

					Prior Appropriation		Funding Request	
Project ID	Dept ID	Project Title	Expenditure Type	Project Description	FY 17 Budget Appropriation	Current FY 18 Budget Appropriation	FY18 GF Request	FY19 GF Request
	AAM						2,249,777	2,508,016
	ART						4,887,579	4,243,808
	DEM						1,946,000	2,353,000
	DPW						103,792,530	78,576,327
	DT Total						6,746,000	6,300,000
	FAM						4,577,166	6,336,774
	JUV						2,046,376	442,445
	PDR						401,020	-
	PLN						800,000	900,000
	REC						15,463,500	14,715,000
	SCI						2,000,086	1,275,190
	WAR						1,327,383	1,546,252
135380	AAM	AAM Accessibility Compliance	ADA: Facilities	Doors, signage, vertical transport, ramps, restrooms.			40,000	40,000
135300	AAM	AAM Variable Control for Chillers	Critical Enhancement	Recommended for LEED EBOM Certification.			350,000	
135370	AAM	AAM Bike Lockers	Critical Enhancement	Assist in LEED EBOM Certification.			35,000	
131030	AAM	AAM Roof Repair and Safety	Facility Renewal	<ul style="list-style-type: none"> • 400 linear feet of guard rails (\$240,000) • Bird netting (we already installed bird spikes using foundation funds) (\$6000) • Roof repairs (\$34,000) 	40,000	240,000	240,000	
135340	AAM	AAM Additional Custodian	Facility Renewal	Extra custodial due to external environment.			115,000	115,000
130030	AAM	Exterior Security Lighting	Facility Renewal	Various locations are not lit in the evenings, and low lighting presents a safety risk to pedestrians, residents, and people in the area. Cost quoted is from the DPW Electrical Shop.	150,000	150,000	150,000	150,000
131070	AAM	Exterior building maintenace	Facility Renewal	Exterior building maintenance		100,000	100,000	
135290	AAM	AAM Building Exterior Repair and Cleaning	Facility Renewal	100-year old building.			300,000	300,000
135310	AAM	AAM Fire and Safety	Facility Renewal	Replace leaking pipes (compressed air).			50,000	
135320	AAM	AAM Water Heater	Facility Renewal	Existing heater is obsolete, no replacement parts. Needs to be replaced.			50,000	
135330	AAM	AAM Dust Collection System	Facility Renewal	Estimate exceeds encumbered funds from FY2015-16.			20,000	
131050	AAM	AAM Security	Facility Renewal	Updating alarm, camera and access control systems throughout public and staff-only areas of museums			175,000	175,000

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135280	AAM	AAM Freight Elevator	Facility Renewal	Upgrade existing elevator for passengers.				1,000,000
135350	AAM	AAM Signage	Facility Renewal	Wayfinding, life safety, ADA, local language.			100,000	100,000
135360	AAM	AAM Kitchen Renovation and Fixture Replacement	Facility Renewal	Upgrade kitchen from original 2003 installation.				250,000
131100	AAM	AAM carpet replacement	Facility Renewal	Replace carpets and flooring in staff-only areas - over 13 years old.			260,000	
135390	AAM	AAM Switch Replacements	Facility Renewal	End of life replacement.				100,000
104640	AAM	AAM - Facilities Maintenance	Routine Maintenance	Annual facility maintenance appropriation for AAM facilities.	252,169	264,777	264,777	278,016
125230	ART	IPIC - Patricia's Green Rotating Art Project (Market and Octavia)	Critical Enhancement	The community and the Arts Commission have identified Patricia's Green as a opportunity to feature a variety of temporary public art pieces.	50,000	50,000		
133800	ART	Mexican Museum Buildout	Critical Enhancement	Capital improvements and interior build-out of new museum devoted to the art and culture of Mexico.		1,000,000	1,000,000	1,000,000
135410	ART	IPIC - Market/Octavia Plazas Rotating Art Project (MO)	Critical Enhancement	Provide a rotating public art installation at one or more of the pedestrian plazas located at the intersection of Market and Octavia Blvd.				
131780	ART	Cultural Centers Security Upgrades	Critical Enhancement	Install security camera systems, lights and gates at the cultural centers.			400,000	400,000
135260	ART	Bayview Opera House Backflow Testing	Critical Enhancement	Complete testing of fire protection backflow from Phase 1 construction work so that the SF Fire Department can sign off on outstanding building permit. The outstanding permit poses an inherent risk			60,000	
135950	ART	Cultural Centers Fire Safety Systems Improv	Critical Enhancement	Fire safety system improvements to ensure adequate emergency egress capacity at each of the 4 centers.			250,000	
130240	ART	Cultural Centers Feasibility Study	Critical Enhancement	Develop a functional 10-year capital plan for the 4 existing cultural centers.			100,000	
120130	ART	Civic Art Collection Structural Assessments & Reinforcement	Critical Enhancement	Structural integrity assessments of identified pieces in the Civic Art Collection. Artwork, in the public realm, with potential structural integrity issues could pose a public safety concern.	250,000	250,000	465,000	600,000
131550	ART	African American Art & Culture Complex HVAC (AC Specific)	Critical Enhancement	Install air conditioning to the current HVAC system.			50,000	

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131760	ART	Bayview Opera House HVAC (AC Specific)	Critical Enhancement	Adding air conditioning to the current HVAC system				250,000
136000	ART	Mission Cultural Center for Latino Arts facilities ADA updates	Facility Renewal	ADA barrier removal and renovation of failing ground floor sanitary facilities to improve capacity for public accessibility and emergency egress for the building.				500,000
120120	ART	Civic Art Collection Restoration	Facility Renewal	Restoration of identified Civic Art Collection pieces that require major repairs. These are artwork, in the public realm, in a state of disrepair which pose a public safety concern.	250,000	250,000	800,000	750,000
129890	ART	Mission Cultural Center for Latino Arts Elevator Retrofit	Facility Renewal	Retrofit of both elevators in the building.	500,000	500,000	500,000	
113790	ART	Mission Cultural Center for Latino Arts HVAC Replacement	Facility Renewal	Adding cooling systems to the HVAC units affecting the theater and gallery spaces.	50,000	550,000	500,000	
120110	ART	Civic Art Collection Conservation Assessments and Treatment	Facility Renewal	Assessment of identified artwork to determine and plan an appropriate treatment. Artwork in the Civic Art Collection are identified, for this project, by program staff as needing the most immediate care amongst the Civic collection of 4,000 objects estimated to be	205,000	250,000	538,000	208,000
135590	ART	African American Art & Culture Complex Exterior Paint	Facility Renewal	Exterior painting of the building.				250,000
135610	ART	Bayview Opera House Roof	Facility Renewal	Assessment of the condition of the building's roof.				50,000
115110	ART	ART - Facilities Maintenance (Cultural Centers)	Routine Maintenance	Annual facility maintenance appropriation for community-based cultural centers serving underserved neighborhoods.	122,378	128,496	128,496	134,921
115120	ART	ART - Facility Maintenance (Monuments)	Routine Maintenance	Annual facility maintenance appropriation for more than 100 monuments throughout the City.	91,508	96,083	96,083	100,887
131460	DEM	DEM - 911 Center DEC Expansion	Critical Enhancement	This is to add additional eight (8) 9-1-1 dispatching workstations to accommodate significant growth of increasing workload.	300,000	450,000	450,000	1,110,000
131490	DEM	911 Center Addition	Critical Enhancement	To expand the existing 911 Center, located at 1011 Turk Street, to address space deficiencies.		500,000	500,000	500,000
126570	DEM	800MHz Radio Site Improvements	Critical Enhancement	This project funds the capital improvements needed for the City's 800MHz Radio Communications facilities. This includes a new radio tower at Twin Peaks and VA Hospital Site. It includes generator work at Twin Peaks, Power House, Glenwood and Forest Hill Sites.	2,627,000		996,000	743,000
105730	DPW	Curb Ramps (ADA Right-of-Way Transition Plan)	ADA: Public Right-of-Way	Planning, design, and construction of curb ramps as prioritized by ADA Transition Plan.	5,500,000	5,775,000	5,775,000	6,063,750
135690	DPW	Minnesota Grove	ADA: Public Right-of-Way	On Minnesota Street, from 23rd Street to 25th Street. Install new ADA compliant sidewalks where they do not exist and create an accessible path of travel through a community street park. \$2.5m total project cost (\$650k design / \$1.85m construction)			650,000	1,850,000

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117790	DPW	Streetscape Improvement Program	Critical Enhancement	Implementation of the Streetscape Program, including project and program management, planning for upcoming capital projects, and participation in the street design group.	200,000	200,000		
126970	DPW	IPIC - Pedestrian, Bicycle, and Streetscape Enhancement Fund (Eastern Neighborhoods)	Critical Enhancement	The fund is to enable funding of pedestrian, bicycle, and streetscape projects on a short term basis.	300,000			
127050	DPW	IPIC - Rincon Hill Streetscape Improvements	Critical Enhancement	Build key streetscape improvements consistent with the Rincon Hill Streetscape plan including: Harrison (Main to First streets); Fremont Street between Harrison and Folsom and Beale Living Street.	6,419,000	2,184,000		
127060	DPW	IPIC - Design and Construction for TCDP Streetscape Plan - TCDP	Critical Enhancement	Short term priority streets include (Spear Street, Mission Street, Howard Street, Fremont Street, Folsom Street (Outside of Zone 1), First Street and Natoma Street West of 2nd Street)	12,920,000	11,000,000		
129660	DPW	Review of Developer Applications	Critical Enhancement	Review by Public Works of private developer applications that include improvements within Public Works' jurisdiction.				
130270	DPW	IPIC - Pedestrian, Bicycle, and Streetscape Enhancement Fund (Vis Valley)	Critical Enhancement	These funds should support pedestrian, bicycle, and streetscape enhancements on a near-term basis.	206,000	500,000		
131680	DPW	IPIC - Upper Market Pedestrian Improvements (MO)	Critical Enhancement	The project is for planning, design, and implementation of various street and intersection improvements in the Upper Market area pursuant to a feasibility study completed in FY 13.				
131820	DPW	IPIC - Pedestrian, Bicycle and Streetscape Enhancement Fund (BP)	Critical Enhancement	Funds pedestrian, bicycle, and streetscape enhancements in the plan area.	103,000	141,000		
133820	DPW	IPIC - 2nd St (Eastern Neighborhoods)	Critical Enhancement	Coordinated Complete Streets project, including bicycle facility improvements, sidewalk widening, bus bulbs, street repaving, street tree installation, pedestrian lighting, utility undergrounding, Muni OCS				
135830	DPW	IPIC - The Loop Phase 1 (17th Street)	Critical Enhancement	A collection of continuous open spaces along the 101-freeway on Potrero Hill between 17th and 18th Streets, project goals include improving pedestrian and bicycle circulation between neighborhoods, below,				
135840	DPW	IPIC - Rincon Hill Streetscape Improvements Priority 2	Critical Enhancement	Build key streetscape improvements consistent with the Rincon Hill Streetscape plan. Locations include Harrison (Main to First streets), Fremont Street between Harrison and Folsom and Beale Living Street.			2,400,000	6,401,000
135850	DPW	IPIC - Better Market Street (10th to Octavia)	Critical Enhancement	City agencies continue to plan for transportation, bicycle, and streetscape improvements along Market Street between 10th and Octavia as part of a broader project called Better Market Street.				
135860	DPW	IPIC - Sidewalk Greening Program (MO)	Critical Enhancement	Tree planting in the Market Octavia plan area.				
135870	DPW	IPIC - Streetscape Enhancement Fund (MO)	Critical Enhancement	Enhance streetscape in Market Octavia plan area.				
136490	DPW	Hallidie Plaza Accessible Ramp	Critical Enhancement	Public Works proposes to make spot improvements to the sunken Hallidie Plaza and the surrounding pedestrianized spaces in the Eddy and Powell rights-of-way. Proposed improvements will include additional			500,000	

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132080	DPW	Upper Haight Street Pedestrian Lights	Critical Enhancement	Installation of pedestrian lights, including electrical conduit and relevant sidewalk and curb repairs.	600,000	1,400,000	150,000	
129810	DPW	Vision Zero Coordinated Bicycle and Pedestrian Safety Improvements	Critical Enhancement	Safety improvements coordinated with planned construction projects in the right-of-way to maximize efficiency and minimize disturbances to neighborhoods. Emphasis on improvements on the high injury and death corridors.	450,000	600,000	1,000,000	
129820	DPW	Utility Undergrounding Capital Improvements	Critical Enhancement	Design and construct utility undergrounding on 3-4 blocks. To be coordinated with existing capital improvement projects.			3,700,000	
129800	DPW	Jefferson Streetscape Phase II	Critical Enhancement	To extend the streetscape improvements on Jefferson Street from Jones to Powell streets.			13,000,000	
129680	DPW	Yard Optimization Planning	Critical Project Development	Conduct planning and develop business case and conceptual design for optimization of Public Works Operation Yard. Funds to complete site due diligence and finish preparing concepts/budgets during planning phase.	180,000	180,000	265,125	265,125
135520	DPW	Upgrades to Napoleon Site Trailers	Facility Renewal	Furnish office furniture; install phone system; purchase security system software to operate cameras and access control; paint exteriors; install vinyl flooring or carpet; furnish conference room; purchase and install new trailer.			174,000	
135450	DPW	Operations Yard Near-Term Improvements	Facility Renewal	Operations Yard - Security and Upgrades, Repaving and Striping (upper), HVAC, Roof Replacement, Exterior Paint. Operations Yard incorporates the Bureau of Building Repair, Street and Sewer Repair, Street Environmental Services and Urban Forestry.			1,241,566	330,000
135470	DPW	UN Plaza Improvements	Facility Renewal	Electrical Lighting Panel Replacement, Gold Pole Light Fixture LED Replacement, Granite Slab Replacement, Globe Light Fixtures LED Replacement, Spot Improvements (ie. installation of drought-friendly landscape lighting etc.).			640,463	465,000
135490	DPW	Towable Generators	Facility Renewal	Regulatory issue: BBR's emergency generators do not meet current California Air Resources Board (CARB) requirements. 3 @ \$67K each			201,000	
132340	DPW	Dolores Median Irrigation Upgrade	Facility Renewal	Upgrade irrigation system on Dolores to reduce impacts to palm tree health from reduced water use, make irrigation more water efficient, and save costs in future repairs			1,500,000	
117820	DPW	Plaza Inspection and Repair Program	Routine Maintenance	Annual appropriation for inspection and renewal of Public Works-maintained plazas.	371,169	389,727	100,977	106,026
105040	DPW	Public Works - Pothole Repair	Routine Maintenance	Provide pothole repairs and patch paving repairs to street defects as reported by the public and internally.	2,042,051	2,144,154	2,144,154	2,251,362
136450	DPW	Public Works- Facilities Maintenance	Routine Maintenance	Annual facility maintenance appropriation for Public Works' facilities.			446,699	469,034
136460	DPW	Public Works- Facilities Maintenance (Supplemental)	Routine Maintenance	Annual facility maintenance appropriation for Public Works' facilities.			100,000	100,000
105720	DPW	Median Maintenance	Routine Maintenance	Maintenance of median landscape projects citywide.	200,000	210,000	120,607	126,638

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105030	DPW	Public Works - Landslide / Rockfall Response	Routine Maintenance	Annual maintenance appropriation for investigations of landslide/rockfall incidents at various locations citywide.	121,551	127,629	127,629	134,010
105010	DPW	Public Works - General Capital Improvements	Routine Maintenance	Annual appropriation for general improvements to street structures, City buildings, and other objects in the right-of-way.	364,653	382,886	382,886	402,030
105700	DPW	Sidewalk Improvements and Repair Program	ROW Infrastructure Renewal	The Sidewalk Improvement and Repair Program proactively inspects and makes necessary repairs to approximately 200 square blocks of the City's most heavily traveled sidewalks. This ensures that the City's	2,659,545	2,792,522	957,087	1,004,941
124660	DPW	Accelerated Sidewalk Abatement Program	ROW Infrastructure Renewal	Inspect and repair sidewalk damage outside of areas covered by Sidewalk Improvement and Repair Program.	989,548	1,161,526	626,568	657,896
133700	DPW	Plaza Maintenance Supplement	ROW Infrastructure Renewal	Supplements existing allocation of routine maintenance funding by an amount equivalent to 15% of need as defined in the Capital Plan. Priorities are brick maintenance to minimize tripping hazards and			350,000	366,474
105690	DPW	Street Structure Repair	ROW Infrastructure Renewal	Annual repair of city-owned street structures including stairways, retaining walls, bridges, underpasses, tunnels, and others.	2,315,250	2,431,013	2,431,013	2,552,564
133710	DPW	Median Maintenance Supplement	ROW Infrastructure Renewal	Supplements existing allocation of routine maintenance funding, which is needed for irrigation repairs. Represents 1.0% of our need as defined in the Capital Plan; with other sources, would bring our			89,393	748,362
124250	DPW	Curb Ramp Inspection and Replacement	ROW Infrastructure Renewal	Inspection and replacement of broken and worn down detectable tiles on curb ramps.	450,000	472,500	759,460	877,176
122250	DPW	Street Structure Inspection Program	ROW Infrastructure Renewal	Annual inspection of city-owned street structures including stairways, retaining walls, bridges, underpasses, tunnels, and others.	267,356	280,724	280,724	294,760
136700	DPW	Capital Contribution to Street Tree Set-Aside	ROW Infrastructure Renewal	Capital Contribution to \$19M Street Tree GF Set-Aside.			4,600,000	4,800,000
124460	DPW	Street Tree Establishment	ROW Infrastructure Renewal	Establish replacement trees that are lost to typical tree mortality, disease or vandalism.	691,650	726,233	100,000	100,000
126690	DPW	3rd Street Bridge Counterweight and Corrosion Repair	ROW Infrastructure Renewal	Repair structural steel elements on 3rd Street Bridge. Total project cost is \$30m (\$26.3m federal highway bridge program grant + \$3.4m required 11.47% local match).	2,850,000		800,000	
126660	DPW	Islais Creek Bridge Rehabilitation	ROW Infrastructure Renewal	Bridge machine equipment and system repair and upgrade, bridge deck and fender system replacement, bridge painting, and other damage and corrosion repairs. Total project cost is \$63m (\$56m federal	2,300,000		6,998,000	
135480	DPW	Stair and Wall Replacement Projects	ROW Infrastructure Renewal	Repair/Replacement of Funston Ave Retaining Wall, Kearny Street Stair Replacement, Mullen Ave Stair Renovation, 17th Street Stair and Wall			3,350,000	
132280	DPW	Vehicular Guardrail Repair	ROW Infrastructure Renewal	Repair existing city-owned and maintained vehicular guardrails			250,000	250,000

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135510	DPW	25th Street Pedestrian Bridge (101)	ROW Infrastructure Renewal	The 25th St Pedestrian Bridge Project will make essential improvements to the area around a bridge that has been closed to pedestrians for 15+ years. The project will improve pedestrian access to the			975,000	
130450	DPW	Embarcadero Irrigation	ROW Infrastructure Renewal	Project will replace the broken underground irrigation system along the Embarcadero with an above ground irrigation system to maintain the palm trees.			2,000,000	
105680	DPW	Street Resurfacing and Reconstruction	Street Resurfacing	To reach and maintain an average PCI of 70, which is a "good" rating, on accepted city streets. Work entails repairing, repaving, and preserving blocks and installing or upgrading curb ramps where no ramps	48,500,000	50,000,000	44,605,179	47,960,179
133790	DT	Connectivity and Fiber	Critical Enhancement	Enhance citywide internet connections and usage by planning for improved broadband infrastructure, extending fiber to City buildings, and rebuilding the broadband network serving the Housing Authority.	2,000,000			
135770	DT	Public Safety Monopole	Critical Enhancement	Supply and install monopole self supporting tower for Public Safety Radio Shop relocation.			146,000	
127020	DT	CCSF Connectivity Project - Fiber	Critical Enhancement	Expand fiber installation to enhance backbone (FY18: \$1.5M) and 2) Expansion of fiber to additional City buildings (FY17: \$750k, FY18: \$1.3M) Enhancing the backbone will create redundant fiber for resiliency	100,000	300,000	300,000	300,000
127450	DT	Dig Once Implementation	Critical Enhancement	Municipal and Private utility excavators to place communications conduit in trenches, pursuant to the Dig Once Ordinance.	1,250,000	1,000,000	5,000,000	6,000,000
133620	DT	Fiber to SF Housing Authority	Critical Enhancement	This project is designed to rebuild the broadband network DT maintains to public housing. Currently fiber serves 11 of 42 buildings. The project would extend fiber to the remaining buildings.			650,000	
135720	DT	Network/Security Operating Center	Critical Enhancement	Creation of a Network Operating Center (NOC), Security Operating Center (SOC) and general office space reconfiguration and optimization.			650,000	
130150	FAM	de Young - Install rails on top of cooling tower	Critical Enhancement	Install rails on top of cooling tower enclosure			30,000	
132180	FAM	de Young - Add bike parking	Critical Enhancement	Install safe bike parking system		50,000	50,000	
131370	FAM	Legion of Honor - Bike Lockers	Critical Enhancement	Install secure bike lockers for staff		30,000	30,000	
136200	FAM	Legion - North glass door	Critical Enhancement	Replace north glass door assemble to accommodate art movement.				250,000
130190	FAM	Legion of Honor - Tech shop exhaust system	Critical Enhancement	Provide exhaust system for museum technician shop		75,000	75,000	
125900	FAM	Legion of Honor - Replace Security Shutters	Facility Renewal	Shutters and motors are rusted and degrading due to exterior environment on the ocean. Several have failed. Work would be performed over a two-year period. FY 17 work deferred to fund chiller 3	175,000		155,000	

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113620	FAM	Legion of Honor - Masonry	Facility Renewal	Masonry on building exterior is severely damaged and needs significant repairs.	400,000	600,000	600,000	500,000
125880	FAM	Legion of Honor - Roof Project	Facility Renewal	Work would continue on project to make roof water tight. Project is being completed in phases. Add \$100K to FY 18 for study, \$400K FY 19 to replace glass skylight structure over gals 8 & 12.	375,000	180,000	280,000	400,000
125970	FAM	de Young - Tower Exterior Repairs	Facility Renewal	Survey of connections at steel pipe supports that hold the perforated copper panels in place revealed damage is more extensive than originally observed. North, west and south sides have excessive corrosion, immediate attention is required. Repairs that require Replace sump pumps	200,000	250,000	600,000	250,000
130120	FAM	Legion of Honor - Replace sump pumps	Facility Renewal				400,000	
132130	FAM	de Young - Replace side acting door at Herbst Galleries	Facility Renewal	Side acting/coiling sliding door has malfunctioned and needs replacement			700,000	
132210	FAM	de Young - Roof repairs (conservation area)	Facility Renewal	Repairs to transition from membrane roof to gutter system		100,000	100,000	
132390	FAM	de Young - Waterproofing at tower lower level	Facility Renewal	Correct waterproofing defects at tower lower level			50,000	
133070	FAM	Legion - Colonnade Roof	Facility Renewal	Replace membrane and copper flashing on water table. Work is necessary to preserve recently completed masonry restoration from water intrusion. FY 17 work deferred to fund chiller 3 replacement.	60,000		60,000	110,000
133080	FAM	Legion - Cooling Tower	Facility Renewal	Replace cooling tower		250,000	250,000	
136190	FAM	Legion - Clerestory windows at Gallery 10	Facility Renewal	Replace windows in gallery 10. Wood frames are degraded, double pane glass seals have failed.				120,000
125870	FAM	Legion of Honor - Replace cafe kitchen floor	Facility Renewal	Café kitchen floor would be replaced. Work would also include removal and replacement of kitchen equipment.			35,000	
127400	FAM	Legion of Honor - Gate Replacement	Facility Renewal	Replace front gate at Court of Honor				100,000
130090	FAM	Legion of Honor - Replace humidification system	Facility Renewal	Replace humidification system				175,000
130140	FAM	Legion of Honor - Replace fan motors (SF1, SF2, SF3, RF1)	Facility Renewal	Replace fan motors and add VFDs on supply fans 1, 2, 3 and return fan 1 (SF1, FR1 FY 19, SF2, SF3 FY 20).			200,000	350,000
131400	FAM	Legion of Honor - Florence Gould Theater HVAC	Facility Renewal	Upgrade HVAC control for Florence Gould Theater				300,000

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132330	FAM	de Young - Pest exclusion replacement/improvements	Facility Renewal	Project would replace or improve pest exclusion measures on the building exterior. FY 17 work deferred to fund chiller 3 replacement. \$50K for FY 19; \$100K FY 20.	50,000	150,000		50,000
132470	FAM	de Young - Chain gate replacement	Facility Renewal	Replace chain security gates at Osher and Wattis Wings and museum stores				300,000
133050	FAM	de Young - AHUs Drain Piping	Facility Renewal	Replace failed drain piping at AHUs		30,000	30,000	
133060	FAM	de Young - Tower Fans and Controls	Facility Renewal	Evaluate and replace tower fans and controls as necessary				150,000
136130	FAM	de Young - Tower drainage	Facility Renewal	Regrade tower landings to drain away from building.				500,000
136140	FAM	de Young - VESDA system	Facility Renewal	Replace components of the VESDA fire alarm system.				80,000
136150	FAM	de Young - Chemical injection system	Facility Renewal	Replace or redesign the chemical injection system.				300,000
136160	FAM	Legjon - Café Partition Walls	Facility Renewal	Replace moveable walls in café that are failing.				150,000
136180	FAM	Legjon - Seal masonry	Facility Renewal	Seal exterior masonry after repairs to preserve new work.			150,000	150,000
136220	FAM	Legjon - AHU 1	Facility Renewal	Replace AHU 1.			50,000	
125950	FAM	de Young - Kitchen Fixture Replacement	Facility Renewal	Replace kitchen floor and any kitchen equipment that is no longer serviceable.			150,000	
125960	FAM	de Young - Replace Failed Exterior Lighting	Facility Renewal	Replace exterior lighting fixtures that have failed. Funding would allow for replacement over three-year period.		125,000		125,000
130170	FAM	de Young - Replace failed doors and hardware at mechanical equipment enclosure	Facility Renewal	Replace failed doors and hardware at mechanical equipment enclosure			50,000	
132100	FAM	de Young - Restroom fixture replacement	Facility Renewal	Replace restroom faucets, toilets, etc.				300,000
136120	FAM	de Young - Restroom partitions	Facility Renewal	Replace restroom partitions due to graffiti (assumes work over 2 FY, 19 and 20).				75,000

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136210	FAM	Legion - Domestic Water System	Facility Renewal	Replace domestic water system (\$75K in FY 19 for study and planning, \$225K in FY 20 to implement).			75,000	225,000
136230	FAM	Legion - Café kitchen hood	Facility Renewal	Replace café kitchen hood.			200,000	
136240	FAM	Legion - Security Control Room HVAC	Facility Renewal	Redesign HVAC in security control room (operated 24/7). \$30K in FY 19 for study and planning; \$70K in FY 20 to implement.			30,000	70,000
125850	FAM	Legion of Honor - Restroom Remodel	Facility Renewal	Restrooms would be remodeled with new fixtures and tile.				300,000
131330	FAM	Legion of Honor - Entry Door Replacement	Facility Renewal	Replace glass entry doors				200,000
132120	FAM	de Young - New elevator panels	Facility Renewal	Replace stainless steel elevator panels			35,000	105,000
136170	FAM	Legion - Sculptures at back dome	Facility Renewal	Replace decorative plaster sculptures on the exterior of the building below the dome.				500,000
113100	FAM	FAM - Facilities Maintenance	Routine Maintenance	Annual facilities maintenance appropriation	125,000	125,000	192,166	201,774
131900	JUV	JJC Youth Culinary Arts Cafe	Critical Enhancement	JPD will update and prepare an on-site location within the cafeteria to serve as the JJC Youth Culinary Arts Café. The café will be run by the youth at JJC.			100,000	
128150	JUV	JUV Security Cameras	Critical Enhancement	Request to upgrade existing security camera system in the Juvenile Justice Center. Project would result in newer, higher resolution, Internet Protocol (IP) cameras, which have the ability to record and store up to 12 months of video. In addition, replacing		700,000		
131840	JUV	Windows Replacement at JJC	Facility Renewal	The Juvenile Justice Center, multi-purpose room, has windows which need to be replaced.		100,000	125,000	
133410	JUV	Road Repair at YGC/LCR and Blacktop Resurface at LCR	Facility Renewal	Road Repair Work (road resurfacing) needed at Log Cabin Ranch. parking lot, higher access road around fire access road/engineers office/wastewater plant.		350,000	350,000	
130320	JUV	JJC Athletic Field Upgrades	Facility Renewal	Replace existing athletic field with artificial turf and install proper drainage.		625,000	625,000	
133420	JUV	Waste Water Plant Motor and Mechanical System Upgrade	Facility Renewal	Waste Water Plant and Mechanical System will be upgraded at Log Cabin Ranch.		175,000	175,000	
133290	JUV	Juvenile Justice Center HVAC Repair	Facility Renewal	Project will repair the HVAC system. The current system is in need of repair and is past useful life, making it very difficult to obtain replacement parts. Replacing the HVAC system will resolve the indoor air quality control system reconfiguration issue.			250,000	

					Prior Appropriation		Funding Request	
Project ID	Dept ID	Project Title	Expenditure Type	Project Description	FY 17 Budget Appropriation	Current FY 18 Budget Appropriation	FY18 GF Request	FY19 GF Request
105180	JUV	JUV - Facilities Maintenance (YGC, JUV, HVR)	Routine Maintenance	Annual facility maintenance appropriation for the JUV. Assumes YGC: FY16 = \$289.8k FY17 = \$304.3k FY18 = \$319.5k FY19 = \$350.8k YGC: FY16 = \$69.3k FY17 = \$70.8k FY18 = \$72.3k FY19 = \$73.8k	401,310	421,376	421,376	442,445
135460	PDR	Network Infrastructure Failure Prevention	Critical Enhancement	Move and consolidate network equipment to an industry-standard server room. Critical network infrastructure is currently located in various unsafe and hazardous janitor closets in the Office. Water			401,020	
133720	PLN	IPIC - Re-establish Octavia Boulevard ROW with Hayward Park	Critical Enhancement	Re-establish Octavia Boulevard ROW with Hayward Park.				
135420	PLN	IPIC - Neighborhood Heritage Program (MO)	Critical Enhancement	Coordinated program of educational or interpretive signage, honorary plaques, or public art installations to commemorate selected individual figures, community movements, or other historical events of significance				
136570	PLN	IPIC - Rail Alignment and Benefits Study - Transit Center	Critical Enhancement	Rail Alignment and Benefits Study (RAB) will provide additional design and environmental clearance work related to the alignment of Caltrain and HSR to San Francisco terminating at Transbay Transit Center (TTC).				
136580	PLN	IPIC - Streetscape Design - Planning Staff - Transit Center	Critical Enhancement	This is to enable Planning staff participation in streetscape design for the Transit Center District Plan.				
135190	PLN	Sea Level Rise: Planning FY17-18 to FY18-19	Critical Project Development	San Francisco's Sea Level Rise Action Plan implementation plans for and ensures the long-term reliability and resilience of the City's waterfront development, public spaces, communities, and infrastructure. The main components of San			800,000	900,000
107380	REC	ADA Compliance Budget	ADA: Facilities	Disabled access improvements to specific sites and facilities as cited for ADA complaints and barrier removals not covered by Recreation Bonds or facility funding. Specific types of corrections include toilet	600,000	600,000	500,000	500,000
135550	REC	2008 Clean and Safe Neighborhood Parks Bond - Interest Appropriation	Critical Enhancement	This project will appropriate interest and non-appropriated revenue within the 2008 Clean and Safe Neighborhood Parks Bond subfunds. Funds will be used for approved 2008 bond projects.				
135560	REC	2012 Clean and Safe Neighborhood Parks Bond - Interest Appropriation	Critical Enhancement	This project will appropriate interest and non-appropriated revenue within the 2012 Clean and Safe Neighborhood Parks Bond subfunds. Funds will be used for approved 2012 bond projects.				
133270	REC	Capital Programs (17/18 & 18/19)	Critical Enhancement	Funds to support enhancements to park facilities and grounds in priority projects across the city.				1,150,000
135640	REC	Francisco Reservoir	Critical Enhancement	Project Management needs to develop park at Francisco Reservoir. Addback from FY17.			150,000	
110430	REC	Golf - Capital Reserve	Critical Enhancement	Capital Reserve per BOS Legislation establishing the Golf Fund.	330,000	330,000		
135750	REC	India Basin	Critical Enhancement	Project planning for India Basin Improvements. Funding for FY 18 from General Fund and Funding for FY 19 from Open Space.			200,000	
130310	REC	IPIC - Central Waterfront Recreation and Open Space (Eastern Neighborhoods)	Critical Enhancement	These funds are to go to creating one or more parks and/or open spaces; or rehabilitating one or more parks and/or open spaces in Central Waterfront Plan area.	1,007,700	1,203,000		

					Prior Appropriation		Funding Request	
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135780	REC	IPIIC - Chinatown Parks / Portsmouth Square Improvements (Transit Center)	Critical Enhancement	Planning and project management for improvements at Portsmouth Square				
131630	REC	IPIIC - 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			
131600	REC	IPIIC - Gene Friend / Soma Recreation Center (EN)	Critical Enhancement	The funds are for the planning, design, and construction of a new recreation building and park.	450,300	1,350,000		
136480	REC	IPIIC - Guy Place Park (RH)	Critical Enhancement	This new intimate pocket park will feature living green columns, water features, seating areas and other landscaping.				
125200	REC	IPIIC - Hayward Park (Market and Octavia)	Critical Enhancement	A renovation of Hayward Park is proposed in coordination with the next Park and Open Space Bond.	1,000,000	2,600,000		
131620	REC	IPIIC - 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		
131650	REC	IPIIC - 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		
131640	REC	IPIIC - Juri Commons Park (EN)	Critical Enhancement	The project is to rehabilitate portions of the small park, including the existing play equipment.	325,000			
131610	REC	IPIIC - 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		
130390	REC	IPIIC - 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		
131830	REC	IPIIC - 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		
127210	REC	MYH DBW LOAN RESERVE	Critical Enhancement	Small project for punch list items not covered on the contract for West Harbor marina.	61,000	61,000		
104870	REC	OS - Acquisitions	Critical Enhancement	5% of the Controller's Projection of the Open Space Fund for Acquisition of new open space and park sites per Legislation. Properties currently under consideration for acquisition: 3rd and Hudson, Palou Plaza Extension and Francisco Recreation Center	2,615,952	2,728,202		
135600	REC	OS - Acquisitions - Interest Appropriation	Critical Enhancement	This project will appropriate interest generated within the Open Space Acquisition project. Funds will be used for the acquisition of Open Space throughout in San Francisco.				
105070	REC	OS - Capital Program Management	Critical Enhancement	Project Management services related to the Recreation and Park Department's ongoing Capital Program. Funds to be used for unplanned projects that are non-bond and non-grant related.	1,000,000	1,000,000		

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104860	REC	OS - Community Gardens	Critical Enhancement	Repairs and Improvements to Community Gardens.	250,000	250,000		
110700	REC	OS - Contingency	Critical Enhancement	3% of the Controller's Projection of the Open Space Fund for Contingency Reserve per Legislation.	1,569,571	1,636,921		
110720	REC	OS - Controller Reserve	Critical Enhancement	The Recreation and Park Department shall set aside 2/10ths of 1% of their annual capital budget to fund auditing services to be provided by the Controller's Office, per the provisions established in the 2003 Resolution				
135760	REC	OS - West End GGP	Critical Enhancement	Enhancements along the Western Edge of Golden Gate Park.				
127990	REC	Signage and Information System	Critical Enhancement	Improvements to wayfinding and interpretive signage throughout the RPD system.	125,000	125,000	125,000	200,000
136660	REC	Beach Chalet Improvements	Facility Renewal	Beach Chalet Improvements			252,500	250,000
129640	REC	Botanical Garden Improvement fund	Facility Renewal	Fund ongoing and emerging needs at Botanical Garden, a revenue-generating sight, now with MOU in place that requires our annual contribution.				
135630	REC	Buchanan St Mall Revamping Project	Facility Renewal	Improvements at Buchanan St Mall, concentrating on playgrounds. Addback from FY17.			700,000	
136640	REC	Civic Center Vents	Facility Renewal	Civic Center Vents			500,000	
125580	REC	Concession Maintenance	Facility Renewal	Scope - fund ongoing and emerging needs at RPDs revenue generating concessions and attractions including Coit Tower, Beach Chalet, Stow Lake, Sunnyside Conservatory, Palace of Fine Arts, and the Jessie Truitt Center	300,000	500,000	400,000	400,000
114680	REC	Courts Resurfacing	Facility Renewal	Resurfacing courts at various playgrounds. NOTE: FY14 budget had allocated \$400k for FY15. FY15 ask for FY15 is now \$250k. \$250k funds roughly 2 courts.	750,000	500,000	600,000	700,000
105300	REC	Erosion Control & Retaining Wall Replacement	Facility Renewal	Maintenance and repair work associated with the erosion of hillsides and turf within the City's parks.	500,000	500,000	500,000	500,000
127970	REC	Forestry	Facility Renewal	The Department's urban forest contains approximately 130,000 trees, many of which have not received attention since the original planting. One of the most important elements in an urban park is the trees, and and the quality of the trees is directly related to the health	750,000	1,000,000	1,000,000	1,000,000
132990	REC	Gateways, Borders, Bollards, and Fencing	Facility Renewal	Many of the boundary and access elements on park sites are original and in need of replacement. These amenities are essential for the security and safety of park facilities, visitors, and neighbors.	250,000	250,000	350,000	350,000
135650	REC	Herz Playground Improvments	Facility Renewal	Improvements at Herz Playground; Addback from FY17.			700,000	

					Prior Appropriation		Funding Request	
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135660	REC	Hyde & Turk Mini Park Improvements	Facility Renewal	Improvements at Hyde & Turk (Turk & Hyde) Mini Park; addback from FY17			700,000	
109010	REC	Irrigation System Modernization Program	Facility Renewal	Repair, replace and modernize many of RPD's aging irrigation systems. The program goal is to replace 2 to 3 systems per year. Two park sites with the greatest needs still require funding: Alamo Square and Alta Plaza	500,000	500,000	500,000	500,000
136650	REC	Japantown Peace Plaza	Facility Renewal	Japantown Peace Plaza			250,000	
133020	REC	Lifecycle Project	Facility Renewal	In order to define, scope, cost, prioritize, and project timelines for deferred maintenance projects across our park system, we need to engage an experienced consultant. This funding request will develop an orderly	550,000	800,000	700,000	300,000
135670	REC	Moscone Rec Center	Facility Renewal	Improvements at Moscone Rec Center; Addback FY 17			121,000	
130850	REC	MYH - East Harbor Remediation	Facility Renewal	Remediation of toxic material in the East Harbor.	1,817,592	1,817,592		
135710	REC	OS - Alvord Lake	Facility Renewal	Improvements at Alvord Lake in Golden Gate Park.				
135740	REC	OS - Middle Lake GGP	Facility Renewal	Improvements to Middle Lake in Golden Gate Park.				
135730	REC	OS - Ninth Avenue Gateway	Facility Renewal	Improvements at Ninth Avenue - create a gateway into the park from Lincoln Avenue				
132950	REC	Parking Revenue Control Equipment	Facility Renewal	To ensure proper price charges and revenue collection, parking garage ticket equipment needs to be upgraded in various RPD parking garages. The purpose is to preserve and support revenue collection.	1,000,000	1,000,000	1,000,000	1,000,000
133000	REC	Paving	Facility Renewal	Many of the 220 parks have a paving element - parking lots, roads, and pathways - and are essential for safe travel within a park. For the safety of visitors and equipment, this project will repair and replace	500,000	500,000	500,000	500,000
114610	REC	Playfield Grass Maintenance	Facility Renewal	Annual maintenance appropriation for athletic and recreation fields located within the City's parks.	1,250,000	1,000,000	850,000	1,000,000
136680	REC	Playing Fields Replacement	Facility Renewal	Playing Fields Replacement				
125670	REC	Playing Fields Turf Replacement	Facility Renewal	Replace Synthetic Turf and related infrastructure, such as pad and irrigation, to promote longevity and utility of playing fields fields. This program has resulted in significantly more play time on the fields and	2,061,750	1,500,000	1,000,000	2,000,000
123320	REC	Pump and Boiler Replacement Project	Facility Renewal	Replace major water system pumps that are integral to water delivery throughout city parks for irrigation, fire suppression, water feature operations, and other water-dependent park operations. Replace boilers out of	600,000	600,000	500,000	500,000

					Prior Appropriation		Funding Request	
Project ID	Dept ID	Project Title	Expenditure Type	Project Description	FY 17 Budget Appropriation	Current FY 18 Budget Appropriation	FY18 GF Request	FY19 GF Request
133840	REC	RPD - Facilities Renewal - Camp Mather	Facility Renewal	Annual facility renewal appropriation for Camp Mather.	737,500	737,500	737,500	737,500
133830	REC	RPD - Facilities Renewal - General	Facility Renewal	Annual facility renewals appropriation for RPD facilities.	265,000	265,000	265,000	300,000
105330	REC	Security and Lighting Systems	Facility Renewal	General tasks related to the maintenance of security systems and lighting at City parks and squares, recreation centers, clubhouses and other recreation facilities.	250,000	250,000	250,000	300,000
135680	REC	West Portal Playground Play Structure Replacement	Facility Renewal	Improvements at West Portal; Addback FY17			100,000	
133010	REC	Emergency Repairs	Other	In order to have a revenue source for unexpected project budget increases, or emergency situations, this request would set aside a prudent balance, able to be used only if needed and otherwise rolled over to future years.	500,000	500,000	500,000	500,000
135570	REC	OS - Capital Program Management - Appropriation of Fund Balance	Other	This project appropriates Open Space Continuing Fund balance into the Capital Program Management project. Funds will support overall Recreation and Parks Capital Planning implementation.				
136670	REC	Civic Center Playground Maintenance	Routine Maintenance	Civic Center Playground Maintenance				15,000
129840	REC	MYH - Facilities Maintenance	Routine Maintenance	Annual facility maintenance funding for the East and West Harbors.	338,000	338,000		
133690	REC	MYH - Security and Lighting	Routine Maintenance	Security and lighting maintenance at MYH.	100,000	150,000		
105240	REC	RPD - Facilities Maintenance	Routine Maintenance	Annual facility maintenance appropriation for RPD facilities.	735,000	735,000	735,000	735,000
105270	REC	RPD - Facilities Maintenance (Camp Mather)	Routine Maintenance	Annual facility maintenance appropriation for Camp Mather.	262,500	262,500	262,500	262,500
118640	REC	RPD - Facility Maintenance Reserve (Mission Dolores - Helen Diller Playground)	Routine Maintenance	Facilities maintenance account for Mission Dolores (Helen Diller) Playground as a condition of gift agreement with Mercer Foundation.	15,000	15,000	15,000	15,000
125690	REC	West Harbor Maintenance Dredging	Routine Maintenance	Annual funding to dredge the West Harbor.	750,000	750,000	500,000	1,000,000
136260	SCI	HVAC Temperature and Dehumidification	Facility Renewal	Need: San Francisco's climate and close proximity to the ocean creates high humidity and wet air inside the building. After the discovery of mold in various locations within the facility, the Academy hired WSP, a professional engineering firm, to investigate the need.			556,000	500,000
136270	SCI	Glass and Sun Shade Safety Replacements	Facility Renewal	Need: Much of the rebuilt California Academy of Sciences is made of glass. The glass "piazza" in the center of the Academy sees very high use and is prone to uncomfortably high temperatures. The architect designed a retractable sun shade system made of			356,000	

Project ID	Dept ID	Project Title	Expenditure Type	Project Description	Prior Appropriation		Funding Request	
					FY 17 Budget Appropriation	Current FY 18 Budget Appropriation	FY18 GF Request	FY19 GF Request
136250	SCI	Steinhart Chiller Redundancy and Emergency Connection	Facility Renewal	Need: Every tank within the Steinhart Aquarium relies on chillers, systems that remove heat from water generated through filtration, lighting, and the sun. Without chillers, water can warm to levels beyond the habitable zone for the Steinhart Aquarium. 20,000			191,000	
136290	SCI	Steinhart Aquarium Flooring and Noise Mitigation Improvements	Facility Renewal	Need: Steinhart Aquarium consistently ranks as the main reason people come to the Academy. Since reopening, 12 million guests spent an average of 4.5 hours per visit experiencing the wonder of nature and much of this time in Steinhart. Portions of the upper			185,000	
136300	SCI	Steinhart Handrail Repairs	Facility Renewal	Need: Since opening, Steinhart Aquarium remains the top reason 12 million people visited the Academy. The handrails around the open-topped California Coast and Philippine Coral Reef tanks are capped with veneer			100,000	
136280	SCI	Relocate Steinhart Fractionators	Facility Renewal	Need: San Francisco's beloved Steinhart Aquarium consistently ranks as the main reason people come to the Academy. Since reopening, 12 million guests spent an average of 4.5 hours per visit experiencing the wonder of nature and much of this time in			200,000	
133330	SCI	Utility Drainage Repair	Facility Renewal	"Need: First, the Academy's East Garden, a large outdoor area, routinely floods during rain risking damaging our Utility Yard; where all power and gas enter the building. Second, our loading dock floods due		150,000	150,000	
136310	SCI	Steinhart Column Rust Remediation	Facility Renewal	Need: Routine maintenance discovered rust and signs of saltwater damage to 10 steel columns bordering Steinhart Aquarium's two largest tanks - the Philippine Coral Reef and the California Coast. These are				300,000
136320	SCI	HVAC and Steinhart Life Support System Renewals	Facility Renewal	Need: The California Academy of Sciences is a complex building with many systems and unique qualities such as the Steinhart Aquarium. Steinhart's Life Support Systems (LSS) encompasses the				200,000
113450	SCI	SCI - Facilities Maintenance	Routine Maintenance	Annual facility maintenance appropriation for the California Academy of Sciences.	249,606	262,086	262,086	275,190
131980	WAR	Davies Hall Transfer Switches	Facility Renewal	Replace 2 emergency transfer switches; current switches are beyond useful lifespan.		150,000	150,000	
131960	WAR	Davies Hall Elevator Modernization	Facility Renewal	Continued modernization of Davies Symphony Hall elevators.		350,000	350,000	
131940	WAR	Opera House Elevator Modernization	Facility Renewal	FY17 modernization of Houghton elevator electrical system; FY18 full modernization of the US elevator.	150,000	350,000	350,000	
135430	WAR	Opera House Taxi Ramp Roof Replacement	Facility Renewal	Replace Opera House Taxi Ramp flat roof including waterproofing membrane to protect marquee lighting below.				200,000
129940	WAR	Opera House Roof Replacement	Facility Renewal	Replace all metal roofing from coping at top parapet down to coping at lower parapet; replace built-up roof at Annex building only.				100,000
132020	WAR	Opera House Replace Lower Lounge Floor	Facility Renewal	Replace hardwood floor in Opera House lower lounge (public area).				200,000
135440	WAR	Henry Moore Sculpture Conservatiion Treatment	Facility Renewal	Conservation treatment of "Large Four Piece Reclining Figure" 1972-73 sculpture by Henry Moore located at the corner of Van Ness Avenue and Grove Street in front of Davies Symphony Hall.				95,000

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129920	WAR	Opera House Lower Level Lighting Upgrade	Facility Renewal	Construct Opera House lower level lighting upgrades per lighting design prepared by Auerbach Glasow French to correct lighting deficiencies and improve lighting for patrons.				100,000
131990	WAR	Zellerbach Rehearsal Hall Emergency Generator/Transfer Switch	Facility Renewal	Replace undersized emergency generator at Zellerbach Rehearsal Hall and replace emergency transfer switch which has exceeded life expectation and is due for replacement.				200,000
132040	WAR	Opera House Exterior Window Replacement	Facility Renewal	Over two fiscal years, replace exterior windows and hardware which are currently non-operable due to age/corrosion of hardware and window frames.				150,000
132070	WAR	War Memorial Landscaping	Facility Renewal	Phase 1 in FY18 for landscaping consulting and planning for War Memorial grounds. Includes determination of disposition and replacement of historic plane trees – currently aging and rotting, and replacement landscaping beginning with original historic				
113510	WAR	WAR - Facilities Maintenance	Routine Maintenance	Annual facility maintenance appropriation for WAR facilities. Includes both annual facilities maintenance tasks and small one-time renewal projects.	454,650	477,383	477,383	501,252