

|             |                 |  |                  |  | Prior Appropriation        |                                    | Funding Request    |                    | Proposed GF Budget       |                          | Non-GF Sources     |                    |                |
|-------------|-----------------|--|------------------|--|----------------------------|------------------------------------|--------------------|--------------------|--------------------------|--------------------------|--------------------|--------------------|----------------|
| Database ID | Dept ID         | Project Title                                  | Expenditure Type | Project Description  | FY 16 Budget Appropriation | Current FY 17 Budget Appropriation | FY17 GF Request    | FY18 GF Request    | FY17 General Fund - High | FY18 General Fund - High | FY17 Other Sources | FY18 Other Sources | Funding Source |
|             | AAM             |  |                  |  |                            |                                    | 1,307,169          | 1,164,777          | 717,169                  | 754,777                  | -                  | -                  |                |
|             | ART             |  |                  |  |                            |                                    | 5,703,886          | 2,363,179          | 1,468,886                | 3,224,579                | 50,000             | 50,000             |                |
|             | ASR             |  |                  |  |                            |                                    | 1,063,000          | -                  | 500,000                  | 563,000                  | 4,103,929          | -                  |                |
|             | BOS             |  |                  |  |                            |                                    | 950,000            | -                  | 450,000                  | -                        | -                  | -                  |                |
|             | DEM             |  |                  |  |                            |                                    | 4,906,196          | 1,489,453          | 2,927,000                | 950,000                  | -                  | -                  |                |
|             | DPH             |  |                  |  |                            |                                    | 67,535,013         | 16,334,862         | 7,207,013                | 4,859,862                | -                  | -                  |                |
|             | DPW             |  |                  |  |                            |                                    | 102,307,492        | 121,342,639        | 76,105,854               | 70,667,263               | 47,436,500         | 19,098,200         |                |
|             | <b>DT Total</b> |  |                  |  |                            |                                    | <b>7,115,000</b>   | <b>10,350,000</b>  | <b>3,100,000</b>         | <b>1,300,000</b>         | <b>-</b>           | <b>-</b>           |                |
|             | FAM             |  |                  |  |                            |                                    | 2,528,015          | 5,422,166          | 1,593,015                | 2,032,166                | -                  | -                  |                |
|             | FIR             |  |                  |  |                            |                                    | 46,959,698         | 50,602,893         | 2,872,733                | 2,476,369                | 800,000            | -                  |                |
|             | GSA             |  |                  |  |                            |                                    | 13,106,395         | 7,416,165          | 7,210,395                | 5,986,165                | 3,200,000          | 1,200,000          |                |
|             | HSA             |  |                  |  |                            |                                    | 500,000            | -                  | -                        | -                        | 2,121,000          | 1,720,000          |                |
|             | JUV             |  |                  |  |                            |                                    | 4,459,952          | 2,096,376          | 2,184,752                | 2,371,376                | -                  | -                  |                |
|             | MOD             |  |                  |  |                            |                                    | 5,116,000          | 7,615,300          | 1,530,000                | 3,900,000                | -                  | -                  |                |
|             | MTA             |  |                  |  |                            |                                    | -                  | 9,000,000          | -                        | -                        | 19,185,100         | 15,140,910         |                |
|             | PLN             |  |                  |  |                            |                                    | -                  | -                  | -                        | -                        | 948,000            | 2,050,000          |                |
|             | POL             |  |                  |  |                            |                                    | 5,078,327          | 1,625,494          | 1,033,327                | 830,494                  | -                  | -                  |                |
|             | PRT             |  |                  |  |                            |                                    | 7,700,000          | -                  | -                        | -                        | 4,000,000          | 2,000,000          |                |
|             | REC             |  |                  |  |                            |                                    | 15,000,000         | 14,478,615         | 15,000,000               | 15,000,000               | 24,188,576         | 17,200,550         |                |
|             | SCI             |  |                  |  |                            |                                    | 1,162,606          | 912,086            | 1,012,606                | 412,086                  | -                  | -                  |                |
|             | SHF             |  |                  |  |                            |                                    | 2,892,600          | 4,344,480          | 2,507,600                | 1,844,480                | -                  | -                  |                |
|             | WAR             |  |                  |  |                            |                                    | 1,204,650          | 2,127,383          | 879,650                  | 1,327,383                | -                  | -                  |                |
|             | <b>Total</b>    |  |                  |  |                            |                                    | <b>296,595,999</b> | <b>258,685,868</b> | <b>128,300,000</b>       | <b>118,500,000</b>       | <b>106,033,105</b> | <b>58,459,660</b>  |                |
| 9917        | AAM             | <b>AAM carpet replacement</b>                  | Facility Renewal | Replace carpets and flooring in staff-only areas - over 13 years old.  |                            |                                    |                    | 250,000            |                          |                          |                    |                    |                |
| 9915        | AAM             | <b>AAM dry rot repair to historic exterior</b> | Facility Renewal | Repair, paint and seal windows in building to address dry rot.   |                            |                                    | 175,000            |                    | 175,000                  |                          |                    |                    |                |
| 9913        | AAM             | <b>AAM Key control</b>                         | Facility Renewal | Rekey building and add key control system  |                            |                                    | 50,000             |                    |                          |                          |                    |                    |                |
| 9916        | AAM             | <b>AAM Loading dock reconfiguration</b>        | Facility Renewal | Widen driveway of loading dock to align with dock and replace security gate.   |                            |                                    |                    | 225,000            |                          |                          |                    |                    |                |
| 9781        | AAM             | <b>AAM Roof Repair and Safety</b>              | Facility Renewal | <ul style="list-style-type: none"> <li>400 linear feet of guard rails (\$240,000)</li> <li>Bird netting (we already installed bird spikes using foundation funds) (\$6000)</li> <li>Roof repairs (\$34,000)</li> </ul> | 10,000                     |                                    | 280,000            |                    | 40,000                   | 240,000                  |                    |                    |                |
| 9912        | AAM             | <b>AAM Security</b>                            | Facility Renewal | Updating alarm, camera and access control systems throughout public and staff-only areas of museums  |                            |                                    | 200,000            | 175,000            |                          |                          |                    |                    |                |

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| 9839        | AAM     | Elevator Door Repairs   | Facility Renewal     | The Gallery elevator is an important means for equitable access for visitors to reach the second and third floor galleries. Modernization of the existing elevator is required to ensure reliable performance.            | 41,444                     |                                    | 100,000         |                 | 100,000                  |                          |                    |                    |                              |
| 9914        | AAM     | Exterior building maintenance                                     | Facility Renewal     | Exterior building maintenance   |                            |                                    | 100,000         | 100,000         |                          | 100,000                  |                    |                    |                              |
| 9837        | AAM     | Exterior Security Lighting  | Facility Renewal     | Various locations are not lit in the evenings, and low lighting presents a safety risk to pedestrians, residents, and people in the area. Cost quoted is from the DPW Electrical Shop.                                    | 25,163                     |                                    | 150,000         | 150,000         | 150,000                  | 150,000                  |                    |                    |                              |
| 9599        | AAM     | AAM - Facilities Maintenance                                      | Routine Maintenance  | Annual facility maintenance appropriation for AAM facilities.   | 240,161                    | 252,169                            | 252,169         | 264,777         | 252,169                  | 264,777                  |                    |                    |                              |
| 9946        | ART     | African American Art & Culture Complex HVAC (AC Specific)         | Critical Enhancement | Install air conditioning to the current HVAC system.  |                            |                                    |                 | 250,000         |                          |                          |                    |                    |                              |
| 9965        | ART     | Bayview OperaHouse HVAC (AC Specific)                             | Critical Enhancement | Adding air conditioning to the current HVAC system  |                            |                                    |                 | 250,000         |                          |                          |                    |                    |                              |
| 9663        | ART     | Civic Art Collection Structural Assessments & Reinforcement       | Critical Enhancement | An assessment of the structural integrity of individual pieces of the Civic Art Collection.   | 168,000                    | 176,400                            | 845,000         | 668,600         | 250,000                  | 250,000                  |                    |                    |                              |
| 9854        | ART     | Cultural Center Feasibility Study                                 | Critical Enhancement | Feasibility study to examine use of space at the 4 cultural centers.  |                            |                                    |                 |                 |                          |                          |                    |                    |                              |
| 9967        | ART     | Cultural Centers Security Upgrades                                | Critical Enhancement | Install security camera systems and gates at the cultural centers.  |                            |                                    | 800,000         |                 |                          |                          |                    |                    |                              |
| 9701        | ART     | IPIC - Patricia's Green Rotating Art Project (Market and Octavia) | Critical Enhancement | The community and the Arts Commission have identified Patricia's Green as a opportunity to feature a variety of temporary public art pieces.  |                            |                                    |                 |                 |                          |                          | 50,000             | 50,000             | Area Plan Impact Fees (IPIC) |
| 10137       | ART     | Mexican Museum Buildout   | Critical Enhancement | Capital improvements and interior build-out of new museum devoted to the art and culture of Mexico.   |                            |                                    | 1,000,000       |                 |                          | 1,000,000                |                    |                    |                              |
| 9661        | ART     | Civic Art Collection Conservation Assessments and Treatment       | Facility Renewal     | Assessment of the Civic Art Collection to determine and plan appropriate treatment. Pieces have been identified as needing the most immediate care in the City's \$90 million collection comprised of some 4,000 objects. | 150,000                    | 205,000                            | 205,000         | 250,000         | 205,000                  | 250,000                  |                    |                    |                              |

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| 9662        | ART     | <b>Civic Art Collection Restoration</b>   | Facility Renewal     | Restoration of the Civic Art Collection pieces that have been identified for major repairs.   | 135,000                    | 135,000                            | 840,000         | 720,000         | 250,000                  | 250,000                  |                    |                    |                   |
| 9827        | ART     | <b>Mission Cultural Center for Latino Arts Elevator Retrofit</b>                      | Facility Renewal     | Retrofit of both elevators in the building.   |                            | 1,000,000                          | 1,000,000       |                 | 500,000                  | 500,000                  |                    |                    |                   |
| 9638        | ART     | <b>Mission Cultural Center for Latino Arts HVAC Replacement</b>                       | Facility Renewal     | Adding cooling systems to the HVAC units affecting the theater and gallery spaces.  |                            | 600,000                            | 600,000         |                 | 50,000                   | 550,000                  |                    |                    |                   |
| 9966        | ART     | <b>Mission Cultural Center for Latino Arts Theater Renovation Planning and Design</b> | Facility Renewal     | Renovating the facility's theater space for public safety   |                            |                                    | 200,000         |                 |                          | 200,000                  |                    |                    |                   |
| 9644        | ART     | <b>ART - Facilities Maintenance (Cultural Centers)</b>                                | Routine Maintenance  | Annual facility maintenance appropriation for community-based cultural centers serving underserved neighborhoods.   | 116,550                    | 122,378                            | 122,378         | 128,496         | 122,378                  | 128,496                  |                    |                    |                   |
| 9645        | ART     | <b>ART - Facility Maintenance (Monuments)</b>   | Routine Maintenance  | Annual facility maintenance appropriation for more than 100 monuments throughout the City.  | 87,150                     | 91,508                             | 91,508          | 96,083          | 91,508                   | 96,083                   |                    |                    |                   |
| 9795        | ASR     | <b>Assessor-Recorder Functional Office Renovation</b>                                 | Critical Enhancement | This critical project will renovate the Assessor-Recorder's office to improve the public counter experience for our staff and visitors; provide confidential and secure offices for Human Resources and Civil Management; reconfigure space to come out                       |                            |                                    | 1,063,000       |                 | 500,000                  | 563,000                  | 4,103,929          |                    | Department funded |
| 10023       | BOS     | <b>City Hall Hearing Rooms Crestron Display Upgrade</b>                               | Critical Enhancement | Existing Crestron display system touch panels are to be replaced to be able to receive and display HD video, to be able to resize and view .jpegs on the screen, and convert captured frames from incoming digital feed to jpeg files. Existing audio feeds, microphones, and |                            |                                    | 950,000         |                 | 450,000                  |                          |                    |                    |                   |
| 9730        | DEM     | <b>800MHz Radio Site Improvements</b>   | 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, South Hill, and VA Hospital. It includes generator work at Twin Peaks, South Hill, South Hill, and Forest Hill       | 2,500,000                  | 2,627,000                          | 2,627,000       |                 | 2,627,000                |                          |                    |                    |                   |
| 9942        | DEM     | <b>911 Center Addition</b>  | Critical Enhancement | To expand the existing 911 Center, located at 1011 Turk Street, to address space deficiencies.  |                            |                                    | 590,236         | 567,853         |                          | 500,000                  |                    |                    |                   |
| 9939        | DEM     | <b>DEM - 911 Center DEC Expansion</b>   | Critical Enhancement | This is to add additional eight (8) 9-1-1 dispatching workstations to accommodate significant growth of increasing workload. The overall estimated budget is \$2,255,000 and DEM expects to start the design phase in late 2016 and finish by early 2018.                     |                            |                                    | 862,200         | 921,600         | 300,000                  | 450,000                  |                    |                    |                   |
| 9940        | DEM     | <b>DEM - Exterior Lights and Fixtures</b>   | Facility Renewal     | Retrofit exterior lighting fixture to new LED custom interiors.   |                            |                                    | 122,260         |                 |                          |                          |                    |                    |                   |

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| 9941        | DEM     | Elevator Modernization  | Facility Renewal             | Modernization of existing elevator at the City's 911 Center/Emergency Operations Center, located at 1011 Turk Street.   |                            |                                    | 704,500         |                 |                          |                          |                    |                    |                |
| 10040       | DPH     | Call Center Expansion and Consolidation at LHH  | Critical Enhancement         | Tenant improvements - new ADA restroom, IT infrastructure, painting, flooring   |                            |                                    | 500,000         |                 |                          |                          |                    |                    |                |
| 9725        | DPH     | Castro Mission Health Center Reconfiguration  | Critical Enhancement         | With the ACA-2014 Affordable Healthcare Act-this clinic will see an increase in the number of duplicated patient which will require additional services. This project re-configures the 2nd floor of the existing facility to accommodate more examination/counseling facilities.<br>Planning monies for development of DPH Wellness Centers. | 400,000                    | 1,650,000                          | 3,350,000       |                 |                          |                          |                    |                    |                |
| 10048       | DPH     | Hope SF Wellness Center   | Critical Enhancement         |   |                            |                                    | 300,000         |                 |                          |                          |                    |                    |                |
| 10078       | DPH     | LHH New Parking Lot   | Critical Enhancement         | Develop surface parking lot (approx. 80 spaces) - to be studied further.  |                            |                                    | 350,000         |                 |                          |                          |                    |                    |                |
| 9692        | DPH     | LHH SRB Computer Server Room Fire Suppression System  | Critical Enhancement         | Modify existing wet system with dry system to minimize risk of losing equipment and critical patient information.   | 200,000                    | 900,000                            | 1,025,000       |                 | 1,025,000                |                          |                    |                    |                |
| 10054       | DPH     | Maxine Hall Health Center Reconfiguration   | Critical Enhancement         | Reconfiguration of existing clinic spaces including public transaction areas, path of travel, conversion of existing staff/administrative spaces into exam, consultation, and other public serving spaces.  |                            |                                    | 1,730,000       |                 |                          |                          |                    |                    |                |
| 9788        | DPH     | SFGH Bldg 5 Kitchen Upgrade and Remodel   | Critical Enhancement         | 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 OSHDD Project.   |                            | 400,000                            | 400,000         | 3,000,000       |                          | 400,000                  |                    |                    |                |
| 9757        | DPH     | SFGH Clinical Laboratory Automation System and HVAC Upgrade   | Critical Enhancement         | Project to replace failing automated Lab equipment, replace ventilation and heating/cooling system and renovate vacated   | 600,000                    | 1,000,000                          | 2,925,000       |                 | 2,925,000                |                          |                    |                    |                |
| 9727        | DPH     | UCSF Research Facility at the SFGH Campus   | 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.   | 150,000                    |                                    | 200,000         |                 | 200,000                  |                          |                    |                    |                |
| 9850        | DPH     | DPH system-wide Community Clinic Assessment - Integration of Primary Care, Substance Abuse/Behavioral | Critical Project Development | CP CPPC is requesting capital funds to perform an assessment of all clinics to develop a plan to integrate primary care, behavioral, and substance abuse health services. This project would study the potential, at several clinic sites, for expanded patient care capacity.  |                            |                                    | 750,000         |                 |                          |                          |                    |                    |                |
| 10050       | DPH     | Feasibility Studies of Re-use of SFGH Brick Buildings   | Critical Project Development | Pre-development funding; feasibility studies for future uses :SFGH Bldgs: 1, 10,20, 30, 40, 9, 100. Structural work: \$512,000. Architectural work: \$788,000.  |                            |                                    | 1,300,000       |                 |                          |                          |                    |                    |                |

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| 10051       | DPH     | SFGH Garage Expansion                              | Critical Project Development | Design and Construction Documents. Reimbursable by SFMTA Revenue Bond.   |                            |                                    | 750,000         |                 |                          |                          |                    |                    |                |
| 10044       | DPH     | Chinatown Public Health Center - Interior Painting | Facility Renewal             | Paint entire interior of clinic.   |                            |                                    | 125,000         |                 |                          |                          |                    |                    |                |
| 9684        | DPH     | DPH Clinic Patient Renewal & Upgrade Program       | Facility Renewal             | Project provides new painting, finishes and enhancements to clinic waiting areas and exteriors. This work addresses increase in patients expected under the Health Care Reform Act of 2014. Net new patients = 5,500.                                    | 300,000                    |                                    | 300,000         |                 |                          |                          |                    |                    |                |
| 10082       | DPH     | LHH Boiler Burner Retrofit                         | Facility Renewal             | Low nox burners were not installed at time of new construction.  |                            |                                    | 450,000         |                 |                          | 450,000                  |                    |                    |                |
| 9793        | DPH     | LHH C-Wing Remodel Floor 2                         | Facility Renewal             | Renovation of bathrooms and improvements for staff/tenant use - includes hazardous abatement, IT infrastructure.   |                            |                                    | 500,000         |                 |                          |                          |                    |                    |                |
| 10073       | DPH     | LHH C-Wing Remodel Floor 3                         | Facility Renewal             | Renovation of bathrooms and improvements for staff/tenant use - includes hazardous abatement, IT infrastructure.   |                            |                                    | 426,000         |                 |                          |                          |                    |                    |                |
| 10074       | DPH     | LHH C-Wing Remodel Floor 4                         | Facility Renewal             | Renovation of bathrooms and improvements for staff/tenant use - includes hazardous abatement, IT infrastructure.   |                            |                                    | 362,000         |                 |                          |                          |                    |                    |                |
| 10130       | DPH     | LHH Elevator Modernization (H-wing only)           | Facility Renewal             | Replace antiquated control systems that don't meet current code standards in H wing.   |                            |                                    | 750,000         |                 |                          |                          |                    |                    |                |
| 9843        | DPH     | LHH Elevator Modernization Program                 | Facility Renewal             | Replace antiquated control systems that don't meet current code standards in K,L,M,O, D&E. Modernize 9 and provide cars for two empty shafts.  |                            |                                    | 7,750,000       |                 |                          |                          |                    |                    |                |
| 10081       | DPH     | LHH Energy Retrofit Projects - Old Campus          | Facility Renewal             | Project leverages \$750k of PUC funding 1. Replacing boilers 2. Decoupling domestic hot water from the heating hot water system 3. Converting constant volume AHUs to variable air volume AHUs 4. Optimize equipment sequence of operations 5. Occupancy |                            |                                    | 250,000         |                 |                          |                          |                    |                    |                |
| 10075       | DPH     | LHH HVAC Retrofit & Correction Work, New Hospital  | Facility Renewal             | Correct HVAC system deficiencies not addressed during the new hospital construction.   |                            |                                    | 500,000         | 1,000,000       |                          |                          |                    |                    |                |
| 10079       | DPH     | LHH KLMO Tenant Improvements, Phase 1 Design       | Facility Renewal             | DPH wide project. Intended to renovate existing spaces to meet regulatory compliance for DPH programs.   |                            |                                    | 15,000,000      |                 |                          |                          |                    |                    |                |

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| 10080       | DPH     | LHH KLMO Tenant Improvements, Phase 2 Construction                            | Facility Renewal | DPH wide project. Intended to renovate existing spaces to meet regulatory compliance for DPH programs.  |                            |                                    | 2,700,000       |                    |                          |                          |                    |                    |                |
| 10077       | DPH     | LHH Loading Dock  | Facility Renewal | To complete loading dock to; 1) use space as originally designed which was never completed, and 2) correct unacceptable traffic impacts   |                            |                                    | 15,000,000      |                    |                          |                          |                    |                    |                |
| 10076       | DPH     | LHH Simon Theatre, Moran Hall & Chapel A/V System Upgrades                    | Facility Renewal | Install A/V system for Simon Theatre, Moran Hall and the Chapel.  |                            |                                    | 650,000         |                    |                          |                          |                    |                    |                |
| 10042       | DPH     | Ocean Park and Potrero Hill Health - Upgrade Clinic Exam Rooms & Dental Suite | Facility Renewal | Ocean Park Health Center - update 10 exam rooms by removing built in cabinetry;<br>Potrero Hill Health Center - update one exam room and dental suite.  |                            |                                    | 160,000         |                    |                          |                          |                    |                    |                |
| 10052       | DPH     | PUC Energy Efficiency Projects - various clinics                              | Facility Renewal | Upgrade and expand DDC (direct digital controls) for various building systems; replace selected boilers with low Nox high efficiency equipment; upgrade fluorescent lighting to LED.  |                            |                                    | 250,000         |                    |                          |                          |                    |                    |                |
| 10045       | DPH     | Rebuild Nursing Stations and Lab Work Areas at Various Clinics                | Facility Renewal | Rebuild Nursing Stations and Lab Work Areas (Silver Ave., CMHC, TWUC, MHC, OPHC, Sobering Respite, and CPHC); remove built in case work and replace with modular units. New flooring, paint and patch.  |                            |                                    | 350,000         |                    |                          |                          |                    |                    |                |
| 10093       | DPH     | SFGH - Building 25 Adjustable Nurse Station counter guards                    | Facility Renewal | Automatic (electric) height adjustable nursings stations and workstations in building 25 currently have an injury risk. As work surfaces are raised and lowered, adjacent work surfaces create a potential "finger pinching" situation. Project includes the retrofit of all 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. |                            |                                    | 350,000         |                    |                          |                          |                    |                    |                |
| 9944        | DPH     | SFGH - Building 5 - Switchgear Replacement Enabling Project                   | 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 responsibility of building for the common including new   |                            |                                    |                 | 400,000            |                          | 400,000                  |                    |                    |                |
| 9943        | DPH     | SFGH - Freight Elevator Modernization and Loading dock security               | Facility Renewal | Provide Redundant Power for existing Chillers.  |                            |                                    | 400,000         | 2,175,000          |                          | 400,000                  |                    |                    |                |
| 10094       | DPH     | SFGH - Redundant Power for Existing Chillers                                  | Facility Renewal | Relocate switchboard.   |                            |                                    |                 | 150,000            |                          |                          |                    |                    |                |
| 10095       | DPH     | SFGH - Relocate Switchboard   | Facility Renewal |   |                            |                                    | 125,000         |                    |                          |                          |                    |                    |                |
| 9651        | DPH     | SFGH Bldg 2 Cooling Towers Replacement  | Facility Renewal | This project replaces the cooling towers that are part of the Power Plant HVAC system located at the Service Building.  |                            |                                    | 4,100,000       | 6,400,000          |                          |                          |                    |                    |                |

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| 10041       | DPH     | Silver Avenue Health Center Roof Replacement                      | Facility Renewal         | Replacement of the existing roof.  |                            |                                    | 200,000         |                    |                          |                          |                    |                    |                              |
| 10046       | DPH     | Window Replacement (CMHC, Silver Ave., SEHC)                      | Facility Renewal         | Window Replacement (CMHC, Silver Ave., SEHC); replace windows with energy efficient code compliant windows.  |                            |                                    | 200,000         |                    |                          |                          |                    |                    |                              |
| 9603        | DPH     | DPH - Facilities Maintenance (101 Grove)                          | Routine Maintenance      | Annual facility maintenance appropriation for DPH's administration building at 101 Grove.  | 61,740                     | 64,827                             | 64,827          | 68,068             | 64,827                   | 68,068                   |                    |                    |                              |
| 9602        | DPH     | DPH - Facilities Maintenance (LHH)                                | Routine Maintenance      | Annual facility maintenance appropriation for DPH's Laguna Honda Hospital campus.  | 1,100,400                  | 1,155,420                          | 1,155,420       | 1,213,191          | 1,155,420                | 1,213,191                |                    |                    |                              |
| 9604        | DPH     | DPH - Facilities Maintenance (Mental Health Services)             | Routine Maintenance      | Annual facility maintenance appropriation for behavioral/mental health centers.  | 128,100                    | 134,505                            | 134,505         | 141,230            | 134,505                  | 141,230                  |                    |                    |                              |
| 9606        | DPH     | DPH - Facilities Maintenance (Primary Care)                       | Routine Maintenance      | Annual facility maintenance appropriation for primary care health clinics.   | 347,550                    | 364,928                            | 364,928         | 383,174            | 364,928                  | 383,174                  |                    |                    |                              |
| 9605        | DPH     | DPH - Facilities Maintenance (SFGH)                               | Routine Maintenance      | Annual facility maintenance appropriation at DPH's SFGH campus.  | 1,273,650                  | 1,337,333                          | 1,337,333       | 1,404,199          | 1,337,333                | 1,404,199                |                    |                    |                              |
| 9624        | DPW     | Curb Ramps (ADA Right-of-Way Transition Plan)                     | ADA: Public Right-of-Way | Planning, design, and construction of curb ramps as prioritized by ADA Transition Plan.  | 5,197,996                  | 5,457,896                          | 5,500,000       | 5,775,000          | 5,500,000                | 5,775,000                |                    |                    |                              |
| 9817        | DPW     | Broadway Tunnel Lighting Retrofit (LED)                           | Critical Enhancement     | Replace the existing fluorescent lighting with energy efficient LED lighting, which will have a substantial cost saving in energy.                                 |                            |                                    |                 | 173,250            |                          |                          |                    |                    |                              |
| 10139       | DPW     | IPIC - 2nd St (Eastern Neighborhoods)                             | Critical Enhancement     | Second Street (Eastern Neighborhoods)  |                            |                                    |                 |                    |                          |                          | 150,000            |                    | Area Plan Impact Fees (IPIC) |
| 9755        | DPW     | IPIC - Caltrain Downtown Extension (TC)                           | Critical Enhancement     | Caltrain Downtown Extension De-Appropriation   |                            |                                    |                 |                    |                          |                          | (1,900,000)        |                    | Area Plan Impact Fees (IPIC) |
| 9948        | DPW     | IPIC - Central Waterfront Short Term Pedestrian Improvements (EN) | Critical Enhancement     | The funds are to provide short term funding for pedestrian projects in the Central Waterfront Plan Area, most specifically for lighting over two CalTrain bridges. |                            |                                    |                 |                    |                          |                          | 183,000            |                    | Area Plan Impact Fees (IPIC) |

|             |         |   |                      |   | Prior Appropriation        |                                    | Funding Request |                 | Proposed GF Budget       |                          | Non-GF Sources     |                    |                              |
|-------------|---------|---|----------------------|---|----------------------------|------------------------------------|-----------------|-----------------|--------------------------|--------------------------|--------------------|--------------------|------------------------------|
| Database ID | Dept ID | Project Title   | Expenditure Type     | Project Description   | FY 16 Budget Appropriation | Current FY 17 Budget Appropriation | FY17 GF Request | FY18 GF Request | FY17 General Fund - High | FY18 General Fund - High | FY17 Other Sources | FY18 Other Sources | Funding Source               |
| 9961        | DPW     | IPIC - City Park (TC)   | Critical Enhancement | This is a previous line item funded in FY14. This project is being added for accounting purposes to de-appropriate the \$100,000 previously appropriated.   |                            |                                    |                 |                 |                          |                          | (100,000)          |                    | Area Plan Impact Fees (IPIC) |
| 9753        | DPW     | IPIC - Design and Construction for TCDP Streetscape Plan - TCDP                             | Critical Enhancement | Short term priority streets include (Spear Street, Mission Street, Howard Street, Fremont Street, Folsom Street (Outside of Zone 1), First Street and Natoma Street West of 2nd Street)   |                            |                                    |                 |                 |                          |                          | 12,920,000         | 11,000,000         | Area Plan Impact Fees (IPIC) |
| 9745        | DPW     | IPIC - EN Pedestrian, Bicycle, and Streetscape Enhancement Fund (Eastern Neighborhoods)     | Critical Enhancement | The fund is to enable funding of pedestrian, bicycle, and streetscape projects on a short term basis.   |                            |                                    |                 |                 |                          |                          | 300,000            |                    | Area Plan Impact Fees (IPIC) |
| 9743        | DPW     | IPIC - Green Connections - 22nd Street (EN)   | Critical Enhancement | Enhancements to 22nd Street will improve the bicycle and pedestrian infrastructure, and will include landscaping and greening between Illinois Street and Pennsylvania Avenue.  |                            |                                    |                 |                 |                          |                          | 1,000,000          |                    | Area Plan Impact Fees (IPIC) |
| 9963        | DPW     | IPIC - Green Connections - Sunnydale (or other) from Schlage Lock to Sunnydale (Vis Valley) | Critical Enhancement | In previous IPIC cycles, staff had appropriated funds for streetscape improvements pursuant to the "Green Connections" Plan. Staff is now recommending that it be de-appropriated, so that funds can be used for other possible near term projects.   |                            |                                    |                 |                 |                          |                          | (506,000)          |                    | Area Plan Impact Fees (IPIC) |
| 9962        | DPW     | IPIC - Leland Avenue (Phase II Undergrounding) (Vis Valley)                                 | Critical Enhancement | This project intended to underground the utility lines under on Leland Avenue off of Bayshore Blvd. IPIC is recommending that previous amount appropriated for this project be de-appropriated so the funds can be used for other uses.               |                            |                                    |                 |                 |                          |                          | (320,000)          |                    | Area Plan Impact Fees (IPIC) |
| 9969        | DPW     | IPIC - Pedestrian, Bicycle and Streetscape Enhancement Fund (BP)                            | Critical Enhancement | Funds pedestrian, bicycle, and streetscape enhancements in the plan area.   |                            |                                    |                 |                 |                          |                          | 103,000            | 141,000            | Area Plan Impact Fees (IPIC) |
| 9856        | DPW     | IPIC - Pedestrian, Bicycle, and Streetscape Enhancement Fund (Vis Valley)                   | Critical Enhancement | These funds should support pedestrian, bicycle, and streetscape enhancements on a near term basis.  |                            |                                    |                 |                 |                          |                          | 206,000            | 500,000            | Area Plan Impact Fees (IPIC) |
| 9947        | DPW     | IPIC - Potrero Avenue Improvements (EN)   | Critical Enhancement | Improvements include of constructing a "Complete Streets" treatment of Potrero Avenue, that will include pedestrian, bicycle, transit and other streetscape enhancements.   |                            |                                    |                 |                 |                          |                          | 1,418,000          |                    | Area Plan Impact Fees (IPIC) |
| 9752        | DPW     | IPIC - Rincon Hill Streetscape Improvements   | Critical Enhancement | Build key streetscape improvements consistent with the Rincon Hill Streetscape plan including: Harrison (Main to First streets); Fremont Street between Harrison and Folsom and Beale Living Street.  |                            |                                    |                 |                 |                          |                          | 6,419,000          | 2,184,000          | Area Plan Impact Fees (IPIC) |
| 9819        | DPW     | Jefferson Streetscape Phase II  | Critical Enhancement | To extend the streetscape improvements on Jefferson Street from Jones to Powell streets.  |                            |                                    |                 | 12,075,000      |                          |                          |                    |                    |                              |
| 9807        | DPW     | Materials Testing Lab   | Critical Enhancement | Relocation of Materials Testing Lab (MTL) out of the North Point sewer treatment campus, in order to allow SFPUC to move forward with their project expansion in 2016. Funds for architects to provide construction support for the MTL's relocation. |                            |                                    | 30,000          |                 | 30,000                   |                          |                    |                    |                              |



|             |         |  |                              |  | Prior Appropriation        |                                    | Funding Request |                 | Proposed GF Budget       |                          | Non-GF Sources     |                    |                  |
|-------------|---------|--|------------------------------|--|----------------------------|------------------------------------|-----------------|-----------------|--------------------------|--------------------------|--------------------|--------------------|------------------|
| Database ID | Dept ID | Project Title  | Expenditure Type             | Project Description  | FY 16 Budget Appropriation | Current FY 17 Budget Appropriation | FY17 GF Request | FY18 GF Request | FY17 General Fund - High | FY18 General Fund - High | FY17 Other Sources | FY18 Other Sources | Funding Source   |
| 10025       | DPW     | Operations Yard Electric Vehicle Charging Stations                 | Critical Enhancement         | Install 7 new vehicle chargers in the employee lot at 2323 Cesar Chavez.   |                            |                                    |                 | 100,000         |                          |                          |                    |                    |                  |
| 10020       | DPW     | Operations Yard LED Lighting (Lower Yard)                          | Critical Enhancement         | Provide light for Operations Yard lower vehicle parking area at 2323 Cesar Chavez.   |                            |                                    | 102,309         |                 |                          |                          |                    |                    |                  |
| 9806        | 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            | Developer Funded |
| 9653        | DPW     | Streetscape Improvement Program                                    | Critical Enhancement         | Implementation of the Streetscape Program, including project and program management, planning for upcoming capital projects, and participation in the street design group.   | 200,000                    | 300,000                            | 300,000         | 315,000         | 200,000                  | 200,000                  |                    |                    |                  |
| 9809        | DPW     | Telegraph Hill Rockslope Stabilization Phase II                    | Critical Enhancement         | Installation of rock bolts, shotcrete, and netting at upper portion in RPD property.   | 5,000,000                  |                                    | 1,755,880       |                 | 1,755,880                |                          |                    |                    |                  |
| 10002       | DPW     | UN Plaza Electrical Upgrade  | Critical Enhancement         | This is the cost to upgrade the United Nations Plaza's electrical capacity to provide the necessary electrical power for events such as the Night Market, and several annual events.   |                            |                                    |                 | 315,000         |                          |                          |                    |                    |                  |
| 9812        | DPW     | UN Plaza Water Storage and Distribution System                     | Critical Enhancement         | In response to Mayor's Executive Directive 14-01, SF Public Works and SFPUC will install water storage and distribution system at the UN Plaza to utilize ground water for street cleaning and irrigation. PUC is contributing \$500k to this project. | 500,000                    | 2,000,000                          | 2,000,000       |                 | 2,000,000                |                          |                    |                    |                  |
| 9995        | DPW     | Upper Haight Street Pedestrian Lights                              | Critical Enhancement         | Installation of pedestrian lights, including electrical conduit and relevant sidewalk and curb repairs.  |                            |                                    | 2,600,000       |                 | 600,000                  | 1,400,000                |                    |                    |                  |
| 9821        | DPW     | Utility Undergrounding Program Management                          | Critical Enhancement         | To staff a City-wide utility undergrounding program through coordination, public outreach, and preparation of legislation.   |                            |                                    | 491,000         | 503,000         |                          |                          |                    |                    |                  |
| 9820        | DPW     | Vision Zero Coordinated Bicycle and Pedestrian Safety Improvements | Critical Enhancement         | Safety improvements coordinated with planned construction projects in the right-of-way to maximize efficiency and minimize disturbances to neighborhoods. Emphasis on improvements on the high injury network and near schools.                        |                            | 475,000                            | 790,000         | 950,000         | 450,000                  | 600,000                  |                    |                    |                  |
| 9999        | DPW     | Yard Optimization Construction                                     | Critical Enhancement         | Develop new two story building to provide admin space for current and future staffing. New facility will replace 3 failing trailers currently occupied by staffing and add greening area.  |                            |                                    |                 | 20,000,000      |                          |                          |                    |                    |                  |
| 9808        | DPW     | Yard Optimization Planning   | Critical Project Development | Conduct planning and develop business case and conceptual design for optimization of Public Works Operation Yard.  |                            |                                    | 4,000,000       |                 |                          |                          |                    |                    |                  |

|             |         |  |                  |   | Prior Appropriation        |                                    | Funding Request |                 | Proposed GF Budget       |                          | Non-GF Sources     |                    |                |
|-------------|---------|--|------------------|---|----------------------------|------------------------------------|-----------------|-----------------|--------------------------|--------------------------|--------------------|--------------------|----------------|
| Database ID | Dept ID | Project Title  | Expenditure Type | Project Description   | FY 16 Budget Appropriation | Current FY 17 Budget Appropriation | FY17 GF Request | FY18 GF Request | FY17 General Fund - High | FY18 General Fund - High | FY17 Other Sources | FY18 Other Sources | Funding Source |
| 9815        | DPW     | <b>Civic Center Steamloop Upgrades</b>                                 | Facility Renewal | To stop leaks and bring the Civic Center Steamloop to an acceptable standard of operation.  |                            |                                    |                 | 2,000,000       |                          |                          |                    |                    |                |
| 10018       | DPW     | <b>Dolores Median Irrigation Upgrade</b>                               | Facility Renewal | Upgrade irrigation system on Dolores to reduce impacts to palm tree health from reduced water use, make irrigation more water efficient, and save costs in future repairs |                            |                                    |                 | 1,500,000       |                          |                          |                    |                    |                |
| 10021       | DPW     | <b>Operations Yard Building A Conference Room Tenant Improvement</b>   | Facility Renewal | Improve access with new double doors, monitors, tables, and chairs.   |                            |                                    | 53,000          |                 |                          |                          |                    |                    |                |
| 10001       | DPW     | <b>Operations Yard Heating</b>   | Facility Renewal | Replace several failed HVAC units at various locations.   |                            |                                    | 75,000          |                 |                          |                          |                    |                    |                |
| 10003       | DPW     | <b>Operations Yard Paint Booth Replacement</b>                         | Facility Renewal | Install a new, replacement paint booth in Building B at the Operations Yard (2323 Cesar Chavez).  |                            |                                    | 35,955          |                 |                          |                          |                    |                    |                |
| 9818        | DPW     | <b>Operations Yard Repaving (Upper)</b>                                | Facility Renewal | To repave the upper portion of the yard at 2323 Cesar Chavez Street.  |                            |                                    | 500,000         |                 |                          |                          |                    |                    |                |
| 10005       | DPW     | <b>Operations Yard Repaving and Drainage Improvements (Lower West)</b> | Facility Renewal | Install pipes and concrete swales and raise center of area to provide positive drainage.  |                            |                                    | 655,000         |                 |                          |                          |                    |                    |                |
| 9734        | DPW     | <b>Operations Yard Security Upgrade</b>                                | Facility Renewal | Improve security at Public Works Operation Yard, including upgrading lighting and replacing fencing.  |                            |                                    | 2,482,406       |                 |                          |                          |                    |                    |                |
| 9733        | DPW     | <b>Tunnel Security</b>   | Facility Renewal | Closed Circuit Television Security System (CCTV) for Broadway & Stockton Tunnel security enhancement. Fiber optics to support system needs.                               |                            |                                    |                 | 1,000,000       |                          |                          |                    |                    |                |
| 10032       | DPW     | <b>UN Plaza Spot Improvements</b>                                      | Facility Renewal | Installation of decomposed granite, movable tables and chairs, accent lighting, and stage.  |                            |                                    | 300,000         | 300,000         |                          |                          |                    |                    |                |
| 9996        | DPW     | <b>Citywide Landslide Risk Study</b>                                   | Other            | Citywide study to update landslide risks.   |                            |                                    | 1,000,000       |                 |                          |                          |                    |                    |                |
| 10033       | DPW     | <b>SHR &amp; BORP for Select City Buildings and HAZUS Update</b>       | Other            | Seismic Hazard Rating, Building Occupancy Resumption Program, and HAZUS update. To be coordinated with Capital Planning Program.  |                            |                                    | 325,000         | 315,000         | 150,000                  | 225,000                  |                    |                    |                |

|             |         |  |                            |  | Prior Appropriation        |                                    | Funding Request |                 | Proposed GF Budget       |                          | Non-GF Sources     |                    |                     |
|-------------|---------|--|----------------------------|--|----------------------------|------------------------------------|-----------------|-----------------|--------------------------|--------------------------|--------------------|--------------------|---------------------|
| Database ID | Dept ID | Project Title  | Expenditure Type           | Project Description  | FY 16 Budget Appropriation | Current FY 17 Budget Appropriation | FY17 GF Request | FY18 GF Request | FY17 General Fund - High | FY18 General Fund - High | FY17 Other Sources | FY18 Other Sources | Funding Source      |
| 10029       | DPW     | Surveying Monumentation and Subsidence Studies       | Other                      | To staff a program to update 990 Key Maps throughout the City.   |                            |                                    | 600,000         | 630,000         |                          |                          |                    |                    |                     |
| 9623        | DPW     | Median Maintenance                                   | Routine Maintenance        | Maintenance of median landscape projects citywide.   | 109,395                    | 114,864                            | 114,864         | 120,608         | 114,864                  | 120,608                  |                    |                    |                     |
| 9654        | DPW     | Plaza Inspection and Repair Program                  | Routine Maintenance        | Annual appropriation for inspection and renewal of Public Works-maintained plazas.   | 91,590                     | 96,169                             | 96,169          | 100,977         | 96,169                   | 100,977                  |                    |                    |                     |
| 9607        | DPW     | Public Works - General Capital Improvements          | Routine Maintenance        | Annual appropriation for general improvements to street structures, City buildings, and other objects in the right-of-way.                             | 347,288                    | 364,652                            | 364,653         | 382,886         | 364,653                  | 382,886                  |                    |                    |                     |
| 9608        | DPW     | Public Works - Landslide / Rockfall Response         | Routine Maintenance        | Annual maintenance appropriation for investigations of landslide/rockfall incidents at various locations citywide.                                     | 115,763                    | 121,551                            | 121,551         | 127,629         | 121,551                  | 127,629                  |                    |                    |                     |
| 9609        | DPW     | Public Works - Pothole Repair                        | Routine Maintenance        | Provide pothole repairs and patch paving repairs to street defects as reported by the public and internally.   | 1,944,810                  | 2,042,051                          | 2,042,051       | 2,144,154       | 2,042,051                | 2,144,154                |                    |                    |                     |
| 9631        | DPW     | Public Works- Facilities Maintenance                 | Routine Maintenance        | Annual facility maintenance appropriation for Public Works' facilities.  | 405,169                    | 425,428                            | 425,428         | 446,699         | 425,428                  | 446,699                  |                    |                    |                     |
| 9735        | DPW     | 3rd Street Bridge Counterweight and Corrosion Repair | ROW Infrastructure Renewal | Patch and repair existing concrete counterweight and repair structural steel elements on 3rd Street Bridge.  | 100,000                    | 2,200,000                          | 2,850,000       |                 | 2,850,000                |                          | 22,100,000         |                    | Federal/State/Local |
| 9689        | DPW     | Accelerated Sidewalk Abatement Program               | ROW Infrastructure Renewal | Inspect and repair sidewalk damage outside of areas covered by Sidewalk Improvement and Repair Program.  | 894,808                    | 1,783,775                          | 2,053,275       | 2,155,939       | 989,548                  | 1,161,526                | 269,500            |                    | Federal/State/Local |
| 9741        | DPW     | Cesar Chavez Curb and Sidewalk Improvements          | ROW Infrastructure Renewal | Along Cesar Chavez between Church and Dolores Street: Repair low curbs and damaged sidewalk; provide adequate roadway drainage.                        |                            |                                    | 672,525         |                 |                          |                          |                    |                    |                     |
| 9686        | DPW     | Curb Ramp Inspection and Replacement                 | ROW Infrastructure Renewal | Inspection and replacement of broken and worn down detectable tiles on curb ramps.   | 369,300                    | 450,000                            | 450,000         | 472,500         | 450,000                  | 472,500                  |                    |                    |                     |
| 9867        | DPW     | Embarcadero Irrigation                               | ROW Infrastructure Renewal | Project will replace the broken underground irrigation system along the Embarcadero with an above ground irrigation system to maintain the palm trees. |                            |                                    | 2,000,000       |                 |                          |                          |                    |                    |                     |

|             |         |  |                            |   | Prior Appropriation        |                                    | Funding Request |                 | Proposed GF Budget       |                          | Non-GF Sources     |                    |                     |
|-------------|---------|--|----------------------------|---|----------------------------|------------------------------------|-----------------|-----------------|--------------------------|--------------------------|--------------------|--------------------|---------------------|
| Database ID | Dept ID | Project Title                            | Expenditure Type           | Project Description   | FY 16 Budget Appropriation | Current FY 17 Budget Appropriation | FY17 GF Request | FY18 GF Request | FY17 General Fund - High | FY18 General Fund - High | FY17 Other Sources | FY18 Other Sources | Funding Source      |
| 10012       | DPW     | Funston Ave Retaining Wall               | ROW Infrastructure Renewal | Repair of wooden retaining wall on Funston Ave  |                            |                                    | 500,000         |                 |                          |                          |                    |                    |                     |
| 9732        | DPW     | Isiais Creek Bridge Rehabilitation       | ROW Infrastructure Renewal | This project will include bridge machine equipment and system repair and upgrade, bridge deck and fender system replacement, bridge painting, and other damage and corrosion repairs.   |                            | 2,300,000                          | 2,300,000       |                 | 2,300,000                |                          |                    |                    |                     |
| 10015       | DPW     | Kearny Street Stair Replacement          | ROW Infrastructure Renewal | Replacement of existing steps.  |                            |                                    |                 | 1,200,000       |                          |                          |                    |                    |                     |
| 10128       | DPW     | Median Maintenance Supplement            | ROW Infrastructure Renewal | Supplements existing allocation of routine maintenance funding, which is needed for irrigation repairs. Represents 0.9% of our need as defined in the Capital Plan; with other sources, would bring our funding up to 99% of that need. Funding will be for   |                            |                                    | 85,136          | 89,392          | 85,136                   | 89,392                   |                    |                    |                     |
| 9739        | DPW     | Mullen Ave Stair Renovation              | ROW Infrastructure Renewal | Repair stairs and supporting structure to improve safety and accessibility.   |                            |                                    |                 | 1,000,000       |                          |                          |                    |                    |                     |
| 10127       | DPW     | Plaza Maintenance Supplement             | ROW Infrastructure Renewal | Supplements existing allocation of routine maintenance funding, which fully meets our inspection need but only funds 8% of our repair need (as identified in the capital plan). Priorities are brick maintenance to minimize tripping hazards and lighting    |                            |                                    | 275,000         | 288,750         | 275,000                  | 288,750                  |                    |                    |                     |
| 10007       | DPW     | Richland Ave Traffic Rail                | ROW Infrastructure Renewal | Repair of traffic rail on Richland Ave  |                            |                                    | 1,750,000       |                 |                          |                          |                    |                    |                     |
| 9621        | DPW     | Sidewalk Improvements and Repair Program | ROW Infrastructure Renewal | The Sidewalk Improvement and Repair Program proactively inspects and makes necessary repairs to approximately 200 square blocks of the City's most heavily traveled sidewalks. This ensures that the City's 5,000+ street segments are inspected on a 25-year | 2,207,957                  | 2,659,545                          | 2,659,545       | 2,792,522       | 2,659,545                | 2,792,522                | 1,584,000          | 1,663,200          | Federal/State/Local |
| 9669        | DPW     | Street Structure Inspection Program      | ROW Infrastructure Renewal | Annual inspection of city-owned street structures including stairways, retaining walls, bridges, underpasses, tunnels, and others.  | 254,625                    | 267,356                            | 267,356         | 280,724         | 267,356                  | 280,724                  |                    |                    |                     |
| 9620        | DPW     | Street Structure Repair                  | ROW Infrastructure Renewal | Annual repair of city-owned street structures including stairways, retaining walls, bridges, underpasses, tunnels, and others.  | 2,205,000                  | 2,315,250                          | 2,315,250       | 2,431,013       | 2,315,250                | 2,431,013                |                    |                    |                     |
| 9687        | DPW     | Street Tree Establishment                | ROW Infrastructure Renewal | Establish replacement trees that are lost to typical tree mortality, disease or vandalism.  | 593,570                    | 691,650                            | 691,650         | 726,233         | 691,650                  | 726,233                  |                    |                    |                     |
| 9622        | DPW     | Street Tree Maintenance                  | ROW Infrastructure Renewal | Continuing project to maintain trees on a twelve to fourteen year cycle.  | 260,466                    | 273,489                            | 273,489         | 287,163         | 273,489                  | 287,163                  |                    |                    |                     |

|             |         |   |                            |   | Prior Appropriation        |                                    | Funding Request |                 | Proposed GF Budget       |                          | Non-GF Sources     |                    |                     |
|-------------|---------|---|----------------------------|---|----------------------------|------------------------------------|-----------------|-----------------|--------------------------|--------------------------|--------------------|--------------------|---------------------|
| Database ID | Dept ID | Project Title                                       | Expenditure Type           | Project Description   | FY 16 Budget Appropriation | Current FY 17 Budget Appropriation | FY17 GF Request | FY18 GF Request | FY17 General Fund - High | FY18 General Fund - High | FY17 Other Sources | FY18 Other Sources | Funding Source      |
| 9690        | DPW     | Street Tree Trimming and Sidewalk Repair Initiative | ROW Infrastructure Renewal | Perform necessary sidewalk repairs and pruning to enable tree maintenance to be relinquished from City to private property owners for 3,000 trees per year.   | 600,000                    | 600,000                            | 4,404,000       | 4,624,200       | 598,284                  | 614,487                  |                    |                    |                     |
| 9738        | DPW     | Streetscape Greening Establishment                  | ROW Infrastructure Renewal | Three years of establishment care for greening done as part of streetscape improvement projects.  | 150,000                    |                                    |                 | 100,000         |                          |                          |                    |                    |                     |
| 10013       | DPW     | Vehicular Guardrail Repair                          | ROW Infrastructure Renewal | Repair existing city-owned and maintained vehicular guardrails  |                            |                                    | 1,000,000       | 1,050,000       |                          |                          |                    |                    |                     |
| 9619        | DPW     | Street Resurfacing and Reconstruction               | Street Resurfacing         | To reach and maintain an average PCI of 70, which is a "good" rating, on accepted city streets. Work entails repairing, repaving, and preserving blocks and installing or upgrading curb ramps where no ramps exist.  | 47,000,000                 | 51,000,000                         | 51,000,000      | 54,570,000      | 48,500,000               | 50,000,000               | 3,110,000          | 3,110,000          | Federal/State/Local |
| 10136       | DT      | Connectivity and Fiber                              | Critical Enhancement       | Enhance citywide internet connections and usage by planning for improved broadband infrastructure, extending fiber to City buildings, and rebuilding the broadband network serving the Housing Authority. \$2M of the funds for planning for improved broadband     |                            |                                    | 2,500,000       |                 | 2,000,000                |                          |                    |                    |                     |
| 9749        | DT      | CCSF Connectivity Project - Fiber                   | Critical Enhancement       | Expand fiber installation to enhance backbone (FY18: \$1.5M) and 2) Expansion of fiber to additional City buildings (FY17: \$750k, FY18: \$1.3M) Enhancing the backbone will create redundant fiber for resiliency purposes, reducing the City's reliance on leased | 200,000                    | 500,000                            | 750,000         | 2,800,000       | 100,000                  | 300,000                  |                    |                    |                     |
| 9767        | DT      | Dig Once Implementation                             | Critical Enhancement       | Municipal and Private utility excavators to place communications conduit in trenches, pursuant to the Dig Once Ordinance.   | 2,000,000                  | 1,000,000                          | 2,600,000       | 6,900,000       | 1,000,000                | 1,000,000                |                    |                    |                     |
| 10120       | 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.   |                            |                                    | 315,000         | 650,000         |                          |                          |                    |                    |                     |
| 10061       | DT      | Fiber to SFO  | Critical Enhancement       | Installation of high capacity dark fiber from San Francisco to San Francisco International Airport.   |                            |                                    | 950,000         |                 |                          |                          |                    |                    |                     |
| 10006       | FAM     | de Young - Add bike parking                         | Critical Enhancement       | Install safe bike parking system  |                            |                                    | 50,000          |                 |                          | 50,000                   |                    |                    |                     |
| 9845        | FAM     | de Young - Install rails on top of cooling tower    | Critical Enhancement       | Install rails on top of cooling tower enclosure   |                            | 30,000                             | 30,000          |                 |                          |                          |                    |                    |                     |
| 9930        | FAM     | Legion of Honor - Bike Lockers                      | Critical Enhancement       | Install secure bike lockers for staff   |                            |                                    | 30,000          |                 |                          | 30,000                   |                    |                    |                     |

|             |         |  |                      |  | Prior Appropriation        |                                    | Funding Request |                 | Proposed GF Budget       |                          | Non-GF Sources     |                    |                |
|-------------|---------|--|----------------------|--|----------------------------|------------------------------------|-----------------|-----------------|--------------------------|--------------------------|--------------------|--------------------|----------------|
| Database ID | Dept ID | Project Title  | Expenditure Type     | Project Description  | FY 16 Budget Appropriation | Current FY 17 Budget Appropriation | FY17 GF Request | FY18 GF Request | FY17 General Fund - High | FY18 General Fund - High | FY17 Other Sources | FY18 Other Sources | Funding Source |
| 9848        | FAM     | Legion of Honor - Tech shop exhaust system                                     | Critical Enhancement | Provide exhaust system for museum technician shop  |                            |                                    |                 | 75,000          |                          | 75,000                   |                    |                    |                |
| 10069       | FAM     | de Young - AHUs Drain Piping   | Facility Renewal     | Replace failed drain piping at AHUs  |                            |                                    |                 | 30,000          |                          | 30,000                   |                    |                    |                |
| 10030       | FAM     | de Young - Chain gate replacement  | Facility Renewal     | Replace chain security gates at Osher and Wattis Wings and museum stores   |                            |                                    |                 | 300,000         |                          |                          |                    |                    |                |
| 10026       | FAM     | de Young - Irrigation System Modifications                                     | Facility Renewal     | Replace irrigation controller, tap into Rec & Park Golden Gate Park irrigation system                            |                            |                                    | 75,000          |                 | 75,000                   |                          |                    |                    |                |
| 9720        | FAM     | de Young - Kitchen Fixture Replacement   | Facility Renewal     | Replace kitchen floor and any kitchen equipment that is no longer serviceable.                                   |                            | 150,000                            | 150,000         |                 |                          |                          |                    |                    |                |
| 9723        | FAM     | de Young - Museum Entry Drainage Repairs                                       | Facility Renewal     | Project would investigate and repair drainage problem in Diller Court, the main entrance to the museum.          |                            | 150,000                            | 100,000         |                 |                          |                          |                    |                    |                |
| 9998        | FAM     | de Young - New elevator panels   | Facility Renewal     | Replace stainless steel elevator panels  |                            |                                    |                 | 80,000          |                          |                          |                    |                    |                |
| 10019       | FAM     | de Young - Pest exclusion replacement/improvements                             | Facility Renewal     | Project would replace or improve pest exclusion measures on the building exterior                                |                            |                                    | 50,000          | 150,000         | 50,000                   | 150,000                  |                    |                    |                |
| 9934        | FAM     | de Young - Repair freezer for art treatment                                    | Facility Renewal     | Repair walk in freezer needed for art treatment  |                            |                                    | 75,000          |                 | 75,000                   |                          |                    |                    |                |
| 9846        | FAM     | de Young - Replace failed doors and hardware at mechanical equipment enclosure | Facility Renewal     | Replace failed doors and hardware at mechanical equipment enclosure  |                            |                                    |                 | 50,000          |                          |                          |                    |                    |                |
| 9721        | FAM     | de Young - Replace Failed Exterior Lighting                                    | Facility Renewal     | Replace exterior lighting fixtures that have failed. Funding would allow for replacement over three-year period. | 50,000                     | 125,000                            | 125,000         | 125,000         |                          | 125,000                  |                    |                    |                |
| 10068       | FAM     | de Young - Replace failed HVAC sensors   | Facility Renewal     | Replace failed HVAC sensors necessary for climate control  |                            |                                    | 50,000          |                 |                          |                          |                    |                    |                |

| Database ID | Dept ID | Project Title   | Expenditure Type | Project Description   | Prior Appropriation        |                                    | Funding Request |                 | Proposed GF Budget       |                          | Non-GF Sources     |                    |                |  |
|-------------|---------|---|------------------|---|----------------------------|------------------------------------|-----------------|-----------------|--------------------------|--------------------------|--------------------|--------------------|----------------|--|
|             |         |   |                  |   | FY 16 Budget Appropriation | Current FY 17 Budget Appropriation | FY17 GF Request | FY18 GF Request | FY17 General Fund - High | FY18 General Fund - High | FY17 Other Sources | FY18 Other Sources | Funding Source |  |
| 10000       | FAM     | de Young - Replace side acting door at Herbst Galleries | Facility Renewal | Side acting/coiling sliding door has malfunctioned and needs replacement  |                            |                                    |                 | 700,000         |                          |                          |                    |                    |                |  |
| 9997        | FAM     | de Young - Restroom fixture replacement                 | Facility Renewal | Replace restroom faucets, toilets, etc.   |                            |                                    |                 | 300,000         |                          |                          |                    |                    |                |  |
| 10009       | FAM     | de Young - Roof repairs (conservation area)             | Facility Renewal | Repairs to transition from membrane roof to gutter system   |                            |                                    | 100,000         |                 |                          | 100,000                  |                    |                    |                |  |
| 9722        | FAM     | de Young - Tower Exterior Repairs                       | Facility Renewal | Survey all connections at steel pipe supports that hold the perforated copper panels in place. North side has excessive corrosion, immediate attention is required. Panels that cover the tower are in danger of failing and falling to the park below. Additionally, the Evaluate and replace tower fans and controls as necessary |                            |                                    | 200,000         | 250,000         | 200,000                  | 250,000                  |                    |                    |                |  |
| 10070       | FAM     | de Young - Tower Fans and Controls                      | Facility Renewal |   |                            |                                    |                 | 500,000         |                          |                          |                    |                    |                |  |
| 10022       | FAM     | de Young - Waterproofing at tower lower level           | Facility Renewal | Correct waterproofing defects at tower lower level  |                            |                                    | 50,000          |                 |                          |                          |                    |                    |                |  |
| 10071       | FAM     | Legion - Colonnade Roof                                 | Facility Renewal | Replace membrane and copper flashing on water table. Work is necessary to preserve recently completed masonry restoration from water intrusion.   |                            |                                    | 60,000          |                 | 60,000                   |                          |                    |                    |                |  |
| 10072       | FAM     | Legion - Cooling Tower                                  | Facility Renewal | Replace cooling tower   |                            |                                    |                 | 250,000         |                          | 250,000                  |                    |                    |                |  |
| 9928        | FAM     | Legion of Honor - Entry Door Replacement                | Facility Renewal | Replace glass entry doors   |                            |                                    |                 | 200,000         |                          |                          |                    |                    |                |  |
| 9933        | FAM     | Legion of Honor - Florence Gould Theater HVAC           | Facility Renewal | Upgrade HVAC control for Florence Gould Theater   |                            |                                    |                 | 300,000         |                          |                          |                    |                    |                |  |
| 9764        | FAM     | Legion of Honor - Gate Replacement                      | Facility Renewal | Replace front gate at Court of Honor  |                            | 25,000                             | 100,000         |                 |                          |                          |                    |                    |                |  |
| 9637        | FAM     | Legion of Honor - Masonry                               | Facility Renewal | Masonry on building exterior is severely damaged and needs significant repairs.   | 200,000                    |                                    | 500,000         | 500,000         | 400,000                  | 600,000                  |                    |                    |                |  |

|             |         |  |                              | Prior Appropriation   |                            | Funding Request                    |                 | Proposed GF Budget |                          | Non-GF Sources           |                    |                    |                       |
|-------------|---------|--|------------------------------|---|----------------------------|------------------------------------|-----------------|--------------------|--------------------------|--------------------------|--------------------|--------------------|-----------------------|
| Database ID | Dept ID | Project Title  | Expenditure Type             | Project Description   | FY 16 Budget Appropriation | Current FY 17 Budget Appropriation | FY17 GF Request | FY18 GF Request    | FY17 General Fund - High | FY18 General Fund - High | FY17 Other Sources | FY18 Other Sources | Funding Source        |
| 9931        | FAM     | <b>Legion of Honor - Reheat Coil Replacement</b>                             | Facility Renewal             | Replace reheat coils over galleries 2, 8, 13, 19 and in Florence Gould Theater  |                            |                                    |                 | 15,000             |                          |                          |                    |                    |                       |
| 9714        | FAM     | <b>Legion of Honor - Replace cafe kitchen floor</b>                          | Facility Renewal             | Café kitchen floor would be replaced. Work would also include removal and replacement of kitchen equipment.   |                            | 35,000                             | 50,000          |                    |                          |                          |                    |                    |                       |
| 9844        | FAM     | <b>Legion of Honor - Replace fan motors (SF1, SF2, SF3, RF1)</b>             | Facility Renewal             | Replace fan motors and add VFDs on supply fans 1, 2, 3 and return fan 1   |                            |                                    |                 | 350,000            |                          |                          |                    |                    |                       |
| 9841        | FAM     | <b>Legion of Honor - Replace humidification system</b>                       | Facility Renewal             | Replace humidification system   |                            |                                    |                 | 175,000            |                          |                          |                    |                    |                       |
| 9716        | FAM     | <b>Legion of Honor - Replace Security Shutters</b>                           | Facility Renewal             | Shutters and motors are rusted and degrading due to exterior environment on the ocean. Several have failed. Work would be performed over a two-year period.   | 250,000                    | 250,000                            | 175,000         |                    | 175,000                  |                          |                    |                    |                       |
| 9842        | FAM     | <b>Legion of Honor - Replace sump pumps</b>                                  | Facility Renewal             | Replace sump pumps  |                            |                                    |                 | 400,000            |                          |                          |                    |                    |                       |
| 9713        | FAM     | <b>Legion of Honor - Restroom Remodel</b>                                    | Facility Renewal             | Restrooms would be remodeled with new fixtures and tile.  |                            |                                    |                 | 300,000            |                          |                          |                    |                    |                       |
| 9715        | FAM     | <b>Legion of Honor - Roof Project</b>  | Facility Renewal             | Work would continue on project to make roof water tight. Project is being completed in phases.  | 360,000                    | 375,000                            | 375,000         | 180,000            | 375,000                  | 180,000                  |                    |                    |                       |
| 9632        | FAM     | <b>FAM - Facilities Maintenance</b>  | Routine Maintenance          | Annual facilities maintenance appropriation   | 125,000                    | 133,715                            | 183,015         | 192,166            | 183,015                  | 192,166                  |                    |                    |                       |
| 10058       | FIR     | <b>Electrical Infrastructure Upgrades</b>                                    | Critical Enhancement         | This project would update and replace the electrical systems at Department fire stations.   |                            |                                    | 7,448,930       | 16,507,096         |                          |                          |                    |                    |                       |
| 10053       | FIR     | <b>IT Infrastructure Upgrades at Fire Stations</b>                           | Critical Enhancement         | This project is to upgrade the IT infrastructure at all Fire Stations in order to accommodate today's technological systems.  |                            |                                    | 6,357,761       | 5,501,239          |                          |                          |                    |                    |                       |
| 10057       | FIR     | <b>Emergency Medical Services Facility - Early start of Schematic Design</b> | Critical Project Development | This project is a capital request for funding for an early start of Schematic Design of the Emergency Medical Services (EMS) Facility (part of the 2016 Health Bond) that could accelerate completion of the project by 4 months. |                            |                                    | 800,000         |                    |                          |                          | 800,000            |                    | Capital Planning Fund |



|             |         |   |                  | Prior Appropriation   | Funding Request            | Proposed GF Budget                 | Non-GF Sources  |                 |                          |                          |                    |                    |                |
|-------------|---------|---|------------------|---|----------------------------|------------------------------------|-----------------|-----------------|--------------------------|--------------------------|--------------------|--------------------|----------------|
| Database ID | Dept ID | Project Title                                       | Expenditure Type | Project Description   | FY 16 Budget Appropriation | Current FY 17 Budget Appropriation | FY17 GF Request | FY18 GF Request | FY17 General Fund - High | FY18 General Fund - High | FY17 Other Sources | FY18 Other Sources | Funding Source |
| 9657        | FIR     | <b>Boiler System Replacement</b>                    | Facility Renewal | Boilers system replacement at a variety of SFFD facilities. Outdated systems are in need of repair and are not energy efficient. These boilers are depended upon to provide heat and sometimes hot water to stations. | 400,000                    | 400,000                            | 750,000         | 750,000         | 400,000                  | 300,000                  |                    |                    |                |
| 9640        | FIR     | <b>Exhaust Extractors</b>                           | Facility Renewal | The replacement of exhaust extractors at Fire Department stations.  | 200,000                    | 200,000                            | 750,000         | 750,000         | 200,000                  | 150,000                  |                    |                    |                |
| 9668        | FIR     | <b>Fire Station Apparatus Door Replacement</b>      | Facility Renewal | Replacement of 30-50 year old Fire Department Apparatus Doors. Emergency repairs average 60 calls a year at a cost of a minimum of \$100K per year. Funding for an annual replacement program may be appropriate.     | 200,000                    | 200,000                            | 2,259,840       | 3,954,720       | 200,000                  | 150,000                  |                    |                    |                |
| 9612        | FIR     | <b>Generator Replacements</b>                       | Facility Renewal | Department is proposing the replacement of emergency generators at 16 facilities over two fiscal years.   | 500,000                    | 500,000                            | 4,850,718       | 3,691,149       | 500,000                  | 375,000                  |                    |                    |                |
| 9673        | FIR     | <b>HVAC Systems Repair</b>                          | 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.                        | 500,000                    | 500,000                            | 9,464,951       | 10,442,002      | 500,000                  | 375,000                  |                    |                    |                |
| 9672        | FIR     | <b>Kitchen Renovations</b>                          | Facility Renewal | Replacement and repair of kitchens in various Fire Stations.  |                            |                                    | 1,059,312       | 662,070         |                          |                          |                    |                    |                |
| 9748        | FIR     | <b>Oxygen Cascade System Upgrades</b>               | Facility Renewal | Replace outdated and aged oxygen cascade systems at various stations.   |                            |                                    | 250,000         | 250,000         |                          |                          |                    |                    |                |
| 9836        | FIR     | <b>Paint/Exterior Envelopes</b>                     | Facility Renewal | Due to much deferred maintenance, the status of many of the fire station exteriors is deteriorating.  |                            |                                    | 2,057,769       | 396,514         |                          |                          |                    |                    |                |
| 9675        | FIR     | <b>Repair of Chief's Residence</b>                  | 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.  |                            |                                    | 1,366,580       |                 |                          |                          |                    |                    |                |
| 9649        | FIR     | <b>Roof Replacement</b>                             | 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.                                  |                            |                                    | 3,969,575       | 1,598,032       |                          |                          |                    |                    |                |
| 10055       | FIR     | <b>SFFD Fire Station Sidewalk/Sitework upgrades</b> | Facility Renewal | This project would repair the sidewalks and concrete surrounding various fire stations.   |                            |                                    | 553,328         | 765,747         |                          |                          |                    |                    |                |
| 10056       | FIR     | <b>SFFD Non-Fire Station Facilities Planning</b>    | Facility Renewal | This project would fund a comprehensive facility analysis for SFFD non-Fire Station facilities.   |                            |                                    | 125,000         |                 |                          |                          |                    |                    |                |

|             |         |   |                      |   | Prior Appropriation        |                                    | Funding Request |                 | Proposed GF Budget       |                          | Non-GF Sources     |                    |                              |
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| Database ID | Dept ID | Project Title   | Expenditure Type     | Project Description   | FY 16 Budget Appropriation | Current FY 17 Budget Appropriation | FY17 GF Request | FY18 GF Request | FY17 General Fund - High | FY18 General Fund - High | FY17 Other Sources | FY18 Other Sources | Funding Source               |
| 9641        | FIR     | Shower Pan Replacement  | Facility Renewal     | Repair and replace leaking shower pans at various Fire Stations. These shower pans leaks lead to water and other damage throughout the rest of the facility.  |                            |                                    | 1,292,369       | 1,888,699       |                          |                          |                    |                    |                              |
| 9650        | FIR     | Window Replacements   | Facility Renewal     | Replacement of windows at various SFFD facilities.  |                            |                                    | 2,530,832       | 2,319,256       |                          |                          |                    |                    |                              |
| 9611        | FIR     | FIR - Facilities Maintenance  | Routine Maintenance  | Annual facility maintenance appropriation for 50 SFFD facilities.   | 703,500                    | 738,675                            | 738,675         | 775,609         | 738,675                  | 775,609                  |                    |                    |                              |
| 9613        | FIR     | FIR - Underground Storage Tank (UST) Monitoring                         | Routine Maintenance  | Annual appropriation for legally required maintenance and monitoring of underground storage tanks.  | 318,150                    | 334,058                            | 334,058         | 350,760         | 334,058                  | 350,760                  |                    |                    |                              |
| 10010       | GSA     | RED: 1650 Mission - ADA Upgrades  | ADA: Facilities      | Doors and bathrooms in building require ADA upgrades  |                            |                                    | 150,000         |                 | 150,000                  |                          |                    |                    |                              |
| 9977        | GSA     | Animal Care and Control - Ergonomic Repair to Front Counter             | Critical Enhancement | Current front counter needs ergonomic repair. Staff must have proper height (when sitting and standing) to serve members of the public.   |                            |                                    | 50,000          |                 |                          |                          |                    |                    |                              |
| 10131       | GSA     | City Hall Room 357 Office Space Conversion                              | Critical Enhancement | Remove servers and A/C units in Room 357 and convert space to office use  |                            |                                    | 1,000,000       |                 | 605,000                  |                          |                    |                    |                              |
| 9833        | GSA     | Civic Center Campus - 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.   | 500,000                    | 500,000                            |                 | 500,000         |                          | 500,000                  |                    |                    |                              |
| 9706        | GSA     | IPIC - Community Challenge Grant (Eastern Neighborhoods)                | 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   |                            |                                    |                 |                 |                          |                          | 200,000            | 200,000            | Area Plan Impact Fees (IPIC) |
| 9702        | GSA     | IPIC - Living Alleyway Community Challenge Program (Market and Octavia) | Critical Enhancement | The Market and Octavia Living Alleyway Program will fund a matching program for living alleyways in the plan area.  |                            |                                    |                 |                 |                          |                          |                    | 1,000,000          | Area Plan Impact Fees (IPIC) |
| 10016       | GSA     | RED: 1 SVN - Exterior Enhancement                                       | Critical Enhancement | Exterior enhancements of building - paint and materials (which are failing, falling, and peeling)   |                            |                                    |                 | 1,500,000       | 100,000                  |                          |                    |                    |                              |
| 10004       | GSA     | Security Measure Upgrades Various City Buildings                        | Critical Enhancement | Project will allow for the placement of additional and replacement cameras in and on several City owned buildings, updated recorders for better reliability, clearer picture, and more coverage for both hired security personnel, SFFD, BFD, staff and SFFD. |                            |                                    | 430,000         | 125,000         | 100,000                  |                          |                    |                    |                              |

|             |         |   |                              |  | Prior Appropriation        |                                    | Funding Request |                 | Proposed GF Budget       |                          | Non-GF Sources     |                    |                |
|-------------|---------|---|------------------------------|--|----------------------------|------------------------------------|-----------------|-----------------|--------------------------|--------------------------|--------------------|--------------------|----------------|
| Database ID | Dept ID | Project Title   | Expenditure Type             | Project Description  | FY 16 Budget Appropriation | Current FY 17 Budget Appropriation | FY17 GF Request | FY18 GF Request | FY17 General Fund - High | FY18 General Fund - High | FY17 Other Sources | FY18 Other Sources | Funding Source |
| 9685        | GSA     | <b>Animal Care and Control Facility Renovation &amp; Seismic Retrofit</b> | Critical Project Development | Provide an improved facility by either renovating at the current location or relocating and re-building. Renewal of flooring, roofing, kennels, locks/key cards, counters, elevator, fire-life safety, generator, dishwasher, cabinets, turf, boiler, plumbing.            |                            |                                    | 3,100,000       |                 |                          |                          |                    |                    |                |
| 9835        | GSA     | <b>Animal Care &amp; Control - Door Locks</b>                             | Facility Renewal             | New and replacement door locks needed, safety concern  |                            |                                    | 80,000          |                 |                          | 80,000                   |                    |                    |                |
| 9990        | GSA     | <b>Animal Care and Control - Elevators and Conveying Systems</b>          | Facility Renewal             | The passenger and freight elevator controls of San Francisco Animal Care and Control need to be updated. No major work has been done since 1989.   |                            |                                    | 250,000         |                 |                          |                          |                    |                    |                |
| 9991        | GSA     | <b>Animal Care and Control - Fire Detection Systems</b>                   | Facility Renewal             | The fire detection systems of San Francisco Animal Care and Control need to be repaired/replaced. No major work has been done to the building since 1989.  |                            |                                    | 50,000          |                 | 50,000                   |                          |                    |                    |                |
| 9988        | GSA     | <b>Animal Care and Control - Interior Finishes</b>                        | Facility Renewal             | The interior finishes of San Francisco Animal Care and Control need to be repainted. No major work has been done to the building since 1989. We are requesting painting of hallways, lobby areas, restrooms, etc. Many of the spaces are public spaces.                    |                            |                                    | 66,000          |                 |                          |                          |                    |                    |                |
| 9993        | GSA     | <b>Animal Care and Control - Replace Cabinets</b>                         | Facility Renewal             | The cabinets (staff and public spaces) in San Francisco Animal Care and Control need to be repaired/replaced. No major work has been done to the building since 1989.  |                            |                                    | 60,000          |                 |                          |                          |                    |                    |                |
| 9986        | GSA     | <b>Animal Care and Control - Roof Replacement</b>                         | Facility Renewal             | The roof has not had any major work done since 1989. We are overdue for a roof replacement. The roof should be replaced/repared every 15 years.  |                            |                                    | 100,000         |                 |                          |                          |                    |                    |                |
| 9659        | GSA     | <b>City Hall Interior Painting</b>  | Facility Renewal             | City Hall is on a 10-year painting cycle. The current paint job was performed during the seismic upgrade, and is now peeling, cracking, and flaking off.   |                            | 330,000                            | 330,000         |                 | 165,000                  | 165,000                  |                    |                    |                |
| 10134       | GSA     | <b>City Hall North Light Court Marble Floor Tiles</b>                     | Facility Renewal             | Refinish/Replace marble floor tiles in the North Light Court   |                            |                                    | 275,000         |                 | 275,000                  |                          |                    |                    |                |
| 10132       | GSA     | <b>City Hall Operational Planning and Stacking</b>                        | Facility Renewal             | Assess City Hall occupancy and uses and stack/relocate tenants accordingly   |                            |                                    | 200,000         |                 | 200,000                  |                          |                    |                    |                |
| 10133       | GSA     | <b>City Hall Passenger Elevators</b>                                      | Facility Renewal             | Modernize passenger elevators, including updates to cab controls and monitoring from the control room  |                            |                                    | 1,500,000       |                 | 200,000                  | 200,000                  |                    |                    |                |
| 10017       | GSA     | <b>HOJ - Elevator Modernization</b>                                       | Facility Renewal             | Elevators past life expectancy and continually in need of repair; elevator company advises all four passenger elevators could fail; motor to be replaced on at least one elevator used by court to ensure ADA compliance in building should failures occur and to increase |                            |                                    | 350,000         |                 | 350,000                  |                          |                    |                    |                |

|             |         |  |                              |   | Prior Appropriation        |                                    | Funding Request |                 | Proposed GF Budget       |                          | Non-GF Sources     |                    |                              |
|-------------|---------|--|------------------------------|---|----------------------------|------------------------------------|-----------------|-----------------|--------------------------|--------------------------|--------------------|--------------------|------------------------------|
| Database ID | Dept ID | Project Title  | Expenditure Type             | Project Description   | FY 16 Budget Appropriation | Current FY 17 Budget Appropriation | FY17 GF Request | FY18 GF Request | FY17 General Fund - High | FY18 General Fund - High | FY17 Other Sources | FY18 Other Sources | Funding Source               |
| 10059       | GSA     | HOJ - Water Fixtures Retro-Fit                               | Facility Renewal             | Replacement of all water fixtures on Floors 1 and 2 of the Hall of Justice. Items upgraded include: 90 toilets, 21 urinals, 98 sinks. Resulting savings of \$32,335/yr and 1,524,217 gallons/yr. SFPUC will provide fixtures, this funded is only for device and labor. |                            |                                    | 350,000         |                 | 350,000                  |                          |                    |                    |                              |
| 9901        | GSA     | Moscone Cooling Towers, Chiller, Generators                  | Facility Renewal             | Major building systems such as Chiller Plant, Cooling Towers and Emergency Generators are more than 33 years old and beyond their useful life of service which requires that they be replaced.  | 3,000,000                  | 3,000,000                          | 3,000,000       |                 | 3,000,000                |                          |                    |                    |                              |
| 9900        | 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          |                    | Convention Facilities Fund   |
| 9772        | GSA     | RED: 1 South Van Ness Cooling Towers                         | Facility Renewal             | Cooling tower replacements (3)  |                            | 1,250,000                          | 1,250,000       |                 | 900,000                  |                          |                    |                    |                              |
| 10014       | GSA     | RED: 1 SVN - Bathrooms Renovation                            | Facility Renewal             | Bathrooms' materials and appliances past life expectancy, failing, and broken - new paint, new floors, new appliances, other appliances as funds allow.   |                            |                                    |                 | 750,000         |                          | 750,000                  |                    |                    |                              |
| 9771        | GSA     | RED: 25 Van Ness Heat Pumps and Cooling Tower                | Facility Renewal             | Replace heat pumps (three year project at \$1M/yr).   | 1,000,000                  |                                    |                 | 1,000,000       | 250,000                  | 750,000                  |                    |                    |                              |
| 9646        | GSA     | GSA - Facilities Maintenance                                 | Routine Maintenance          | Annual facility maintenance appropriation for GSA facilities.   | 289,000                    | 302,612                            | 302,612         | 317,743         | 302,612                  | 317,743                  |                    |                    |                              |
| 9660        | GSA     | GSA - Facility Maintenance (HOJ Interim Improvement Program) | Routine Maintenance          | Annual facility maintenance appropriation for the Hall of Justice.  | 202,650                    | 212,783                            | 212,783         | 223,422         | 212,783                  | 223,422                  |                    |                    |                              |
| 9746        | HSA     | IPIC - Childcare Facilities Expansion (Market and Octavia)   | Critical Enhancement         | To identify new opportunities for childcare in the plan area and develop new facilities.  |                            |                                    |                 |                 |                          |                          |                    | 1,208,000          | Area Plan Impact Fees (IPIC) |
| 9857        | HSA     | IPIC - Childcare Facilities Expansion (Vis Valley)           | Critical Enhancement         | To identify new opportunities for childcare in the plan area and develop new facilities.  |                            |                                    |                 |                 |                          |                          | 1,621,000          | 512,000            | Area Plan Impact Fees (IPIC) |
| 10138       | HSA     | Homeless Shelters Planning                                   | Critical Project Development | Planning funds to develop capital projects for the City's homeless shelters and homeless service sites.   |                            |                                    | 500,000         |                 |                          |                          | 500,000            |                    | Capital Planning Fund        |
| 10099       | JUV     | Camera Surveillance Expansion an LCR                         | Critical Enhancement         | Security Cameras will be implement at the Log Cabin Ranch Facility.   |                            |                                    |                 | 750,000         |                          |                          |                    |                    |                              |

|             |         |   |                      |  | Prior Appropriation        |                                    | Funding Request |                 | Proposed GF Budget       |                          | Non-GF Sources     |                    |                |
|-------------|---------|---|----------------------|--|----------------------------|------------------------------------|-----------------|-----------------|--------------------------|--------------------------|--------------------|--------------------|----------------|
| Database ID | Dept ID | Project Title   | Expenditure Type     | Project Description  | FY 16 Budget Appropriation | Current FY 17 Budget Appropriation | FY17 GF Request | FY18 GF Request | FY17 General Fund - High | FY18 General Fund - High | FY17 Other Sources | FY18 Other Sources | Funding Source |
| 9984        | JUV     | JJC Youth Culinary Arts Cafe                          | Critical Enhancement | JPD will update and prepare an on-site location within the cafeteria to serve as the JJC Youth Culinary Arts Café. The café will be run by the youth at JJC.   |                            |                                    | 100,000         |                 |                          |                          |                    |                    |                |
| 9782        | JUV     | JUV Security Cameras                                  | Critical Enhancement | Request to upgrade existing security camera system in the Juvenile Justice Center. Project would result in newer, higher resolution, Internet Protocol (IP) cameras, which have the ability to record and store up to 12 months worth of video. In addition to replacing | 700,000                    | 700,000                            | 1,250,000       |                 |                          | 700,000                  |                    |                    |                |
| 9861        | JUV     | JJC Athletic Field Upgrades                           | Facility Renewal     | Replace existing athletic field with artificial turf and install proper drainage.  |                            | 334,030                            | 625,000         |                 |                          | 625,000                  |                    |                    |                |
| 9975        | JUV     | JJC Insulation Improvements                           | Facility Renewal     | The project will improve and increase insulation within the exterior walls at the Juvenile Justice Center.   |                            |                                    |                 | 400,000         |                          |                          |                    |                    |                |
| 10087       | JUV     | Juvenile Justice Center HVAC Repair                   | Facility Renewal     | Project will repair the HVAC system. The current system is in need of repair. The system needs to be addressed as it is a Health and Safety issue.   |                            |                                    | 100,100         |                 |                          |                          |                    |                    |                |
| 10089       | JUV     | Juvenile Justice Center Security Doors                | Facility Renewal     | Project will repair or replace the Sally Port Door. The current system is in need of repair. The project needs to be addressed as it is a Safety issue.  |                            |                                    | 100,100         |                 |                          |                          |                    |                    |                |
| 10097       | JUV     | Road Repair at YGC/LCR and Blacktop Resurface at LCR  | Facility Renewal     | Road Repair Work will take place at both Youth Guidance Center and Log Cabin Ranch.  |                            |                                    |                 | 350,000         |                          | 350,000                  |                    |                    |                |
| 9694        | JUV     | Roof Repair at Log Cabin Ranch                        | Facility Renewal     | This project would repair the roofing on all buildings at Log Cabin Ranch, including the dormitory, recreation hall, school, auto shop, kitchen, laundry and medical, and administration buildings.  | 200,000                    | 200,000                            | 200,000         |                 | 200,000                  |                          |                    |                    |                |
| 10098       | JUV     | Waste Water Plant Motor and Mechanical System Upgrade | Facility Renewal     | Waste Water Plant and Mechanical System will be upgraded at Log Cabin Ranch.   |                            |                                    |                 | 175,000         |                          | 175,000                  |                    |                    |                |
| 9973        | JUV     | Windows Replacement at JJC                            | Facility Renewal     | The Juvenile Justice Center has windows which need to be replaced.   |                            |                                    | 100,000         |                 |                          | 100,000                  |                    |                    |                |
| 10096       | JUV     | YGC Building Repair                                   | Facility Renewal     | The Juvenile Probation Department will complete work to repair automotive damage that occurred at the Youth Guidance Center. A portion of the building exterior will need to be repaired.  |                            |                                    | 172,502         |                 | 172,502                  |                          |                    |                    |                |
| 9758        | JUV     | YGC Elevator Modernization Project                    | Facility Renewal     | This project will essentially re-build each of YGC's three 64 year old elevators. Major components (i.e., rails, cars, counterweights, and pit equipment) will be refurbished to as-new condition, with all other components being replaced with new, modern             | 324,857                    | 1,410,940                          | 1,410,940       |                 | 1,410,940                |                          |                    |                    |                |

|             |         |   |                          |   | Prior Appropriation        |                                    | Funding Request |                 | Proposed GF Budget       |                          | Non-GF Sources     |                    |                              |
|-------------|---------|---|--------------------------|---|----------------------------|------------------------------------|-----------------|-----------------|--------------------------|--------------------------|--------------------|--------------------|------------------------------|
| Database ID | Dept ID | Project Title   | Expenditure Type         | Project Description   | FY 16 Budget Appropriation | Current FY 17 Budget Appropriation | FY17 GF Request | FY18 GF Request | FY17 General Fund - High | FY18 General Fund - High | FY17 Other Sources | FY18 Other Sources | Funding Source               |
| 9614        | JUV     | JUV - Facilities Maintenance (YGC, JUV, HVR)                              | Routine Maintenance      | Annual facility maintenance appropriation for the JUV. Assumes YGC: FY16 = \$289.8k FY17 = \$304.3k FY18 = \$319.5k<br>YGP: FY16 = \$69.3k FY17 = \$72.8k FY18 = \$76.3k  | 382,200                    | 401,310                            | 401,310         | 421,376         | 401,310                  | 421,376                  |                    |                    |                              |
| 9682        | MOD     | ADA - Juvenile Probation Admin Building                                   | ADA: Facilities          | ADA Barrier Removal project at Juvenile Probation Department, Administration and Courts Building. Project is split in 2 phases. The first phase is to construct a ramp at entrance and the second phase is to provide accessible <del>between</del> <del>of</del> <del>all</del> <del>three</del> <del>floors</del> . | 600,000                    |                                    | 400,000         | 900,000         | 400,000                  | 900,000                  |                    |                    |                              |
| 9683        | MOD     | ADA Renewals- 2010 ADA Recreation Facilities                              | ADA: Facilities          | ADA Barrier Removal for outdoor recreation elements, including accessible routes to fields of play such as baseball diamonds, tennis courts, and other unique functional areas that are now required under the revised 2010 ADA Standards.  | 1,000,000                  | 1,000,000                          | 1,000,000       | 1,000,000       |                          |                          |                    |                    |                              |
| 9787        | MOD     | Critical Access barrier removal   | ADA: Facilities          | Identify and address emerging accessibility needs to maintain critical existing accessible features at existing City facilities.  | 350,000                    | 1,000,000                          | 350,000         | 1,000,000       | 350,000                  | 1,000,000                |                    |                    |                              |
| 9665        | MOD     | Disabled Access - Cultural Facilities                                     | ADA: Facilities          | The project includes providing wheelchair access to the second floor, including site improvements and 2nd floor restroom upgrades. SOMArts requires additional public toilets to meet minimum plumbing code requirements.   | 200,000                    | 700,000                            | 600,000         | 900,000         | 600,000                  | 900,000                  |                    |                    |                              |
| 9926        | MOD     | Disabled Access - Emergency Evacuation Chairs                             | ADA: Facilities          | Install evacuation chairs at key City facilities.   |                            |                                    | 80,000          |                 | 80,000                   |                          |                    |                    |                              |
| 9671        | MOD     | Disabled Access - Master Planning & GSA Projects                          | ADA: Facilities          | Respond to and address ADA barrier removal needs in GSA facilities through small projects that are typically less than \$10,000; viz. power door operators, service counters and other access requests.   | 100,000                    | 100,000                            | 100,000         | 100,000         | 100,000                  | 100,000                  |                    |                    |                              |
| 9794        | MOD     | SFGH campus barrier removal work - multiple projects                      | ADA: Facilities          | Campus-wide way-finding signage<br>Bldg. 3 Carr Auditorium restrooms - accessibility improvements to meet ADA compliance.<br>Bldg. 9 restrooms - accessibility improvements to meet ADA compliance.   |                            | 1,000,000                          |                 | 1,000,000       |                          | 1,000,000                |                    |                    |                              |
| 9925        | MOD     | Accessibility Improvements - "Follow the Director's Order"                | ADA: Public Right-of-Way | Completing the pedestrian access route for entire intersections, where utilities or private developers performed excavation work and triggered construction of new curb ramps.  |                            |                                    | 2,586,000       | 2,715,300       |                          |                          |                    |                    |                              |
| 9705        | MTA     | IPIC - 16th Street / 22-Fillmore Improvements (EN)                        | 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.   |                            |                                    |                 |                 |                          |                          |                    | 7,569,000          | Area Plan Impact Fees (IPIC) |
| 9754        | MTA     | IPIC - Central Subway Open Space - TCDP-OS                                | Critical Enhancement     | Design and construct new open space on new central Subway light rail station in Chinatown.  |                            |                                    |                 |                 |                          |                          | 4,000,000          |                    | Area Plan Impact Fees (IPIC) |
| 9704        | MTA     | IPIC - Folsom Street / Howard Street Improvements (Eastern Neighborhoods) | 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.  |                            |                                    |                 |                 |                          |                          | 12,792,000         | 1,258,000          | Area Plan Impact Fees (IPIC) |

|             |         |   |                      |  | Prior Appropriation        |                                    | Funding Request |                 | Proposed GF Budget       |                          | Non-GF Sources     |                    |                              |
|-------------|---------|---|----------------------|--|----------------------------|------------------------------------|-----------------|-----------------|--------------------------|--------------------------|--------------------|--------------------|------------------------------|
| Database ID | Dept ID | Project Title   | Expenditure Type     | Project Description  | FY 16 Budget Appropriation | Current FY 17 Budget Appropriation | FY17 GF Request | FY18 GF Request | FY17 General Fund - High | FY18 General Fund - High | FY17 Other Sources | FY18 Other Sources | Funding Source               |
| 9958        | MTA     | IPIC - Koshland Park Access Improvements (MO)                                       | Critical Enhancement | The project is to make pedestrian safety and access improvements around Koshland Park at Rose and Buchanan Streets.  |                            |                                    |                 |                 |                          |                          | 450,000            |                    | Area Plan Impact Fees (IPIC) |
| 9955        | MTA     | IPIC - Light Rail Service Enhancement (MO)  | Critical Enhancement | The project is purchase a new light rail vehicle to service lines that run through the Market and Octavia Plan Area.   |                            |                                    |                 |                 |                          |                          |                    | 3,265,910          | Area Plan Impact Fees (IPIC) |
| 9740        | MTA     | IPIC - Page Street Green connection (Market and Octavia) - dpw                      | Critical Enhancement | Enhancements to Page Street will improve the bicycle and pedestrian infrastructure, including landscaping and greening. Page Street is called out in the Market Octavia Plan, the City's Green Connections Program, and the Octavia Boulevard Circulation Study as a high priority project. This Fund provides funding for various pedestrian, bicycle and streetscape projects within the Market Octavia Plan Area; these funds including Market Octavia safety improvements (design and construction). See Octavia Safety Fund.  |                            |                                    |                 |                 |                          |                          | (500,000)          |                    | Area Plan Impact Fees (IPIC) |
| 9697        | MTA     | IPIC - Pedestrian, Bicycle, and Streetscape Enhancement Fund - (Market and Octavia) | Critical Enhancement | This Fund provides funding for various pedestrian, bicycle and streetscape projects within the Market Octavia Plan Area; these funds including Market Octavia safety improvements (design and construction). See Octavia Safety Fund.  |                            |                                    |                 |                 |                          |                          | 1,350,000          | 1,500,000          | Area Plan Impact Fees (IPIC) |
| 9968        | MTA     | IPIC - Transit: Planning and Near-Term Improvements Enhancement Fund (BP)           | Critical Enhancement | Funds for transit service enhancements in the Plan Area.   |                            |                                    |                 |                 |                          |                          | 36,000             | 48,000             | Area Plan Impact Fees (IPIC) |
| 9957        | MTA     | IPIC - Upper Market Pedestrian Improvements (MO)                                    | Critical Enhancement | The project is for planning, design, and implementation of various street and intersection improvements in the Upper Market area pursuant to a feasibility study completed in FY 13.   |                            |                                    |                 |                 |                          |                          | 1,057,100          |                    | Area Plan Impact Fees (IPIC) |
| 10060       | MTA     | IPIC - Van Ness BRT - Van Ness and Mission Ped Improvements (Market and Octavia)    | Critical Enhancement | The Market and Octavia Plan calls for widening sidewalks and shortening pedestrian crossings with corner plazas and boldly marked crosswalks. Van Ness and Mission was identified as a high priority for pedestrian improvements, including enhanced crossings. In conjunction with transit enhancements, this project would construct 4 feet wider sidewalks on both sides of Stockton Street, between Broadway and the north end of the Stockton Tunnel with planned Muni Forward bulbs. The sidewalk widening provides more space for a small new open space can be developed in the center of the Brady Block, taking advantage of a small, approximately 80-foot-square BART-owned parcel that provides access to its tunnel below, and through another approximately 100-foot by 80-foot parcel. Planning support for redesign of Portsmouth Square. |                            |                                    |                 |                 |                          |                          |                    | 1,500,000          | Area Plan Impact Fees (IPIC) |
| 10086       | MTA     | Upper Stockton Transit Priority Enhancements-Sidewalk Widening                      | Critical Enhancement | In conjunction with transit enhancements, this project would construct 4 feet wider sidewalks on both sides of Stockton Street, between Broadway and the north end of the Stockton Tunnel with planned Muni Forward bulbs. The sidewalk widening provides more space for a small new open space can be developed in the center of the Brady Block, taking advantage of a small, approximately 80-foot-square BART-owned parcel that provides access to its tunnel below, and through another approximately 100-foot by 80-foot parcel. Planning support for redesign of Portsmouth Square.   |                            |                                    |                 | 9,000,000       |                          |                          |                    |                    |                              |
| 9700        | PLN     | IPIC - Develop Brady Block Park (Market and Octavia)                                | Critical Enhancement | A small new open space can be developed in the center of the Brady Block, taking advantage of a small, approximately 80-foot-square BART-owned parcel that provides access to its tunnel below, and through another approximately 100-foot by 80-foot parcel. Planning support for redesign of Portsmouth Square.  |                            |                                    |                 |                 |                          |                          |                    | 2,000,000          | Area Plan Impact Fees (IPIC) |
| 9869        | PLN     | IPIC - Portsmouth Square Improvements - TCDP - rpd                                  | Critical Enhancement | Planning support for redesign of Portsmouth Square.  |                            |                                    |                 |                 |                          |                          | 148,000            |                    | Area Plan Impact Fees (IPIC) |
| 10129       | PLN     | IPIC - Re-establish Octavia Boulevard ROW with Hayward Park                         | Critical Enhancement | Re-establish Octavia Boulevard ROW with Hayward Park.  |                            |                                    |                 |                 |                          |                          | 500,000            |                    | Area Plan Impact Fees (IPIC) |
| 9750        | PLN     | IPIC - Sidewalk Greening Program - MO   | Critical Enhancement | This program funds community-maintained street trees and sidewalk gardens in the Plan Area.  | 593,570                    | 691,650                            |                 |                 |                          |                          | 50,000             | 50,000             | Area Plan Impact Fees (IPIC) |

|             |         |  |                      |   | Prior Appropriation        |                                    | Funding Request |                 | Proposed GF Budget       |                          | Non-GF Sources     |                    |                              |
|-------------|---------|--|----------------------|---|----------------------------|------------------------------------|-----------------|-----------------|--------------------------|--------------------------|--------------------|--------------------|------------------------------|
| Database ID | Dept ID | Project Title  | Expenditure Type     | Project Description   | FY 16 Budget Appropriation | Current FY 17 Budget Appropriation | FY17 GF Request | FY18 GF Request | FY17 General Fund - High | FY18 General Fund - High | FY17 Other Sources | FY18 Other Sources | Funding Source               |
| 9956        | PLN     | IPIC - The Hub Transportation Improvements Study (MO)  | Critical Enhancement | The study is to include detailed design work regarding transportation and right-of-way improvements to be completed by Planning as a component of the Hub planning effort currently underway.   |                            |                                    |                 |                 |                          |                          | 250,000            |                    | Area Plan Impact Fees (IPIC) |
| 9935        | POL     | Additional office space added to Ingleside Station in the East Wing Loft Area                    | 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 computer wires.              |                            |                                    | 400,000         |                 |                          |                          |                    |                    |                              |
| 10121       | POL     | Lake Merced Range Training Facility  | Critical Enhancement | The project consists of a building along the northeast portion of the parking lot that will house a classroom, virtual training room, and viewing area. The DPW estimated construction cost for the building is \$1.1M. The training simulator is estimated at \$260k including   |                            |                                    | 1,360,000       |                 |                          |                          |                    |                    |                              |
| 9865        | POL     | Police Station Security Enhancements   | 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         |                          |                          |                    |                    |                              |
| 9932        | POL     | Purchase and installation of high density shelving systems of long-term evidence in Building 606 | Critical Enhancement | Purchase and installation of "Spacesaver" high density shelving system at the SFPD Property Control Division Warehouse located at Building 606 in Hunters Point Shipyard.   |                            |                                    | 900,000         | 900,000         |                          |                          |                    |                    |                              |
| 9945        | POL     | Replace dock system for SFPD fleet of boats  | Critical Enhancement | Replace dock system for SFPD fleet of boats; design, engineering, permitting and installation, Port of San Francisco personnel, expertise, approval and budgets to be engaged in order to complete this project.  |                            |                                    | 1,000,000       |                 |                          |                          |                    |                    |                              |
| 9849        | 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 D77 capabilities.                 | 200,000                    | 200,000                            | 200,000         |                 | 200,000                  |                          |                    |                    |                              |
| 9929        | POL     | Seismic retrofitting of the HOJ Property Room  | Critical Enhancement | This request is for seismic bracing for existing evidence shelving located in the Property Room at the Hall of Justice. The Property Room has approximately 50 rows and/or large sections of steel evidence shelving that is not seismically retrofitted. This work would include |                            |                                    | 25,000          |                 |                          |                          |                    |                    |                              |
| 9937        | POL     | HVAC renewals at Bayview Station   | Facility Renewal     | Mechanical upgrades at Bayview Station - replace AHV-1, replace exhaust fans 1, 2, 3, 5, 10, 11, 12, 14   |                            |                                    | 270,000         |                 |                          | 270,000                  |                    |                    |                              |
| 9762        | POL     | Park Station Fence Repair  | Facility Renewal     | Repair damaged existing fencing. Replace fencing that is damaged beyond repair. Install approximately 300 feet of new 10' fencing around existing parking area not currently secured by fencing. Provide an asphalt base over dirt for additional parking.                        |                            |                                    | 100,000         |                 | 100,000                  |                          |                    |                    |                              |
| 9851        | POL     | Parking Lot Lighting   | Facility Renewal     | Station Parking lots have been the subject of individuals trespassing. On January 4, 2015 we had an individual commit "Blue Suicide" in the parking lot of Mission Station. Other incidents have been reported repeatedly. Cost for 10 locations at \$55,000 each                 | 55,000                     | 55,000                             | 55,000          |                 | 55,000                   |                          |                    |                    |                              |
| 9696        | POL     | Police Facilities - Roofs  | Facility Renewal     | Roof repairs are required at Northern, Bayview, Lake Merced Range, and the Golden Gate Park Stables.  | 250,000                    |                                    | 250,000         | 250,000         | 125,000                  | 250,000                  |                    |                    |                              |



|             |         |   |                              | Prior Appropriation  | Funding Request            | Proposed GF Budget                 | Non-GF Sources  |                 |                          |                          |                    |                    |                                       |
|-------------|---------|---|------------------------------|--|----------------------------|------------------------------------|-----------------|-----------------|--------------------------|--------------------------|--------------------|--------------------|---------------------------------------|
| Database ID | Dept ID | Project Title   | Expenditure Type             | Project Description  | FY 16 Budget Appropriation | Current FY 17 Budget Appropriation | FY17 GF Request | FY18 GF Request | FY17 General Fund - High | FY18 General Fund - High | FY17 Other Sources | FY18 Other Sources | Funding Source                        |
| 9778        | 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 damaged due to leaks. | 65,000                     |                                    | 65,000          | 65,000          | 100,000                  |                          |                    |                    |                                       |
| 9972        | POL     | Replace outdated BMS components                                     | Facility Renewal             | Replacing out of date BMS components not covered in ESER2 over five (5) years  |                            |                                    | 160,000         | 160,000         | 160,000                  | 160,000                  |                    |                    |                                       |
| 9938        | POL     | Re-roof building and adding roofing to Sallyport at Bayview Station | Facility Renewal             | Re-roof building and adding roofing to Sallyport at Bayview Station  |                            |                                    | 150,000         |                 | 150,000                  |                          |                    |                    |                                       |
| 9634        | POL     | POL - Facilities Maintenance  | Routine Maintenance          | Annual facility maintenance appropriation for 10 district stations, training academy, stables, and range.  | 115,000                    | 120,227                            | 120,227         | 126,239         | 120,227                  | 126,239                  |                    |                    |                                       |
| 9633        | POL     | POL - Hazmat Abatement  | Routine Maintenance          | Annual appropriation for hazmat abatement at POL facilities.   | 22,000                     | 23,100                             | 23,100          | 24,255          | 23,100                   | 24,255                   |                    |                    |                                       |
| 10108       | PRT     | Seawall and Marginal Wharf Repair Project                           | Critical Project Development | The seawall and adjoining marginal wharf that run along The Embarcadero from Fisherman's Wharf southwest to Mission Bay constitute the City's primary flood control system along the Bay waterfront. Built in segments from 1876 to 1920, they form the essential                |                            |                                    | 7,700,000       |                 |                          |                          | 4,000,000          | 2,000,000          | PRT Revenue and Capital Planning Fund |
| 9625        | 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 paving              | 600,000                    | 600,000                            | 600,000         | 600,000         | 600,000                  | 600,000                  |                    |                    |                                       |
| 10123       | REC     | Bay Trail Improvements  | Critical Enhancement         | Addback.   |                            |                                    | 138,000         |                 | 138,000                  |                          |                    |                    |                                       |
| 10084       | REC     | Complete Parks  | Critical Enhancement         | Funds to support enhancements to park facilities and grounds in priority projects across the city.   |                            |                                    | 1,760,250       | 2,338,615       | 1,760,250                | 2,860,000                |                    |                    |                                       |
| 10124       | REC     | FY15-16 District Projects   | Critical Enhancement         | Various Addbacks funded for two years FY16 and FY17.   |                            |                                    | 100,000         |                 | 100,000                  |                          |                    |                    |                                       |
| 9627        | REC     | Golf - Capital Reserve  | Critical Enhancement         | Capital Reserve per BOS Legislation establishing the Golf Fund.  |                            |                                    |                 |                 |                          |                          | 330,000            | 330,000            | Golf Reserve                          |
| 9964        | REC     | IPIC - Bayview Park / Executive Park Trail (VV)                     | Critical Enhancement         | The proposal is to de-appropriate \$791,000 that had been funded in previous years because the project is infeasible.  |                            |                                    |                 |                 |                          |                          | (791,000)          |                    | Area Plan Impact Fees (IPIC)          |

|             |         |   |                      |   | Prior Appropriation        |                                    | Funding Request |                 | Proposed GF Budget       |                          | Non-GF Sources     |                    |                              |
|-------------|---------|---|----------------------|---|----------------------------|------------------------------------|-----------------|-----------------|--------------------------|--------------------------|--------------------|--------------------|------------------------------|
| Database ID | Dept ID | Project Title   | Expenditure Type     | Project Description   | FY 16 Budget Appropriation | Current FY 17 Budget Appropriation | FY17 GF Request | FY18 GF Request | FY17 General Fund - High | FY18 General Fund - High | FY17 Other Sources | FY18 Other Sources | Funding Source               |
| 9860        | REC     | <b>IPIC - Central Waterfront Recreation and Open Space (Eastern Neighborhoods)</b>                  | Critical Enhancement | These funds are to go to creating one or more parks and/or open spaces; or rehabilitating one or more parks and/or open spaces in Central Waterfront Plan area.                       |                            |                                    |                 |                 |                          |                          | 1,008,000          | 1,203,000          | Area Plan Impact Fees (IPIC) |
| 9952        | REC     | <b>IPIC - Garfield Square Aquatic Center (EN)</b>   | Critical Enhancement | The project includes the rehabilitation of the existing Garfield Square pool that will include additional enhancements to the existing facility.                                      |                            |                                    |                 |                 |                          |                          | 1,225,000          |                    | Area Plan Impact Fees (IPIC) |
| 9949        | REC     | <b>IPIC - Gene Friend / Soma Recreation Center (EN)</b>   | Critical Enhancement | The funds are for the planning, design, and construction of a new recreation building and park.   |                            |                                    |                 |                 |                          |                          | 450,000            | 1,350,000          | Area Plan Impact Fees (IPIC) |
| 9699        | REC     | <b>IPIC - Hayward Park (Market and Octavia)</b>   | Critical Enhancement | A renovation of Hayward Park is proposed in coordination with the next Park and Open Space Bond.  |                            |                                    |                 |                 |                          |                          |                    | 1,000,000          | Area Plan Impact Fees (IPIC) |
| 9951        | REC     | <b>IPIC - Jackson Playground (EN)</b>   | Critical Enhancement | The funds are for planning, design and other costs related to the rehabilitation of Jackson Playground park.  |                            |                                    |                 |                 |                          |                          |                    | 1,000,000          | Area Plan Impact Fees (IPIC) |
| 9954        | REC     | <b>IPIC - Jose Coronado Playground (EN)</b>   | Critical Enhancement | The proposal is to rehabilitate Jose Coronado Playground possibly including resurfacing the park's courts and adding new improved fencing.  |                            |                                    |                 |                 |                          |                          |                    | 517,000            | Area Plan Impact Fees (IPIC) |
| 9953        | REC     | <b>IPIC - Juri Commons Park (EN)</b>  | Critical Enhancement | The project is to rehabilitate portions of the small park, including the existing play equipment.   |                            |                                    |                 |                 |                          |                          | 325,000            |                    | Area Plan Impact Fees (IPIC) |
| 9950        | REC     | <b>IPIC - Mission Recreation Center (EN)</b>  | Critical Enhancement | The funds are to pay for planning, design, and construction of the rehabilitation of the Mission Recreation Center.   |                            |                                    |                 |                 |                          |                          | 1,000,000          | 2,740,000          | Area Plan Impact Fees (IPIC) |
| 9744        | REC     | <b>IPIC - New Parks (SOMA) (EN)</b>   | Critical Enhancement | This is to fund the creation of one or more new parks in South of Market.   |                            |                                    |                 |                 |                          |                          | 7,288,000          |                    | Area Plan Impact Fees (IPIC) |
| 9866        | REC     | <b>IPIC - Rec and Open Space: Planning and Near Term Improvements Enhancement Fund (Vis Valley)</b> | Critical Enhancement | These funds are to be used for up front planning and design of possible recreation, open space, and community facility projects along with construction costs for near-term projects. |                            |                                    |                 |                 |                          |                          | 1,397,000          | 307,000            | Area Plan Impact Fees (IPIC) |
| 9959        | REC     | <b>IPIC - Re-Connect Buchanan Street Mall ROW Study (MO)</b>  | Critical Enhancement | The Study is the first step toward the goal of reconnecting Buchanan Street Mall to Hayes Valley.   |                            |                                    |                 |                 |                          |                          | 100,000            |                    | Area Plan Impact Fees (IPIC) |
| 9971        | REC     | <b>IPIC - Recreation and Open Space: Planning and Near-Term Improvements Fund (BP)</b>              | Critical Enhancement | Funds recreation and open space improvement projects in the plan area.  |                            |                                    |                 |                 |                          |                          | 79,000             | 107,000            | Area Plan Impact Fees (IPIC) |

|             |         |  |                      | Prior Appropriation  |                            | Funding Request                    |                 | Proposed GF Budget |                          | Non-GF Sources           |                    |                    |                                   |
|-------------|---------|--|----------------------|--|----------------------------|------------------------------------|-----------------|--------------------|--------------------------|--------------------------|--------------------|--------------------|-----------------------------------|
| Database ID | Dept ID | Project Title                                | Expenditure Type     | Project Description  | FY 16 Budget Appropriation | Current FY 17 Budget Appropriation | FY17 GF Request | FY18 GF Request    | FY17 General Fund - High | FY18 General Fund - High | FY17 Other Sources | FY18 Other Sources | Funding Source                    |
| 9759        | REC     | MYH DBW LOAN RESERVE                         | Critical Enhancement | Small project for punch list items not covered on the contract for West Harbor marina.   |                            |                                    |                 |                    |                          |                          | 61,000             | 61,000             | Marina Fund and Loan Reserve      |
| 9601        | REC     | OS - Acquisitions                            | Critical Enhancement | 5% of the Controller's Projection of the Open Space Fund for Acquisition of new open space and park sites per Legislation. Properties currently under consideration for acquisition: 3rd and Hudson, Palou Plaza Extension and Esplanade Reserve. 2003 Legislation       |                            |                                    |                 |                    |                          |                          | 2,392,900          | 2,392,900          | Open Space Fund                   |
| 9610        | REC     | OS - Capital Program Management              | Critical Enhancement | Project Management services related to the Recreation and Park Department's ongoing Capital Program. Funds to be used for unplanned projects that are non-bond and non-grant related.  |                            |                                    |                 |                    |                          |                          | 1,000,000          | 1,000,000          | Open Space Fund                   |
| 9600        | REC     | OS - Community Gardens                       | Critical Enhancement | Repairs and Improvements to Community Gardens.   |                            |                                    |                 |                    |                          |                          | 250,000            | 250,000            | Open Space Fund                   |
| 9628        | REC     | OS - Contingency                             | Critical Enhancement | 3% of the Controller's Projection of the Open Space Fund for Contingency Reserve per Legislation.  |                            |                                    |                 |                    |                          |                          | 1,296,390          | 1,296,390          | Open Space Fund                   |
| 9629        | REC     | OS - Controller Reserve                      | Critical Enhancement | The Recreation and Park Department shall set aside 2/10ths of 1% of their annual capital budget to fund auditing services to be provided by the Controller's Office, per the provisions established in the 2003 Proposition C  |                            |                                    |                 |                    |                          |                          |                    |                    | Open Space Fund                   |
| 9779        | REC     | Signage                                      | Critical Enhancement | Improvements to wayfinding and interpretive signage throughout the RPD system.   | 100,000                    | 100,000                            | 125,000         | 125,000            | 125,000                  | 125,000                  |                    |                    |                                   |
| 9804        | REC     | Botanical Garden Improvement fund            | Facility Renewal     | Fund ongoing and emerging needs at Botanical Garden, a revenue-generating sight, now with MOU in place that requires our annual contribution.  |                            |                                    |                 |                    |                          |                          | 337,286            | 306,260            | Botanical Garden Improvement Fund |
| 9710        | 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 to the city.              | 500,000                    | 700,000                            | 300,000         | 500,000            | 300,000                  | 500,000                  |                    |                    |                                   |
| 9643        | REC     | Courts Resurfacing                           | Facility Renewal     | Resurfacing courts at various playgrounds. NOTE: FY14 budget had allocated \$400k for FY15. FY15 ask for FY15 is now \$250k. \$250k funds roughly 2 courts.  | 250,000                    | 250,000                            | 750,000         | 500,000            | 750,000                  | 500,000                  |                    |                    |                                   |
| 10067       | REC     | Deferred Maintenance Consultant Contract     | 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 two-year funding request will develop an orderly and efficient process for organizing and |                            |                                    | 550,000         | 800,000            | 550,000                  | 800,000                  |                    |                    |                                   |
| 9617        | REC     | Erosion Control & Retaining Wall Replacement | Facility Renewal     | Maintenance and repair work associated with the erosion of hillsides and turf within the City's parks.   | 250,000                    | 250,000                            | 500,000         | 500,000            | 500,000                  | 500,000                  |                    |                    |                                   |

|             |         |  |                  |   | Prior Appropriation        |                                    | Funding Request |                 | Proposed GF Budget       |                          | Non-GF Sources     |                    |                              |
|-------------|---------|--|------------------|---|----------------------------|------------------------------------|-----------------|-----------------|--------------------------|--------------------------|--------------------|--------------------|------------------------------|
| Database ID | Dept ID | Project Title                            | Expenditure Type | Project Description   | FY 16 Budget Appropriation | Current FY 17 Budget Appropriation | FY17 GF Request | FY18 GF Request | FY17 General Fund - High | FY18 General Fund - High | FY17 Other Sources | FY18 Other Sources | Funding Source               |
| 10085       | REC     | Forestry                                 | Facility Renewal | The Department's urban forest contains approximately 130,000 trees, many of which have not received attention since the original planting. One of the most important elements in an urban park is the trees, and in order to ensure vibrant parks with healthy  |                            |                                    | 750,000         | 1,000,000       | 750,000                  | 1,000,000                |                    |                    |                              |
| 10064       | REC     | Gateways, Borders, Bollards, and Fencing | Facility Renewal | Many of the boundary and access elements on park sites are original and in need of replacement. These amenities are essential for the security and safety of park facilities, visitors, and neighbors.  |                            |                                    | 250,000         | 250,000         | 250,000                  | 250,000                  |                    |                    |                              |
| 9626        | REC     | Irrigation System Modernization Program  | Facility Renewal | Repair, replace and modernize many of RPD's aging irrigation systems. The program goal is to replace 2 to 3 systems per year. Two park sites with the greatest needs still require funding: Alamo Square and Alta Plaza.  | 750,000                    | 500,000                            | 500,000         | 500,000         | 500,000                  | 500,000                  |                    |                    |                              |
| 10125       | REC     | McLaren Lodge Renewals                   | Facility Renewal | Re-stacking of Annex to accommodate additional FTE, including cubicle additions, some painting, and full carpet replacement.  |                            |                                    | 750,000         |                 | 750,000                  |                          |                    |                    |                              |
| 9903        | REC     | MYH - East Harbor Remediation            | Facility Renewal | Remediation of toxic material in the East Harbor.   |                            |                                    |                 |                 |                          |                          | 1,252,000          | 1,252,000          | Marina Fund and Loan Reserve |
| 10062       | 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                |                    |                    |                              |
| 10065       | 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                  |                    |                    |                              |
| 9642        | REC     | Playfield Grass Maintenance              | Facility Renewal | Annual maintenance appropriation for athletic and recreation fields located within the City's parks.  | 60,000                     | 63,000                             | 1,250,000       | 1,000,000       | 1,250,000                | 1,000,000                |                    |                    |                              |
| 9711        | REC     | Playfield Turf Replacement               | Facility Renewal | Replace Synthetic Turf and related infrastructure, such as pad and irrigation, to promote longevity and utility of playing fields. This program has resulted in significantly more play time on the fields and dramatically lower maintenance costs.            | 2,001,618                  | 2,061,750                          | 2,061,750       | 1,500,000       | 2,061,750                | 1,500,000                |                    |                    |                              |
| 9679        | REC     | Pump and Boiler Replacement Project      | Facility Renewal | Replace major water system pumps that are integral to water delivery throughout city parks for irrigation, fire suppression, water feature operations, and other water-dependent park operations. Replace boilers out of compliance with new BAQMD regulations. | 250,000                    | 250,000                            | 600,000         | 600,000         | 600,000                  | 600,000                  |                    |                    |                              |
| 10141       | REC     | RPD - Facilities Renewal - Camp Mather   | Facility Renewal | Annual facility renewal appropriation for Camp Mather.  |                            |                                    | 487,500         | 724,375         | 487,500                  | 724,375                  |                    |                    |                              |
| 10140       | REC     | RPD - Facilities Renewal - General       | Facility Renewal | Annual facility renewals appropriation for RPD facilities.  |                            |                                    | 265,000         | 228,250         | 265,000                  | 228,250                  |                    |                    |                              |

|             |         |  |                     |   | Prior Appropriation        |                                    | Funding Request |                 | Proposed GF Budget       |                          | Non-GF Sources     |                    |                              |
|-------------|---------|--|---------------------|---|----------------------------|------------------------------------|-----------------|-----------------|--------------------------|--------------------------|--------------------|--------------------|------------------------------|
| Database ID | Dept ID | Project Title  | Expenditure Type    | Project Description   | FY 16 Budget Appropriation | Current FY 17 Budget Appropriation | FY17 GF Request | FY18 GF Request | FY17 General Fund - High | FY18 General Fund - High | FY17 Other Sources | FY18 Other Sources | Funding Source               |
| 9618        | REC     | Security and Lighting Systems  | Facility Renewal    | General tasks related to the maintenance of security systems and lighting at City parks and squares, recreation centers, clubhouses and other recreation facilities.  | 125,000                    | 125,000                            | 250,000         | 250,000         | 250,000                  | 250,000                  |                    |                    |                              |
| 10135       | REC     | Willy Woo Woo Wong Park  | Facility Renewal    | Renovation of Willy Woo Woo Wong park, including replacement and repair of the sites playground, courts, and clubhouse.   |                            |                                    |                 |                 |                          |                          | 4,000,000          |                    | Downtown Park Fund           |
| 10066       | 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                  |                    |                    |                              |
| 9823        | REC     | MYH - Facilities Maintenance   | Routine Maintenance | Annual facility maintenance funding for the East and West Harbors.  |                            |                                    |                 |                 |                          |                          | 338,000            | 338,000            | Marina Fund and Loan Reserve |
| 10126       | REC     | MYH - Security and Lighting  | Routine Maintenance | Security and lighting maintenance at MYH.   |                            |                                    |                 |                 |                          |                          | 100,000            | 1,000,000          | Marina Fund and Loan Reserve |
| 9712        | REC     | MYH - West Harbor Maintenance Dredging   | Routine Maintenance | Annual funding to dredge the West Harbor.   |                            |                                    |                 |                 |                          |                          | 750,000            | 750,000            | Marina Fund and Loan Reserve |
| 9615        | REC     | RPD - Facilities Maintenance   | Routine Maintenance | Annual facility maintenance appropriation for RPD facilities.   | 700,000                    | 735,000                            | 735,000         | 771,750         | 735,000                  | 771,750                  |                    |                    |                              |
| 9616        | REC     | RPD - Facilities Maintenance (Camp Mather)                                     | Routine Maintenance | Annual facility maintenance appropriation for Camp Mather.  | 250,000                    | 262,500                            | 262,500         | 275,625         | 262,500                  | 275,625                  |                    |                    |                              |
| 9658        | REC     | RPD - Facility Maintenance Reserve (Mission Dolores - Helen Diller Playground) | Routine Maintenance | Facilities maintenance account for Mission Dolores (Helen Diller) Playground as a condition of gift agreement with Mercer Foundation.   | 15,000                     | 15,000                             | 15,000          | 15,000          | 15,000                   | 15,000                   |                    |                    |                              |
| 9981        | SCI     | Building Re-commissioning  | Facility Renewal    | Re-commissioning, or bringing the building into desired functional performance is required to balance the various anomalies related to the 16 different air handling systems within a complex building. Current challenges include over and under specification.          |                            |                                    | 100,000         |                 | 100,000                  |                          |                    |                    |                              |
| 9876        | SCI     | Steinhart Aquarium Back of House Ventilation                                   | Facility Renewal    | Re-engineer the ventilation in the support areas for the small and medium tanks that face the public floor. The ventilation in the support areas for the small and medium tanks that face the public floor has been inadequate since the spaces were first built. Despite |                            | 300,000                            | 300,000         |                 | 300,000                  |                          |                    |                    |                              |
| 9978        | SCI     | Steinhart Aquarium Critical Repairs  | Facility Renewal    | Steinhart Aquarium is experiencing leaks and unexpected failing equipment. Funds to be used to eliminate safety issues for the public and the animal collection and remediate damage to the building.   |                            |                                    | 363,000         |                 | 363,000                  |                          |                    |                    |                              |

|             |         |   |                      |  | Prior Appropriation        |                                    | Funding Request |                 | Proposed GF Budget       |                          | Non-GF Sources     |                    |                |
|-------------|---------|---|----------------------|--|----------------------------|------------------------------------|-----------------|-----------------|--------------------------|--------------------------|--------------------|--------------------|----------------|
| Database ID | Dept ID | Project Title   | Expenditure Type     | Project Description  | FY 16 Budget Appropriation | Current FY 17 Budget Appropriation | FY17 GF Request | FY18 GF Request | FY17 General Fund - High | FY18 General Fund - High | FY17 Other Sources | FY18 Other Sources | Funding Source |
| 10091       | SCI     | Utility Drainage Repair                                 | Facility Renewal     | Investigate and repair two drainage issues. First, the East Garden repetitively floods risking destroying our "Utility Yard" where all power and gas enter the building, including those that supply the Steinhart Aquarium. Second, the leading deck floods over with |                            |                                    | 150,000         | 150,000         |                          | 150,000                  |                    |                    |                |
| 10092       | SCI     | Wave Machine Repair                                     | Facility Renewal     | The wave machine in the 50,000-gallon California Coast tank creates simulated ocean conditions, both on the surface (for guest visibility) and underwater (for animal and plant health.) It is an essential piece of Steinhart Aquarium life support equipment for the |                            |                                    |                 | 500,000         |                          |                          |                    |                    |                |
| 9635        | SCI     | SCI - Facilities Maintenance                            | Routine Maintenance  | Annual facility maintenance appropriation for the California Academy of Sciences.  | 237,720                    | 249,606                            | 249,606         | 262,086         | 249,606                  | 262,086                  |                    |                    |                |
| 9895        | SHF     | CJ#1-#2 Ext Security Improvements                       | Critical Enhancement | As the Hall of Justice is slowly being vacated by the SFPD to their new Headquarters the SFSD will be upgrading perimeter and access security to modern standards. The Perimeter of the newer County Jail has  | 30,000                     | 50,000                             | 50,000          | 100,000         |                          |                          |                    |                    |                |
| 9670        | SHF     | Old CJ#3-R, Sewer Plant Decommissioning, Sewage reroute | Critical Enhancement | The Old Jail #3 in San Bruno still has an active sewer plant that also serves the active farm buildings. Lawsuit funds were to include this decommissioning. This project is required to comply with the CJ#3R EIR.  |                            | 20,000                             | 120,000         | 300,000         | 120,000                  | 300,000                  |                    |                    |                |
| 9891        | SHF     | San Bruno Facility - Learning Center Upgrades           | Critical Enhancement | The Learning Center is being transitioned from an unused inmate facility - (first floor) into a staff training facility. New Code compliance issues need to be addressed. Some major repairs are needed and de-  |                            | 20,000                             | 20,000          | 50,000          |                          |                          |                    |                    |                |
| 9888        | SHF     | SFSD - HOJ Dept 15 & Dept 20 Upgrades                   | Critical Enhancement | Two SFSD sub-departments in the Hall of Justice are being remodeled and updated at this time. CWB and SFSD Records space are nearly completed and the funds will be depleted.  | 30,000                     | 100,000                            | 50,000          |                 |                          | 50,000                   |                    |                    |                |
| 9882        | SHF     | CJ #1- & #2 Security Electronic System Replacement      | Facility Renewal     | County Jails #1 & #2 Security Electronics Systems failed and an emergency declared. The initial phase of this project is completed but the urgency to complete the entire system repairs still exists. The next two  | 1,400,000                  | 1,400,000                          | 1,400,000       |                 | 1,400,000                |                          |                    |                    |                |
| 9693        | SHF     | CJ #1,2,5 Hot Water Heating System Repairs              | Facility Renewal     | The old steam-exchange heaters are near the end of the useful and planned service life. This project would reduce and replace the water heaters with improved redundant piping. Project includes new tempering   |                            | 30,000                             | 60,000          |                 |                          | 60,000                   |                    |                    |                |
| 9885        | SHF     | CJ#1-HOJ Parking Joint Replacement                      | Facility Renewal     | This project would rebuild and cover the existing expansion joint in the driveway between the HOJ and the Sheriff's facility used by the SFPD & SFSD. The rubber joint is susceptible to damage from vehicles  |                            |                                    | 25,000          | 50,000          |                          |                          |                    |                    |                |
| 9897        | SHF     | CJ#5 Facility Interior Repairs                          | Facility Renewal     | County Jail #5 Interior finishes are nearing the end of their useful life. The carpeting in the pods are being soiled faster than they can be cleaned - Will use similar epoxy coating that has successfully replaced  |                            | 15,000                             | 30,000          | 90,000          | 30,000                   | 90,000                   |                    |                    |                |
| 9896        | 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   |                            | 65,000                             | 150,000         | 250,000         | 50,000                   | 200,000                  |                    |                    |                |

|             |         |   |                      |  | Prior Appropriation        |                                    | Funding Request |                 | Proposed GF Budget       |                          | Non-GF Sources     |                    |                |
|-------------|---------|---|----------------------|--|----------------------------|------------------------------------|-----------------|-----------------|--------------------------|--------------------------|--------------------|--------------------|----------------|
| Database ID | Dept ID | Project Title   | Expenditure Type     | Project Description  | FY 16 Budget Appropriation | Current FY 17 Budget Appropriation | FY17 GF Request | FY18 GF Request | FY17 General Fund - High | FY18 General Fund - High | FY17 Other Sources | FY18 Other Sources | Funding Source |
| 10036       | SHF     | <b>CJ#5 Shower Repairs</b>  | Facility Renewal     | This project will provide for the relining of the failing epoxy coated showers in CJ#5   |                            |                                    | 60,000          | 60,000          | 25,000                   | 50,000                   |                    |                    |                |
| 9893        | SHF     | <b>CJ#5 Site Water Supply System Rehabilitation</b>                     | Facility Renewal     | This project will provide for the replacement of two critical water-main sections feeding the CJ#5 Facility. The section under I-280 Freeway is badly deteriorated and simply must be replaced. The second section is the section immediately in front of the facility to the west. The 1500 ft of road leading from the main CJ#5 parking lot to our farm, storage buildings and a public right of way needs maintenance. A formal diesel fuel storage/ containment area is needed and a site Forestry Plan is needed to improve safety for the forest. This inverted membrane roof system w/exposed insulation/ballast is extremely difficult to troubleshoot and find leaks. Minor leaks continue. Some roofing must be replaced and DPW is starting a JOC project but of major significance is that the leaks are from under the roof. |                            | 130,000                            | 250,000         | 2,520,000       | 250,000                  | 250,000                  |                    |                    |                |
| 9886        | SHF     | <b>CJ#5 Site Work-Roads/Forestry</b>                                    | Facility Renewal     | This project will provide for the replacement of two critical water-main sections feeding the CJ#5 Facility. The section under I-280 Freeway is badly deteriorated and simply must be replaced. The second section is the section immediately in front of the facility to the west. The 1500 ft of road leading from the main CJ#5 parking lot to our farm, storage buildings and a public right of way needs maintenance. A formal diesel fuel storage/ containment area is needed and a site Forestry Plan is needed to improve safety for the forest. This inverted membrane roof system w/exposed insulation/ballast is extremely difficult to troubleshoot and find leaks. Minor leaks continue. Some roofing must be replaced and DPW is starting a JOC project but of major significance is that the leaks are from under the roof. |                            | 15,000                             | 15,000          | 50,000          | 15,000                   | 15,000                   |                    |                    |                |
| 9881        | SHF     | <b>County Jails #1- #2 Roof Repair (425 7th Street)</b>                 | Facility Renewal     | This Project would implement reasonable repairs and upgrades for higher security and safety at the San Bruno Jail Facility. An original perimeter fence needs repair in many locations. The Farm Fence is a network of repairs that does not keep out wild animals.  | 35,000                     | 40,000                             | 40,000          | 40,000          | 40,000                   | 40,000                   |                    |                    |                |
| 9883        | SHF     | <b>Fences - County Jail #5 Site &amp; Farm Repair &amp; Replacement</b> | Facility Renewal     | The two bathrooms and shower areas are dilapidated and only partially operating. This project would refurbish the two bathroom areas.  |                            | 10,000                             | 20,000          | 25,000          | 20,000                   | 25,000                   |                    |                    |                |
| 9884        | SHF     | <b>SFSD Garden Project Farm Toilet &amp; Shower Rebuild</b>             | Facility Renewal     | CCSF has Long Range Plans to upgrade all City-wide radio systems. Including the San Bruno Site / downtown court and jail facilities. SFSD is informed that all in-house improvements are the responsibility of the individual departments. This provides for the SFSD County Jails 3 & 4 are a high maintenance operation and critical components needs higher care. This critical system is essential to the integrity & security of the facility. On-going electrical support for the lighting system is also needed.  |                            | 20,000                             | 20,000          | 200,000         | 20,000                   | 200,000                  |                    |                    |                |
| 9892        | SHF     | <b>SFSD Radio System Maintain/Plans</b>                                 | Facility Renewal     | Annual facility maintenance appropriation for SHF facilities.  | 45,000                     | 45,000                             | 45,000          | 45,000          |                          |                          |                    |                    |                |
| 9880        | SHF     | <b>CJ #3,#4 HOJ: Lights/Locks Maintenance</b>                           | Routine Maintenance  | To fund various scope and design omissions and unfunded punch list items not implemented during the Veterans Building Seismic Upgrade and Improvements Project, including Herbst Theatre sound/patch mis-identify door hardware and leveling deficiencies.   | 126,000                    | 132,300                            | 132,300         | 138,915         | 132,300                  | 138,915                  |                    |                    |                |
| 9879        | SHF     | <b>SHF - Facilities Maintenance</b>                                     | Routine Maintenance  | Continued modernization of Davies Symphony Hall elevators.   | 300,000                    | 405,300                            | 405,300         | 425,565         | 405,300                  | 425,565                  |                    |                    |                |
| 9852        | WAR     | <b>Veterans Building Post Renovation Projects</b>                       | Critical Enhancement | Repave/restripe Davies Symphony Hall parking lot.  | 200,000                    |                                    | 100,000         |                 |                          |                          |                    |                    |                |
| 9883        | WAR     | <b>Davies Hall Elevator Modernization</b>                               | Facility Renewal     |  |                            |                                    |                 | 350,000         |                          | 350,000                  |                    |                    |                |
| 9976        | WAR     | <b>Davies Hall Parking Lot Repavement</b>                               | Facility Renewal     |  |                            |                                    | 100,000         |                 |                          |                          |                    |                    |                |

| Database ID | Dept ID | Project Title  | Expenditure Type    | Project Description   | Prior Appropriation        |                                    | Funding Request |                 | Proposed GF Budget       |                          | Non-GF Sources     |                    |                |
|-------------|---------|--|---------------------|---|----------------------------|------------------------------------|-----------------|-----------------|--------------------------|--------------------------|--------------------|--------------------|----------------|
|             |         |  |                     |   | FY 16 Budget Appropriation | Current FY 17 Budget Appropriation | FY17 GF Request | FY18 GF Request | FY17 General Fund - High | FY18 General Fund - High | FY17 Other Sources | FY18 Other Sources | Funding Source |
| 9974        | WAR     | <b>Davies Hall Perimeter Gutter</b>                                  | Facility Renewal    | Repair and reseal failing and leaking perimeter gutter currently causing interior water damage.   |                            |                                    | 125,000         |                 |                          |                          |                    |                    |                |
| 9985        | WAR     | <b>Davies Hall Transfer Switches</b>                                 | Facility Renewal    | Replace 2 emergency transfer switches; current switches are beyond useful lifespan.   |                            |                                    |                 | 150,000         |                          | 150,000                  |                    |                    |                |
| 9980        | WAR     | <b>Opera House Elevator Modernization</b>                            | Facility Renewal    | FY17 modernization of Houghton elevator electrical system; FY18 full modernization of US elevator.  |                            |                                    | 150,000         | 350,000         | 150,000                  | 350,000                  |                    |                    |                |
| 9992        | WAR     | <b>Opera House Exterior Window Replacement</b>                       | Facility Renewal    | Over two fiscal years, replace exterior windows and hardware which are currently non-operable due to age/corrosion of hardware and window frames.   |                            |                                    |                 | 150,000         |                          |                          |                    |                    |                |
| 9829        | WAR     | <b>Opera House Lower Level Lighting Upgrade</b>                      | 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         |                          |                          |                    |                    |                |
| 9830        | WAR     | <b>Opera House Replace Low Flow Toilet Fixtures</b>                  | Facility Renewal    | Replace remaining 20 high-flow toilets with low flow toilet in the Opera House.   |                            | 125,000                            | 125,000         |                 | 125,000                  |                          |                    |                    |                |
| 9989        | WAR     | <b>Opera House Replace Lower Lounge Floor</b>                        | Facility Renewal    | Replace hardwood floor in Opera House lower lounge (public area).   |                            |                                    |                 | 200,000         |                          |                          |                    |                    |                |
| 9831        | WAR     | <b>Opera House Roof Replacement</b>                                  | Facility Renewal    | Replace all metal roofing from coping at top parapet down to coping at lower parapet; replace built-up roof at Annex building only.   |                            |                                    |                 | 100,000         |                          |                          |                    |                    |                |
| 9979        | WAR     | <b>Opera House Stage Circuits</b>                                    | Facility Renewal    | Install 2 400 Amp Circuits to replace temporary power runs with code compliant runs to meet power requirements for stage grid.  |                            |                                    | 150,000         |                 | 150,000                  |                          |                    |                    |                |
| 9994        | WAR     | <b>War Memorial Landscaping</b>                                      | 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          |                          |                          |                    |                    |                |
| 9987        | WAR     | <b>Zellerbach Rehearsal Hall Emergency Generator/Transfer Switch</b> | 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         |                          |                          |                    |                    |                |
| 9636        | WAR     | <b>WAR - Facilities Maintenance</b>                                  | Routine Maintenance | Annual facility maintenance appropriation for WAR facilities. Includes both annual facilities maintenance tasks and small one-time renewal projects.  | 433,000                    | 454,650                            | 454,650         | 477,383         | 454,650                  | 477,383                  |                    |                    |                |