

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
DEM								3,306,453	-	-	-	
DPW								107,358,044	84,654,746	42,334,000	12,312,040	
DT								9,052,000	7,600,000	-	-	
FIR								36,888,733	54,927,539	-	-	
JUV								2,004,287	464,567	-	-	
POL								23,718,019	605,919	-	-	
SHF								7,310,704	41,672,339	-	-	
1030	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.	1	450,000	1,100,000	1,100,000				
1031	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, Bernal Heights, Clay Jones, and Forest	3	996,000	743,000	743,000				
1032	DEM	DEM Buffer Zone	Critical Enhancement	Enhance buffer zone surrounding DEM's 1011 Turk Street Facility	4	NEW	NEW	747,592				
1033	DEM	911 Center Addition	Critical Project Development	To expand the existing 911 Center, located at 1011 Turk Street, to address space deficiencies.	2	500,000	500,000	500,000				
1034	DEM	DEM Replacement of Galvanized Panels	Facility Renewal	DEM Replacement of Galvanized Panels	5	NEW	NEW	215,861				
1066	DPW	Curb Ramps (ADA Right-of-Way Transition)	ADA: Public Right of Way	Planning, design, and construction of curb ramps as prioritized by ADA Transition Plan.	2	5,775,000	6,063,750	6,063,750	6,366,940			
1067	DPW	Various Curb Ramps and Curb Ramps with Basements	ADA: Public Right of Way	Planning, design, and construction of curb ramps with sub-sidewalk basements.	27	NEW	NEW	1,700,000	7,000,000			
1068	DPW	Jefferson Streetscape Phase II	Critical Enhancement	To extend the streetscape improvements on Jefferson Street from Jones to Powell streets.	23			13,000,000				
1069	DPW	Evans Street Improvement Project Master Plan	Critical Enhancement	Development of a master plan for Evans Street from Cesar Chavez to Phelps Streets.	24	NEW	NEW	500,000				

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
1070	DPW	Streetscape Greening Establishment	Critical Enhancement	Maintenance of previously constructed streetscape projects where the Long Term Plant Establishment period has ended.	26	NEW	NEW	250,000	250,000			
1071	DPW	Bayview Gateway Pilot Project	Critical Enhancement	A pilot gateway to the Bayview neighborhood on 3rd Street at the 101 N off-ramp	28	NEW	NEW	220,000				
1072	DPW	25th Street Pedestrian Bridge Project	Critical Enhancement	The 25th St Pedestrian Bridge Project will make essential improvements to the area around the 25th Ped Bridge	31		975,000	975,000	230,000			
1073	DPW	UN Plaza Water Storage and Distribution	Critical Enhancement	Install water storage and distribution system at UN Plaza to utilize groundwater for street cleaning and irrigation.	32	NEW	NEW	600,000				
1074	DPW	UN Plaza Improvements	Critical Enhancement	Various maintenance and improvement work in UN Plaza	33		1,105,463	1,043,000				
1075	DPW	New Arborist Yard Facility	Critical Enhancement	Build new trailer office spaces and necessary utility connections to accommodate growing BUF Tree Crew	34	NEW	NEW	1,411,700				
1076	DPW	Broadway & Stockton Tunnel Security Upgrades	Critical Enhancement	Install a new closed circuit television security system at Broadway and Stockton Tunnels	37	NEW	NEW	1,000,000				
1077	DPW	Mansell Median Improvements	Critical Enhancement	Bring drought-tolerant, Bay-friendly planting design to renovate medians in neighborhood on the easter side of Mansell	38	NEW	NEW		802,831			
1078	DPW	Civic Center Steamloop Upgrades	Critical Enhancement	Bring the Civic Center Steamloop back to NRG standards.	39	NEW	NEW	2,000,000				
1079	DPW	Vaillancourt Fountain Brick Repair	Critical Enhancement	Replace missing and broken bricks in the Vaillancourt Fountain within the Embarcadero Plaza.	40	NEW	NEW	250,000				

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
1080	DPW	Broadway Tunnel Lighting Retrofit	Critical Enhancement	Replace the existing fluorescent lighting with energy efficient LED lighting.	41	NEW	NEW	175,000				
1081	DPW	Corbett Slope	Critical Enhancement	Improvements to the Corbett Slope pedestrian path to address stability and safety concerns	50	NEW	NEW	1,200,000				
1082	DPW	IPIC - Better Market Street	Critical Enhancement	For design of Better Market Street within the Transit Center Area Plan	50	500,000				2,000,000		IPIC
1083	DPW	IPIC - Central Waterfront, etc. Streetscape Projects	Critical Enhancement	This line item was created to set aside sufficient funds for open space rehabilitation projects or new projects in Eastern Neighborhoods.	50	NEW	NEW			5,444,000	653,000	IPIC
1084	DPW	IPIC - Octavia Boulevard Irrigation System	Critical Enhancement	Install a new sub-surface drip irrigation system, building off of existing water pipes and backflow preventers, to replace the existing deficient pop-up overspray system in the side medians of Octavia Boulevard.	50	NEW	NEW			100,000		IPIC
1085	DPW	IPIC - Pedestrian, Bicycle, and Streetscape enhancements (BP)	Critical Enhancement	Funds pedestrian, bicycle, and streetscape enhancements in the plan area.	50	157,000	187,000				34,000	IPIC
1086	DPW	IPIC - Pedestrian, Bicycle, and Streetscape enhancements (Vis)	Critical Enhancement	These funds will support pedestrian, bicycle, and streetscape enhancements on a near-term basis.	50	3,249,000	1,551,000				1,647,000	IPIC
1087	DPW	IPIC - Sidewalk Greening Program (MO)	Critical Enhancement	Tree planting in the Market Octavia plan area.	50	100,000	100,000			100,000	100,000	IPIC
1088	DPW	IPIC - SODA Streetscape	Critical Enhancement	To implement projects prioritized through the South of Downtown planning effort	50	NEW	NEW			8,500,000		IPIC
1089	DPW	IPIC - Streetscape Enhancement (MO)	Critical Enhancement	Enhance streetscape in Market Octavia plan area.	50	2,000,000	1,986,000				2,000,000	IPIC

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
1090	DPW	IPIC - Treat Plaza	Critical Enhancement	Pedestrian, bicycle, and streetscape improvements in and around Treat Plaza	50	NEW	NEW			1,700,000		IPIC
1091	DPW	Review of Developer Applications	Critical Enhancement	Review by Public Works of private developer applications that include improvements within Public Works' jurisdiction.	50	500,000	500,000			500,000	1,000,000	Developer Funded
1092	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.	17	180,000	180,000	250,000	250,000			
1093	DPW	Upgrades to Napoleon Site Trailers	Facility Renewal	Utility, security, equipment, and furnishing upgrades for 4 acquired trailers on Napoleon.	20		174,000	174,000				
1094	DPW	Operations Yard Near-Term Improvements	Facility Renewal	Various facilities improvements in DPW Operations Yard	22	450,000	450,000	2,840,000	960,000			
1095	DPW	Repaving Upper Operations Yard	Facility Renewal	Repave three areas within the Operations Yard	36	NEW	NEW		867,000			
1096	DPW	Capital Contribution to Street Trees	Other	Capital Contribution to Street Tree Set-Aside	1	4,600,000	4,800,000	4,800,000	5,040,000			
1097	DPW	Towable Generators	Other	Regulatory issue: BBR's emergency generators do not meet current California Air Resources Board (CARB) requirements. 3 @ \$67K each	25		201,000	201,000				
1098	DPW	Bridge and Pedestrian Overpass Earthquake Evaluation	Other	Funding for new program to perform an earthquake evaluation on citywide bridges and pedestrian overpasses	29	NEW	NEW	180,000	180,000			
1099	DPW	Landslide Risk Assessment	Other	Consultant contract for the evaluation of landslide risk throughout San Francisco	30	NEW	NEW	1,250,000				

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
1100	DPW	Plaza Inspection and Repair Program	Routine Maintenance	Annual appropriation for inspection and renewal of Public Works-maintained plazas.	3	100,977	115,000	106,026	111,328			
1101	DPW	Public Works - Pothole Repair	Routine Maintenance	Provide pothole repairs and patch paving repairs to street defects as reported by the public and internally.	4	2,144,154	2,251,362	2,251,360	2,363,930			
1102	DPW	Public Works- Facilities Maintenance	Routine Maintenance	Annual facility maintenance appropriation for Public Works' facilities.	6	446,699	469,034	469,034	492,486			
1103	DPW	Median Maintenance	Routine Maintenance	Maintenance of median landscape projects citywide.	7	120,607	126,638	126,638	132,970			
1104	DPW	Emergency Landslide/Rockfall Response	Routine Maintenance	Annual maintenance appropriation for investigations of landslide/rockfall incidents at various locations citywide.	13	127,629	134,010	134,010	140,711			
1105	DPW	Public Works - General Capital	Routine Maintenance	Annual appropriation for general improvements to street structures, city buildings, and other objects in the right-of-way.	14	382,886	402,030	402,030	422,132			
1106	DPW	Public Works - Urgent Repairs	Routine Maintenance	Citywide urgent repairs	18	450,000	500,000	500,000	525,000			
1107	DPW	Street Resurfacing and Reconstruction - GF	Street Resurfacing	To reach and maintain an average PCI of 75, which is a "good" rating, on accepted city streets. Work entails repairing, repaving, and preserving blocks and installing or upgrading curb ramps where no ramps exist or where existing ramps are deficient.	1	43,085,000	46,430,000	27,324,000	27,078,000			
1108	DPW	Street Resurfacing and Reconstruction - State	Street Resurfacing	To reach and maintain an average PCI of 75, which is a "good" rating, on accepted city streets. Work entails repairing, repaving, and preserving blocks and installing or upgrading curb ramps where no ramps exist or where existing ramps are deficient.	1	NEW	NEW	23,096,000	23,604,100	7,410,000	4,778,040	State / Federal
1109	DPW	Additional Plaza Repairs	Streets and ROW Renewal	Funding to help meet full need for plaza repairs	3	NEW	NEW		109,250			

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
1110	DPW	Street Structure Repair	Streets and ROW Renewal	Annual repair of city-owned street structures including stairways, retaining walls, bridges, underpasses, tunnels, and others.	5	2,431,013	2,552,564	2,552,560	2,807,930			
1111	DPW	Sidewalk Improvements and Repair	Streets and ROW 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.	8	850,000	900,000	900,000	945,000	1,500,000	1,575,000	State / Federal
1112	DPW	Accelerated Sidewalk Abatement Program	Streets and ROW Renewal	Inspect and repair sidewalk damage outside of areas covered by Sidewalk Improvement and Repair Program.	9	575,000	600,000	600,000	630,000	500,000	525,000	State / Federal
1113	DPW	Curb Ramp Inspection and Replacement	Streets and ROW Renewal	Inspection and replacement of broken and worn down detectable tiles on curb ramps.	10	759,460	877,176	877,176	1,013,140			
1114	DPW	Street Structure Inspection Program	Streets and ROW Renewal	Annual inspection of city-owned street structures including stairways, retaining walls, bridges, underpasses, tunnels, and others.	11	280,724	294,760	294,760	309,498			
1115	DPW	Street Tree Establishment	Streets and ROW Renewal	Establish replacement trees that are lost to typical tree mortality, disease or vandalism.	12	750,000	750,000	750,000	772,500			
1116	DPW	3rd Street Bridge Structural Repair	Streets and ROW 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).	15	800,000		2,011,000		9,000,000		State / Federal
1117	DPW	Islais Creek Bridge Rehabilitation	Streets and ROW Renewal	Bridge machine equipment and system repair and upgrade, bridge deck and fender system replacement, bridge painting, and other damage and corrosion repairs.	16	6,998,000		430,000		5,580,000		State / Federal
1118	DPW	Stair and Wall Replacement Program	Streets and ROW Renewal	Repair/Replacement of Funston Ave Retaining Wall, Kearny Street Stair Replacement, Mullen Ave Stair Renovation, 17th Street Stair and Wall	19	1,005,569	2,344,431	2,700,000	500,000			
1119	DPW	Vehicular Guardrail Repair	Streets and ROW Renewal	Repair existing city-owned and maintained vehicular guardrails	21	250,000	250,000	250,000	250,000			

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
1120	DPW	Infill Sidewalks	Streets and ROW Renewal	New program to address gaps in sidewalks throughout San Francisco	35	NEW	NEW	500,000	500,000			
1121	DPW	Brick Repairs at Various Plazas	Streets and ROW Renewal	Fix broken and missing brick in plazas throughout San Francisco, reducing the city's exposure to trip and fall lawsuits	42	NEW	NEW	1,000,000				
1122	DT	Fiber SF - Broadband Connectivity	Critical Enhancement	Ubiquitous Fiber to the Premises for San Francisco	1			4,600,000	5,500,000			
1123	DT	Dig Once Implementation	Critical Enhancement	Municipal and Private utility excavators to place communications conduit in trenches, pursuant to the Dig Once Ordinance.	3	1,000,000	1,000,000	1,000,000				
1124	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.	4			1,350,000	1,350,000			
1125	DT	VOIP Facilities Remediation	Facility Renewal	Prepare various City facilities to accommodate new Voice of Internet Protocol (VoIP) system.	1	NEW	NEW	750,000	750,000			
1126	DT	Wireless Emergency Callbox	Facility Renewal	Wireless Emergency Callboxes	1	NEW	NEW	1,352,000				
1173	FIR	SFFD Bureau of Equipment Study	Critical Project Development	SFFD's Bureau of Equipment resides currently in a seismically unsafe building on 25th St. For the safety of our members, as well as for operational efficiency, we want to move the Bureau of Equipment to 1415 Evans Ave	1			500,000				
1174	FIR	SFFD Electrical & Wiring Study	Critical Project Development	In-depth Studies of IT and electrical cabling/wiring infrastructure upgrades needed to support fire station communications and operations.	1			500,000				
1175	FIR	SFFD ESER 2020 - Pre-bond Planning Funding	Critical Project Development	Planning funds for the Fire Department's 2020 ESER bond portion	1	700,000	1,200,000	2,298,060	342,740			

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
1176	FIR	SFFD Training Facility Study	Critical Project Development	In Depth Studies of Dept of Training Critical Needs Assessment and Potential Sites for a Relocated Training Facility	1			500,000				
1177	FIR	Data Infrastructure Upgrades	Facility Renewal	Upgrade the IT infrastructure at all Fire Stations to accommodate today's technological systems.	1			6,347,000	3,804,000			
1178	FIR	Emergency Generator Maintenance	Facility Renewal	Emergency generator maintenance	1	375,000	375,000	750,000	750,000			
1179	FIR	Exhaust Extractors Maintenance	Facility Renewal	The maintenance of recently installed exhaust extractors at Fire Department stations.	1	250,000	250,000	750,000	750,000			
1180	FIR	HVAC Systems Repair	Facility Renewal	This is for upgrade of HVAC systems at various Fire Department facilities. Many of the Department systems are outdated and in need of repair from deferred maintenance due to lack of funding.	1	375,000	1,750,000	3,067,530	7,700,000			
1181	FIR	Apparatus Door Maintenance	Facility Renewal	Ongoing annual maintenance funding for recent Apparatus Bay Door installations paid for by ESER	2	250,000	250,000	750,000	750,000			
1182	FIR	Boiler System Maintenance	Facility Renewal	Boiler System Maintenance for newly installed Boilers	2	300,000	300,000	750,000	750,000			
1183	FIR	Electrical Upgrades	Facility Renewal	Update and replace aging electrical systems at 24 Department fire stations.	2			14,605,000	29,965,000			
1184	FIR	Roof Replacements	Facility Renewal	Repair of roofs at various SFFD facilities. These leaks lead to a variety of water and other damage throughout the buildings as water often falls on electrical panels or equipment.	2			220,000	1,533,820			
1185	FIR	Shower Pan Replacement	Facility Renewal	Repair and replace leaking shower pans at various Fire Stations. These shower pans leaks causing water related damage throughout the rest of the facility.	2				856,000			

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
1186	FIR	Chief's Residence Repairs	Facility Renewal	Repair of the Chief's residence at 870 Bush Street. Due to deferred maintenance, many of the building's systems are in need of repair.	3			1,369,170				
1187	FIR	Fire Station Sidewalk/Sitework	Facility Renewal	This project would repair the sidewalks and concrete surrounding various fire stations.	3			282,315	765,747			
1188	FIR	Kitchen Repairs and Upgrades	Facility Renewal	Replacement and repair of kitchens in 11 Fire Stations.	3			2,170,000	1,062,410			
1189	FIR	Oxygen Cascade System Upgrades	Facility Renewal	Replace outdated and aged oxygen cascade systems at various stations.	3			400,000	400,000			
1190	FIR	Paint/Exterior Envelopes	Facility Renewal	Due to much deferred maintenance, the status of many of the fire station exteriors is deteriorating.	3			262,971	4,160,000			
1191	FIR	Window Replacements	Facility Renewal	Replacement of windows at various SFFD facilities.	3			184,000	96,000			
1192	FIR	FIR - Facilities Maintenance	Routine Maintenance	Annual facility maintenance appropriation for 50 SFFD facilities.	1	775,609	814,389	814,389	855,109			
1193	FIR	FIR - Underground Storage Tank	Routine Maintenance	Annual appropriation for legally required maintenance and monitoring of underground storage tanks.	2	350,760	368,298	368,298	386,713			
1245	JUV	JUV Security Cameras	Critical Enhancement	Request to upgrade existing security camera system in the Juvenile Justice Center. Project would result in newer, higher resolution, Internet Protocol (IP) cameras, which have the ability to record and store up to 13 months worth of video. In addition	1	700,000						
1246	JUV	High-Pressure Boiler	Critical Enhancement	Procure and install a high-pressure steam boiler	6	NEW	NEW	350,000				

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
1247	JUV	YGC - Fire Line Repair	Facility Renewal	Urgent Need. Repair cost to resolve Citation issued to JPD by SF Fire Dept for malfunctioning Fire Line for entire YGC Campus.	1	NEW	NEW	60,342				
1248	JUV	YGC - Kitchen Grease Trap Repair	Facility Renewal	Urgent Need. State mandated grease trap replacement for Industrial Kitchen serving Juvenile Hall youth in custody.	1	NEW	NEW	35,000				
1249	JUV	YGC - Parking Lot Lighting	Facility Renewal	Urgent Need. YGC parking lot lighting repair.	1	NEW	NEW	10,000				
1250	JUV	YGC - Peeling Paint Abatement	Facility Renewal	Urgent Need. Repair cost to resolve Code Violation issued by CA Dept of Industrial Relations for peeling paint.	1	NEW	NEW	34,000				
1251	JUV	Windows Replacement at JJC	Facility Renewal	"The Juvenile Justice Center, multi-purpose room, has windows which need to be replaced. "	2		125,000	137,500				
1252	JUV	Log Cabin - Waste Water Plant	Facility Renewal	Waste Water Plant and Mechanical System will be upgraded at Log Cabin Ranch.	3	NEW	NEW	175,000				
1253	JUV	Log Cabin - Skid System and Water Tank	Facility Renewal	SKID SYSTEM, NEW WATER TANK AND REPAIR WATER TANK	5	NEW	NEW	385,000				
1254	JUV	Log Cabin - Road Repair	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.	7	NEW	NEW	175,000				
1255	JUV	JJC Athletic Field Upgrades	Facility Renewal	Replace existing athletic field with artificial turf and install proper drainage.	8		200,000	200,000				
1256	JUV	JUV - Facilities Maintenance	Routine Maintenance	"Annual facility maintenance appropriation for the JUV.	4	421,376	442,445	442,445	464,567			

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
1288	POL	Security Camera Upgrades	Critical Enhancement	Upgrade existing camera system at all police stations and satellite locations. The new system will include exacqVision video Management System running on multiple network video recorders using Arecont Vision megapixel fixed IP cameras with PTZ capabilities	1	200,000		200,000	200,000			
1289	POL	Police Station Security Enhanc	Critical Enhancement	Install an interfaceable Security Card Management System at police district stations, and other essential facilities. The vendor at the new PSB/C recommends a scalable interface compatible with what is currently installed at the Police Headquarters.	2	100,000		100,000	60,000			
1290	POL	Additional office space added	Critical Enhancement	Additional office space added to Ingleside Station in the East Wing Loft Area. Office should be fully converted by adding the insulation, sheet rock, more windows for ventilation, heating ducts, more electrical outlets and wiring for phones and computers	6							
1291	POL	POL - ESER 2020 Pre-Bond Plann	Critical Project Development	ESER 2020 Pre-Bond Planning		530,000	970,000	970,000				
1292	POL	Police Facilities - Roofs	Facility Renewal	Roof repairs are required at Northern, Bayview, Lake Merced Range, and the Golden Gate Park Stables.		100,000	150,000	150,000				
1293	POL	Range Truss Replacement	Facility Renewal	To replace aging truss system. Installed 25 years ago and is currently exhibiting truss member failures.	1	1,027,500		4,500,000				
1294	POL	Academy HVAC Phases III, IV	Facility Renewal	Funding provided through Capital Planning allowed for partial project funding of Phases 1, and 2. Additional funding is needed to complete phases 3 and 4.	2	360,000	190,000	190,000				
1295	POL	Investigations Relocation-Technology	Facility Renewal	Relocate technology required to run police investigative operations	2	NEW	NEW	16,800,000				
1296	POL	Replace outdated BMS component	Facility Renewal	Replacing out of date BMS components not covered in ESER2 over five (5) years	2	160,000	160,000	160,000				
1297	POL	Resurfacing/Repaving Station p	Facility Renewal	Parking lot repaving at district stations. Northern, Park, Ingleside, Mission, and Academy.	3	130,000	390,000	390,000				

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
1298	POL	Lake Merced Range HVAC	Facility Renewal	Install equipment to Provide appropriate levels of outside air with essential cooling and heating. Heating unit is functioning with no zone control. Installing a cooling unit would allow for temperature balancing.	4	210,000			60,000			
1299	POL	Police Station Painting	Facility Renewal	Funding to paint/waterproof police station exteriors. Bayview station is top priority for painting/waterproofing. The exterior of the building has not been completely painted since it was remodeled. The interior has been touched up in areas that were dam	6	100,000		100,000	120,000			
1300	POL	POL - Facilities Maintenance	Routine Maintenance	Annual facility maintenance appropriation for 10 district stations, training academy, stables, and range.		126,239	132,551	132,551	139,178			
1301	POL	POL - Hazmat Abatement	Routine Maintenance	Annual appropriation for hazmat abatement at POL facilities.		24,255	25,468	25,468	26,741			
1382	SHF	HOJ - Toilet Replacement Project	Critical Enhancement	Due to aging facilities the toilets and associated systems require updated self flodd prevention systems in order to decrease hazardous flooding. The recommended system improves health and safety and decreases tampering by inmate population.	3	NEW	NEW	438,000				
1383	SHF	CJ#5 Resiliency - Diesel Fuel, power	Critical Enhancement	These resiliency improvements will; 1. Add fueling capacity to a remote SFSD facility (CJ#5), 2. Provide two small backup generator connections for the water/sewage stations & 3. A pilot fire-sprinkler PRE-ACTION retrofit for behavioral cell blocks	8	NEW	NEW	130,000	885,000			
1384	SHF	CJ5 - Water Line Replacement	Facility Renewal	Full water line replacement since PUC is nearly completed with planning. This request is for \$600k first year request for design acquisition and \$14-million second year request for project implementation.		250,000	250,000	870,000	20,000,000			
1385	SHF	CJ2 - Kitchen Repair	Facility Renewal	CJ2 Kitchen needs replacement.	1	NEW	NEW	3,500,000				
1386	SHF	CJ#2 E-Pod Security, Sanitation, ADA	Facility Renewal	This is a CJ#2 E-Pod Phase II improvement project to address E-Pod's suicide prevention, security and ADA deficiencies.	3	575,000	410,000	410,000				
1387	SHF	CJ#2 Roof Project	Facility Renewal	The roof and all the associated roof equipment is in need of replacement	4	25,000	40,000	500,000	13,200,000			

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
1388	SHF	CJ #1,2 Water Heater Replacement	Facility Renewal	The old steam-exchange heaters are at the end service life. This project will aim to eliminate central water heating. Phase I pilot has proven the concept - Phase II for two more pods to be converted.	5		550,000	450,000	450,000			
1389	SHF	CJ5 - Fence Maintenance	Facility Renewal	General fences and perimeter maintenance.	6	NEW	NEW	20,000	20,000			
1390	SHF	CJ5 - Sewage Pumping Station Decommissioning	Facility Renewal	The old CJ#3 sewage pumping station de-commissioning.	6	165,000	200,000		850,000			
1391	SHF	CJ5 - Site Maintenance	Facility Renewal	General site maintenance of road repairs, tree cutting, drainage maintenance.	6	25,000	50,000	50,000	50,000			
1392	SHF	CJ#5 Facility Int Repairs	Facility Renewal	County Jail #5 Interior infrastructure is ageing and in need more costly component replacement. Carpeting needs to be removed, shower walls need to be renewed, boilers, water heaters need to be rebuilt	7	30,000	50,000	85,000	85,000			
1393	SHF	CJ#5 Security Electronics Upgr	Facility Renewal	This project will replace the County Jail #5 Security Electronics systems. The systems were built with the same technology as the obsolete/unsupported equipment that failed in the County Jail #2 systems and is being replaced in whole at this time. This w	9		2,650,000	265,000	5,510,000			
1394	SHF	SHF - Facilities Maintenance	Routine Maintenance	Annual facility maintenance appropriation for SHF facilities.	1	425,565	446,843	446,843	469,185			
1395	SHF	CJ #3,#4 HOJ:Maintenance	Routine Maintenance	County Jails 3 & 4 (HOJ) Maintenance	2	138,915	145,861	145,861	153,154			