

Database ID	Dept ID	Project Title	Expenditure Type	Project Description	Dept Priority	Prior Appropriation		Funding Request		Non-GF Sources		
						FY 18 Budget Appropriation	Current FY 19 Budget Appropriation	FY19 GF Request	FY20 GF Request	FY19 Other Sources	FY20 Other Sources	Funding Source
AAM								2,048,016	2,101,917	-	-	
ART								2,103,308	2,353,098	50,000	50,000	
CPP								100,000	-	-	-	
DPH								34,782,856	63,686,370	-	6,000,000	
FAM								6,109,774	6,641,863	-	-	
GSA								28,792,533	39,846,635	5,396,460	-	
HSA								3,402,500	3,000,000	-	-	
LIB								-	-	23,549,200	9,929,590	
MOD								1,180,000	1,290,000	-	-	
PLN								581,000	635,000	100,000	-	
PRT								18,900,000	-	37,620,000	-	
REC								19,543,044	16,032,044	35,664,429	14,226,806	
SCI								1,516,190	1,638,950	-	-	
WAR								6,001,252	1,781,315	-	-	
1001	AAM	Acoustic improvements	Critical Enhancement	Acoustic improvements in Samsung hall and other public spaces	1	NEW	NEW	250,000				
1002	AAM	Sound system	Critical Enhancement	Sound system installation in Samsung hall and other public spaces.	2	NEW	NEW		750,000			
1003	AAM	Electronic Equipment and A/V cabling	Critical Enhancement	Adding new Monitors and equipment.	3	NEW	NEW	300,000				
1004	AAM	Store Remodel	Critical Enhancement	Change layout in store for better flow	13	NEW	NEW	25,000				
1005	AAM	Secondary Gates	Critical Enhancement	Secondary security gates	17	NEW	NEW	100,000	100,000			
1006	AAM	AAM Bike Lockers	Critical Enhancement	Secure bike locks	18				35,000			
1007	AAM	AAM Variable Control for Chillers	Facility Renewal	Replace existing and aging chillers	4			350,000				

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1008	AAM	HVAC	Facility Renewal	Update HVAC control system	5	NEW	NEW	150,000				
1009	AAM	AAM Signage	Facility Renewal	Wayfinding, life safety, ADA, local language	6				100,000			
1010	AAM	AAM Building Exterior Repair, Cleaning and Landscaping	Facility Renewal	100-year old building needs ongoing maintenance, cleaning and Landscape improvements	7			75,000	350,000			
1011	AAM	AAM Fire and Safety	Facility Renewal	Update Firealarm	8	50,000		150,000				
1012	AAM	Alarm, camera, and access control systems	Facility Renewal	Upgrade aging equipment and add additional access control technology through the museum	11	NEW	NEW	275,000	225,000			
1013	AAM	CCTV Server	Facility Renewal	Purchase a new server for CCTV system.	14	NEW	NEW	45,000				
1014	AAM	Physical Key system	Facility Renewal	Rekey museum and install key management solutions.	15	NEW	NEW	50,000				
1015	AAM	AAM Carpet Replacement	Facility Renewal	Replace carpets and flooring in staff-only areas - over 14 years old.	16				250,000			
1016	AAM	AAM - Facilities Maintenance	Routine Maintenance	Annual facility maintenance appropriation for AAM facilities.	1	264,777	278,016	278,016	291,917			
1017	ART	IPIC - Patricia's Green	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.	1	50,000	50,000			50,000	50,000	IPIC

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1018	ART	Mexican Museum Buildout	Critical Enhancement	Capital improvements and interior build-out of new museum devoted to the art and culture of Mexico.	1		1,000,000	500,000	1,000,000			
1019	ART	Structural Assessments & Reinforcements	Critical Enhancement	Structural integrity assessments of identified pieces in the Civic Art Collection. Artwork, in the public realm, with potential structural integrity issues could pose a public safety concern.	2	250,000	250,000	330,000	295,000			
1020	ART	AAACC Windows	Facility Renewal	AAACC Windows and Concrete Replacement	1	NEW	NEW	240,000				
1021	ART	Civic Art Collection Restoration	Facility Renewal	Restoration of identified Civic Art Collection pieces that require major repairs. These are artwork, in the public realm, in a state of disrepair which pose a public safety concern.	1	250,000	250,000	320,000	255,000			
1022	ART	Cultural Centers Fire Safety Systems	Facility Renewal	Cultural Centers Fire Safety Systems	1		250,000	187,500				
1023	ART	BVOH-HVAC Furnace	Facility Renewal	BVOH - HVAC Furnace Replacement	2	NEW	NEW		12,500			
1024	ART	BVOH Floors	Facility Renewal	Replace BVOH Theater Floor	3	NEW	NEW		200,000			
1025	ART	Civic Art Collection Conservation	Facility Renewal	Assessment of identified artwork to determine and plan an appropriate treatment. Artwork in the Civic Art Collection are identified, for this project, by program staff as needing the most immediate care amongst the City's collection of 4,000 objects estimated	3	200,000	250,000	290,000	343,000			
1026	ART	ART - Facilities Maintenance (cultural centers)	Routine Maintenance	Annual facility maintenance appropriation for community-based cultural centers serving underserved neighborhoods.	1	128,496	134,921	134,921	141,667			
1027	ART	ART - Facility Maintenance (Monuments)	Routine Maintenance	Annual facility maintenance appropriation for more than 100 monuments throughout the City.	1	96,083	100,887	100,887	105,931			

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1028	CPP	Levels of Service Study	Other	Levels of Service Study	1	NEW	NEW	100,000				
1034	DPH	EMSA Tenant Improvements 30VN	Critical Enhancement	Tenant improvements including security upgrades due to cash transactions, expanded conference room, painting and carpeting, demolition, and new doors.	1	NEW	NEW	100,000				
1035	DPH	LHH - Emergency Power	Critical Enhancement	Emergency electrical power designed at the new hospital was code minimum e-power levels, and not nearly enough for the needs of LHHRC, a facility with an elderly, non-ambulatory and immuno-compromised patient population.	1	NEW	NEW	500,000	4,000,000			
1036	DPH	LHH - Pharmacy Code Compliance Update	Critical Enhancement	OSHPD Project. Code upgrades required to compounding hood enclosures to comply with USP800 and a 2018 deadline. A new ante-room and mechanical upgrades, most likely consisting of addition of roof top HVAC equipment needed to meet increased air change r	1	450,000		2,500,000				
1037	DPH	UCSF Research Facility	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.	1	450,000	450,000	350,000				
1038	DPH	DPH System Wide Security Improvements	Critical Enhancement	Ongoing multiple year project to standardized security systems across DPH clinical sites. Includes installation of camera surveillance equipment, panic buttons and access controls. Enabling security systems at major clinical sites to be monitored by t	2	300,000	300,000	300,000	300,000			
1039	DPH	ZSFG - Emergency Power for Critical Systems	Critical Enhancement	Supplement critical systems and lighting with additional emergency power circuits to include Chiller and lighting in Exam Rooms, Operating Rooms and medication rooms.	2			550,000				
1040	DPH	ZSFG - EPO Reconfiguration	Critical Enhancement	"Data - Emergency Power Off (EPO) Re-configuration. EPO needs to be configured so that it does not kill all power to all data closets in Acute Care/Trauma building. "	2			250,000	400,000			
1041	DPH	ZSFG Building 80/90 HVAC	Critical Enhancement	Provide Mechanical Cooling to area of Building 80/90 that provide patient care. Preliminary study required for temporary solution.	2	NEW	NEW	200,000	8,100,000			
1042	DPH	LHH - Second Floor Access Control	Critical Enhancement	Need to restrict service corridor access for safety and security issues. Project would restrict patient access via elevators and secure doors. Registration with OSHPD as part of New Hospital Project.	3			125,000	400,000			

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1043	DPH	LHH - Simon Theatre, Moran Hall, Chapel A/V	Critical Enhancement	Install A/V system for Simon Theatre, Moran Hall and the Chapel.	3			650,000				
1044	DPH	LHH C-Wing Remodel Floor 4	Critical Enhancement	Renovation of bathrooms and improvements for staff/tenant use - includes hazardous abatement, IT infrastructure.	5			125,000	950,000			
1045	DPH	Chinatown HC Seismic Upgrade & Patient Care Improvement	Critical Project Development	Provide seismic and patient care improvements for an aging health clinic in densely populated Chinatown. FY18-19 requests funding for architectural/engineering, City Planning, environmental, geotechnical services, surveys, and preconstruction cost.	1	NEW	NEW	3,000,000	10,000,000		3,000,000	Capital Planning Fund
1046	DPH	LHH - IT Data Center Consolidation	Critical Project Development	OSHPD Project. Design services for assessment to evaluate LHH facility Data Center, potential expansion space and Hospital infrastructure to accommodate the Data Center Consolidation Project. Assess. for avail. of physical space, elec and mech	1		125,000	125,000	4,500,000			
1047	DPH	Silver Avenue HC Seismic Upgrade & Patient Care Improvement	Critical Project Development	Provide seismic and patient care improvements for an aging health clinic in densely populated Chinatown. FY18-19 requests funding for architectural/engineering, City Planning, environmental, geotechnical services, surveys, and preconstruction cost.	1	NEW	NEW	3,000,000	10,000,000		3,000,000	Capital Planning Fund
1048	DPH	ZSFG: Feasibility Studies - Research	Critical Project Development	DPH assessing possible project with 3rd party to convert Bldg 1 space for use by blood systems and research.	4	100,000		500,000	500,000			
1049	DPH	Curry Center Exterior Phase 2	Facility Renewal	Urgent repair, redesign of ductwork, and demolition of brick air ducts in advance of highrise construction on adjacent lot.	1	NEW	NEW	450,000				
1050	DPH	LHH - Kitchen Floor and Leak Repairs	Facility Renewal	New Hospital kitchen floor replacement; removal of cracking ceramic tile, correction of leaks and replacement of impact resistant epoxy flooring	1	NEW	NEW	175,000	1,100,000			
1051	DPH	LHH - Water Tank Replacement	Facility Renewal	Replacement of 300K Gallon water tank serving new campus, old campus, and used as a water emergency source.	1	500,000	500,000	500,000	3,500,000			
1052	DPH	ZSFG Bldg 2 Cooling Towers	Facility Renewal	This project replaces the cooling towers that are part of the Power Plant HVAC system located at the Service Building.	1	3,750,000	3,450,000	3,937,500	3,622,500			

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1053	DPH	ZSFG Chiller replacement at Power Plant	Facility Renewal	Replace aging/failing chillers in power plant	1		9,150,000	9,150,000	5,000,000			
1054	DPH	Window Replacement (CMHC, Silver Ave, SEHC)	Facility Renewal	Window Replacement (CMHC, Silver Ave., SEHC); replace windows with energy efficient code compliant windows.	2		250,000	250,000	250,000			
1055	DPH	ZSFG Building 5 Kitchen Walk-in Refrigerated Boxes	Facility Renewal	Replace Refrigerated walk-in boxes in main kitchen serving patient care and cafeteria. Current boxes are in disrepair and pose multiple safety hazards. May have licensing implications. 10 boxes in total.	2	NEW	NEW	1,500,000				
1056	DPH	ZSFG: CHN Building - Mechanical	Facility Renewal	CHN Building (25th Street). Replace failing mechanical units and upgrade existing distribution within building.	2			1,875,000				
1057	DPH	ZSFG - Building 5 - Switchgear	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.	3	400,000		400,000	5,250,000			
1058	DPH	ZSFG Bldg 5 Kitchen Upgrade and HVAC Upgrade	Facility Renewal	Kitchen last updated in 1982. Flooring, Ceiling, Mechanical and electrical work required throughout. Food storage areas require renovation and upgrade. Regulatory compliance issue with ceiling type and air handling. This is an OSHPD Project.	3			500,000	500,000			
1059	DPH	ZSFG - Freight Elevator Modernization	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	4			400,000	1,775,000			
1060	DPH	DPH - Facilities Maintenance (101 Grove)	Routine Maintenance	Annual facility maintenance appropriation for DPH's administration building at 101 Grove.		68,068	71,471	71,471	75,045			
1061	DPH	DPH - Facilities Maintenance (behavioral & mental health centers)	Routine Maintenance	Annual facility maintenance appropriation for behavioral/mental health centers.		141,230	148,292	148,292	155,706			
1062	DPH	DPH - Facilities Maintenance (Laguna Honda)	Routine Maintenance	Annual facility maintenance appropriation for DPH's Laguna Honda Hospital campus.		1,213,191	1,273,851	1,273,850	1,337,540			

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1063	DPH	DPH - Facilities Maintenance (Primary care health clinics)	Routine Maintenance	Annual facility maintenance appropriation for primary care health clinics.		383,174	402,333	402,333	422,449			
1064	DPH	DPH - Facilities Maintenance (Acute Care Building & Outpatient Clinic)	Routine Maintenance	Request increase in FM funds (+400K) to accommodate the addition of new Acute Care building and New Outpatient Clinic Building	1	1,404,199	1,474,409	1,474,410	1,548,130			
1126	FAM	de Young Cooling Tower Rails	Critical Enhancement	Install rails on top of cooling tower enclosure	1		30,000	30,000				
1127	FAM	Legion Boiler Room HVAC	Critical Enhancement	Add cooling or exhaust fan in boiler room	2	NEW	NEW	25,000				
1128	FAM	Legion North Glass Door	Critical Enhancement	Replace north glass door assembly to accommodate art movement.	2			250,000				
1129	FAM	de Young Herbst Security Door	Facility Renewal	Replace side acting/coiling sliding door at entrance to special exhibition galleries	1		700,000	700,000				
1130	FAM	de Young Tower Exterior	Facility Renewal	Repairs to steel pipe supports where copper panels are fastened to the tower	1	600,000	250,000	300,000	250,000			
1131	FAM	de Young Tower Waterproofing	Facility Renewal	Project would correct waterproofing defects at tower lower level	1		50,000	50,000				
1132	FAM	Legion Clerestory Windows	Facility Renewal	Replace clerestory windows in gallery 10	1		120,000	125,000				
1133	FAM	Legion Glass Skylights (8, 12)	Facility Renewal	Replace glass skylight structure over gals 8 & 12	1	280,000	400,000	400,000				

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1134	FAM	Legion Masonry Restoration	Facility Renewal	Repairs to masonry in Court of Honor	1	600,000	500,000	1,243,000	1,000,000			
1135	FAM	Legion Sump Pumps	Facility Renewal	Replace sump pumps	1		400,000	400,000				
1136	FAM	de Young AHUs Drain Piping	Facility Renewal	Replace failed drain piping at AHUs	2		30,000	30,000				
1137	FAM	de Young Chain Security Gates	Facility Renewal	Replace chain security gates at Osher and Wattis Wings and museum stores	2			300,000				
1138	FAM	de Young Chemical Injection	Facility Renewal	Replace or redesign the chemical injection system.	2				300,000			
1139	FAM	de Young Tower Drainage	Facility Renewal	Regrade tower landings to drain away from building.	2				500,000			
1140	FAM	de Young Tower Fans/Controls	Facility Renewal	Evaluate and replace tower fans and controls as necessary	2				150,000			
1141	FAM	de Young VESDA System	Facility Renewal	Replace components of the VESDA fire alarm system.	2				80,000			
1142	FAM	Legion AHU 1	Facility Renewal	Replace AHU 1	2			100,000				
1143	FAM	Legion Cafe Kitchen Floor	Facility Renewal	Replace floor in cafe kitchen	2	NEW	NEW	50,000				

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1144	FAM	Legion Fan Motors	Facility Renewal	Replace fan motors, add VFDs on supply fans	2			200,000	350,000			
1145	FAM	Legion Gunn Theater HVAC	Facility Renewal	Upgrade HVAC control for Gunn Theater	2	NEW	NEW		300,000			
1146	FAM	Legion Humidification System	Facility Renewal	Replace humidification system	2				175,000			
1147	FAM	Legion Main Gate Replacement	Facility Renewal	Replace front gate at Court of Honor	2			200,000				
1148	FAM	Legion Roof AHU 2 Well	Facility Renewal	Replace membrane and waterproof coating in mechanical well over porch at AHU 2	2	NEW	NEW	150,000				
1149	FAM	Legion Seal Masonry	Facility Renewal	Seal exterior masonry after repairs to preserve new work.	2				150,000			
1150	FAM	Legion Security Shutters	Facility Renewal	Replace security shutters, paint new shutters	2			155,000				
1151	FAM	Legion Water Table Coating	Facility Renewal	Replace membrane and copper flashing on water table.	2	NEW	NEW		200,000			
1152	FAM	de Young Entry Drainage	Facility Renewal	Repairs to drainage at east and west entrances to museum	3	NEW	NEW		150,000			
1153	FAM	de Young Kitchen Fixtures	Facility Renewal	Replace kitchen floor and any kitchen equipment that is no longer serviceable.	3			230,000				

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1154	FAM	de Young Mech Enclosure Doors	Facility Renewal	Replace failed doors and hardware at mechanical equipment enclosure	3	NEW	NEW	50,000				
1155	FAM	de Young Restroom Fixtures	Facility Renewal	Replace restroom faucets, toilets, etc.	3				300,000			
1156	FAM	de Young Restroom Floors	Facility Renewal	Replace tile floors and substrate	3	NEW	NEW	500,000				
1157	FAM	Legion Cafe Kitchen Hood	Facility Renewal	Replace caf� kitchen hood	3	NEW	NEW		200,000			
1158	FAM	Legion Cafe Partition Walls	Facility Renewal	Replace moveable walls in caf� that are failing.	3	NEW	NEW		175,000			
1159	FAM	Legion Decorative Sculptures	Facility Renewal	Replace decorative plaster sculptures	3	NEW	NEW		500,000			
1160	FAM	Legion Domestic Water System	Facility Renewal	Replace domestic water system	3			75,000	225,000			
1161	FAM	Legion Security Control Room HVAC	Facility Renewal	Modify HVAC in security control room.	3			30,000	70,000			
1162	FAM	de Young Elevator Panels	Facility Renewal	Replace stainless steel elevator panels in 7 public elevators	4			140,000	105,000			
1163	FAM	de Young Landscape Paths	Facility Renewal	Repair or replace paving as necessary	4	NEW	NEW	100,000				

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1164	FAM	de Young Pest Exclusion	Facility Renewal	Replace or improve pest exclusion at building exterior.	4		50,000		50,000			
1165	FAM	de Young Porphyry	Facility Renewal	Replace porphyry (granite) in Wisley Court/Gallery 10 and Hellman Hall outside of Herbst Galleries	4	NEW	NEW		400,000			
1166	FAM	de Young Roof at Exhaust Fin	Facility Renewal	Repairs to roofing system at conservation exhaust fin	4	NEW	NEW		100,000			
1167	FAM	Legion Entry Doors	Facility Renewal	Replace glass doors at main entry	4				200,000			
1168	FAM	Legion Restroom Remodel	Facility Renewal	Remodel public restrooms	4				300,000			
1169	FAM	de Young Exterior Lighting	Facility Renewal	Replace exterior lighting fixtures that have failed.	5	NEW	NEW		125,000			
1170	FAM	de Young Restroom Partitions	Facility Renewal	Replace restroom partitions	5			75,000	75,000			
1171	FAM	FAM - Facilities Maintenance	Routine Maintenance	Annual facilities maintenance appropriation	4	192,166	201,774	201,774	211,863			
1193	GSA	IPIC - Community Challenge Grant	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.		NEW	NEW			200,000		IPIC
1194	GSA	IPIC - Living Alleyway Community Challenge Grant	Critical Enhancement	The Market and Octavia Living Alleyway Program will fund a matching program for living alleyways in the plan area.		NEW	NEW			500,000		IPIC

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1195	GSA	Sustainability / Electric Vehicles	Critical Enhancement	Funding for sustainability projects (such as Electric Vehicle Infrastructure for City vehicles).		500,000	1,000,000	1,000,000				
1196	GSA	ACC Shelter Project	Critical Enhancement	ACC Shelter Project	1	NEW	NEW	10,000,000	11,000,000	3,436,460		Other
1197	GSA	Justice Facilities Improvement Program	Critical Enhancement	Funding for GSA and SHF projects associated Justice Facilities Improvement Program.	1	8,001,545	7,934,308	7,934,310	8,000,000	1,260,000		Capital Planning Fund
1198	GSA	RED - Bike Room Code Compliance	Critical Enhancement	City Hall offers limited bike storage space and will be offering additional spaces, accessible and safe, for more bicycles.	1	100,000	250,000	250,000	150,000			
1199	GSA	1 SVN-FPS Damper Repair	Facility Renewal	Fire Smoke Dampers faulty/non-operating requires repair	1	NEW	NEW		700,000			
1200	GSA	1 SVN-Plumbing Replacement	Facility Renewal	Condenser Water Corrosion Piping Replacement and Plumbing Seismic Work	1	NEW	NEW	100,000	300,000			
1201	GSA	1650 Mission - ER PA System Replacement	Facility Renewal	Critical and required Fire Detection System ER PA wiring and system	1	NEW	NEW	150,000				
1202	GSA	1650 Mission - Exterior Door Replacement	Facility Renewal	Entry Doors failing, replacement critical	1	NEW	NEW	75,000				
1203	GSA	1650 Mission - HVAC - Cooling Tower Replacement	Facility Renewal	Cooling Tower for server room cooling requires replacement	1	NEW	NEW	150,000				
1204	GSA	1SVN HVAC Renewal	Facility Renewal	1SVN HVAC Renewal - Replacement of Steam Coil, Water Tank & Boiler, new Vacuum Tank & Pumps, Server Room Cooling System	1	NEW	NEW	675,000	150,000			

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1205	GSA	25 VN Basement Waterproofing	Facility Renewal	Basement Waterproofing	1	200,000		150,000	2,000,000			
1206	GSA	25 VN-ER Gen Controls Replacement	Facility Renewal	End of life replacement of emergency generator controls	1	NEW	NEW	100,000				
1207	GSA	25 VN-FPS Parts Replacement	Facility Renewal	Piping & Fire Isolation valves & bacflow preventor, damper, replacement	1	NEW	NEW	150,000	500,000			
1208	GSA	25 VN-HVAC Fan/Tank Replacements	Facility Renewal	Replacement of main outside air supply fan and exhaust fan and heat pump expansion tank	1	NEW	NEW	50,000	150,000			
1209	GSA	25 VN-Water Pump/Controls Replacement	Facility Renewal	Domestic Water Pump & Controls Replacement (end of life)	1	NEW	NEW	75,000				
1210	GSA	555 7th Street Roof Replacement	Facility Renewal	Reroof 555 7th Street housing Public Defender's Office - leaks being patched but wearing	1	400,000		100,000				
1211	GSA	City Hall - Dome Waterproofing & Repairs	Facility Renewal	Repairs necessary for leaks and exterior needs regrouting to prevent more leaks	1	NEW	NEW	450,000	700,000			
1212	GSA	City Hall - HVAC Replacement	Facility Renewal	HVAC Replacement Parts: Cooling Tower, Steam Condensate Receiver, 192 Heat Pumps & 12 A/C Units	1	NEW	NEW	850,000	3,500,000			
1213	GSA	City Hall Passenger Elevators	Facility Renewal	Modernize passenger elevators, including updates to cab controls and monitoring from the control room	1	200,000	250,000	250,000	3,000,000			
1214	GSA	HOJ Boiler Refractory/Retubing	Facility Renewal	HOJ - Boiler - Replacement of tubes inside boilers 1, 2, and 3 and repair refractories on 1 & 2	1	NEW	NEW	440,000				

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1215	GSA	Mosccone 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.	1	3,000,000	3,000,000	3,000,000	3,000,000			
1216	GSA	RED Sewer Line Replacement	Facility Renewal	Sewer Line Replacement, at end of life, at 25 Van Ness, 1650 Mission	1	NEW	NEW	250,000				
1217	GSA	RED: 1 SVN - Bathrooms Renovation	Facility Renewal	1 SVN - Rebuild 18 Bathrooms (materials and appliances past life expectancy, failing and broken)	1	250,000	375,000	375,000	2,000,000			
1218	GSA	RED: 25 Van Ness Heat Pumps	Facility Renewal	Replace heat pumps (three year project)	1	750,000	250,000	250,000				
1219	GSA	Security Measure Upgrades Various Buildings	Facility Renewal	Security Measure Upgrades Vari	1	100,000	100,000	250,000	400,000			
1220	GSA	1 SVN- Water Tanks Replacement	Facility Renewal	Hot water tanks at end of life to be replaced	2	NEW	NEW		250,000			
1221	GSA	1 SVN-Diesel Storage Tank Controls	Facility Renewal	Diesel Storage Tank Leak Detection Controls Replacement	2	NEW	NEW	50,000				
1222	GSA	1 SVN-Interior Painting	Facility Renewal	Interior Painting of common areas and as-needed	2	NEW	NEW		300,000			
1223	GSA	1SVN-Elevator Upgrade	Facility Renewal	2 Passenger and 1 Freight Elevator Renewals	2	NEW	NEW		2,000,000			
1224	GSA	City Hall - Carpet Replacement	Facility Renewal	Carpet replacement - Four Year Project - Wearing and patches starting to become safety issue	2	NEW	NEW		250,000			

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1225	GSA	City Hall - Ceiling Plaster Refurbishment	Facility Renewal	Plaster chipping in all tenant spaces	2	NEW	NEW		150,000			
1226	GSA	City Hall - Hearing Room Upholstery Refurbishment	Facility Renewal	Hearing rooms (400, 408, 416 & others) need upholstery replaced	2	NEW	NEW	200,000				
1227	GSA	City Hall - Interior Painting	Facility Renewal	Interior Paint Refurbishment of various areas of City Hall	2	200,000			150,000			
1228	GSA	City Hall - North Light Court - Marble Floor Repairs	Facility Renewal	Repair stone floors	2	NEW	NEW		200,000			
1229	GSA	City Hall - Roof Repair	Facility Renewal	Roof repairs for leaks	2	NEW	NEW	600,000				
1230	GSA	City Hall - Window Shade Refurbishment	Facility Renewal	Many shades are ripped or non-working, refurbish with new, more efficient shades	2	NEW	NEW		250,000			
1231	GSA	City Hall - Window/Lamppost Stabilization Project	Facility Renewal	Metal window refurbishment and stabilization	2	NEW	NEW	150,000				
1232	GSA	RED: 1 SVN - Exterior Renewal	Facility Renewal	Exterior Upgrades - paint and materials	2	150,000	150,000	150,000	150,000			
1233	GSA	GSA - Facilities Maintenance	Routine Maintenance	Annual facility maintenance appropriation for GSA facilities.	1	317,743	333,630	333,630	350,312			
1234	GSA	GSA - Facility Maintenance (HOJ)	Routine Maintenance	Annual facility maintenance appropriation for the Hall of Justice.	1	223,422	234,593	234,593	246,323			

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1235	HSA	170 Otis 4th Floor Remodel	Critical Enhancement	Remodel 4th Floor - 170 Otis Street HSA Headquarters	7	NEW	NEW	1,500,000				
1236	HSA	170 Otis 2nd Floor Remodel	Critical Enhancement	Remodel 2nd Floor - 170 Otis Street HSA Headquarters	8	NEW	NEW		1,500,000			
1237	HSA	170 Otis 3rd Floor Remodel	Critical Enhancement	Remodel 3rd Floor - 170 Otis Street HSA Headquarters	9	NEW	NEW		1,500,000			
1238	HSA	1235 Mission HVAC & Server Rooms	Facility Renewal	1235 Mission HVAC Balancing & Assessment and Server Room Upgrades	1	NEW	NEW	935,000				
1239	HSA	170 Otis HVAC Project	Facility Renewal	Repair and replace damaged and defunct components of HVAC system at 170 Otis Street Headquarters (via JOC)	2	NEW	NEW	212,500				
1240	HSA	170 Otis Fire abatement system water tank demolition and replacement	Facility Renewal	Assess and repair or replace fire system water tank	3	NEW	NEW	105,000				
1241	HSA	170 Otis Roof Rehabilitation and Refurbishment	Facility Renewal	Clean and repair intake and exhaust louvres; replace air compressor for pneumatic thermostats; resurface roof; repair doors to rooftop penthouse; install window-cleaning harness (out of compliance)	4	NEW	NEW	140,000				
1242	HSA	100 Whitney Young Rehabilitation	Facility Renewal	Replace rusted fencing in play yard; refurbish restrooms and water fixtures; resurface roof; assess possible termite issue.	5	NEW	NEW	305,000				
1243	HSA	200 Cashmere Rehabilitation	Facility Renewal	Create fire egress route and improve drainage from play yard; assess potential termite issue.	6	NEW	NEW	205,000				
1253	LIB	Compact Shelving & Air Handling	Critical Enhancement	Install motorized compact shelving units & air handling system at 750 Brannan, a leasehold, for Library Collections storage.	1	2,000,000				600,000	1,800,000	Library Preservation Fund

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1254	LIB	Library Non-BLIP Branch Remodel	Critical Enhancement	Branch renovation program: Mission, Chinatown & Ocean View	1	4,949,700	6,500,000			14,599,200	3,829,590	Library Preservation Fund
1255	LIB	Air Handling System Replacement	Facility Renewal	Replace air conditioning systems at the Main Library	1	150,000				250,000		Library Preservation Fund
1256	LIB	Main Library Elevator Repair	Facility Renewal	Develop & implement an elevator repair/replacement program for the Main Library in concert with Public Works	1	2,500,000	2,500,000			2,500,000		Library Preservation Fund
1257	LIB	Library Capital Improvement Program	Facility Renewal	Various Library system capital improvement projects.	2	1,372,549	100,000			850,000	1,050,000	Library Preservation Fund
1258	LIB	Library Facility Roof Replacement	Facility Renewal	Replace roofs systemwide	3	180,000				1,500,000		Library Preservation Fund
1259	LIB	Main Library Heating & Ventilation Control Replacement	Facility Renewal	Replace heating and ventilation controls at the Main	3	NEW	NEW			250,000	250,000	Library Preservation Fund
1260	LIB	Civic Center Campus Capital Improvements	Facility Renewal	Civic Center Campus Capital Improvements	4	NEW	NEW				1,000,000	Library Preservation Fund
1261	LIB	Main Library Lighting Improvement	Facility Renewal	Upgrade Exterior Lighting System at Main Library	4	NEW	NEW				2,000,000	Library Preservation Fund
1262	LIB	Automated Materials Handling System Installation	Other	Automated Materials Handling System Installation	6	NEW	NEW			3,000,000		Library Preservation Fund
1263	MOD	ADA - Juvenile Probation Admin Building	ADA: Facilities	ADA Barrier Removal at Entrance Ramp and Restrooms	1	700,000		80,000				

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1264	MOD	ADA Barrier Removal at Cultural Facilities	ADA: Facilities	new LULA elevator at SOMArts & new ALS at MCCLA theater and upgrades to public restrooms	2	900,000		1,000,000	750,000			
1265	MOD	ADA Master Planning - GSA Facilities	ADA: Facilities	Identify and address emerging needs within GSA facilities	3	100,000	100,000	100,000	100,000			
1266	MOD	Evacuation Chairs at 49SVN+CH	ADA: Facilities	Evacuation Stair Chairs at new Permit Center office building and City Hall	4	NEW	NEW		90,000			
1267	MOD	Critical Access Repair and Maintenance program	ADA: Facilities	Critical Access Repair and Maintenance program	5		350,000		350,000			
1279	PLN	IPIC - Streetscape Design - Planning Staff	Critical Enhancement	This is to enable Planning staff participation in streetscape design for the Transit Center District Plan.						100,000		IPIC
1280	PLN	Sea Level Rise: Planning (CPC)	Critical Project Development	San Francisco's Sea Level Rise Action Plan	1	50,000	250,000	581,000	635,000			
1295	PRT	Mission Bay Ferry Landing	Critical Enhancement	Construct a ferry float to berth two ferries in Mission Bay at the end of 16th Street to provide critical Transbay and regional ferry service to and from the fastest growing southern waterfront neighborhood of San Francisco.	2	NEW	NEW	11,000,000		32,620,000		Capital Planning Fund / OCII Revenue / State
1296	PRT	Seawall Resiliency Project	Critical Project Development	Repair/replace approximately 3 miles of existing Seawall from Fisherman's Wharf to Mission Creek to address immediate life safety needs.	1	3,000,000		7,900,000		5,000,000		Capital Planning Fund
1297	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	3	500,000	500,000	500,000	500,000			
1298	REC	OS - Bond Bid & Contingency Reserve	Critical Enhancement	2012 GO Bond Bid and Contingency Reserve. Due to the current bid environment in the city, this reserve ensures that the department will be able to deliver the voter approved projects in the 2012 GO Bond.	2	NEW	NEW			3,000,000		Open Space Fund

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1299	REC	OS Reserve - Alvord Lake	Critical Enhancement	Improvements to the Eastern edge of Golden Gate Park including Alvord Lake and Stanyan St	2	NEW	NEW			1,000,000		Open Space Fund
1300	REC	OS Reserve - Willie "Woo Woo" Wong Playground	Critical Enhancement	The scope includes the renovation of all existing park features including athletic courts, children's play areas, and associated site work. The project scope also includes the renovation of the existing clubhouse and rooftop athletic court.	2	NEW	NEW			1,041,660		Open Space Fund
1301	REC	OS Reserve Margaret Hayward	Critical Enhancement	The project may include renovations and/or consolidation of park structures including recreational buildings, storage, and restrooms; improved park access; replacement of sport courts, playfields, a children's play area, and related amenities.	2	NEW	NEW			2,577,000		Open Space Fund
1302	REC	OS Reserve Sgt John Macaulay	Critical Enhancement	The renovation of Sgt. John Macaulay Park is part of the Let'sPlaySFI Initiative, a partnership between the Recreation and Park Department and the San Francisco Parks Alliance that seeks to inspire creativity and play throughout the City.	2	NEW	NEW			100,000		Open Space Fund
1303	REC	11th St and Natoma	Critical Enhancement	This project funds the annual costs to maintain the 11th and Natoma site prior to the building of a new park in SOMA.	3	NEW	NEW	105,000	105,000			
1304	REC	Buchanan St Mall	Critical Enhancement	Project will focus on reimagining a new, improved mall along Buchanan St in district 5.	3	700,000	325,000	80,000				
1305	REC	GGP Dog Play Area	Critical Enhancement	The project funds the soft costs related to a State of California grant funded new dog play area at Golden Gate Park. The Department received an additional \$2 million as part of the FY 17-18 state budget.	3	20,000		400,000				
1306	REC	Lafayette Park Lights	Critical Enhancement	This is for the planning, design and implementation of exterior Park lights along designated pathways at Lafayette Park.	3		150,000	150,000				
1307	REC	OS - Bayview	Critical Enhancement	The Bay View Park scope of improvements are to replace the children's playground, install a new walking path that loops partly within the park and install adult exercise equipment. The new path encourages active lifestyle and seeks to activate the park.	3	NEW	NEW		1,400,000	500,000	310,000	Open Space Fund
1308	REC	Signage and Information System	Critical Enhancement	Improvements to wayfinding and interpretive signage throughout the RPD system.	3	125,000	250,000	250,000	250,000			

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1309	REC	IPIC - Central Waterfront	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.	4	NEW	NEW			500,000	2,256,000	IPIC
1310	REC	IPIC - Garfield Square Aquatic	Critical Enhancement	The project includes the rehabilitation of the existing Garfield Square pool that will include additional enhancements to the existing facility.	4	4,313,000				3,200,000		IPIC
1311	REC	IPIC - HUB Open Space Improvements	Critical Enhancement	Programmatic funding source to be allocated to future projects at the discretion of the Recreation & Parks Department in consultation with the MO CAC and partner agencies.	4	NEW	NEW				1,314,810	IPIC
1312	REC	IPIC - Jose Coronado Playgroun	Critical Enhancement	The proposal is to rehabilitate Jose Coronado Playground possibly including resurfacing the park's courts and adding new improved fencing.	4		1,719,000			1,363,000	170,000	IPIC
1313	REC	IPIC - Mission Recreation Center	Critical Enhancement	(REDUCTION OF \$1,800,000; has been moved out to FY 2021) Recreation and Park staff is planning for a major renovation and reconfiguration of the facility that could relocation of the play equipment, and expand the sports courts.	4	NEW	NEW					IPIC
1314	REC	IPIC Balboa Park Rec & Open Sp	Critical Enhancement	Funds recreation and open space improvement projects in the Balboa Park plan area.	4	NEW	NEW				38,000	IPIC
1315	REC	IPIC Franklin Square	Critical Enhancement	Includes improvements to the west side of the park. Two level horizontal bars, parallel bars, and horizontal ladder are proposed for a small and underutilized green space. Exterior lights will be mounted above the athletic field.	4	NEW	NEW			90,000		IPIC
1316	REC	IPIC Vis Valley Planning/Imprv	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 in Visitacion Valley	4	NEW	NEW				1,142,000	IPIC
1317	REC	2012 GOB Citywide Parks and Programs	Critical Enhancement	This is part of a net neutral de/reappropriation in the 2012 GO Bond. This reappropriates a portion of Citywide Parks and Programs which was used in FY 18 to ensure that Moscone Rec Center could issue notice to proceed prior to the third bond issuance.	5	NEW	NEW			587,500		Bond Revenue
1318	REC	India Basin	Critical Enhancement	Project planning for India Basin Improvements. This project funding will leverage multiple remediation grants received by the Federal and State governments.	6	200,000	750,000	750,000		300,000		State / Federal

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1319	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. Previous acquisitions include Francisco Reservoir, Noe Valley Town Square, and 11th and Natoma.	6					3,094,850	3,204,950	Open Space Fund
1320	REC	OS - Community Gardens	Critical Enhancement	Annual funding for repairs and improvements to community gardens.	6					275,000	275,000	Open Space Fund
1321	REC	OS - West End GGP	Critical Enhancement	Renovate the operation yard area located behind the Murphy Windmill and turn this area into passive parkland which would include new irrigation, planting, pathways and other appropriate park amenities.	6				600,000	400,000		Open Space Fund
1322	REC	OS Capital Program Management	Critical Enhancement	This project is the funding source for the management team of the Rec Park Capital Division. This project also is used as a source for small project needs during the fiscal year.	6	NEW	NEW		1,000,000	1,800,000	800,000	Open Space Fund
1323	REC	MYH DBW LOAN RESERVE	Critical Enhancement	Department of Boating and Waterways Loan Reserve. Small project for punch list items not covered on the contract for West Harbor marina.	7					63,000	63,000	Marina Fund
1324	REC	Golf - Capital Reserve	Critical Enhancement	Capital Reserve per BOS Legislation establishing the Golf Fund.	8					363,579	374,486	Golf Fund
1325	REC	2019 Bond Planning Request	Critical Project Development	Project planning funding for the anticipated 2019 Rec Park GO Bond. The initial projects identified include the Marina Seawall, Kezar Pavilion, McLaren Lodge, GGP Senior Center, and Mission Rec Center.	1	NEW	NEW	4,435,000		2,000,000		Capital Planning Fund
1326	REC	OS & OS Res GGP Middle Lake	Facility Renewal	Renovation of GGP Middle Lake would include the excavation of the lake bottom and the installation of a clay liner. Improvements would also include new irrigation, planting and pathway improvements around the perimeter.	2	NEW	NEW			2,000,000		Open Space Fund
1327	REC	OS Reserve - Angelo J Rossi Pool	Facility Renewal	The proposed project includes the renovation of the pool, pool building, and maintenance storage facility, improved park accessibility, and related amenities.	2	NEW	NEW			4,231,340		Open Space Fund
1328	REC	OS Reserve 2012 GOB Hyde Turk	Facility Renewal	This is part of a net neutral de/reappropriation in the 2012 GO Bond. \$500,000 of GO Bond is allocated to this project. Potential renovations include improvements to the children's play area, landscaping, site accessibility, and related amenities.	2	NEW	NEW			550,000		Open Space Fund

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1329	REC	Alvord Tunnel	Facility Renewal	Safety and renewal work on the Alvord Tunnel in Golden Gate Park.	3	NEW	NEW	375,000				
1330	REC	Beach Chalet Improvements	Facility Renewal	This project will fund requested improvements to the Beach Chalet facility.	3	252,500	250,000	250,000				
1331	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 appx. \$4.5 Mill	3	400,000	400,000	400,000	400,000			
1332	REC	Courts Resurfacing	Facility Renewal	Annual funding to resurface courts at department playgrounds. \$700k funds roughly 5-6 courts.	3	600,000	700,000	700,000	700,000			
1333	REC	Erosion Control & Retaining Walls	Facility Renewal	Maintenance and repair work associated with the erosion of hillsides and turf within the City's parks.	3	500,000	500,000	500,000	500,000			
1334	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. This funding will help maintain the health of the system's trees.	3	1,000,000	1,000,000	1,000,000	1,000,000			
1335	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.	3	350,000	350,000	350,000	350,000			
1336	REC	Glen Canyon Rec Sussex Steps	Facility Renewal	The Sussex Stair project is the replacement of an existing stair that is part of the trail system at the Glen Canyon Recreation Center.	3	NEW	NEW	266,000				
1337	REC	Golden Gate Park Tennis Center	Facility Renewal	Includes 17 regulation-size tennis courts with improved drainage and circulation, one pickleball court, an enhanced entryway, landscaping and patios for an improved user experience, and new sports lighting for night-play, and a new 7800 sq ft clubhouse.	3	NEW	NEW	750,000				
1338	REC	Herz Playground Improvements	Facility Renewal	As part of the Let's Play! Initiative, scope includes replacement of play equipment, replacement of sand with rubber safety surfacing, draining improvements, and ADA improvements to the playground and clubhouse bathrooms.	3	700,000	325,000	325,000				

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1339	REC	IPIC - Buchanan St Mall	Facility Renewal	Will fund pre-construction design work for a proposed dog play area or playground on the northern half of the Fulton to Grove block. In addition, the project will include additional planning to explore options to reconnect the Mall to Hayes Valley	3	NEW	NEW	325,000		415,000		IPIC
1340	REC	Irrigation System Modernization	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 .	3	500,000	500,000	500,000	500,000			
1341	REC	Lifecycle Project	Facility Renewal	In order to define, scope, cost, prioritize, and project timelines for deferred maintenance projects across our park system, we need to engage an experienced consultant. This funding request will develop an orderly and efficient process for organizing an	3	700,000	300,000	300,000				
1342	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.	3	1,000,000	1,000,000	1,000,000	1,000,000			
1343	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.	3	500,000	500,000	500,000	500,000			
1344	REC	Playfield Grass Maintenance	Facility Renewal	Annual maintenance appropriation for grass athletic and recreation fields located within the City's parks.	3	850,000	1,000,000	525,000	525,000			
1345	REC	Playground Repair	Facility Renewal	Based on previous and current year actuals, the department has decided to budget playground repair funding on an annual basis. Previously, funding was taken from either facility maintenance or another operating source.	3	NEW	NEW	350,000	350,000			
1346	REC	Playing Fields Turf Replacement	Facility Renewal	Replace Synthetic Turf and related infrastructure, such as pad and irrigation, to promote longevity and utility of playingfields. This program has resulted in significantly more play time on the fields and dramatically lower maintenance costs.	3	1,000,000	2,000,000	1,075,000	2,000,000			
1347	REC	Pump and Boiler Replacement	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 BAAQMD regulations	3	500,000	500,000	500,000	500,000			
1348	REC	RPD - Facilities Renewal - Camp Mather	Facility Renewal	Annual facility renewal appropriation for Camp Mather.	3	737,500	737,500	737,500	737,500			

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1349	REC	RPD - Facilities Renewal - General	Facility Renewal	Annual facility renewals appropriation for RPD facilities.	3	265,000	300,000	300,000	300,000			
1350	REC	Security	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.	3	NEW	NEW	300,000	300,000			
1351	REC	IPIC - Potrero Recreation Center	Facility Renewal	Proposal includes grading and drainage, new irrigation, new natural turf and landscaping, new baseball equipment and furnishings, new fencing along Arkansas St and accessible path of travel along the playfields, and off-leash dog play area improvements.	4	NEW	NEW			900,000		IPIC
1352	REC	2012 GOB Moscone Rec Center	Facility Renewal	(\$1.0875 M reduction) Part of a net neutral de/reappropriation in the 2012 GO Bond. This action pays back funding used in FY 18 to ensure that Moscone Rec Center could issue notice to proceed prior to the third bond issuance.	5	NEW	NEW					
1353	REC	OS - Contingency	Facility Renewal	3% of the Controller's Projection of the Open Space Fund for Contingency Reserve per Legislation.	6					1,856,910	1,922,970	Open Space Fund
1354	REC	OS - Ninth Avenue Gateway	Facility Renewal	The department imagines a new gateway into Golden Gate Park from Lincoln Avenue and 9th Avenue.	6					200,000		Open Space Fund
1355	REC	OS - Sharp Park Seawall	Facility Renewal	Sharp Park Seawall	6	NEW	NEW			100,000	200,000	Open Space Fund
1356	REC	MYH - East Harbor Remediation	Facility Renewal	Remediation of toxic material in the East Harbor. Project costs are reimbursed by PG&E.	7					1,817,590	1,817,590	Marina Fund
1357	REC	Emergency Repairs	Other	In order to have a revenue source for unexpected project budget increases, or emergency situations, this request would set aside a prudent balance, able to be used only if needed and otherwise rolled over to future years.	3	500,000	500,000	500,000	500,000			
1358	REC	Alarm Maintenance	Routine Maintenance	This project funds the annual costs of alarm maintenance in Recreation and Park facilities. This budget is based off of current and past year actuals and was previously funded by facility maintenance.	3	NEW	NEW	125,000	125,000			

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1359	REC	Civic Center Playground Maintenance	Routine Maintenance	Civic Center Playground Maintenance. Allocation for the Helen Diller Civic Center Playground.	3	NEW	NEW	15,000				
1360	REC	Floor Resurfacing	Routine Maintenance	Funds annual floor resurfacing in the department. Sites are identified prior to the start of the year.	3	NEW	NEW	92,044	92,044			
1361	REC	RPD - Facilities Maint - Camp Mather	Routine Maintenance	Annual facility maintenance appropriation for Camp Mather.	3	262,500	262,500	262,500	262,500			
1362	REC	RPD - Facilities Maintenance	Routine Maintenance	Annual facility maintenance appropriation for RPD facilities.	3	735,000	735,000	535,000	535,000			
1363	REC	RPD - Facility Maintenance Res	Routine Maintenance	Facilities maintenance account for Mission Dolores (Helen Diller) Playground as a condition of gift agreement with Mercer Foundation.	3	15,000	15,000	15,000				
1364	REC	MYH - Facilities Maintenance	Routine Maintenance	Annual facility maintenance funding for the East and West Harbors.	7					338,000	338,000	Marina Fund
1365	REC	MYH Maintenance Dredging	Routine Maintenance	Annual funding to dredge the West Marina Yacht Harbor.	7	NEW	NEW		1,000,000	1,000,000		Marina Fund
1366	SCI	Steinhart Phosphate Removal System	Critical Enhancement	System enhancement will remove phosphates from water prior to use in aquarium	4	NEW	NEW		200,000			
1367	SCI	Building Management System Replacements	Facility Renewal	Key components of Building Management System are no longer supported or available from the manufacturer or third parties. These systems are critical to animal and staff health.	1	NEW	NEW	500,000				
1368	SCI	Cooling Tower Renewal	Facility Renewal	Cooling Tower fan and valve replacements	1	NEW	NEW		100,000			

Database ID	Dept ID	Project Title	Expenditure Type	Project Description	Dept Priority	Prior Appropriation		Funding Request		Non-GF Sources		
						FY 18 Budget Appropriation	Current FY 19 Budget Appropriation	FY19 GF Request	FY20 GF Request	FY19 Other Sources	FY20 Other Sources	Funding Source
1369	SCI	Green Window Shade Redesign	Facility Renewal	Replacement of automated external window shades	2	NEW	NEW		300,000			
1370	SCI	Steinhart Chiller Redundancy	Facility Renewal	Need: Every tank within the Steinhart Aquarium relies on chillers, systems that remove heat from water generated through filtration, lighting, and the sun. Without chillers, water can warm to levels beyond the habitable zone for the Steinhart Aquariumâ€™	2		191,000	191,000				
1371	SCI	Aquarium Concrete Saltwater Intrusion Repairs	Facility Renewal	Need: Routine maintenance discovered rust and signs of saltwater damage to rebar in concrete bordering Aquarium	3	NEW	NEW	450,000				
1372	SCI	Wave Machine	Facility Renewal	Wave Machine Replacement within the California Coast exhibit tank	3	NEW	NEW		750,000			
1373	SCI	Building Occupancy Resumption Program	Other	Building Occupancy Resumption Program	4	NEW	NEW	100,000				
1374	SCI	SCI - Facilities Maintenance	Routine Maintenance	Annual facility maintenance appropriation for the California Academy of Sciences.		262,086	275,190	275,190	288,950			
1389	WAR	OH Rehearsal Room Floor	ADA: Facilities	Opera House rehearsal room ADA upgrade and floor replacement	7	NEW	NEW		250,000			
1390	WAR	Davies Hall Transfer Switches	Facility Renewal	Replace 2 emergency transfer switches; current switches are beyond useful lifespan.	2	150,000						
1391	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.	2		4,600,000	4,600,000				
1392	WAR	Opera House Taxi Ramp Roof Replacement	Facility Renewal	Replace Opera House Taxi Ramp flat roof including waterproofing membrane to protect marquee lighting below.	3		200,000	200,000				

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						FY 18 Budget Appropriation	Current FY 19 Budget Appropriation	FY19 GF Request	FY20 GF Request	FY19 Other Sources	FY20 Other Sources	Funding Source
1393	WAR	Opera House Elevator Modernization	Facility Renewal	FY17 modernization of Houghton elevator electrical system; FY18 full modernization of US elevator.	4	350,000		150,000				
1394	WAR	Opera House Replace Lower Lounge Floor	Facility Renewal	Replace hardwood floor in Opera House lower lounge (public area).	4		200,000	200,000				
1395	WAR	Davies Hall Elevator Modernization	Facility Renewal	Continued modernization of Davies Symphony Hall elevators.	5	350,000		350,000				
1396	WAR	Davies Hall HVAC Upgrade	Facility Renewal	HVAC Pneumatic to DDC Upgrade	6	NEW	NEW		260,000			
1397	WAR	Henry Moore Sculpture Conservation	Facility Renewal	Conservation treatment of "Large Four Piece Reclining Figure" 1972-73 sculpture by Henry Moore located at the corner of Van Ness Avenue and Grove Street in front of Davies Symphony Hall.	8				95,000			
1398	WAR	Opera House Lower Level Lighting	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.	9				100,000			
1399	WAR	Zellerbach Rehearsal Hall Emergency Generator	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.	10				200,000			
1400	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.	11				300,000			
1401	WAR	War Memorial Landscaping	Facility Renewal	Phase 1 in FY18 for landscaping consulting and planning for War Memorial grounds. Includes determination of disposition and replacement of historic plane trees – currently aging and rotting, and replacement landscaping keeping with original historic landscape.	12				50,000			
1402	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.	1	477,383	501,252	501,252	526,315			