

					Prior Appropriation		Funding Request		Scenario 1 High-Level		Scenario 2 Low-Level		Non-GF Sources				
Database ID	Dept ID	Project Title	Expenditure Type	Project Description	FY 18 Budget Appropriation	Current FY 19 Budget Appropriation	FY19 GF Request	FY20 GF Request	FY19 General Fund - High	FY20 General Fund - High	FY19 General Fund - Low	FY20 General Fund - Low	FY19 Other Sources	FY20 Other Sources	Funding Source		
AAM							2,498,016	2,551,917	1,353,016	876,917	903,016	341,917	-	-			
	ART						2,103,308	2,353,098	1,413,308	1,572,598	1,413,308	622,598	50,000	50,000			
CPP							681,000	635,000	1,989,000	2,325,000	200,000	100,000	-	-			
	DEM						3,306,453	-	1,843,000	-	1,843,000	-	500,000	-			
DPH							34,782,856	63,686,370	11,070,356	9,338,870	10,395,356	3,538,870	350,000	6,000,000			
	DPW						107,958,044	85,014,746	77,890,901	77,106,358	72,378,701	68,447,617	54,378,000	12,312,040			
DT							7,802,000	7,600,000	4,600,000	1,250,000	4,500,000	-	-	-			
	FAM						6,109,774	6,641,863	2,436,774	2,841,863	1,736,774	1,484,863	-	-			
FIR							36,888,733	54,927,539	2,360,002	3,582,569	2,140,002	1,241,822	1,700,000	1,200,000			
	GSA						27,792,533	39,846,635	14,377,533	33,185,175	14,659,533	30,985,175	4,136,460	-			
HSA							3,402,500	3,000,000	762,500	205,000	762,500	-	-	-			
	JUV						1,772,445	464,567	837,445	664,567	837,445	464,567	-	-			
LIB							-	-	-	-	-	-	23,549,200	9,929,590			
	MOD						1,180,000	1,290,000	1,180,000	1,290,000	1,180,000	1,290,000	-	-			
MTA							-	-	-	-	-	-	12,362,670	5,875,000			
	PLN						-	-	-	-	-	-	-	-			
POL							23,718,019	605,919	1,248,019	405,919	1,179,019	405,919	975,000	1,000,000			
	PRT						18,900,000	-	-	-	-	-	16,000,000	-			
REC							19,543,044	16,032,044	15,108,044	15,032,044	15,108,044	15,032,044	35,297,429	14,226,806			
	SCI						1,516,190	1,638,950	1,066,190	688,950	875,190	579,950	-	-			
SHF							9,725,704	41,672,339	6,512,704	2,392,339	1,857,704	1,052,339	1,260,000	-			
	WAR						6,001,252	1,781,315	1,351,252	4,876,315	701,252	526,315	-	-			
Total									315,681,871	329,742,302	147,400,044	157,634,484	132,670,844	126,113,996	150,558,759	50,593,436	
1001	AAM	AAM Bike Lockers	Critical Enhancement	Secure bike locks				35,000		35,000							
1002	AAM	AAM Energy Efficient Lighting	Critical Enhancement	AAM Energy Efficient Lighting		NEW	NEW	450,000	450,000	450,000	450,000						
1003	AAM	Acoustic improvements	Critical Enhancement	Acoustic improvements in Samsung hall and other public spaces		NEW	NEW	250,000									
1004	AAM	Electronic Equipment and A/V cabling	Critical Enhancement	Adding new Monitors and equipment.		NEW	NEW	300,000									
1005	AAM	Secondary Gates	Critical Enhancement	Secondary security gates		NEW	NEW	100,000	100,000								

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1006	AAM	Sound system	Critical Enhancement	Sound system installation in Samsung hall and other public spaces.	NEW	NEW		750,000							
1007	AAM	Store Remodel	Critical Enhancement	Change layout in store for better flow	NEW	NEW	25,000								
1008	AAM	AAM Building Exterior Repair, Cleaning and Landscaping	Facility Renewal	100-year old building needs ongoing maintenance, cleaning and Landscape improvements			75,000	350,000	75,000	100,000	75,000	50,000			
1009	AAM	AAM Carpet Replacement	Facility Renewal	Replace carpets and flooring in staff-only areas - over 14 years old.				250,000							
1010	AAM	AAM Fire and Safety	Facility Renewal	Update Firealarm	50,000		150,000		150,000		150,000				
1011	AAM	AAM Signage	Facility Renewal	Wayfinding, life safety, ADA, local language				100,000							
1012	AAM	AAM Variable Control for Chillers	Facility Renewal	Replace existing and aging chillers			350,000		350,000		350,000				
1013	AAM	Alarm, camera, and access control systems	Facility Renewal	Upgrade aging equipment and add additional access control technology through the museum	NEW	NEW	275,000	225,000							
1014	AAM	CCTV Server	Facility Renewal	Purchase a new server for CCTV system.	NEW	NEW	45,000								
1015	AAM	HVAC	Facility Renewal	Update HVAC control system	NEW	NEW	150,000								
1016	AAM	Physical Key system	Facility Renewal	Rekey museum and install key management solutions.	NEW	NEW	50,000		50,000		50,000				

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1017	AAM	AAM - Facilities Maintenance	Routine Maintenance	Annual facility maintenance appropriation for AAM facilities.	264,777	278,016	278,016	291,917	278,016	291,917	278,016	291,917			
1018	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.	50,000	50,000							50,000	50,000	IPIC
1019	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	500,000	1,000,000		500,000					
1020	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.	250,000	250,000	330,000	295,000	250,000	275,000	250,000	125,000			
1021	ART	AAACC Windows	Facility Renewal	AAACC Windows and Concrete Replacement	NEW	NEW	240,000		240,000		240,000				
1022	ART	BVOH Floors	Facility Renewal	Replace BVOH Theater Floor	NEW	NEW		200,000							
1023	ART	BVOH-HVAC Furnace	Facility Renewal	BVOH - HVAC Furnace Replacement	NEW	NEW		12,500							
1024	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 esti	200,000	250,000	290,000	343,000	250,000	275,000	250,000	125,000			
1025	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	320,000	255,000	250,000	275,000	250,000	125,000			
1026	ART	Cultural Centers Fire Safety Systems	Facility Renewal	Cultural Centers Fire Safety Systems		250,000	187,500		187,500		187,500				
1027	ART	ART - Facilities Maintenance (cultural centers)	Routine Maintenance	Annual facility maintenance appropriation for community-based cultural centers serving underserved neighborhoods.	128,496	134,921	134,921	141,667	134,921	141,667	134,921	141,667			

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1028	ART	ART - Facility Maintenance (Monuments)	Routine Maintenance	Annual facility maintenance appropriation for more than 100 monuments throughout the City.	96,083	100,887	100,887	105,931	100,887	105,931	100,887	105,931			
1029	CPP	Climate, Hazards, and Sea Level Rise Planning	Critical Project Development	Climate and hazards planning, including San Francisco's Sea Level Rise Adaptation Plan	NEW	NEW	581,000	635,000	581,000	635,000	100,000	100,000			
1030	CPP	Levels of Service Study	Other	Levels of Service Study	NEW	NEW	100,000		100,000		100,000				
1031	CPP	Market Conditions Reserve	Other	Reserve to address projects where competitive bids received exceed project budget. This is funding is for existing projects as originally scoped, and not intended to add scope to a project.	NEW	NEW			1,308,000	1,690,000					
1032	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	996,000	743,000	743,000		743,000		743,000				
1033	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.	450,000	1,100,000	1,100,000		1,100,000		1,100,000				
1034	DEM	DEM Buffer Zone	Critical Enhancement	Enhance buffer zone surrounding DEM's 1011 Turk Street Facility	NEW	NEW	747,592								
1035	DEM	911 Center Addition / Expansion	Critical Project Development	To expand the existing 911 Center, located at 1011 Turk Street, to address space deficiencies.	500,000	500,000	500,000						500,000		Capital Planning Fund
1036	DEM	DEM Replacement of Galvanized Panels	Facility Renewal	DEM Replacement of Galvanized Panels	NEW	NEW	215,861								
1037	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	300,000	300,000	300,000	300,000	100,000		100,000				
1038	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.	NEW	NEW	100,000								

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1039	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.	NEW	NEW	500,000	4,000,000							
1040	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	450,000		2,500,000		2,500,000		2,500,000				
1041	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.			125,000	400,000							
1042	DPH	LHH - Simon Theatre, Moran Hall, Chapel A/V	Critical Enhancement	Install A/V system for Simon Theatre, Moran Hall and the Chapel.			650,000								
1043	DPH	LHH C-Wing Remodel Floor 4	Critical Enhancement	Renovation of bathrooms and improvements for staff/tenant use - includes hazardous abatement, IT infrastructure.			125,000	950,000							
1044	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.	450,000	450,000	350,000		350,000		350,000				
1045	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.			550,000			550,000					
1046	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."			250,000	400,000	250,000	400,000					
1047	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.	NEW	NEW	200,000	8,100,000							
1048	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.	NEW	NEW	3,000,000	10,000,000						3,000,000	Capital Planning Fund
1049	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		125,000	125,000	4,500,000							

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1050	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.	NEW	NEW	3,000,000	10,000,000						3,000,000	Capital Planning Fund
1051	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.	100,000		500,000	500,000					350,000		Capital Planning Fund
1052	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.	NEW	NEW	450,000		450,000		450,000				
1053	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	NEW	NEW	175,000	1,100,000	175,000	1,100,000					
1054	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.	500,000	500,000	500,000	3,500,000	500,000	3,500,000					
1055	DPH	Window Replacement (CMHC, Silver Ave, SEHC)	Facility Renewal	Window Replacement (CMHC, Silver Ave., SEHC); replace windows with energy efficient code compliant windows.		250,000	250,000	250,000		250,000	250,000				
1056	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.	400,000		400,000	5,250,000							
1057	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			400,000	1,775,000							
1058	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.	3,750,000	3,450,000	3,937,500	3,622,500							
1059	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.			500,000	500,000							
1060	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.	NEW	NEW	1,500,000		1,500,000		1,500,000				

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1061	DPH	ZSFG Chiller replacement at Power Plant	Facility Renewal	Replace aging/failing chillers in power plant		9,150,000	9,150,000	5,000,000							
1062	DPH	ZSFG: CHN Building - Mechanical	Facility Renewal	CHN Building (25th Street). Replace failing mechanical units and upgrade existing distribution within building.			1,875,000		1,875,000		1,875,000				
1063	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	71,471	75,045	71,471	75,045			
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	1,404,199	1,474,409	1,474,410	1,548,130	1,474,410	1,548,130	1,474,410	1,548,130			
1065	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	148,292	155,706	148,292	155,706			
1066	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	1,273,850	1,337,540	1,273,850	1,337,540			
1067	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	402,333	422,449	402,333	422,449			
1068	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.	5,775,000	6,063,750	6,063,750	6,366,940	6,063,750	6,366,940	6,063,750	6,366,940			
1069	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.	NEW	NEW	1,700,000	7,000,000	1,700,000	1,650,000	1,000,000	1,000,000			
1070	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		975,000	975,000	230,000							
1071	DPW	Bayview Gateway Pilot Project	Critical Enhancement	A pilot gateway to the Bayview neighborhood on 3rd Street at the 101 N off-ramp	NEW	NEW	220,000		220,000						

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1072	DPW	Broadway & Stockton Tunnel Security Upgrades	Critical Enhancement	Install a new closed circuit television security system at Broadway and Stockton Tunnels	NEW	NEW	1,000,000								
1073	DPW	Broadway Tunnel Lighting Retrofit	Critical Enhancement	Replace the existing fluorescent lighting with energy efficient LED lighting.	NEW	NEW	175,000								
1074	DPW	Civic Center Steamloop Upgrades	Critical Enhancement	Bring the Civic Center Steamloop back to NRG standards.	NEW	NEW	2,000,000								
1075	DPW	Corbett Slope	Critical Enhancement	Improvements to the Corbett Slope pedestrian path to address stability and safety concerns	NEW	NEW	1,200,000								
1076	DPW	Evans Street Improvement Project Master Plan	Critical Enhancement	Development of a master plan for Evans Street from Cesar Chavez to Phelps Streets.	NEW	NEW	500,000								
1077	DPW	IPIC - Better Market Street	Critical Enhancement	For design of Better Market Street within the Transit Center Area Plan	500,000								2,000,000		IPIC
1078	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.	NEW	NEW							5,444,000	653,000	IPIC
1079	DPW	IPIC - City Park (TJPA)	Critical Enhancement	City Park, a 5.4-acre rooftop public park that is 1,400-foot-long will include a variety of activities and amenities, including an open air amphitheater, gardens, trails, open grass areas, children's play space, as well as a restaurant and café.	NEW	NEW							12,044,000		IPIC
1080	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.	NEW	NEW							100,000		IPIC
1081	DPW	IPIC - Pedestrian, Bicycle, and Streetscape enhancements (BP)	Critical Enhancement	Funds pedestrian, bicycle, and streetscape enhancements in the plan area.	157,000	187,000								34,000	IPIC
1082	DPW	IPIC - Pedestrian, Bicycle, and Streetscape enhancements (Vis Valley)	Critical Enhancement	These funds will support pedestrian, bicycle, and streetscape enhancements on a near-term basis.	3,249,000	1,551,000								1,647,000	IPIC

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1083	DPW	IPIC - Sidewalk Greening Program (MO)	Critical Enhancement	Tree planting in the Market Octavia plan area.	100,000	100,000							100,000	100,000	IPIC
1084	DPW	IPIC - SODA Streetscape	Critical Enhancement	To implement projects prioritized through the South of Downtown planning effort	NEW	NEW							8,500,000		IPIC
1085	DPW	IPIC - Streetscape Enhancement (MO)	Critical Enhancement	Enhance streetscape in Market Octavia plan area.	2,000,000	1,986,000								2,000,000	IPIC
1086	DPW	IPIC - Treat Plaza	Critical Enhancement	Pedestrian, bicycle, and streetscape improvements in and around Treat Plaza	NEW	NEW							1,700,000		IPIC
1087	DPW	Jefferson Streetscape Phase II	Critical Enhancement	To extend the streetscape improvements on Jefferson Street from Jones to Powell streets.			13,000,000								
1088	DPW	Mansell Median Improvements	Critical Enhancement	Bring drought-tolerant, Bay-friendly planting design to renovate medians in neighborhood on the easter side of Mansell	NEW	NEW		802,831							
1089	DPW	New Arborist Yard Facility	Critical Enhancement	Build new trailer office spaces and necessary utility connections to accommodate growing BUF Tree Crew	NEW	NEW	1,411,700								
1090	DPW	Priority Better Streets Planning	Critical Enhancement	Planning for better streets, including Evans St. and Mission St.	NEW	NEW	500,000	260,000	500,000	260,000					
1091	DPW	Review of Developer Applications	Critical Enhancement	Review by Public Works of private developer applications that include improvements within Public Works' jurisdiction.	500,000	500,000							500,000	1,000,000	Developer Funded
1092	DPW	Streetscape Greening Establishment	Critical Enhancement	Maintenance of previously constructed streetscape projects where the Long Term Plant Establishment period has ended.	NEW	NEW	250,000	250,000	152,557	170,540	150,000				
1093	DPW	UN Plaza Improvements	Critical Enhancement	Various maintenance and improvement work in UN Plaza, including the water storage and distribution system at UN Plaza to utilize groundwater for street cleaning and irrigation.		1,105,463	1,643,000		1,200,000						

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1094	DPW	Vaillancourt Fountain Brick Repair	Critical Enhancement	Replace missing and broken bricks in the Vaillancourt Fountain within the Embarcadero Plaza.	NEW	NEW	250,000								
1095	DPW	Vision Zero	Critical Enhancement	Vision Zero Pedestrian Safety Improvements.	NEW	NEW	100,000	100,000	100,000	100,000					
1096	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	250,000	250,000	250,000	250,000	250,000	250,000			
1097	DPW	Operations Yard Near-Term Improvements	Facility Renewal	Various facilities improvements in DPW Operations Yard	450,000	450,000	2,840,000	960,000	400,000	1,100,000					
1098	DPW	Repaving Upper Operations Yard	Facility Renewal	Repave three areas within the Operations Yard	NEW	NEW		867,000							
1099	DPW	Upgrades to Napoleon Site Trailers	Facility Renewal	Utility, security, equipment, and furnishing upgrades for 4 acquired trailers on Napoleon.		174,000	174,000		174,000		174,000				
1100	DPW	Bridge and Pedestrian Overpass Earthquake Evaluation	Other	Funding for new program to perform an earthquake evaluation on citywide bridges and pedestrian overpasses	NEW	NEW	180,000	180,000	180,000	180,000					
1101	DPW	Capital Contribution to Street Trees	Other	Capital Contribution to Street Tree Set-Aside	4,600,000	4,800,000	4,800,000	5,040,000	4,800,000	5,000,000	4,800,000	5,000,000			
1102	DPW	Landslide Risk Assessment	Other	Consultant contract for the evaluation of landslide risk throughout San Francisco	NEW	NEW	1,250,000								
1103	DPW	Towable Generators	Other	Regulatory issue: BBR's emergency generators do not meet current California Air Resources Board (CARB) requirements. 3 @ \$67K each		201,000	201,000		201,000		201,000				
1104	DPW	Emergency Landslide/Rockfall Response	Routine Maintenance	Annual maintenance appropriation for investigations of landslide/rockfall incidents at various locations citywide.	127,629	134,010	134,010	140,711	134,010	140,711	134,010	140,711			

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1105	DPW	Median Maintenance	Routine Maintenance	Maintenance of median landscape projects citywide.	120,607	126,638	126,638	132,970	126,638	132,970	126,638	132,970			
1106	DPW	Plaza Inspection and Repair Program	Routine Maintenance	Annual appropriation for inspection and renewal of Public Works-maintained plazas.	100,977	115,000	106,026	111,328	106,026	111,328	106,026	111,328			
1107	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.	382,886	402,030	402,030	422,132	402,030	422,132	402,030				
1108	DPW	Public Works - Pothole Repair	Routine Maintenance	Provide pothole repairs and patch paving repairs to street defects as reported by the public and internally.	2,144,154	2,251,362	2,251,360	2,363,930	2,251,360	2,363,930	2,251,360	2,363,930			
1109	DPW	Public Works - Urgent Repairs	Routine Maintenance	Citywide urgent repairs	450,000	500,000	500,000	525,000	500,000	525,000	525,000				
1110	DPW	Public Works- Facilities Maintenance	Routine Maintenance	Annual facility maintenance appropriation for Public Works' facilities.	446,699	469,034	469,034	492,486	469,034	492,486	469,034	492,486			
1111	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.	43,085,000	46,430,000	27,324,000	27,078,000	23,324,000	27,078,000	23,324,000	23,078,000			
1112	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.	NEW	NEW	23,096,000	23,604,100	23,096,000	23,604,100	23,096,000	23,604,100	7,410,000	4,778,040	State / Federal
1113	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).	800,000		2,011,000		2,011,000		2,011,000		9,000,000		State / Federal
1114	DPW	Accelerated Sidewalk Abatement Program	Streets and ROW Renewal	Inspect and repair sidewalk damage outside of areas covered by Sidewalk Improvement and Repair Program.	575,000	600,000	600,000	630,000	600,000	630,000	600,000	630,000	500,000	525,000	State / Federal
1115	DPW	Additional Plaza Repairs	Streets and ROW Renewal	Funding to help meet full need for plaza repairs	NEW	NEW		109,250							

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1116	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	NEW	NEW	1,000,000								
1117	DPW	Curb Ramp Inspection and Replacement	Streets and ROW Renewal	Inspection and replacement of broken and worn down detectable tiles on curb ramps.	759,460	877,176	877,176	1,013,140	877,176	921,035	877,176	921,035			
1118	DPW	Infill Sidewalks	Streets and ROW Renewal	New program to address gaps in sidewalks throughout San Francisco	NEW	NEW	500,000	500,000	300,000	300,000					
1119	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.	6,998,000		430,000		430,000		430,000		5,580,000		State / Federal
1120	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.	850,000	900,000	900,000	945,000	900,000	945,000	900,000	945,000	1,500,000	1,575,000	State / Federal
1121	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	1,005,569	2,344,431	2,700,000	500,000	2,700,000	500,000	789,431				
1122	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.	280,724	294,760	294,760	309,498	294,760	309,498	294,760	309,498			
1123	DPW	Street Structure Repair	Streets and ROW Renewal	Annual repair of city-owned street structures including stairways, retaining walls, bridges, underpasses, tunnels, and others.	2,431,013	2,552,564	2,552,560	2,807,930	2,552,560	2,680,188	2,552,560	2,680,188			
1124	DPW	Street Tree Establishment	Streets and ROW Renewal	Establish replacement trees that are lost to typical tree mortality, disease or vandalism.	750,000	750,000	750,000	772,500	775,000	772,500	750,926	321,431			
1125	DPW	Vehicular Guardrail Repair	Streets and ROW Renewal	Repair existing city-owned and maintained vehicular guardrails	250,000	250,000	250,000	250,000	100,000	100,000	100,000	100,000			
1126	DT	Dig Once Implementation	Critical Enhancement	Municipal and Private utility excavators to place communications conduit in trenches, pursuant to the Dig Once Ordinance.	1,000,000	1,000,000	1,000,000								

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1127	DT	Fiber SF - Broadband Connectivity	Critical Enhancement	Ubiquitous Fiber to the Premises for San Francisco			3,350,000	5,500,000	3,350,000		3,350,000				
1128	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.			1,350,000	1,350,000	500,000	500,000	500,000				
1129	DT	VOIP Facilities Remediation	Facility Renewal	Prepare various City facilities to accommodate new Voice of Internet Protocol (VoIP) system.	NEW	NEW	750,000	750,000	750,000	750,000	650,000				
1130	DT	Wireless Emergency Callbox	Facility Renewal	Wireless Emergency Callboxes	NEW	NEW	1,352,000								
1131	FAM	de Young Cooling Tower Rails	Critical Enhancement	Install rails on top of cooling tower enclosure		30,000	30,000			30,000		30,000			
1132	FAM	Legion Boiler Room HVAC	Critical Enhancement	Add cooling or exhaust fan in boiler room	NEW	NEW	25,000								
1133	FAM	Legion North Glass Door	Critical Enhancement	Replace north glass door assembly to accommodate art movement.			250,000								
1134	FAM	de Young AHUs Drain Piping	Facility Renewal	Replace failed drain piping at AHUs		30,000	30,000		30,000		30,000				
1135	FAM	de Young Chain Security Gates	Facility Renewal	Replace chain security gates at Osher and Wattis Wings and museum stores			300,000								
1136	FAM	de Young Chemical Injection	Facility Renewal	Replace or redesign the chemical injection system.				300,000							
1137	FAM	de Young Elevator Panels	Facility Renewal	Replace stainless steel elevator panels in 7 public elevators			140,000	105,000							

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1138	FAM	de Young Entry Drainage	Facility Renewal	Repairs to drainage at east and west entrances to museum	NEW	NEW		150,000							
1139	FAM	de Young Exterior Lighting	Facility Renewal	Replace exterior lighting fixtures that have failed.	NEW	NEW		125,000							
1140	FAM	de Young Herbst Security Door	Facility Renewal	Replace side acting/coiling sliding door at entrance to special exhibition galleries		700,000	700,000		700,000		700,000				
1141	FAM	de Young Kitchen Fixtures	Facility Renewal	Replace kitchen floor and any kitchen equipment that is no longer serviceable.			230,000								
1142	FAM	de Young Landscape Paths	Facility Renewal	Repair or replace paving as necessary	NEW	NEW	100,000								
1143	FAM	de Young Mech Enclosure Doors	Facility Renewal	Replace failed doors and hardware at mechanical equipment enclosure	NEW	NEW	50,000								
1144	FAM	de Young Pest Exclusion	Facility Renewal	Replace or improve pest exclusion at building exterior.		50,000		50,000							
1145	FAM	de Young Porphyry	Facility Renewal	Replace porphyry (granite) in Wilsey Court/Gallery 10 and Hellman Hall outside of Herbst Galleries	NEW	NEW		400,000							
1146	FAM	de Young Restroom Fixtures	Facility Renewal	Replace restroom faucets, toilets, etc.				300,000							
1147	FAM	de Young Restroom Floors	Facility Renewal	Replace tile floors and substrate	NEW	NEW	500,000								
1148	FAM	de Young Restroom Partitions	Facility Renewal	Replace restroom partitions			75,000	75,000							

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1149	FAM	de Young Roof at Exhaust Fin	Facility Renewal	Repairs to roofing system at conservation exhaust fin	NEW	NEW		100,000							
1150	FAM	de Young Tower Drainage	Facility Renewal	Regrade tower landings to drain away from building.				500,000		500,000		50,000			
1151	FAM	de Young Tower Exterior	Facility Renewal	Repairs to steel pipe supports where copper panels are fastened to the tower	600,000	250,000	300,000	250,000	300,000	250,000	205,000	300,000			
1152	FAM	de Young Tower Fans/Controls	Facility Renewal	Evaluate and replace tower fans and controls as necessary				150,000							
1153	FAM	de Young Tower Waterproofing	Facility Renewal	Project would correct waterproofing defects at tower lower level		50,000	50,000		50,000						
1154	FAM	de Young VESDA System	Facility Renewal	Replace components of the VESDA fire alarm system.				80,000		80,000		80,000			
1155	FAM	Legion AHU 1	Facility Renewal	Replace AHU 1			100,000								
1156	FAM	Legion Cafe Kitchen Floor	Facility Renewal	Replace floor in cafe kitchen	NEW	NEW	50,000								
1157	FAM	Legion Cafe Kitchen Hood	Facility Renewal	Replace cafÃ© kitchen hood	NEW	NEW		200,000							
1158	FAM	Legion Cafe Partition Walls	Facility Renewal	Replace moveable walls in cafÃ© that are failing.	NEW	NEW		175,000							
1159	FAM	Legion Clerestory Windows	Facility Renewal	Replace clerestory windows in gallery 10		120,000	125,000			170,000		170,000			

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1160	FAM	Legion Decorative Sculptures	Facility Renewal	Replace decorative plaster sculptures	NEW	NEW		500,000								
1161	FAM	Legion Domestic Water System	Facility Renewal	Replace domestic water system			75,000	225,000								
1162	FAM	Legion Entry Doors	Facility Renewal	Replace glass doors at main entry				200,000								
1163	FAM	Legion Fan Motors	Facility Renewal	Replace fan motors, add VFDs on supply fans			200,000	350,000								
1164	FAM	Legion Glass Skylights (8, 12)	Facility Renewal	Replace glass skylight structure over gals 8 & 12	280,000	400,000	400,000			400,000						
1165	FAM	Legion Gunn Theater HVAC	Facility Renewal	Upgrade HVAC control for Gunn Theater	NEW	NEW		300,000								
1166	FAM	Legion Humidification System	Facility Renewal	Replace humidification system				175,000								
1167	FAM	Legion Main Gate Replacement	Facility Renewal	Replace front gate at Court of Honor			200,000									
1168	FAM	Legion Masonry Restoration	Facility Renewal	Repairs to masonry in Court of Honor	600,000	500,000	1,243,000	1,000,000	1,155,000	1,000,000	600,000	643,000				
1169	FAM	Legion Restroom Remodel	Facility Renewal	Remodel public restrooms				300,000								
1170	FAM	Legion Roof AHU 2 Well	Facility Renewal	Replace membrane and waterproof coating in mechanical well over porch at AHU 2	NEW	NEW	150,000									

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1171	FAM	Legion Seal Masonry	Facility Renewal	Seal exterior masonry after repairs to preserve new work.				150,000							
1172	FAM	Legion Security Control Room HVAC	Facility Renewal	Modify HVAC in security control room.			30,000	70,000							
1173	FAM	Legion Security Shutters	Facility Renewal	Replace security shutters, paint new shutters			155,000								
1174	FAM	Legion Sump Pumps	Facility Renewal	Replace sump pumps		400,000	400,000			200,000					
1175	FAM	Legion Water Table Coating	Facility Renewal	Replace membrane and copper flashing on water table.		NEW		200,000							
1176	FAM	FAM - Facilities Maintenance	Routine Maintenance	Annual facilities maintenance appropriation	192,166	201,774	201,774	211,863	201,774	211,863	201,774	211,863			
1177	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			500,000								
1178	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.			500,000								
1179	FIR	SFFD ESER 2020 - Pre-bond Planning Funding	Critical Project Development	Planning funds for the Fire Department's 2020 ESER bond portion	700,000	1,200,000	2,298,060	342,740					1,200,000	1,200,000	Capital Planning Fund
1180	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			500,000						500,000		Capital Planning Fund
1181	FIR	Apparatus Door Maintenance	Facility Renewal	Ongoing annual maintenance funding for recent Apparatus Bay Door installations paid for by ESER	250,000	250,000	750,000	750,000							

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1182	FIR	Boiler System Maintenance	Facility Renewal	Boiler System Maintenance for newly installed Boilers	300,000	300,000	750,000	750,000							
1183	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.			1,369,170								
1184	FIR	Data Infrastructure Upgrades	Facility Renewal	Upgrade the IT infrastructure at all Fire Stations to accommodate today's technological systems.			6,347,000	3,804,000							
1185	FIR	Electrical Upgrades	Facility Renewal	Update and replace aging electrical systems at 24 Department fire stations.			14,605,000	29,965,000							
1186	FIR	Emergency Generator Maintenance	Facility Renewal	Emergency generator maintenance	375,000	375,000	750,000	750,000							
1187	FIR	Exhaust Extractors Maintenance	Facility Renewal	The maintenance of recently installed exhaust extractors at Fire Department stations.	250,000	250,000	750,000	750,000							
1188	FIR	Fire Station Sidewalk/Sitework	Facility Renewal	This project would repair the sidewalks and concrete surrounding various fire stations.			282,315	765,747	282,315	765,747	282,315				
1189	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.	375,000	1,750,000	3,067,530	7,700,000	375,000	375,000	375,000				
1190	FIR	Kitchen Repairs and Upgrades	Facility Renewal	Replacement and repair of kitchens in 11 Fire Stations.			2,170,000	1,062,410							
1191	FIR	Oxygen Cascade System Upgrades	Facility Renewal	Replace outdated and aged oxygen cascade systems at various stations.			400,000	400,000	200,000	200,000	200,000				
1192	FIR	Paint/Exterior Envelopes	Facility Renewal	Due to much deferred maintenance, the status of many of the fire station exteriors is deteriorating.			262,971	4,160,000							

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1193	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.			220,000	1,533,820	220,000	500,000					
1194	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.				856,000		400,000					
1195	FIR	Window Replacements	Facility Renewal	Replacement of windows at various SFFD facilities.			184,000	96,000	100,000	100,000	100,000				
1196	FIR	FIR - Facilities Maintenance	Routine Maintenance	Annual facility maintenance appropriation for 50 SFFD facilities.	775,609	814,389	814,389	855,109	814,389	855,109	814,389	855,109			
1197	FIR	FIR - Underground Storage Tank	Routine Maintenance	Annual appropriation for legally required maintenance and monitoring of underground storage tanks.	350,760	368,298	368,298	386,713	368,298	386,713	368,298	386,713			
1198	GSA	ACC Shelter Project	Critical Enhancement	ACC Shelter Project	NEW	NEW	10,000,000	11,000,000		17,563,540		17,563,540	3,436,460		Other
1199	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
1200	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
1201	GSA	Justice Facilities Improvement Program	Critical Enhancement	Funding for GSA and SHF projects associated Justice Facilities Improvement Program.	8,001,545	7,934,308	7,934,310	8,000,000	7,934,310	8,000,000	7,934,310	8,000,000			
1202	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.	100,000	250,000	250,000	150,000	50,000	100,000	50,000	50,000			
1203	GSA	1 SVN- Water Tanks Replacement	Facility Renewal	Hot water tanks at end of life to be replaced	NEW	NEW		250,000							

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1204	GSA	1 SVN-Diesel Storage Tank Controls	Facility Renewal	Diesel Storage Tank Leak Detection Controls Replacement	NEW	NEW	50,000								
1205	GSA	1 SVN-FPS Damper Repair	Facility Renewal	Fire Smoke Dampers faulty/non-operating requires repair	NEW	NEW		700,000		700,000		700,000			
1206	GSA	1 SVN-Interior Painting	Facility Renewal	Interior Painting of common areas and as-needed	NEW	NEW		300,000							
1207	GSA	1 SVN-Plumbing Replacement	Facility Renewal	Condenser Water Corrosion Piping Replacement and Plumbing Seismic Work	NEW	NEW	100,000	300,000	100,000	300,000					
1208	GSA	1650 Mission - ER PA System Replacement	Facility Renewal	Critical and required Fire Detection System ER PA wiring and system	NEW	NEW	150,000		150,000		150,000				
1209	GSA	1650 Mission - Exterior Door Replacement	Facility Renewal	Entry Doors failing, replacement critical	NEW	NEW	75,000		75,000		75,000				
1210	GSA	1650 Mission - HVAC - Cooling Tower Replacement	Facility Renewal	Cooling Tower for server room cooling requires replacement	NEW	NEW	150,000		150,000		150,000				
1211	GSA	1SVN HVAC Renewal	Facility Renewal	1SVN HVAC Renewal - Replacement of Steam Coil, Water Tank & Boiler, new Vacuum Tank & Pumps, Server Room Cooling System	NEW	NEW	675,000	150,000		825,000		825,000			
1212	GSA	1SVN-Elevator Upgrade	Facility Renewal	2 Passenger and 1 Freight Elevator Renewals	NEW	NEW		2,000,000							
1213	GSA	25 VN Basement Waterproofing	Facility Renewal	Basement Waterproofing	200,000		150,000	2,000,000							
1214	GSA	25 VN-ER Gen Controls Replacement	Facility Renewal	End of life replacement of emergency generator controls	NEW	NEW	100,000		100,000		100,000				

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1215	GSA	25 VN-FPS Parts Replacement	Facility Renewal	Piping & Fire Isolation valves & bacflow preventor, damper, replacement	NEW	NEW	150,000	500,000	150,000	500,000		150,000			
1216	GSA	25 VN-HVAC Fan/Tank Replacements	Facility Renewal	Replacement of main outside air supply fan and exhaust fan and heat pump expansion tank	NEW	NEW	50,000	150,000							
1217	GSA	25 VN-Water Pump/Controls Replacement	Facility Renewal	Domestic Water Pump & Controls Replacement (end of life)	NEW	NEW	75,000								
1218	GSA	555 7th Street Roof Replacement	Facility Renewal	Reroof 555 7th Street housing Public Defender's Office - leaks being patched but wearing	400,000		100,000		100,000		100,000				
1219	GSA	City Hall - Carpet Replacement	Facility Renewal	Carpet replacement - Four Year Project - Wearing and patches starting to become safety issue	NEW	NEW		250,000							
1220	GSA	City Hall - Ceiling Plaster Refurbishment	Facility Renewal	Plaster chipping in all tenant spaces	NEW	NEW		150,000							
1221	GSA	City Hall - Dome Waterproofing & Repairs	Facility Renewal	Repairs necessary for leaks and exterior needs regrouting to prevent more leaks	NEW	NEW	450,000	700,000	450,000	700,000	1,150,000				
1222	GSA	City Hall - Hearing Room Upholstery Refurbishment	Facility Renewal	Hearing rooms (400, 408, 416 & others) need upholstery replaced	NEW	NEW	200,000								
1223	GSA	City Hall - HVAC Replacement	Facility Renewal	HVAC Replacement Parts: Cooling Tower, Steam Condensate Receiver, 192 Heat Pumps & 12 A/C Units	NEW	NEW	850,000	3,500,000	450,000	400,000	532,000	100,000			
1224	GSA	City Hall - Interior Painting	Facility Renewal	Interior Paint Refurbishment of various areas of City Hall	200,000			150,000							
1225	GSA	City Hall - North Light Court - Marble Floor Repairs	Facility Renewal	Repair stone floors	NEW	NEW		200,000							

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					FY 18 Budget Appropriation	Current FY 19 Budget Appropriation	FY19 GF Request	FY20 GF Request	FY19 General Fund - High	FY20 General Fund - High	FY19 General Fund - Low	FY20 General Fund - Low	FY19 Other Sources	FY20 Other Sources	Funding Source
1226	GSA	City Hall - Roof Repair	Facility Renewal	Roof repairs for leaks	NEW	NEW	600,000								
1227	GSA	City Hall - Window Shade Refurbishment	Facility Renewal	Many shades are ripped or non-working, refurbish with new, more efficient shades	NEW	NEW		250,000							
1228	GSA	City Hall - Window/Lamppost Stabilization Project	Facility Renewal	Metal window refurbishment and stabilization	NEW	NEW	150,000								
1229	GSA	City Hall Passenger Elevators	Facility Renewal	Modernize passenger elevators, including updates to cab controls and monitoring from the control room	200,000	250,000	250,000	3,000,000	250,000						
1230	GSA	HOJ Boiler Refractory/Retubing	Facility Renewal	HOJ - Boiler - Replacement of tubes inside boilers 1, 2, and 3 and repair refractories on 1 & 2	NEW	NEW	440,000		100,000		100,000				
1231	GSA	Moscone Renewals	Facility Renewal	Ongoing renewal allocation from the Convention Facilities Fund for Moscone. FY16 allocation will go toward cooling towers, chiller plant, and emergency generators.	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000			
1232	GSA	RED Sewer Line Replacement	Facility Renewal	Sewer Line Replacement, at end of life, at 25 Van Ness, 1650 Mission	NEW	NEW	250,000		250,000		250,000				
1233	GSA	RED: 1 SVN - Bathrooms Renovation	Facility Renewal	1 SVN - Rebuild 18 Bathrooms (materials and appliances past life expectancy, failing and broken)	250,000	375,000	375,000	2,000,000	250,000	500,000	250,000				
1234	GSA	RED: 1 SVN - Exterior Renewal	Facility Renewal	Exterior Upgrades - paint and materials	150,000	150,000	150,000	150,000							
1235	GSA	RED: 25 Van Ness Heat Pumps	Facility Renewal	Replace heat pumps (three year project)	750,000	250,000	250,000		250,000		250,000				
1236	GSA	Security Measure Upgrades Various Buildings	Facility Renewal	Security Measure Upgrades Vari	100,000	100,000	250,000	400,000							

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1237	GSA	GSA - Facilities Maintenance	Routine Maintenance	Annual facility maintenance appropriation for GSA facilities.	317,743	333,630	333,630	350,312	333,630	350,312	333,630	350,312			
1238	GSA	GSA - Facility Maintenance (HOJ)	Routine Maintenance	Annual facility maintenance appropriation for the Hall of Justice.	223,422	234,593	234,593	246,323	234,593	246,323	234,593	246,323			
1239	HSA	170 Otis 2nd Floor Remodel	Critical Enhancement	Remodel 2nd Floor - 170 Otis Street HSA Headquarters	NEW	NEW		1,500,000							
1240	HSA	170 Otis 3rd Floor Remodel	Critical Enhancement	Remodel 3rd Floor - 170 Otis Street HSA Headquarters	NEW	NEW		1,500,000							
1241	HSA	170 Otis 4th Floor Remodel	Critical Enhancement	Remodel 4th Floor - 170 Otis Street HSA Headquarters	NEW	NEW	1,500,000								
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.	NEW	NEW	305,000		305,000		305,000				
1243	HSA	1235 Mission HVAC & Server Rooms	Facility Renewal	1235 Mission HVAC Balancing & Assessment and Server Room Upgrades	NEW	NEW	935,000								
1244	HSA	170 Otis Fire abatement system water tank demolition and replacement	Facility Renewal	Assess and repair or replace fire system water tank	NEW	NEW	105,000		105,000		105,000				
1245	HSA	170 Otis HVAC Project	Facility Renewal	Repair and replace damaged and defunct components of HVAC system at 170 Otis Street Headquarters (via JOC)	NEW	NEW	212,500		212,500		212,500				
1246	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)	NEW	NEW	140,000		140,000		140,000				
1247	HSA	200 Cashmere Rehabilitation	Facility Renewal	Create fire egress route and improve drainage from play yard; assess potential termite issue.	NEW	NEW	205,000			205,000					

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1248	JUV	High-Pressure Boiler	Critical Enhancement	Procure and install a high-pressure steam boiler	NEW	NEW	350,000		350,000		350,000				
1249	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	700,000										
1250	JUV	JJC Athletic Field Upgrades	Facility Renewal	Replace existing athletic field with artificial turf and install proper drainage.		200,000	200,000				200,000				
1251	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.	NEW	NEW	175,000								
1252	JUV	Log Cabin - Skid System and Water Tank	Facility Renewal	SKID SYSTEM, NEW WATER TANK AND REPAIR WATER TANK	NEW	NEW	385,000								
1253	JUV	Log Cabin - Waste Water Plant	Facility Renewal	Waste Water Plant and Mechanical System will be upgraded at Log Cabin Ranch.	NEW	NEW	175,000								
1254	JUV	YGC - Kitchen Grease Trap Repair	Facility Renewal	Urgent Need. State mandated "grease trap" replacement for Industrial Kitchen serving Juvenile Hall youth in custody.	NEW	NEW	35,000		35,000		35,000				
1255	JUV	YGC - Parking Lot Lighting	Facility Renewal	Urgent Need. YGC parking lot lighting repair.	NEW	NEW	10,000		10,000		10,000				
1256	JUV	JUV - Facilities Maintenance	Routine Maintenance	"Annual facility maintenance appropriation for the JUV.	421,376	442,445	442,445	464,567	442,445	464,567	442,445	464,567			
1257	LIB	Compact Shelving & Air Handling	Critical Enhancement	Install motorized compact shelving units & air handling system at 750 Brannan, a leasehold, for Library Collections storage.	2,000,000								600,000	1,800,000	Library Preservation Fund
1258	LIB	Library Non-BLIP Branch Remodel	Critical Enhancement	Branch renovation program: Mission, Chinatown & Ocean View	4,949,700	6,500,000							14,599,200	3,829,590	Library Preservation Fund

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1259	LIB	Air Handling System Replacement	Facility Renewal	Replace air conditioning systems at the Main Library	150,000								250,000		Library Preservation Fund
1260	LIB	Civic Center Campus Capital Improvements	Facility Renewal	Civic Center Campus Capital Improvements	NEW	NEW								1,000,000	Library Preservation Fund
1261	LIB	Library Capital Improvement Program	Facility Renewal	Various Library system capital improvement projects.	1,372,549	100,000							850,000	1,050,000	Library Preservation Fund
1262	LIB	Library Facility Roof Replacement	Facility Renewal	Replace roofs systemwide	180,000								1,500,000		Library Preservation Fund
1263	LIB	Main Library Elevator Repair	Facility Renewal	Develop & implement an elevator repair/replacement program for the Main Library in concert with Public Works	2,500,000	2,500,000							2,500,000		Library Preservation Fund
1264	LIB	Main Library Heating & Ventilation Control Replacement	Facility Renewal	Replace heating and ventilation controls at the Main	NEW	NEW							250,000	250,000	Library Preservation Fund
1265	LIB	Main Library Lighting Improvement	Facility Renewal	Upgrade Exterior Lighting System at Main Library	NEW	NEW								2,000,000	Library Preservation Fund
1266	LIB	Automated Materials Handling System Installation	Other	Automated Materials Handling System Installation	NEW	NEW							3,000,000		Library Preservation Fund
1267	MOD	ADA - Juvenile Probation Admin Building	ADA: Facilities	ADA Barrier Removal at Entrance Ramp and Restrooms	700,000		80,000		80,000		80,000				
1268	MOD	ADA Barrier Removal at Cultural Facilities	ADA: Facilities	new LULA elevator at SOMArts & new ALS at MCCLA theater and upgrades to public restrooms	900,000		1,000,000	750,000	1,000,000	750,000	1,000,000	750,000			
1269	MOD	ADA Master Planning - GSA Facilities	ADA: Facilities	Identify and address emerging needs within GSA facilities	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000			

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1270	MOD	Critical Access Repair and Maintenance program	ADA: Facilities	Critical Access Repair and Maintenance program		350,000		350,000		350,000		350,000			
1271	MOD	Evacuation Chairs at 49SVN+CH	ADA: Facilities	Evacuation Stair Chairs at new Permit Center office building and City Hall	NEW	NEW		90,000		90,000		90,000			
1272	MTA	IPIC - Bi-County Transportation	ADA: Facilities	Per the Schlage Lock DA, the "transportation" portion of the Visitacion Valley Impact Fee is to be set aside for Bi-County projects in Visitacion Valley.	570,000										IPIC
1273	MTA	IPIC - 16th Street / 22-Fillmore	Critical Enhancement	The 16th Street Improvement Project envisions the transformation of the 16th Street corridor into a highly efficient transit corridor along with pedestrian and streetscape improvements.	8,856,000	2,224,000							2,224,000	2,575,000	IPIC
1274	MTA	IPIC - Folsom Street / Howard	Critical Enhancement	The Folsom Street Improvement Project includes a full scope of streetscape improvements for transit, bicyclists, and pedestrians between 2nd Street and 13th Street, including the possibility of changing the two to two-way streets.		4,970,000							4,970,000		IPIC
1275	MTA	IPIC - HUB Transportation Improvement Fund	Critical Enhancement	These funds are for street and transit projects within the HUB Plan Area.	NEW	NEW							2,000,000	1,100,000	IPIC
1276	MTA	IPIC - Light Rail Service Enhancement	Critical Enhancement	The project is purchase a new light rail vehicle to service lines that run through the Market and Octavia Plan Area.	5,250,000										IPIC
1277	MTA	IPIC - Muni Forward Improvement	Critical Enhancement	Improve service on core transit routes throughout the city, including improvements on the 5-Fulton route through the Market and Octavia Area. Impact fee revenue will be used to partially fund these improvements, including sidewalk bulb-outs at intersecti		2,448,670							2,448,670		IPIC
1278	MTA	IPIC - Transit Enhancement Fund	Critical Enhancement	This capital fund is to enable flexible short-term spending on transit projects that serve new growth.	NEW	NEW							326,000		IPIC
1279	MTA	IPIC - Transit: Planning and Near-term Improvements	Critical Enhancement	Funds for transit service enhancements in the Plan Area.	52,000	64,000							64,000		IPIC
1280	MTA	IPIC - Valencia Bikeway	Critical Enhancement	Bike facility improvements along Valencia Street.	NEW	NEW								2,000,000	IPIC

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1281	MTA	IPIC - Van Ness BRT - Van Ness	Critical Enhancement	The Van Ness Bus Rapid Transit (BRT) project will project rapid bus service along the Van Ness corridor. Impact fee revenues will be used to support related pedestrian improvements including station and platform work in the portion of the corridor contain	1,500,000											IPIC
1282	MTA	IPIC - Western Addition CBTP Improvements	Critical Enhancement	These funds are to go to medium-term project transportation projects identified in the Western Addition Community Based Transportation Plan (WACBTP).	NEW	NEW							330,000	200,000		IPIC
1283	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												
1284	POL	Police Station Security	Critical Enhancement	Install an interfaceable Security Card Management System at police district stations, and other essential facilities. The vendor at the new PSB/C recommends a scaleable interface compatible with what is currently installed at the Police Headquarters.	100,000		100,000	60,000	100,000	60,000	100,000	60,000				
1285	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	200,000		200,000	200,000								
1286	POL	POL - ESER 2020 Pre-Bond Planning	Critical Project Development	ESER 2020 Pre-Bond Planning	530,000	970,000	970,000						975,000	1,000,000		Capital Planning Fund
1287	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.	360,000	190,000	190,000		190,000		190,000					
1288	POL	Investigations Relocation-Technology	Facility Renewal	Relocate technology required to run police investigative operations	NEW	NEW	16,800,000									
1289	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.	210,000			60,000		60,000		60,000				
1290	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		150,000		150,000					
1291	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	100,000		100,000	120,000	100,000	120,000	100,000	120,000				

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1292	POL	Range Truss Replacement	Facility Renewal	To replace aging truss system. Installed 25 years ago and is currently exhibiting truss member failures.	1,027,500		4,500,000								
1293	POL	Replace outdated BMS component	Facility Renewal	Replacing out of date BMS components not covered in ESER2 over five (5) years	160,000	160,000	160,000		160,000		160,000				
1294	POL	Resurfacing/Repaving Station Parking Lots	Facility Renewal	Parking lot repaving at district stations. Northern, Park, Ingleside, Mission, and Academy.	130,000	390,000	390,000		390,000		321,000				
1295	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	132,551	139,178	132,551	139,178			
1296	POL	POL - Hazmat Abatement	Routine Maintenance	Annual appropriation for hazmat abatement at POL facilities.	24,255	25,468	25,468	26,741	25,468	26,741	25,468	26,741			
1297	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.	NEW	NEW	11,000,000						11,000,000		Capital Planning Fund / OCII Revenue / State
1298	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.	3,000,000		7,900,000						5,000,000		Capital Planning Fund
1299	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	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000			
1300	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.	NEW	NEW	105,000	105,000	105,000	105,000	105,000	105,000			
1301	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.	NEW	NEW							587,500		Bond Revenue
1302	REC	Buchanan St Mall	Critical Enhancement	Project will focus on reimagining a new, improved mall along Buchanan St in district 5.	700,000	325,000	80,000		80,000		80,000				

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1303	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.	20,000		400,000		400,000		400,000					
1304	REC	Golf - Capital Reserve	Critical Enhancement	Capital Reserve per BOS Legislation establishing the Golf Fund.									363,579	374,486	Golf Fund	
1305	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.	200,000	750,000	750,000		750,000		750,000		300,000		State / Federal	
1306	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.	NEW	NEW							500,000	2,256,000	IPIC	
1307	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.	4,313,000								3,200,000		IPIC	
1308	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.	NEW	NEW								1,314,810	IPIC	
1309	REC	IPIC - Jose Coronado Playground	Critical Enhancement	The proposal is to rehabilitate Jose Coronado Playground possibly including resurfacing the park's courts and adding new improved fencing.		1,719,000							1,363,000	170,000	IPIC	
1310	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.	NEW	NEW									IPIC	
1311	REC	IPIC Balboa Park Rec & Open Sp	Critical Enhancement	Funds recreation and open space improvement projects in the Balboa Park plan area.	NEW	NEW								38,000	IPIC	
1312	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.	NEW	NEW							90,000		IPIC	
1313	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	NEW	NEW								1,142,000	IPIC	

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1314	REC	Lafayette Park Lights	Critical Enhancement	This is for the planning, design and implementation of exterior Park lights along designated pathways at Lafayette Park.		150,000	150,000		150,000		150,000				
1315	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.									63,000	63,000	Marina Fund
1316	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.									3,094,850	3,204,950	Open Space Fund
1317	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.	NEW	NEW	1,400,000		1,400,000		1,400,000		500,000	310,000	Open Space Fund
1318	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.	NEW	NEW							3,000,000		Open Space Fund
1319	REC	OS - Community Gardens	Critical Enhancement	Annual funding for repairs and improvements to community gardens.									275,000	275,000	Open Space Fund
1320	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.			600,000		600,000		600,000		400,000		Open Space Fund
1321	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.	NEW	NEW	1,000,000		1,000,000		1,000,000		1,800,000	800,000	Open Space Fund
1322	REC	OS Reserve - Alvord Lake	Critical Enhancement	Improvements to the Eastern edge of Golden Gate Park including Alvord Lake and Stanyan St	NEW	NEW							1,000,000		Open Space Fund
1323	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.	NEW	NEW							1,041,660		Open Space Fund
1324	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.	NEW	NEW							2,577,000		Open Space Fund

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1325	REC	OS Reserve Sgt John Macaulay	Critical Enhancement	The renovation of Sgt. John Macaulay Park is part of the Let'sPlaySF! 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.	NEW	NEW							100,000		Open Space Fund
1326	REC	Signage and Information System	Critical Enhancement	Improvements to wayfinding and interpretive signage throughout the RPD system.	125,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000			
1327	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.	NEW	NEW	4,435,000						1,633,000		Capital Planning Fund
1328	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.	NEW	NEW									
1329	REC	Alvord Tunnel	Facility Renewal	Safety and renewal work on the Alvord Tunnel in Golden Gate Park.	NEW	NEW	375,000		375,000		375,000				
1330	REC	Beach Chalet Improvements	Facility Renewal	This project will fund requested improvements to the Beach Chalet facility.	252,500	250,000	250,000		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	400,000	400,000	400,000	400,000	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.	600,000	700,000	700,000	700,000	700,000	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.	500,000	500,000	500,000	500,000	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.	1,000,000	1,000,000	1,000,000	1,000,000	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.	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000			

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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.	NEW	NEW	266,000		266,000		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.	NEW	NEW	750,000		750,000		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.	700,000	325,000	325,000		325,000		325,000				
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	NEW	NEW	325,000		325,000		325,000		415,000		IPIC
1340	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.	NEW	NEW							900,000		IPIC
1341	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 .	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000			
1342	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	700,000	300,000	300,000		300,000		300,000				
1343	REC	MYH - East Harbor Remediation	Facility Renewal	Remediation of toxic material in the East Harbor. Project costs are reimbursed by PG&E.									1,817,590	1,817,590	Marina Fund
1344	REC	OS - Contingency	Facility Renewal	3% of the Controller's Projection of the Open Space Fund for Contingency Reserve per Legislation.									1,856,910	1,922,970	Open Space Fund
1345	REC	OS - Ninth Avenue Gateway	Facility Renewal	The department imagines a new gateway into Golden Gate Park from Lincoln Avenue and 9th Avenue.									200,000		Open Space Fund
1346	REC	OS - Sharp Park Seawall	Facility Renewal	Sharp Park Seawall	NEW	NEW							100,000	200,000	Open Space Fund

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1347	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.	NEW	NEW							2,000,000		Open Space Fund
1348	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.	NEW	NEW							4,231,340		Open Space Fund
1349	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.	NEW	NEW							550,000		Open Space Fund
1350	REC	Parking Revenue Control Equipment	Facility Renewal	To ensure proper price charges and revenue collection, parking garage ticket equipment needs to be upgraded in various RPD parking garages. The purpose is to preserve and support revenue collection.	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000			
1351	REC	Paving	Facility Renewal	Many of the 220 parks have a paving element - parking lots, roads, and pathways - and are essential for safe travel within a park. For the safety of visitors and equipment, this project will repair and replace small pavement areas within parks.	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000			
1352	REC	Playfield Grass Maintenance	Facility Renewal	Annual maintenance appropriation for grass athletic and recreation fields located within the City's parks.	850,000	1,000,000	525,000	525,000	525,000	525,000	525,000	525,000			
1353	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.	NEW	NEW	350,000	350,000	350,000	350,000	350,000	350,000			
1354	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.	1,000,000	2,000,000	1,075,000	2,000,000	1,075,000	2,000,000	1,075,000	2,000,000			
1355	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	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000			
1356	REC	RPD - Facilities Renewal - Camp Mather	Facility Renewal	Annual facility renewal appropriation for Camp Mather.	737,500	737,500	737,500	737,500	737,500	737,500	737,500	737,500			
1357	REC	RPD - Facilities Renewal - General	Facility Renewal	Annual facility renewals appropriation for RPD facilities.	265,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000			

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1358	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.	NEW	NEW	300,000	300,000	300,000	300,000	300,000	300,000			
1359	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	500,000	500,000	500,000	500,000			
1360	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.	NEW	NEW	125,000	125,000	125,000	125,000	125,000	125,000			
1361	REC	Civic Center Playground Maintenance	Routine Maintenance	Civic Center Playground Maintenance. Allocation for the Helen Diller Civic Center Playground.	NEW	NEW	15,000		15,000		15,000				
1362	REC	Floor Resurfacing	Routine Maintenance	Funds annual floor resurfacing in the department. Sites are identified prior to the start of the year.	NEW	NEW	92,044	92,044	92,044	92,044	92,044	92,044			
1363	REC	MYH - Facilities Maintenance	Routine Maintenance	Annual facility maintenance funding for the East and West Harbors.									338,000	338,000	Marina Fund
1364	REC	MYH Maintenance Dredging	Routine Maintenance	Annual funding to dredge the West Marina Yacht Harbor.	NEW	NEW		1,000,000					1,000,000		Marina Fund
1365	REC	RPD - Facilities Maint - Camp Mather	Routine Maintenance	Annual facility maintenance appropriation for Camp Mather.	262,500	262,500	262,500	262,500	262,500	262,500	262,500	262,500			
1366	REC	RPD - Facilities Maintenance	Routine Maintenance	Annual facility maintenance appropriation for RPD facilities.	735,000	735,000	535,000	535,000	535,000	535,000	535,000	535,000			
1367	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.	15,000	15,000	15,000		15,000		15,000				
1368	SCI	Steinhart Phosphate Removal System	Critical Enhancement	System enhancement will remove phosphates from water prior to use in aquarium	NEW	NEW		200,000							

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1369	SCI	Aquarium Concrete Saltwater Intrusion Repairs	Facility Renewal	Need: Routine maintenance discovered rust and signs of saltwater damage to rebar in concrete bordering Aquarium	NEW	NEW	450,000								
1370	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.	NEW	NEW	500,000		500,000		500,000				
1371	SCI	Cooling Tower Renewal	Facility Renewal	Cooling Tower fan and valve replacements	NEW	NEW		100,000		100,000		100,000			
1372	SCI	Green Window Shade Redesign	Facility Renewal	Replacement of automated external window shades	NEW	NEW		300,000		300,000					
1373	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€™™		191,000	191,000		191,000			191,000			
1374	SCI	Wave Machine	Facility Renewal	Wave Machine Replacement within the California Coast exhibit tank	NEW	NEW		750,000							
1375	SCI	Building Occupancy Resumption Program	Other	Building Occupancy Resumption Program	NEW	NEW	100,000		100,000		100,000				
1376	SCI	SCI - Facilities Maintenance	Routine Maintenance	Annual facility maintenance appropriation for the California Academy of Sciences.	262,086	275,190	275,190	288,950	275,190	288,950	275,190	288,950			
1377	SHF	CJ#2 E-Pod Security, Sanitation, ADA	Critical Enhancement	This is a CJ#2 E-Pod Phase II improvement project to address E-Pod's suicide prevention, security and ADA deficiencies.	575,000	410,000	410,000		410,000		410,000				
1378	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	NEW	NEW	130,000	885,000							
1379	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 hazzardous flooding. The recommended system improves health and safety and decreases tampering by inmate population.	NEW	NEW	438,000		200,000		200,000				

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1380	SHF	SHF HOJ Exit Planning	Critical Project Development	Planning for exit from HOJ	NEW	NEW	1,260,000						1,260,000		Capital Planning Fund
1381	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.		550,000	450,000	450,000							
1382	SHF	CJ#2 Roof Project	Facility Renewal	The roof and all the associated roof equipment is in need of replacement	25,000	40,000	500,000	13,200,000	400,000	400,000	400,000	175,000			
1383	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	30,000	50,000	85,000	85,000	85,000	85,000	85,000	85,000			
1384	SHF	CJ#5 Security Electronics Upgrade	Facility Renewal	This project will replace the County Jail #5 Security Electronics systems. The systems were built with the same technology as the obsolete/unsupported equipment that failed in the County Jail #2 systems and is being replaced in whole at this time. This w		2,650,000	265,000	5,510,000		265,000					
1385	SHF	CJ2 - Kitchen Repair	Facility Renewal	CJ2 Kitchen needs replacement.	NEW	NEW	4,655,000		4,655,000						
1386	SHF	CJ5 - Fence Maintenance	Facility Renewal	General fences and perimeter maintenance.	NEW	NEW	20,000	20,000	20,000	20,000	20,000	20,000			
1387	SHF	CJ5 - Sewage Pumping Station Decommissioning	Facility Renewal	The old CJ#3 sewage pumping station decommissioning.	165,000	200,000		850,000		850,000					
1388	SHF	CJ5 - Site Maintenance	Facility Renewal	General site maintenance of road repairs, tree cutting, drainage maintenance.	25,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000			
1389	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	100,000	100,000	100,000	100,000			
1390	SHF	CJ #3,#4 HOJ:Maintenance	Routine Maintenance	County Jails 3 & 4 (HOJ) Maintenance	138,915	145,861	145,861	153,154	145,861	153,154	145,861	153,154			

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1391	SHF	SHF - Facilities Maintenance	Routine Maintenance	Annual facility maintenance appropriation for SHF facilities.	425,565	446,843	446,843	469,185	446,843	469,185	446,843	469,185			
1392	WAR	OH Rehearsal Room Floor	ADA: Facilities	Opera House rehearsal room ADA upgrade and floor replacement	NEW	NEW		250,000		250,000					
1393	WAR	Davies Hall Elevator Modernization	Facility Renewal	Continued modernization of Davies Symphony Hall elevators.	350,000		350,000								
1394	WAR	Davies Hall HVAC Upgrade	Facility Renewal	HVAC Pneumatic to DDC Upgrade	NEW	NEW		260,000							
1395	WAR	Davies Hall Transfer Switches	Facility Renewal	Replace 2 emergency transfer switches; current switches are beyond useful lifespan.	150,000										
1396	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.				95,000							
1397	WAR	Opera House Elevator Modernization	Facility Renewal	FY17 modernization of Houghton elevator electrical system; FY18 full modernization of US elevator.	350,000		150,000		150,000						
1398	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.				300,000							
1399	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.				100,000							
1400	WAR	Opera House Replace Lower Lounge Floor	Facility Renewal	Replace hardwood floor in Opera House lower lounge (public area).		200,000	200,000								
1401	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.		4,600,000	4,600,000		500,000	4,100,000					

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1402	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	200,000		200,000		200,000				
1403	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				50,000							
1404	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.				200,000							
1405	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.	477,383	501,252	501,252	526,315	501,252	526,315	501,252	526,315			