewal	Supplements existing allocation of routine maintenance funding, which fully meets our inspection need but only funds 8% of our repair need (as identified in the capital plan). Priorities are brick maintenance to minimize tripping hazards and lighting replacement to ensure safety.			275,000	288,750	275,000	288,750	275,000	250,000	150,000	150,000			
10007	DPW	Richland Ave Traffic Rail	ROW Infrastructure Renewal	Repair of traffic rail on Richland Ave			1,750,000										
9621	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 cycle.	2,207,957	2,659,545	2,659,545	2,792,522	2,659,545	2,792,522	2,659,545	2,792,522	2,659,545	2,792,522	1,584,000	1,663,200	Federal/State/Local
9669	DPW	Street Structure Inspection Program	ROW Infrastructure Renewal	Annual inspection of city-owned street structures including stairways, retaining walls, bridges, underpasses, tunnels, and others.	254,625	267,356	267,356	280,724	267,356	280,724	267,356	280,724	254,625	280,724			
9620	DPW	Street Structure Repair	ROW Infrastructure Renewal	Annual repair of city-owned street structures including stairways, retaining walls, bridges, underpasses, tunnels, and others.	2,205,000	2,315,250	2,315,250	2,431,013	2,315,250	2,431,013	2,315,250	2,431,013	2,205,000	2,431,013			
9687	DPW	Street Tree Establishment	ROW Infrastructure Renewal	Establish replacement trees that are lost to typical tree mortality, disease or vandalism.	593,570	691,650	691,650	726,233	691,650	726,233	691,650	654,411	593,570	623,249			
9622	DPW	Street Tree Maintenance	ROW Infrastructure Renewal	Continuing project to maintain trees on a twelve to fourteen year cycle.	260,466	273,489	273,489	287,163	273,489	287,163	273,489	287,163	273,489	287,162			

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9690	DPW	Street Tree Trimming and Sidewalk Repair Initiative	ROW Infrastructure Renewal	Perform necessary sidewalk repairs and pruning to enable tree maintenance to be relinquished from City to private property owners for 3,000 trees per year.	600,000	600,000	4,404,000	4,624,200	598,284	614,487	598,284	489,839	404,461	422,423			
9738	DPW	Streetscape Greening Establishment	ROW Infrastructure Renewal	Three years of establishment care for greening done as part of streetscape improvement projects.	150,000			100,000									
10013	DPW	Vehicular Guardrail Repair	ROW Infrastructure Renewal	Repair existing city-owned and maintained vehicular guardrails			1,000,000	1,050,000									
9619	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 curbs are damaged.	47,000,000	51,000,000	51,000,000	54,570,000	48,500,000	50,000,000	48,500,000	50,000,000	48,500,000	50,000,000	3,110,000	3,110,000	Federal/State/Local
10136	DT	Broadband Connectivity Planning	Critical Enhancement	Funding for early stage planning of improved citywide broadband infrastructure.			2,500,000		2,000,000		2,000,000		1,500,000	500,000			
9749	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.	200,000	500,000	750,000	2,800,000	100,000	300,000	100,000	300,000		400,000			
9767	DT	Dig Once Implementation	Critical Enhancement	Municipal and Private utility excavators to place communications conduit in trenches, pursuant to the Dig Once Ordinance.	2,000,000	1,000,000	2,600,000	6,900,000	1,000,000	1,000,000	500,000	1,000,000	500,000	750,000			
10120	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.			315,000	650,000									
10061	DT	Fiber to SFO	Critical Enhancement	Installation of high capacity dark fiber from San Francisco to San Francisco International Airport.			950,000										
10006	FAM	de Young - Add bike parking	Critical Enhancement	Install safe bike parking system			50,000			50,000		50,000		50,000			
9845	FAM	de Young - Install rails on top of cooling tower	Critical Enhancement	Install rails on top of cooling tower enclosure		30,000	30,000										
9930	FAM	Legion of Honor - Bike Lockers	Critical Enhancement	Install secure bike lockers for staff			30,000			30,000		30,000		30,000			

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9848	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			
10069	FAM	de Young - AHUs Drain Piping	Facility Renewal	Replace failed drain piping at AHUs				30,000		30,000		30,000		30,000			
10030	FAM	de Young - Chain gate replacement	Facility Renewal	Replace chain security gates at Osher and Wattis Wings and museum stores				300,000									
10026	FAM	de Young - Irrigation System Modifications	Facility Renewal	Replace irrigation controller, tap into Rec & Park Golden Gate Park irrigation system			75,000		75,000		75,000		75,000				
9720	FAM	de Young - Kitchen Fixture Replacement	Facility Renewal	Replace kitchen floor and any kitchen equipment that is no longer serviceable.		150,000	150,000										
9723	FAM	de Young - Museum Entry Drainage Repairs	Facility Renewal	Project would investigate and repair drainage problem in Diller Court, the main entrance to the museum.		150,000	100,000										
9998	FAM	de Young - New elevator panels	Facility Renewal	Replace stainless steel elevator panels				80,000									
10019	FAM	de Young - Pest exclusion replacement/improvements	Facility Renewal	Project would replace or improve pest exclusion measures on the building exterior			50,000	150,000	50,000	150,000	50,000	150,000	50,000	150,000			
9934	FAM	de Young - Repair freezer for art treatment	Facility Renewal	Repair walk in freezer needed for art treatment			75,000		75,000			75,000					
9846	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									
9721	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.	50,000	125,000	125,000	125,000		125,000		125,000		125,000			
10068	FAM	de Young - Replace failed HVAC sensors	Facility Renewal	Replace failed HVAC sensors necessary for climate control			50,000										

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10000	FAM	de Young - Replace side acting door at Herbst Galleries	Facility Renewal	Side acting/coiling sliding door has malfunctioned and needs replacement				700,000									
9997	FAM	de Young - Restroom fixture replacement	Facility Renewal	Replace restroom faucets, toilets, etc.				300,000									
10009	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			
9722	FAM	de Young - Tower Exterior Repairs	Facility Renewal	Survey all connections at steel pipe supports that hold the perforated copper panels in place. North side has excessive corrosion, immediate attention is required. Panels that cover the tower are in danger of failing and falling to the ground. Evaluate and replace tower fans and controls as necessary			200,000	250,000	200,000	250,000	200,000	250,000	200,000	250,000			
10070	FAM	de Young - Tower Fans and Controls	Facility Renewal	Correct waterproofing defects at tower lower level				500,000									
10022	FAM	de Young - Waterproofing at tower lower level	Facility Renewal	Replace membrane and copper flashing on water table. Work is necessary to preserve recently completed masonry restoration from water intrusion.			60,000		60,000		60,000		60,000				
10071	FAM	Legion - Colonnade Roof	Facility Renewal	Replace cooling tower				250,000		250,000							
10072	FAM	Legion - Cooling Tower	Facility Renewal	Replace glass entry doors				200,000									
9928	FAM	Legion of Honor - Entry Door Replacement	Facility Renewal	Upgrade HVAC control for Florence Gould Theater				300,000									
9933	FAM	Legion of Honor - Florence Gould Theater HVAC	Facility Renewal	Replace front gate at Court of Honor		25,000	100,000										
9764	FAM	Legion of Honor - Gate Replacement	Facility Renewal	Masonry on building exterior is severely damaged and needs significant repairs.	200,000		500,000	500,000	400,000	600,000	300,000	500,000	300,000	500,000			
9637	FAM	Legion of Honor - Masonry	Facility Renewal														

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9931	FAM	Legion of Honor - Reheat Coil Replacement	Facility Renewal	Replace reheat coils over galleries 2, 8, 13, 19 and in Florence Gould Theater				15,000									
9714	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	50,000										
9844	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				350,000									
9841	FAM	Legion of Honor - Replace humidification system	Facility Renewal	Replace humidification system				175,000									
9716	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.	250,000	250,000	175,000		175,000		175,000		175,000				
9842	FAM	Legion of Honor - Replace sump pumps	Facility Renewal	Replace sump pumps				400,000									
9713	FAM	Legion of Honor - Restroom Remodel	Facility Renewal	Restrooms would be remodeled with new fixtures and tile.				300,000									
9715	FAM	Legion of Honor - Roof Project	Facility Renewal	Work would continue on project to make roof water tight. Project is being completed in phases.	360,000	375,000	375,000	180,000	375,000	180,000	375,000	180,000	275,000	280,000			
9632	FAM	FAM - Facilities Maintenance	Routine Maintenance	Annual facilities maintenance appropriation	125,000	133,715	183,015	192,166	183,015	192,166	183,015	192,166	183,015	192,166			
10058	FIR	Electrical Infrastructure Upgrades	Critical Enhancement	This project would update and replace the electrical systems at Department fire stations.			7,448,930	16,507,096									
10053	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.			6,357,761	5,501,239									
10057	FIR	Emergency Medical Services Facility - Early start of Schematic Design	Critical Project Development	This project is a capital request for funding for an early start of Schematic Design of the Emergency Medical Services (EMS) Facility (part of the 2016 Health Bond) that could accelerate completion of the project by 4 months.			800,000								800,000		Capital Planning Fund

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9657	FIR	<b>Boiler System Replacement</b>	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	400,000	750,000	750,000	400,000	300,000	400,000	300,000	400,000	300,000			
9640	FIR	<b>Exhaust Extractors</b>	Facility Renewal	The replacement of exhaust extractors at Fire Department stations.	200,000	200,000	750,000	750,000	200,000	150,000	200,000	150,000	200,000	150,000			
9668	FIR	<b>Fire Station Apparatus Door Replacement</b>	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	200,000	2,259,840	3,954,720	200,000	150,000	200,000	150,000	200,000	150,000			
9612	FIR	<b>Generator Replacements</b>	Facility Renewal	Department is proposing the replacement of emergency generators at 16 facilities over two fiscal years.	500,000	500,000	4,850,718	3,691,149	500,000	375,000	500,000	375,000	500,000	375,000			
9673	FIR	<b>HVAC Systems Repair</b>	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	500,000	9,464,951	10,442,002	500,000	375,000	500,000	375,000	500,000	375,000			
9672	FIR	<b>Kitchen Renovations</b>	Facility Renewal	Replacement and repair of kitchens in various Fire Stations.			1,059,312	662,070									
9748	FIR	<b>Oxygen Cascade System Upgrades</b>	Facility Renewal	Replace outdated and aged oxygen cascade systems at various stations.			250,000	250,000									
9836	FIR	<b>Paint/Exterior Envelopes</b>	Facility Renewal	Due to much deferred maintenance, the status of many of the fire station exteriors is deteriorating.			2,057,769	396,514									
9675	FIR	<b>Repair of Chief's Residence</b>	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.			1,366,580										
9649	FIR	<b>Roof Replacement</b>	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.			3,969,575	1,598,032									
10055	FIR	<b>SFFD Fire Station Sidewalk/Sitework upgrades</b>	Facility Renewal	This project would repair the sidewalks and concrete surrounding various fire stations.			553,328	765,747									
10056	FIR	<b>SFFD Non-Fire Station Facilities Planning</b>	Facility Renewal	This project would fund a comprehensive facility analysis for SFFD non-Fire Station facilities.			125,000										

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9641	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.			1,292,369	1,888,699									
9650	FIR	Window Replacements	Facility Renewal	Replacement of windows at various SFFD facilities.			2,530,832	2,319,256									
9611	FIR	FIR - Facilities Maintenance	Routine Maintenance	Annual facility maintenance appropriation for 50 SFFD facilities.	703,500	738,675	738,675	775,609	738,675	775,609	738,675	775,609	738,675	775,609			
9613	FIR	FIR - Underground Storage Tank (UST) Monitoring	Routine Maintenance	Annual appropriation for legally required maintenance and monitoring of underground storage tanks.	318,150	334,058	334,058	350,760	334,058	350,760	334,058	350,760	334,058	350,760			
10010	GSA	RED: 1650 Mission - ADA Upgrades	ADA: Facilities	Doors and bathrooms in building require ADA upgrades			150,000		150,000		150,000		150,000				
9977	GSA	Animal Care and Control - Ergonomic Repair to Front Counter	Critical Enhancement	Current front counter needs ergonomic repair. Staff must have proper height (when sitting and standing) to serve members of the public.			50,000										
10131	GSA	City Hall Room 357 Office Space Conversion	Critical Enhancement	Remove servers and A/C units in Room 357 and convert space to office use			1,000,000		605,000		250,000	255,000	250,000	255,000			
9833	GSA	Civic Center Campus - 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		500,000		500,000		500,000		500,000			
9706	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	IPIC
9702	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	IPIC
10016	GSA	RED: 1 SVN - Exterior Enhancement	Critical Enhancement	Exterior enhancements of building - paint and materials (which are failing, falling, and peeling)				1,500,000	100,000			100,000					
10004	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, PFD staff and SFFD.			430,000	125,000	100,000								

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9685	GSA	Animal Care and Control Facility Renovation & Seismic Retrofit	Critical Project Development	Provide an improved facility by either renovating at the current location or relocating and re-building. Renewal of flooring, roofing, kennels, locks/key cards, counters, elevator, fire-life safety, generator, dishwasher, cabinetry, roof, boiler, plumbing.			3,100,000										
9835	GSA	Animal Care & Control - Door Locks	Facility Renewal	New and replacement door locks needed, safety concern			80,000			80,000		80,000		80,000			
9990	GSA	Animal Care and Control - Elevators and Conveying Systems	Facility Renewal	The passenger and freight elevator controls of San Francisco Animal Care and Control need to be updated. No major work has been done since 1989.			250,000										
9991	GSA	Animal Care and Control - Fire Detection Systems	Facility Renewal	The fire detection systems of San Francisco Animal Care and Control need to be repaired/replaced. No major work has been done to the building since 1989.			50,000		50,000		50,000		50,000				
9988	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, etc. Many of the spaces are public spaces.			66,000										
9993	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										
9986	GSA	Animal Care and Control - Roof Replacement	Facility Renewal	The roof has not had any major work done since 1989. We are overdue for a roof replacement. The roof should be replaced/repared every 15 years.			100,000										
9659	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.		330,000	330,000		165,000	165,000	165,000	165,000	165,000	165,000			
10134	GSA	City Hall North Light Court Marble Floor Tiles	Facility Renewal	Refinish/Replace marble floor tiles in the North Light Court			275,000		275,000		175,000	100,000		275,000			
10132	GSA	City Hall Operational Planning and Stacking	Facility Renewal	Assess City Hall occupancy and uses and stack/relocate tenants accordingly			200,000		200,000		200,000		200,000				
10133	GSA	City Hall Passenger Elevators	Facility Renewal	Modernize passenger elevators, including updates to cab controls and monitoring from the control room			1,500,000		200,000	200,000							
10017	GSA	HOJ - Elevator Modernization	Facility Renewal	Elevators past life expectancy and continually in need of repair; elevator company advises all four passenger elevators could fail; motor to be replaced on at least one elevator used by court to ensure ADA compliance in building should failure occur and to increase reliability.			350,000		350,000		350,000		350,000				

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10059	GSA	HOJ - Water Fixtures Retro-Fit	Facility Renewal	Replacement of all water fixtures on Floors 1 and 2 of the Hall of Justice. Items upgraded include: 90 toilets, 21 urinals, 98 sinks. Resulting savings of \$32,335/yr and 1,524,217 gallons/yr. SFPUC will provide fixtures, this funded is only for design and labor.			350,000		350,000			350,000		350,000			
9901	GSA	Moscone Cooling Towers, Chiller, Generators	Facility Renewal	Major building systems such as Chiller Plant, Cooling Towers and Emergency Generators are more than 33 years old and beyond their useful life of service which requires that they be replaced.	3,000,000	3,000,000	3,000,000		3,000,000		3,000,000		3,000,000				
9900	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		Convention Facilities Fund
9772	GSA	RED: 1 South Van Ness Cooling Towers	Facility Renewal	Cooling tower replacements (3)		1,250,000	1,250,000		900,000		900,000		900,000				
10014	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			750,000		750,000			
9771	GSA	RED: 25 Van Ness Heat Pumps and Cooling Tower	Facility Renewal	Replace heat pumps (three year project at \$1M/yr).	1,000,000			1,000,000	250,000	750,000							
9646	GSA	GSA - Facilities Maintenance	Routine Maintenance	Annual facility maintenance appropriation for GSA facilities.	289,000	302,612	302,612	317,743	302,612	317,743	302,612	317,743	302,612	317,743			
9660	GSA	GSA - Facility Maintenance (HOJ Interim Improvement Program)	Routine Maintenance	Annual facility maintenance appropriation for the Hall of Justice.	202,650	212,783	212,783	223,422	212,783	223,422	212,783	223,422	212,783	223,422			
9746	HSA	IPIC - Childcare Facilities Expansion (Market and Octavia)	Critical Enhancement	To identify new opportunities for childcare in the plan area and develop new facilities.												1,208,000	IPIC
9857	HSA	IPIC - Childcare Facilities Expansion (Vis Valley)	Critical Enhancement	To identify new opportunities for childcare in the plan area and develop new facilities.											1,621,000	512,000	IPIC
10138	HSA	Homeless Shelters Planning	Critical Project Development	Planning funds to develop capital projects for the City's homeless shelters and homeless service sites.			500,000								500,000		Capital Planning Fund
10099	JUV	Camera Surveillance Expansion an LCR	Critical Enhancement	Security Cameras will be implement at the Log Cabin Ranch Facility.				750,000									

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9984	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										
9782	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, 175 new cameras will be added to the facility.	700,000	700,000	1,250,000		700,000			700,000		700,000			
9861	JUV	JJC Athletic Field Upgrades	Facility Renewal	Replace existing athletic field with artificial turf and install proper drainage.		334,030	625,000		625,000			625,000		625,000			
9975	JUV	JJC Insulation Improvements	Facility Renewal	The project will improve and increase insulation within the exterior walls at the Juvenile Justice Center.				400,000									
10087	JUV	Juvenile Justice Center HVAC Repair	Facility Renewal	Project will repair the HVAC system. The current system is in need of repair. The system needs to be addressed as it is a Health and Safety issue.			100,100										
10089	JUV	Juvenile Justice Center Security Doors	Facility Renewal	Project will repair or replace the Sally Port Door. The current system is in need of repair. The project needs to be addressed as it is a Safety issue.			100,100										
10097	JUV	Road Repair at YGC/LCR and Blacktop Resurface at LCR	Facility Renewal	Road Repair Work will take place at both Youth Guidance Center and Log Cabin Ranch.				350,000	350,000			350,000		350,000			
9694	JUV	Roof Repair at Log Cabin Ranch	Facility Renewal	This project would repair the roofing on all buildings at Log Cabin Ranch, including the dormitory, recreation hall, school, auto shop, kitchen, laundry and medical, and administration buildings.	200,000	200,000	200,000		200,000		200,000		200,000				
10098	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			
9973	JUV	Windows Replacement at JJC	Facility Renewal	The Juvenile Justice Center has windows which need to be replaced.			100,000		100,000			100,000		100,000			
10096	JUV	YGC Building Repair	Facility Renewal	The Juvenile Probation Department will complete work to repair automotive damage that occurred at the Youth Guidance Center. A portion of the building exterior will need to be repaired.			172,502		172,502		172,502		172,502				
9758	JUV	YGC Elevator Modernization Project	Facility Renewal	This project will essentially re-build each of YGC's three 64 year old elevators. Major components (i.e., rails, cars, counterweights, and pit equipment) will be refurbished to as-new condition, with all other components being replaced with new, modern equipment. This project will	324,857	1,410,940	1,410,940		1,410,940		1,410,940		1,000,000	410,940			

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9614	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 JUV: FY16 = \$60.2k FY17 = \$70.8k FY18 = \$76.4k	382,200	401,310	401,310	421,376	401,310	421,376	401,310	421,376	401,310	421,376			
9919	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											100,000		Library Preservation Fund
9924	LIB	Library Non-BLIP Branch Remodeling Project	Critical Enhancement	Develop scope for non-BLIP branch remodel projects											300,000		Library Preservation Fund
9920	LIB	Main Library Leed Project	Critical Enhancement	Implement changes within the Main and to procedures as needed to obtain LEED certification											50,000		Library Preservation Fund
9922	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											1,400,000	180,000	Library Preservation Fund
9918	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											50,000	500,000	Library Preservation Fund
9921	LIB	Miss Branch Library Furnace Replacement Project	Facility Renewal	Replace Mission branch library furnace which is currently 16 years old											260,000		Library Preservation Fund
9923	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.											950,000		Library Preservation Fund
9682	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 and the second phase is to provide accessible bathroom at all three floors.	600,000		400,000	900,000	400,000	900,000	400,000	900,000		400,000			
9683	MOD	ADA Renewals- 2010 ADA Recreation Facilities	ADA: Facilities	ADA Barrier Removal for outdoor recreation elements, including accessible routes to fields of play such as baseball diamonds, tennis courts, and other unique functional areas that are now required under the revised 2010 ADA Standards.	1,000,000	1,000,000	1,000,000	1,000,000									
9787	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	1,000,000	350,000	1,000,000		500,000		500,000			
9665	MOD	Disabled Access - 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.	200,000	700,000	600,000	900,000	600,000	900,000	600,000	900,000	300,000	1,200,000			

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9926	MOD	Disabled Access - Emergency Evacuation Chairs	ADA: Facilities	Install evacuation chairs at key City facilities.			80,000		80,000		80,000		40,000	40,000			
9671	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	100,000	50,000	100,000			
9794	MOD	SFGH campus barrier removal work - multiple projects	ADA: Facilities	Campus-wide way-finding signage Bldg. 3 Carr Auditorium restrooms - accessibility improvements to meet ADA compliance. Bldg. 9 restrooms - accessibility improvements to meet ADA compliance.		1,000,000		1,000,000		1,000,000		1,000,000		500,000			
9925	MOD	Accessibility Improvements - "Follow the Director's Order"	ADA: Public Right-of-Way	Completing the pedestrian access route for entire intersections, where utilities or private developers performed excavation work and triggered construction of new curb ramps.			2,586,000	2,715,300									
9705	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	IPIC
9754	MTA	IPIC - Central Subway Open Space - TCDP-OS	Critical Enhancement	Design and construct new open space on new central Subway light rail station in Chinatown.											4,000,000		IPIC
9704	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	IPIC
9958	MTA	IPIC - Koshland Park Access Improvements (MO)	Critical Enhancement	The project is to make pedestrian safety and access improvements around Koshland Park at Rose and Buchanan Streets.											450,000		IPIC
9955	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.												3,265,910	IPIC
9740	MTA	IPIC - Page Street Green connection (Market and Octavia) - dpw	Critical Enhancement	Enhancements to Page Street will improve the bicycle and pedestrian infrastructure, including landscaping and greening. Page Street is called out in the Market Octavia Plan, the City's Green Connections Program, and the Octavia Boulevard Circulation Study as a high priority for This Fund provides funding for various pedestrian, bicycle and streetscape projects within the Market Octavia Plan Area; these funds including Market Octavia safety improvements (design and construction), Oak-Octavia-Lesue safety improvements (construction), and Octavia Funds for transit service enhancements in the Plan Area.											(500,000)		IPIC
9697	MTA	IPIC - Pedestrian, Bicycle, and Streetscape Enhancement Fund - (Market and Octavia)	Critical Enhancement	This Fund provides funding for various pedestrian, bicycle and streetscape projects within the Market Octavia Plan Area; these funds including Market Octavia safety improvements (design and construction), Oak-Octavia-Lesue safety improvements (construction), and Octavia Funds for transit service enhancements in the Plan Area.											1,350,000	1,500,000	IPIC
9968	MTA	IPIC - Transit: Planning and Near-Term Improvements Enhancement Fund (BP)	Critical Enhancement												36,000	48,000	IPIC

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9957	MTA	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.											1,057,100		IPIC	
10060	MTA	IPIC - Van Ness BRT - Van Ness and Mission Ped Improvements (Market and Octavia)	Critical Enhancement	The Market and Octavia Plan calls for widening sidewalks and shortening pedestrian crossings with corner plazas and boldly marked crosswalks. Van Ness and Mission was identified as a high priority for pedestrian improvements, including enhanced crossings where feasible.												1,500,000		IPIC
10086	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 people to				9,000,000										
9700	PLN	IPIC - Develop Brady Block Park (Market and Octavia)	Critical Enhancement	A small new open space can be developed in the center of the Brady Block, taking advantage of a small, approximately 80-foot-square BART-owned parcel that provides access to its tunnel below, and through												2,000,000		IPIC
9869	PLN	IPIC - Portsmouth Square Improvements - TCDP - rpd	Critical Enhancement	Planning support for redesign of Portsmouth Square.											148,000		IPIC	
10129	PLN	IPIC - Re-establish Octavia Boulevard ROW with Hayward Park	Critical Enhancement	Re-establish Octavia Boulevard ROW with Hayward Park.											500,000		IPIC	
9750	PLN	IPIC - Sidewalk Greening Program - MO	Critical Enhancement	This program funds community-maintained street trees and sidewalk gardens in the Plan Area.	593,570	691,650									50,000	50,000	IPIC	
9956	PLN	IPIC - The Hub Transportation Improvements Study (MO)	Critical Enhancement	The study is to include detailed design work regarding transportation and right-of-way improvements to be completed by Planning as a component of the Hub planning effort currently underway.											250,000		IPIC	
9935	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			400,000											
10121	POL	Lake Merced Range Training Facility	Critical Enhancement	The project consists of a building along the northeast portion of the parking lot that will house a classroom, virtual training room, and viewing area. The DPW estimated construction cost for the building is \$1.1M. The			1,360,000											
9865	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				100,000										
9932	POL	Purchase and installation of high density shelving systems of long-term evidence in Building 606	Critical Enhancement	Purchase and installation of "Spacesaver" high density shelving system at the SFPD Property Control Division Warehouse located at Building 606 in Hunters Point Shipyard.			900,000	900,000										

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					FY 16 Budget Appropriation	Current FY 17 Budget Appropriation	FY17 GF Request	FY18 GF Request	FY17 General Fund - High	FY18 General Fund - High	FY17 General Fund - Mid	FY18 General Fund - Mid	FY17 General Fund - Low	FY18 General Fund - Low	FY17 Other Sources	FY18 Other Sources	Funding Source
9945	POL	Replace dock system for SFPD fleet of boats	Critical Enhancement	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.			1,000,000										
9849	POL	Security Camera Upgrades	Critical Enhancement	Upgrade existing camera system at all police stations and satellite locations. The new system will include exaccqVision video Management System running on multiple network video recorders using Arecont Vision <del>reserial fixed IP cameras with DTZ capabilities</del>	200,000	200,000	200,000		200,000		200,000		200,000				
9929	POL	Seismic retrofitting of the HOJ Property Room	Critical Enhancement	This request is for seismic bracing for existing evidence shelving located in the Property Room at the Hall of Justice. The Property Room has approximately 50 rows and/or large sections of steel evidence shelving that is <del>not seismically retrofitted. This work would include bolting</del>			25,000										
9937	POL	HVAC renewals at Bayview Station	Facility Renewal	Mechanical upgrades at Bayview Station - replace AHV-1, replace exhaust fans 1, 2, 3, 5, 10, 11, 12, 14			270,000		270,000		270,000		270,000				
9762	POL	Park Station Fence Repair	Facility Renewal	Repair damaged existing fencing. Replace fencing that is damaged beyond repair. Install approximately 300 feet of new 10' fencing around existing parking area not currently secured by fencing. Provide an asphalt base over dirt for <del>additional parking</del>			100,000		100,000		100,000		100,000				
9851	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. <del>Cost is for 10 locations at \$55,000 each.</del>	55,000	55,000	55,000		55,000		55,000		55,000				
9696	POL	Police Facilities - Roofs	Facility Renewal	Roof repairs are required at Northern, Bayview, Lake Merced Range, and the Golden Gate Park Stables.	250,000		250,000	250,000	125,000	250,000	125,000	250,000	125,000	250,000			
9778	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 <del>touch-up in areas that were damaged due to leaks</del>	65,000		65,000	65,000	100,000		65,000	65,000		65,000			
9972	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			
9938	POL	Re-roof building and adding roofing to Sallyport at Bayview Station	Facility Renewal	Re-roof building and adding roofing to Sallyport at Bayview Station			150,000		150,000		150,000		150,000				
9634	POL	POL - Facilities Maintenance	Routine Maintenance	Annual facility maintenance appropriation for 10 district stations, training academy, stables, and range.	115,000	120,227	120,227	126,239	120,227	126,239	120,227	126,239	120,227	126,239			
9633	POL	POL - Hazmat Abatement	Routine Maintenance	Annual appropriation for hazmat abatement at POL facilities.	22,000	23,100	23,100	24,255	23,100	24,255	23,100	24,255	23,100	24,255			

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10108	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 1909, they form the essential foundation of The			7,700,000								4,000,000	2,000,000	PRT Revenue and Capital Planning Fund
9625	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, walkway and pathway paving, ramps and stairs Addback.	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000			
10123	REC	Bay Trail Improvements	Critical Enhancement				138,000		138,000		138,000		138,000				
10084	REC	Complete Parks	Critical Enhancement	Funds to support enhancements to park facilities and grounds in priority projects across the city.			1,760,250	2,338,615	1,760,250	2,860,000	1,760,250	2,860,000	1,760,250	2,860,000			
10124	REC	FY15-16 District Projects	Critical Enhancement	Various Addbacks funded for two years FY16 and FY17.			100,000		100,000		100,000		100,000				
9627	REC	Golf - Capital Reserve	Critical Enhancement	Capital Reserve per BOS Legislation establishing the Golf Fund.											330,000	330,000	Golf Reserve
9964	REC	IPIC - Bayview Park / Executive Park Trail (VV)	Critical Enhancement	The proposal is to de-appropriate \$791,000 that had been funded in previous years because the project is infeasible.											(791,000)		IPIC
9860	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.											1,008,000	1,203,000	IPIC
9952	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		IPIC
9949	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.											450,000	1,350,000	IPIC
9699	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	IPIC
9951	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	IPIC

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9954	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	IPIC
9953	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		IPIC
9950	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	IPIC
9744	REC	IPIC - New Parks (SOMA) (EN)	Critical Enhancement	This is to fund the creation of one or more new parks in South of Market.											7,288,000		IPIC
9866	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	IPIC
9959	REC	IPIC - Re-Connect Buchanan Street Mall ROW Study (MO)	Critical Enhancement	The Study is the first step toward the goal of reconnecting Buchanan Street Mall to Hayes Valley.											100,000		IPIC
9971	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	IPIC
9759	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	Marina Fund and Loan Reserve
9601	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 Phelps Extension, and Emery Park. <del>Palou Phelps Extension, and Emery Park.</del>											2,392,900	2,392,900	Open Space Fund
9610	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	Open Space Fund
9600	REC	OS - Community Gardens	Critical Enhancement	Repairs and Improvements to Community Gardens.											250,000	250,000	Open Space Fund
9628	REC	OS - Contingency	Critical Enhancement	3% of the Controller's Projection of the Open Space Fund for Contingency Reserve per Legislation.											1,296,390	1,296,390	Open Space Fund

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9629	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 Fund
9779	REC	Signage	Critical Enhancement	Improvements to wayfinding and interpretive signage throughout the RPD system.	100,000	100,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000			
9804	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.											337,286	306,260	Botanical Garden Improvement Fund
9710	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 approximately \$4.5 Million to the 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.	500,000	700,000	300,000	500,000	300,000	500,000	300,000	500,000	300,000	500,000			
9643	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.	250,000	250,000	750,000	500,000	750,000	500,000	750,000	500,000	750,000	500,000			
10067	REC	Deferred Maintenance Consultant Contract	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 two-year funding request will develop an <del>order and efficient process for organizing and</del> Maintenance and repair work associated with the erosion of hillsides and turf within the City's parks.			550,000	800,000	550,000	800,000	550,000	800,000	550,000	800,000			
9617	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.	250,000	250,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000			
10085	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 <del>ensure vibrant parks with healthy ecosystems in the</del> 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.			750,000	1,000,000	750,000	1,000,000	750,000	1,000,000	750,000	1,000,000			
10064	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	250,000	250,000	250,000	250,000	250,000	250,000			
9626	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 .	750,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000			
10125	REC	McLaren Lodge Renewals	Facility Renewal	Re-stacking of Annex to accommodate additional FTE, including cubicle additions, some painting, and full carpet replacement.			750,000		750,000		750,000		750,000				
9903	REC	MYH - East Harbor Remediation	Facility Renewal	Remediation of toxic material in the East Harbor.											1,252,000	1,252,000	Marina Fund and Loan Reserve

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10062	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			
10065	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			
9642	REC	Playfield Grass Maintenance	Facility Renewal	Annual maintenance appropriation for athletic and recreation fields located within the City's parks.	60,000	63,000	1,250,000	1,000,000	1,250,000	1,000,000	1,250,000	1,000,000	1,250,000	1,000,000			
9711	REC	Playfield Turf Replacement	Facility Renewal	Replace Synthetic Turf and related infrastructure, such as pad and irrigation, to promote longevity and utility of playing fields. This program has resulted in significantly more play time on the fields and dramatically improved maintenance costs.	2,001,618	2,061,750	2,061,750	1,500,000	2,061,750	1,500,000	2,061,750	1,500,000	2,061,750	1,500,000			
9679	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 BACOMD regulations.	250,000	250,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000			
10141	REC	RPD - Facilities Renewal - Camp Mather	Facility Renewal	Annual facility renewal appropriation for Camp Mather.	250,000	262,500	487,500	724,375	487,500	724,375	487,500	724,375	487,500	724,375			
10140	REC	RPD - Facilities Renewal - General	Facility Renewal	Annual facility renewals appropriation for RPD facilities.	700,000	735,000	265,000	228,250	265,000	228,250	265,000	228,250	265,000	228,250			
9618	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.	125,000	125,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000			
10135	REC	Willy Woo Woo Wong Park	Facility Renewal	Renovation of Willy Woo Woo Wong park, including replacement and repair of the sites playground, courts, and clubhouse.											4,000,000		Downtown Park Fund
10066	REC	Emergency Reserve	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			
9823	REC	MYH - Facilities Maintenance	Routine Maintenance	Annual facility maintenance funding for the East and West Harbors.											338,000	338,000	Marina Fund and Loan Reserve
10126	REC	MYH - Security and Lighting	Routine Maintenance	Security and lighting maintenance at MYH.											100,000	1,000,000	Marina Fund and Loan Reserve

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9712	REC	MYH - West Harbor Maintenance Dredging	Routine Maintenance	Annual funding to dredge the West Harbor.											750,000	750,000	Marina Fund and Loan Reserve
9615	REC	RPD - Facilities Maintenance	Routine Maintenance	Annual facility maintenance appropriation for RPD facilities.	700,000	735,000	735,000	771,750	735,000	771,750	735,000	771,750	735,000	771,750			
9616	REC	RPD - Facilities Maintenance (Camp Mather)	Routine Maintenance	Annual facility maintenance appropriation for Camp Mather.	250,000	262,500	262,500	275,625	262,500	275,625	262,500	275,625	262,500	275,625			
9658	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			
9981	SCI	Building Re-commissioning	Facility Renewal	Re-commissioning, or bringing the building into desired functional performance is required to balance the various anomalies related to the 16 different air handling systems within a complex building. Current challenges include <del>over and under pressurization, mold growth, and</del>			100,000		100,000								
9876	SCI	Steinhart Aquarium Back of House Ventilation	Facility Renewal	Re-engineer the ventilation in the support areas for the small and medium tanks that face the public floor. The ventilation in the support areas for the small and medium tanks that face the public floor has been inadequate <del>since the spaces were first built. Despite many changes</del>		300,000	300,000		300,000		300,000		300,000				
9978	SCI	Steinhart Aquarium Critical Repairs	Facility Renewal	Steinhart Aquarium is experiencing leaks and unexpected failing equipment. Funds to be used to eliminate safety issues for the public and the animal collection and remediate damage to the building.			363,000		363,000		363,000		363,000				
10091	SCI	Utility Drainage Repair	Facility Renewal	Investigate and repair two drainage issues. First, the East Garden repetitively floods risking destroying our "Utility Yard" where all power and gas enter the building, including those that supply the Steinhart Aquarium. <del>Second, the loading dock floods, even with two</del>			150,000	150,000		150,000							
10092	SCI	Wave Machine Repair	Facility Renewal	The wave machine in the 50,000-gallon California Coast tank creates simulated ocean conditions, both on the surface (for guest visibility) and underwater (for animal and plant health.) It is an essential piece of Steinhart Aquarium life support equipment for the <del>Civilizing</del>				500,000									
9635	SCI	SCI - Facilities Maintenance	Routine Maintenance	Annual facility maintenance appropriation for the California Academy of Sciences.	237,720	249,606	249,606	262,086	249,606	262,086	249,606	262,086	249,606	262,086			
9895	SHF	CJ#1-#2 Ext Security Improvements	Critical Enhancement	As the Hall of Justice is slowly being vacated by the SFPD to their new Headquarters the SFSD will be upgrading perimeter and access security to modern standards. The Perimeter of the newer County Jail has few security <del>measures</del>	30,000	50,000	50,000	100,000									
9670	SHF	Old CJ#3-R, Sewer Plant Decommissioning, Sewage reroute	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. This project is required to comply with the CJ#3R EIR. The contractor <del>has withdrawn their bid for this work and will need to be</del>		20,000	120,000	300,000	120,000	300,000	120,000	300,000	20,000	400,000			

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9891	SHF	San Bruno Facility - Learning Center Upgrades	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. Some major repairs are needed and de-institutionalization of the facility needs to be addressed such as elevator lock out.		20,000	20,000	50,000									
9888	SHF	SFSD - HOJ Dept 15 & Dept 20 Upgrades	Critical Enhancement	Two SFSD sub-departments in the Hall of Justice are being remodeled and updated at this time. CWB and SFSD Records space are nearly completed and the funds will be depleted.	30,000	100,000	50,000		50,000		50,000		50,000				
9882	SHF	CJ #1- & #2 Security Electronic System Replacement	Facility Renewal	County Jails #1 & #2 Security Electronics Systems failed and an emergency declared. The initial phase of this project is completed but the urgency to complete the entire system repairs still exists. The next two phases are ready underway and these will bring the rest of the	1,400,000	1,400,000	1,400,000		1,400,000		1,400,000		1,400,000				
9693	SHF	CJ #1,2,5 Hot Water Heating System Repairs	Facility Renewal	The old steam-exchange heaters are near the end of the useful and planned service life. This project would reduce and replace the water heaters with improved redundant piping. Project includes new tempering stations, water		30,000	60,000		60,000			25,000		25,000			
9885	SHF	CJ#1-HOJ Parking Joint Replacement	Facility Renewal	This project would rebuild and cover the existing expansion joint in the driveway between the HOJ and the Sheriff's facility used by the SFPD & SFSD. The rubber joint is susceptible to damage from vehicles and			25,000	50,000									
9897	SHF	CJ#5 Facility Interior Repairs	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 - Will use similar epoxy coating that has successfully replaced the carpeting in		15,000	30,000	90,000	30,000	90,000	30,000	90,000	30,000	90,000			
9896	SHF	CJ#5 Security Electronics Upgrade	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		65,000	150,000	250,000	50,000	200,000	50,000	150,000		200,000			
10036	SHF	CJ#5 Shower Repairs	Facility Renewal	This project will provide for the relining of the failing epoxy coated showers in CJ#5			60,000	60,000	25,000	50,000	25,000	25,000		25,000			
9893	SHF	CJ#5 Site Water Supply System Rehabilitation	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 part		130,000	250,000	2,520,000	250,000	250,000	200,000	250,000	175,000	250,000			
9886	SHF	CJ#5 Site Work-Roads/Forestry	Facility Renewal	The 1500 ft of road leading from the main CJ#5 parking lot to our farm, storage buildings and a public right of way needs maintenance. A formal diesel fuel storage/containment area is needed and a site Forestry Plan is		15,000	15,000	50,000	15,000	15,000	15,000	15,000	15,000	15,000			
9881	SHF	County Jails #1- #2 Roof Repair (425 7th Street)	Facility Renewal	This inverted membrane roof system w/exposed insulation/ballast is extremely difficult to troubleshoot and find leaks. Minor leaks continue. Some roofing must be replaced and DPW is starting a JOC project but of	35,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000			
9883	SHF	Fences - County Jail #5 Site & Farm Repair & Replacement	Facility Renewal	This Project would implement reasonable repairs and upgrades for higher security and safety at the San Bruno Jail Facility. An original perimeter fence needs repair in many locations. The Farm Fence is a patchwork of repairs		10,000	20,000	25,000	20,000	25,000	10,000	10,000	10,000	25,000			

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					FY 16 Budget Appropriation	Current FY 17 Budget Appropriation	FY17 GF Request	FY18 GF Request	FY17 General Fund - High	FY18 General Fund - High	FY17 General Fund - Mid	FY18 General Fund - Mid	FY17 General Fund - Low	FY18 General Fund - Low	FY17 Other Sources	FY18 Other Sources	Funding Source
9884	SHF	SFSD Garden Project Farm Toilet & Shower Rebuild	Facility Renewal	The two bathrooms and shower areas are dilapidated and only partially operating. This project would refurbish the two bathroom areas.		20,000	20,000	200,000	20,000	200,000	20,000	200,000	20,000	200,000			
9892	SHF	SFSD Radio System Maintain/Plans	Facility Renewal	CCSF has Long Range Plans to upgrade all City-wide radio systems. Including the San Bruno Site / downtown court and jail facilities. SFSD is informed that all in-house improvements are the responsibility of the individual departments. This provides for the SFSD portion of costs. 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. On-going electrical support for the lighting system is also needed.	45,000	45,000	45,000	45,000									
9880	SHF	CJ #3,#4 HOJ: Lights/Locks Maintenance	Routine Maintenance	Annual facility maintenance appropriation for SHF facilities.	126,000	132,300	132,300	138,915	132,300	138,915	132,300	138,915	132,300	138,915			
9879	SHF	SHF - Facilities Maintenance	Routine Maintenance	Annual facility maintenance appropriation for SHF facilities.	300,000	405,300	405,300	425,565	405,300	425,565	405,300	425,565	405,300	425,565			
9852	WAR	Veterans Building Post Renovation Projects	Critical Enhancement	To fund various scope and design omissions and unfunded punch list items not implemented during the Veterans Building Seismic Upgrade and Improvements Project, including Herbst Theatre sound/patch mis-design, door hardware and levelling deficiencies, acoustic	200,000		100,000										
9983	WAR	Davies Hall Elevator Modernization	Facility Renewal	Continued modernization of Davies Symphony Hall elevators.				350,000		350,000		350,000		350,000			
9976	WAR	Davies Hall Parking Lot Repavement	Facility Renewal	Repave/restripe Davies Symphony Hall parking lot.			100,000										
9974	WAR	Davies Hall Perimeter Gutter	Facility Renewal	Repair and reseal failing and leaking perimeter gutter currently causing interior water damage.			125,000										
9985	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			
9980	WAR	Opera House Elevator Modernization	Facility Renewal	FY17 modernization of Houghton elevator electrical system; FY18 full modernization of US elevator.			150,000	350,000	150,000	350,000	150,000	350,000		150,000			
9992	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									
9829	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									

					Prior Appropriation		Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level		Scenario 3 Low-Level		Non-GF Sources		
Database ID	Dept ID	Project Title	Expenditure Type	Project Description	FY 16 Budget Appropriation	Current FY 17 Budget Appropriation	FY17 GF Request	FY18 GF Request	FY17 General Fund - High	FY18 General Fund - High	FY17 General Fund - Mid	FY18 General Fund - Mid	FY17 General Fund - Low	FY18 General Fund - Low	FY17 Other Sources	FY18 Other Sources	Funding Source
9830	WAR	Opera House Replace Low Flow Toilet Fixtures	Facility Renewal	Replace remaining 20 high-flow toilets with low flow toilet in the Opera House.		125,000	125,000		125,000		125,000		125,000				
9989	WAR	Opera House Replace Lower Lounge Floor	Facility Renewal	Replace hardwood floor in Opera House lower lounge (public area).				200,000									
9831	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									
9979	WAR	Opera House Stage Circuits	Facility Renewal	Install 2 400 Amp Circuits to replace temporary power runs with code compliant runs to meet power requirements for stage grid.			150,000		150,000		150,000		150,000				
9994	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 <del>keeping with original historic landscape plan</del>				50,000									
9987	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									
9636	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.	433,000	454,650	454,650	477,383	454,650	477,383	454,650	477,383	454,650	477,383			