

## FY17 All Scenarios by Funding Level

FY17 Funding Level Required	Expenditure Type	Dept ID	Project Title	FY17 GF Request	FY17 General Fund - High	FY17 General Fund - Mid	FY17 General Fund - Low
<b>TOTAL</b>				<b>296,595,999</b>	<b>128,300,000</b>	<b>123,400,000</b>	<b>118,500,000</b>
Low	ADA: Facilities	GSA	RED: 1650 Mission - ADA Upgrades	150,000	150,000	150,000	150,000
		MOD	Disabled Access - Cultural Facilities	600,000	600,000	600,000	300,000
		MOD	Disabled Access - Emergency Evacuation Chairs	80,000	80,000	80,000	40,000
		MOD	Disabled Access - Master Planning & GSA Projects	100,000	100,000	100,000	50,000
		REC	ADA Compliance - Budget	600,000	600,000	600,000	600,000
	ADA: Public Right-of-Way	DPW	Curb Ramps (ADA Right-of-Way Transition Plan)	5,500,000	5,500,000	5,500,000	5,500,000
	Critical Enhancement	ART	Civic Art Collection Structural Assessments & Reinforcement	845,000	250,000	176,400	176,400
		ASR	Assessor-Recorder Functional Office Renovation	1,063,000	500,000	500,000	250,000
		BOS	City Hall Hearing Rooms Crestron Display Upgrade	950,000	450,000	450,000	450,000
		DEM	800MHz Radio Site Improvements	2,627,000	2,627,000	2,627,000	2,627,000
		DEM	DEM - 911 Center DEC Expansion	862,200	300,000	300,000	200,000
		DPH	LHH SRB Computer Server Room Fire Suppression System	1,025,000	1,025,000	1,025,000	1,025,000
		DPH	SFGH Clinical Laboratory Automation System and HVAC Upgrade	2,925,000	2,925,000	1,925,000	1,000,000
		DPH	UCSF Research Facility at the SFGH Campus	200,000	200,000	200,000	200,000
		DPW	Materials Testing Lab	30,000	30,000	30,000	30,000
		DPW	Streetscape Improvement Program	300,000	200,000	175,000	175,000
		DPW	Telegraph Hill Rockslope Stabilization Phase II	1,755,880	1,755,880	1,755,880	1,755,880
		DPW	UN Plaza Water Storage and Distribution System	2,000,000	2,000,000	1,500,000	1,500,000
		DPW	Upper Haight Street Pedestrian Lights	2,600,000	600,000	600,000	600,000
		DPW	Vision Zero Coordinated Bicycle and Pedestrian Safety Improv	790,000	450,000	450,000	375,000
		DT	Broadband Connectivity Planning	2,500,000	2,000,000	2,000,000	1,500,000
		DT	Dig Once Implementation	2,600,000	1,000,000	500,000	500,000
		GSA	City Hall Room 357 Office Space Conversion	1,000,000	605,000	250,000	250,000
		POL	Security Camera Upgrades	200,000	200,000	200,000	200,000
		REC	Bay Trail Improvements	138,000	138,000	138,000	138,000
		REC	Complete Parks	1,760,250	1,760,250	1,760,250	1,760,250
		REC	FY15-16 District Projects	100,000	100,000	100,000	100,000
		REC	Signage	125,000	125,000	125,000	125,000
		SHF	Old CJ#3-R, Sewer Plant Decommissioning, Sewage reroute	120,000	120,000	120,000	20,000
		Facility Renewal	AAM	AAM dry rot repair to historic exterior	175,000	175,000	100,000
	AAM		AAM Roof Repair and Safety	280,000	40,000	40,000	40,000
	AAM		Elevator Door Repairs	100,000	100,000	100,000	100,000
	AAM		Exterior Security Lighting	150,000	150,000	100,000	50,000
	ART		Civic Art Collection Conservation Assessments and Treatment	205,000	205,000	205,000	205,000
	ART		Civic Art Collection Restoration	840,000	250,000	250,000	200,000
	ART		Mission Cultural Center for Latino Arts Elevator Retrofit	1,000,000	500,000	500,000	500,000
	ART		Mission Cultural Center for Latino Arts HVAC Replacement	600,000	50,000	50,000	50,000
	FAM		de Young - Irrigation System Modifications	75,000	75,000	75,000	75,000
	FAM		de Young - Pest exclusion replacement/improvements	50,000	50,000	50,000	50,000
	FAM		de Young - Tower Exterior Repairs	200,000	200,000	200,000	200,000
	FAM		Legion - Colonnade Roof	60,000	60,000	60,000	60,000
	FAM		Legion of Honor - Masonry	500,000	400,000	300,000	300,000
	FAM		Legion of Honor - Replace Security Shutters	175,000	175,000	175,000	175,000
	FAM		Legion of Honor - Roof Project	375,000	375,000	375,000	275,000
	FIR		Boiler System Replacement	750,000	400,000	400,000	400,000
	FIR		Exhaust Extractors	750,000	200,000	200,000	200,000
	FIR		Fire Station Apparatus Door Replacement	2,259,840	200,000	200,000	200,000
	FIR		Generator Replacements	4,850,718	500,000	500,000	500,000
	FIR		HVAC Systems Repair	9,464,951	500,000	500,000	500,000
	GSA		Animal Care and Control - Fire Detection Systems	50,000	50,000	50,000	50,000
GSA	City Hall Interior Painting	330,000	165,000	165,000	165,000		
GSA	City Hall Operational Planning and Stacking	200,000	200,000	200,000	200,000		

FY17 Funding Level Required	Expenditure Type	Dept ID	Project Title	FY17 GF Request	FY17 General Fund - High	FY17 General Fund - Mid	FY17 General Fund - Low
		GSA	HOJ - Elevator Modernization	350,000	350,000	350,000	350,000
		GSA	Moscone Cooling Towers, Chiller, Generators	3,000,000	3,000,000	3,000,000	3,000,000
		GSA	RED: 1 South Van Ness Cooling Towers	1,250,000	900,000	900,000	900,000
		JUV	Roof Repair at Log Cabin Ranch	200,000	200,000	200,000	200,000
		JUV	YGC Building Repair	172,502	172,502	172,502	172,502
		JUV	YGC Elevator Modernization Project	1,410,940	1,410,940	1,410,940	1,000,000
		POL	Park Station Fence Repair	100,000	100,000	100,000	100,000
		POL	Parking Lot Lighting	55,000	55,000	55,000	55,000
		POL	Police Facilities - Roofs	250,000	125,000	125,000	125,000
		REC	Concession Maintenance	300,000	300,000	300,000	300,000
		REC	Courts Resurfacing	750,000	750,000	750,000	750,000
		REC	Deferred Maintenance Consultant Contract	550,000	550,000	550,000	550,000
		REC	Erosion Control & Retaining Wall Replacement	500,000	500,000	500,000	500,000
		REC	Forestry	750,000	750,000	750,000	750,000
		REC	Gateways, Borders, Bollards, and Fencing	250,000	250,000	250,000	250,000
		REC	Irrigation System Modernization Program	500,000	500,000	500,000	500,000
		REC	McLaren Lodge Renewals	750,000	750,000	750,000	750,000
		REC	Parking Revenue Control Equipment	1,000,000	1,000,000	1,000,000	1,000,000
		REC	Paving	500,000	500,000	500,000	500,000
		REC	Playfield Grass Maintenance	1,250,000	1,250,000	1,250,000	1,250,000
		REC	Playfield Turf Replacement	2,061,750	2,061,750	2,061,750	2,061,750
		REC	Pump and Boiler Replacement Project	600,000	600,000	600,000	600,000
		REC	RPD - Facilities Renewal - Camp Mather	487,500	487,500	487,500	487,500
		REC	RPD - Facilities Renewal - General	265,000	265,000	265,000	265,000
		REC	Security and Lighting Systems	250,000	250,000	250,000	250,000
		SCI	Steinhart Aquarium Critical Repairs	363,000	363,000	363,000	363,000
		SHF	CJ #1- & #2 Security Electronic System Replacement	1,400,000	1,400,000	1,400,000	1,400,000
		SHF	CJ#5 Facility Interior Repairs	30,000	30,000	30,000	30,000
		SHF	CJ#5 Site Water Supply System Rehabilitation	250,000	250,000	200,000	175,000
		SHF	CJ#5 Site Work- Roads/Forestry	15,000	15,000	15,000	15,000
		SHF	County Jails #1- #2 Roof Repair (425 7th Street)	40,000	40,000	40,000	40,000
		SHF	Fences - County Jail #5 Site & Farm Repair & Replacement	20,000	20,000	10,000	10,000
		SHF	SFSD Garden Project Farm Toilet & Shower Rebuild	20,000	20,000	20,000	20,000
		WAR	Opera House Replace Low Flow Toilet Fixtures	125,000	125,000	125,000	125,000
		WAR	Opera House Stage Circuits	150,000	150,000	150,000	150,000
	Other	DPW	SHR & BORP for Select City Buildings and HAZUS Update	325,000	150,000	110,000	50,000
		REC	Emergency Reserve	500,000	500,000	500,000	500,000
	Routine Maintenance	AAM	AAM - Facilities Maintenance	252,169	252,169	252,169	252,169
		ART	ART - Facilities Maintenance (Cultural Centers)	122,378	122,378	122,378	122,378
		ART	ART - Facility Maintenance (Monuments)	91,508	91,508	91,508	91,508
		DPH	DPH - Facilities Maintenance (101 Grove)	64,827	64,827	64,827	64,827
		DPH	DPH - Facilities Maintenance (LHH)	1,155,420	1,155,420	1,155,420	1,155,420
		DPH	DPH - Facilities Maintenance (Mental Health Services)	134,505	134,505	134,505	134,505
		DPH	DPH - Facilities Maintenance (Primary Care)	364,928	364,928	364,928	364,928
		DPH	DPH - Facilities Maintenance (SFGH)	1,337,333	1,337,333	1,337,333	1,337,333
		DPW	Median Maintenance	114,864	114,864	114,864	114,864
		DPW	Plaza Inspection and Repair Program	96,169	96,169	96,169	96,169
		DPW	Public Works - General Capital Improvements	364,653	364,653	364,653	364,653
		DPW	Public Works - Landslide / Rockfall Response	121,551	121,551	121,551	121,551
		DPW	Public Works - Pothole Repair	2,042,051	2,042,051	2,042,051	2,042,051
		DPW	Public Works- Facilities Maintenance	425,428	425,428	425,428	425,428
		FAM	FAM - Facilities Maintenance	183,015	183,015	183,015	183,015
		FIR	FIR - Facilities Maintenance	738,675	738,675	738,675	738,675
		FIR	FIR - Underground Storage Tank (UST) Monitoring	334,058	334,058	334,058	334,058
		GSA	GSA - Facilities Maintenance	302,612	302,612	302,612	302,612

FY17 Funding Level Required	Expenditure Type	Dept ID	Project Title	FY17 GF Request	FY17 General Fund - High	FY17 General Fund - Mid	FY17 General Fund - Low
		GSA	GSA - Facility Maintenance (HOJ Interim Improvement Program)	212,783	212,783	212,783	212,783
		JUV	JUV - Facilities Maintenance (YGC, JUV, HVR)	401,310	401,310	401,310	401,310
		POL	POL - Facilities Maintenance	120,227	120,227	120,227	120,227
		POL	POL - Hazmat Abatement	23,100	23,100	23,100	23,100
		REC	RPD - Facilities Maintenance	735,000	735,000	735,000	735,000
		REC	RPD - Facilities Maintenance (Camp Mather)	262,500	262,500	262,500	262,500
		REC	RPD - Facility Maintenance Reserve (Mission Dolores - Helen)	15,000	15,000	15,000	15,000
		SCI	SCI - Facilities Maintenance	249,606	249,606	249,606	249,606
		SHF	CJ #3,#4 HOJ: Lights/Locks Maintenance	132,300	132,300	132,300	132,300
		SHF	SHF - Facilities Maintenance	405,300	405,300	405,300	405,300
		WAR	WAR - Facilities Maintenance	454,650	454,650	454,650	454,650
	ROW Infrastructure Renewal	DPW	3rd Street Bridge Counterweight and Corrosion Repair	2,850,000	2,850,000	2,850,000	2,850,000
		DPW	Accelerated Sidewalk Abatement Program	2,053,275	989,548	988,148	894,808
		DPW	Curb Ramp Inspection and Replacement	450,000	450,000	450,000	369,300
		DPW	Islais Creek Bridge Rehabilitation	2,300,000	2,300,000	2,300,000	2,300,000
		DPW	Median Maintenance Supplement	85,136	85,136	85,136	50,000
		DPW	Plaza Maintenance Supplement	275,000	275,000	275,000	150,000
		DPW	Sidewalk Improvements and Repair Program	2,659,545	2,659,545	2,659,545	2,659,545
		DPW	Street Structure Inspection Program	267,356	267,356	267,356	254,625
		DPW	Street Structure Repair	2,315,250	2,315,250	2,315,250	2,205,000
		DPW	Street Tree Establishment	691,650	691,650	691,650	593,570
		DPW	Street Tree Maintenance	273,489	273,489	273,489	273,489
DPW	Street Tree Trimming and Sidewalk Repair Initiative	4,404,000	598,284	598,284	404,461		
Street Resurfacing	DPW	Street Resurfacing and Reconstruction	51,000,000	48,500,000	48,500,000	48,500,000	
Mid	ADA: Facilities	MOD	ADA - Juvenile Probation Admin Building	400,000	400,000	400,000	-
	Critical Enhancement	DT	CCSF Connectivity Project - Fiber	750,000	100,000	100,000	-
	Facility Renewal	GSA	City Hall North Light Court Marble Floor Tiles	275,000	275,000	175,000	-
		POL	Police Station Painting	65,000	100,000	65,000	-
		POL	Re-roof building and adding roofing to Sallyport at Bayview St	150,000	150,000	150,000	-
		SHF	CJ#5 Security Electronics Upgrade	150,000	50,000	50,000	-
		SHF	CJ#5 Shower Repairs	60,000	25,000	25,000	-
WAR	Opera House Elevator Modernization	150,000	150,000	150,000	-		
High	ADA: Facilities	MOD	Critical Access barrier removal	350,000	350,000	-	-
	Critical Enhancement	GSA	RED: 1 SVN - Exterior Enhancement	-	100,000	-	-
		GSA	Security Measure Upgrades Various City Buildings	430,000	100,000	-	-
	Facility Renewal	FAM	de Young - Repair freezer for art treatment	75,000	75,000	-	-
		GSA	City Hall Passenger Elevators	1,500,000	200,000	-	-
		GSA	HOJ - Water Fixtures Retro-Fit	350,000	350,000	-	-
		GSA	RED: 25 Van Ness Heat Pumps and Cooling Tower	-	250,000	-	-
		POL	Replace outdated BMS components	160,000	160,000	-	-
		SCI	Building Re-commissioning	100,000	100,000	-	-
SCI	Steinhart Aquarium Back of House Ventilation	300,000	300,000	-	-		

### FY18 All Scenarios by Funding Level

FY18 Funding Level Required	Expenditure Type	Dept ID	Project Title	FY18 GF Request	FY18 General Fund - High	FY18 General Fund - Mid	FY18 General Fund - Low
<b>TOTAL</b>				<b>258,685,868</b>	<b>118,500,000</b>	<b>118,500,000</b>	<b>118,500,001</b>
Low	ADA: Facilities	MOD	ADA - Juvenile Probation Admin Building	900,000	900,000	900,000	400,000
		MOD	Critical Access barrier removal	1,000,000	1,000,000	500,000	500,000
		MOD	Disabled Access - Cultural Facilities	900,000	900,000	900,000	1,200,000
		MOD	Disabled Access - Emergency Evacuation Chairs	-	-	-	40,000
		MOD	Disabled Access - Master Planning & GSA Projects	100,000	100,000	100,000	100,000
		MOD	SFGH campus barrier removal work - multiple projects	1,000,000	1,000,000	1,000,000	500,000
		REC	ADA Compliance - Budget	600,000	600,000	600,000	600,000
	ADA: Public Right-of-Way	DPW	Curb Ramps (ADA Right-of-Way Transition Plan)	5,775,000	5,775,000	5,775,000	5,775,000
	Critical Enhancement	ART	Civic Art Collection Structural Assessments & Reinforcement	668,600	250,000	185,220	185,220
		ASR	Assessor-Recorder Functional Office Renovation	-	563,000	563,000	813,000
		DEM	911 Center Addition	567,853	500,000	500,000	500,000
		DEM	DEM - 911 Center DEC Expansion	921,600	450,000	450,000	350,000
		DPH	SFGH Bldg 5 Kitchen Upgrade and Remodel	3,000,000	400,000	400,000	400,000
		DPH	SFGH Clinical Laboratory Automation System and HVAC Upgrade	-	-	1,000,000	1,925,000
		DPW	Streetscape Improvement Program	315,000	200,000	175,000	175,000
		DPW	UN Plaza Water Storage and Distribution System	-	-	500,000	500,000
		DPW	Upper Haight Street Pedestrian Lights	-	1,400,000	1,400,000	1,400,000
		DPW	Vision Zero Coordinated Bicycle and Pedestrian Safety Improvement	950,000	600,000	600,000	550,000
		DT	Broadband Connectivity Planning	-	-	-	500,000
		DT	CCSF Connectivity Project - Fiber	2,800,000	300,000	300,000	400,000
		DT	Dig Once Implementation	6,900,000	1,000,000	1,000,000	750,000
		FAM	de Young - Add bike parking	-	50,000	50,000	50,000
		FAM	Legion of Honor - Bike Lockers	-	30,000	30,000	30,000
		FAM	Legion of Honor - Tech shop exhaust system	75,000	75,000	75,000	75,000
		GSA	City Hall Room 357 Office Space Conversion	-	-	255,000	255,000
		GSA	Civic Center Campus - Bike Room Code Compliance	500,000	500,000	500,000	500,000
		JUV	JUV Security Cameras	-	700,000	700,000	700,000
		REC	Complete Parks	2,338,615	2,860,000	2,860,000	2,860,000
		REC	Signage	125,000	125,000	125,000	125,000
		SHF	Old CJ#3-R, Sewer Plant Decommissioning, Sewage reroute	300,000	300,000	300,000	400,000
		SHF	SFSD - HOJ Dept 15 & Dept 20 Upgrades	-	50,000	50,000	50,000
	Facility Renewal	AAM	AAM dry rot repair to historic exterior	-	-	75,000	75,000
		AAM	AAM Roof Repair and Safety	-	240,000	240,000	240,000
		AAM	Exterior building maintenance	100,000	100,000	100,000	100,000
		ART	Civic Art Collection Conservation Assessments and Treatment	250,000	250,000	205,000	205,000
		ART	Civic Art Collection Restoration	720,000	250,000	250,000	250,000
		ART	Mission Cultural Center for Latino Arts Elevator Retrofit	-	500,000	500,000	500,000
		ART	Mission Cultural Center for Latino Arts HVAC Replacement	-	550,000	550,000	550,000
		ART	Mission Cultural Center for Latino Arts Theater Renovation Phase 1	-	200,000	200,000	200,000
		DPH	LHH Boiler Burner Retrofit	-	450,000	450,000	450,000
		DPH	SFGH - Building 5 - Switchgear Replacement Enabling Project	400,000	400,000	400,000	400,000
		DPH	SFGH - Freight Elevator Modernization and Loading dock security	2,175,000	400,000	400,000	400,000
		FAM	de Young - AHUs Drain Piping	30,000	30,000	30,000	30,000
		FAM	de Young - Pest exclusion replacement/improvements	150,000	150,000	150,000	150,000
		FAM	de Young - Replace Failed Exterior Lighting	125,000	125,000	125,000	125,000
		FAM	de Young - Roof repairs (conservation area)	-	100,000	100,000	100,000
		FAM	de Young - Tower Exterior Repairs	250,000	250,000	250,000	250,000
FAM		Legion of Honor - Masonry	500,000	600,000	500,000	500,000	
FAM	Legion of Honor - Roof Project	180,000	180,000	180,000	280,000		
FIR	Boiler System Replacement	750,000	300,000	300,000	300,000		
FIR	Exhaust Extractors	750,000	150,000	150,000	150,000		
FIR	Fire Station Apparatus Door Replacement	3,954,720	150,000	150,000	150,000		

FY18 Funding Level Required	Expenditure Type	Dept ID	Project Title	FY18 GF Request	FY18 General Fund - High	FY18 General Fund - Mid	FY18 General Fund - Low	
		FIR	Generator Replacements	3,691,149	375,000	375,000	375,000	
		FIR	HVAC Systems Repair	10,442,002	375,000	375,000	375,000	
		GSA	Animal Care & Control - Door Locks	-	80,000	80,000	80,000	
		GSA	City Hall Interior Painting	-	165,000	165,000	165,000	
		GSA	City Hall North Light Court Marble Floor Tiles	-	-	100,000	275,000	
		GSA	HOJ - Water Fixtures Retro-Fit	-	-	350,000	350,000	
		GSA	Moscone Renewals	3,000,000	3,000,000	3,000,000	3,000,000	
		GSA	RED: 1 SVN - Bathrooms Renovation	750,000	750,000	750,000	750,000	
		JUV	JJC Athletic Field Upgrades	-	625,000	625,000	625,000	
		JUV	Road Repair at YGC/LCR and Blacktop Resurface at LCR	350,000	350,000	350,000	350,000	
		JUV	Waste Water Plant Motor and Mechanical System Upgrade	175,000	175,000	175,000	175,000	
		JUV	Windows Replacement at JJC	-	100,000	100,000	100,000	
		JUV	YGC Elevator Modernization Project	-	-	-	410,940	
		POL	HVAC renewals at Bayview Station	-	270,000	270,000	270,000	
		POL	Police Facilities - Roofs	250,000	250,000	250,000	250,000	
		POL	Police Station Painting	65,000	-	65,000	65,000	
		POL	Replace outdated BMS components	160,000	160,000	160,000	160,000	
		POL	Re-roof building and adding roofing to Sallyport at Bayview St	-	-	-	150,000	
		REC	Concession Maintenance	500,000	500,000	500,000	500,000	
		REC	Courts Resurfacing	500,000	500,000	500,000	500,000	
		REC	Deferred Maintenance Consultant Contract	800,000	800,000	800,000	800,000	
		REC	Erosion Control & Retaining Wall Replacement	500,000	500,000	500,000	500,000	
		REC	Forestry	1,000,000	1,000,000	1,000,000	1,000,000	
		REC	Gateways, Borders, Bollards, and Fencing	250,000	250,000	250,000	250,000	
		REC	Irrigation System Modernization Program	500,000	500,000	500,000	500,000	
		REC	Parking Revenue Control Equipment	1,000,000	1,000,000	1,000,000	1,000,000	
		REC	Paving	500,000	500,000	500,000	500,000	
		REC	Playfield Grass Maintenance	1,000,000	1,000,000	1,000,000	1,000,000	
		REC	Playfield Turf Replacement	1,500,000	1,500,000	1,500,000	1,500,000	
		REC	Pump and Boiler Replacement Project	600,000	600,000	600,000	600,000	
		REC	RPD - Facilities Renewal - Camp Mather	724,375	724,375	724,375	724,375	
		REC	RPD - Facilities Renewal - General	228,250	228,250	228,250	228,250	
		REC	Security and Lighting Systems	250,000	250,000	250,000	250,000	
		SCI	Steinhart Aquarium Back of House Ventilation	-	-	300,000	300,000	
		SHF	CJ #1,2,5 Hot Water Heating System Repairs	-	60,000	25,000	25,000	
		SHF	CJ#5 Facility Interior Repairs	90,000	90,000	90,000	90,000	
		SHF	CJ#5 Security Electronics Upgrade	250,000	200,000	150,000	200,000	
		SHF	CJ#5 Shower Repairs	60,000	50,000	25,000	25,000	
		SHF	CJ#5 Site Water Supply System Rehabilitation	2,520,000	250,000	250,000	250,000	
		SHF	CJ#5 Site Work- Roads/Forestry	50,000	15,000	15,000	15,000	
		SHF	County Jails #1- #2 Roof Repair (425 7th Street)	40,000	40,000	40,000	40,000	
		SHF	Fences - County Jail #5 Site & Farm Repair & Replacement	25,000	25,000	10,000	25,000	
		SHF	SFSD Garden Project Farm Toilet & Shower Rebuild	200,000	200,000	200,000	200,000	
		WAR	Davies Hall Elevator Modernization	350,000	350,000	350,000	350,000	
		WAR	Davies Hall Transfer Switches	150,000	150,000	150,000	150,000	
		WAR	Opera House Elevator Modernization	350,000	350,000	350,000	350,000	
		Other	DPW	SHR & BORP for Select City Buildings and HAZUS Update	315,000	225,000	175,000	175,000
			REC	Emergency Reserve	500,000	500,000	500,000	500,000
		Routine Maintenance	AAM	AAM - Facilities Maintenance	264,777	264,777	264,777	264,777
			ART	ART - Facilities Maintenance (Cultural Centers)	128,496	128,496	128,496	128,496
			ART	ART - Facility Maintenance (Monuments)	96,083	96,083	96,083	96,083
			DPH	DPH - Facilities Maintenance (101 Grove)	68,068	68,068	68,068	68,068
DPH	DPH - Facilities Maintenance (LHH)		1,213,191	1,213,191	1,213,191	1,213,191		
DPH	DPH - Facilities Maintenance (Mental Health Services)		141,230	141,230	141,230	141,230		
DPH	DPH - Facilities Maintenance (Primary Care)	383,174	383,174	383,174	383,174			

FY18 Funding Level Required	Expenditure Type	Dept ID	Project Title	FY18 GF Request	FY18 General Fund - High	FY18 General Fund - Mid	FY18 General Fund - Low		
		DPH	DPH - Facilities Maintenance (SFGH)	1,404,199	1,404,199	1,404,199	1,404,199		
		DPW	Median Maintenance	120,608	120,608	120,608	120,608		
		DPW	Plaza Inspection and Repair Program	100,977	100,977	100,977	100,977		
		DPW	Public Works - General Capital Improvements	382,886	382,886	382,886	382,886		
		DPW	Public Works - Landslide / Rockfall Response	127,629	127,629	127,629	127,629		
		DPW	Public Works - Pothole Repair	2,144,154	2,144,154	2,144,154	2,144,154		
		DPW	Public Works- Facilities Maintenance	446,699	446,699	446,699	446,699		
		FAM	FAM - Facilities Maintenance	192,166	192,166	192,166	192,166		
		FIR	FIR - Facilities Maintenance	775,609	775,609	775,609	775,609		
		FIR	FIR - Underground Storage Tank (UST) Monitoring	350,760	350,760	350,760	350,760		
		GSA	GSA - Facilities Maintenance	317,743	317,743	317,743	317,743		
		GSA	GSA - Facility Maintenance (HOJ Interim Improvement Program)	223,422	223,422	223,422	223,422		
		JUV	JUV - Facilities Maintenance (YGC, JUV, HVR)	421,376	421,376	421,376	421,376		
		POL	POL - Facilities Maintenance	126,239	126,239	126,239	126,239		
		POL	POL - Hazmat Abatement	24,255	24,255	24,255	24,255		
		REC	RPD - Facilities Maintenance	771,750	771,750	771,750	771,750		
		REC	RPD - Facilities Maintenance (Camp Mather)	275,625	275,625	275,625	275,625		
		REC	RPD - Facility Maintenance Reserve (Mission Dolores - Helen)	15,000	15,000	15,000	15,000		
		SCI	SCI - Facilities Maintenance	262,086	262,086	262,086	262,086		
		SHF	CJ #3,#4 HOJ: Lights/Locks Maintenance	138,915	138,915	138,915	138,915		
		SHF	SHF - Facilities Maintenance	425,565	425,565	425,565	425,565		
		WAR	WAR - Facilities Maintenance	477,383	477,383	477,383	477,383		
		ROW Infrastructure Renewal		DPW	Accelerated Sidewalk Abatement Program	2,155,939	1,161,526	986,526	894,808
				DPW	Curb Ramp Inspection and Replacement	472,500	472,500	472,500	461,250
				DPW	Median Maintenance Supplement	89,392	89,392	89,392	50,000
DPW	Plaza Maintenance Supplement			288,750	288,750	250,000	150,000		
DPW	Sidewalk Improvements and Repair Program			2,792,522	2,792,522	2,792,522	2,792,522		
DPW	Street Structure Inspection Program			280,724	280,724	280,724	280,724		
DPW	Street Structure Repair			2,431,013	2,431,013	2,431,013	2,431,013		
DPW	Street Tree Establishment			726,233	726,233	654,411	623,249		
DPW	Street Tree Maintenance			287,163	287,163	287,163	287,162		
DPW	Street Tree Trimming and Sidewalk Repair Initiative			4,624,200	614,487	489,839	422,423		
DPW	Street Resurfacing and Reconstruction			54,570,000	50,000,000	50,000,000	50,000,000		
Mid	Critical Enhancement			ART	Mexican Museum Buildout	-	1,000,000	1,000,000	-
		GSA	RED: 1 SVN - Exterior Enhancement	1,500,000	-	100,000	-		
High	Facility Renewal	FAM	de Young - Repair freezer for art treatment	-	-	75,000	-		
		AAM	Exterior Security Lighting	150,000	150,000	-	-		
		FAM	Legion - Cooling Tower	250,000	250,000	-	-		
		GSA	City Hall Passenger Elevators	-	200,000	-	-		
		GSA	RED: 25 Van Ness Heat Pumps and Cooling Tower	1,000,000	750,000	-	-		
SCI	Utility Drainage Repair	150,000	150,000	-	-				