				Funding Request				Proposed Budget		Non-GF Sources		
Project ID	Project Title	Expenditure Type	Project Description	FY 13 GF Request	FY14 GF Request	FY 13 Non-GF Request	FY 14 Non-GF Request	FY13 General Fund	FY14 General Fund	FY13 Other Sources	FY14 Other Sources	Other Sources Notes
AAM 1	AAM - Grouting, Caulking, and Stone Replacement	Facility Renewal	Repairs needed due to lack of funding: missing grout, caulking and mortar in walls and walkways, warper ADA access ramp, missing granite stones in walkways, and leaking retaining walls and planter boxes.	46,100					46,100			
AAM 2	AAM - Facilities Maintenance	Maintenance		201,014	211,065			156,900	164,745			
AAM Total				**247,114**	**211,065**			**156,900**	**210,845**			
ART 1	SOMArts HVAC Evaluation & Upgrade	Enhancement	PUC has evaluated and partially funded the project, but additional work still needs to be done. Air circulation will be improved in some areas of the building, but comprehensive HVAC needs to be completed throughout the facility.	216,825								
ART 2	155 Grove Street Parapet Wall Removal	Enhancement	The unreenforced masonry (brick) parapet wall surrounding the roof of 155 Grove Street has been declared seismically unsafe by DBI and must be removed as an initial step towards compliant occupancy.	141,969								
ART 3	Civic Art Collection Structural Assessments & Reinforcement	Enhancement	(1) A comprehensive structural assessment of GGP historic monuments (2) Structural assessment of the William McKinley monument in the GGP panhandle (3) Wyoming Coup sculpture strengthening	205,000								
ART 4	Arts Commission Relocation to War Memorial	Enhancement	The Arts Commission offices will be moving into 401 Van Ness, consolidating all our functions, including the gallery, civic collection, and administrative offices into that building. This will require build out and relocation support.	500,000	500,000			250,000				
ART 5	African American Art & Culture Complex Electrical Wiring & Distribution Upgrade	Facility Renewal	The project includes an evaluation and replacement of the antiquated electrical distribution panels that service the facility.	159,005					159,005			
ART 6	Mission Cultural Center for Latino Arts HVAC Replacement	Facility Renewal	PUC has partially funded the project, but additional work still needs to be done. Air circulation will be improved in some areas of the building, but comprehensive HVAC needs to be completed, especially in the publicly accessible gallery space on the building's 2nd floor.	214,760				214,760				
ART 7	Civic Art Collection Conservation Assessments and Treatment	Facility Renewal	7 sculptures have been identified as needing the most immediate care in the City's $90 million collection of 4,000 objects. If these objects are not treated in the immediate future, we run the risk of losing them as City assets and of someone being injured from their instability.	145,000					40,000			
ART 8	Civic Art Collection Restoration	Facility Renewal	A variety of murals and sculptures around the city require restoration, including the Brotherhood of Man mosaic mural in Franklin Square, 27 fresco murals at Coit Tower, and the Robert Howard 'Whales" sculpture at City College.	630,000					150,000			
ART 9	Mission Cultural Center for Latino Arts Roof System Replacement	Facility Renewal	Roofing system replacement.	227,563				227,563				
ART 10	African American Arts & Cultural Center Roof Replacement	Facility Renewal	The existing roof at AAACC is at the end of its useful life. This, coupled with current non-compliance issues related to fall-protected skylights and an insufficient number of overflow scuppers, supports the installation of a new roofing system and upgrades to the skylights.	281,666					281,666			

				Funding Request				Proposed Budget		Non-GF Sources		
Project ID	Project Title	Expenditure Type	Project Description	FY 13 GF Request	FY14 GF Request	FY 13 Non-GF Request	FY 14 Non-GF Request	FY13 General Fund	FY14 General Fund	FY13 Other Sources	FY14 Other Sources	Other Sources Notes
ART 11	SOMArts Roofing System Replacement	Facility Renewal	SOMArts roof replacement	370,822					370,822			
ART 12	ART - Cultural Centers Facilities Maintenance	Maintenance	Facilities maintenance for community-based cultural centers serving underserved neighborhoods.	100,507	105,552			100,507	105,532			
ART 13	ART - Monument Maintenance & Conservation	Maintenance	Maintenance for more than 100 monuments throughout the City. As aging scultpures, they suffer from water damage, cracking, and have foundations compromised from time and exposure to the elements.	240,750	240,750			75,000	78,750			
ART Total				**3,433,867**	**846,302**			**867,830**	**1,185,775**			
CONF 1	Moscone Convention Center Expansion Planning	Enhancement	Plan for the phased development over 20 years of between 538,000 to 1 million gross square feet of new public convention facilities and ancillary uses, in addition to improving the streetscape, urban design and public realm of the entire "Moscone Campus" area.	1,700,000		1,700,000		500,000		1,200,000		$1.2m represents City $ set aside for debt service and agreement w/ TID. TID will also be contributing $1.7m to the project
CONF Total				**1,700,000**		**1,700,000**		**500,000**		**1,200,000**		
DEM 1	CECC (911 Center) Expansion	Enhancement	Expand the 911 Center at 1011 Turk Street to alleviate over crowding of the dispatch center, provide new Quality Management and Training facilities, and expanded facilities for computer and communications systems technical support staff to maintain the 911 System.		1,000,000							
DEM 2	911 Center Gaseous Fire Suppression System	Enhancement	Supplement the existing water-based, dry-pipe fire suppression system at 1011 Turk Street with a DuPont FM200 gaseous fire suppression system. The gas-based fire suppression system puts out an equipment fire before the water-based system activates.	260,000				260,000				
DEM 3	Radio Site Tower Retrofits and Additions	Enhancement	This project will add and retrofit the radio system towers that support 911 Radio Communications. Specifically the project will retrofit the towers at the Twin Peaks and South Hill Radio sites, which do not meet the current TIA/EIA-222-G Code for Radio and Televison Towers.	1,300,000								
DEM 4	Radio Site Improvements	Enhancement	This project will provide improvements to new and existing Radio Sites, and is required for the upgrade and replacement of the City's 800MHz Emergency Radio System.	4,225,000								
DEM 5	911 Center Photovoltaic Roof	Enhancement	Provide a 125 Kilowatt Photovoltaic system on the existing roof of the 911 Center. The system will extend the 911 Center's capacity to support itself in the event of extended power failures.	1,811,250								
DEM 6	Twin Peaks Radio Site Improvements	Enhancement	This project will make modifications to the Twin Peaks work space and building structure. The scope of work includes adding additional work space, repurposing work space into base station instllations, and improving the plumbing at the facility.	825,500								
DEM 7	Fiber Upgrades for Radio Sites	Enhancement	This project will provide enhanced fiber communications to the Radio Sites. The scope of work includes adding redundant fiber pathes to all radio sites. The sites will be included on the fiber ring, improving the redundancy capability to all communications sites.	2,000,000	2,000,000							
DEM Total				**10,421,750**	**3,000,000**			**260,000**				
DPH 1	Laguna Honda Hospital Emergency Egress Improvements	Enhancement	Currently the construction of the egress stairs in Buildings A, B, and C in LHH do not meet the requirements of today's Fire Codes. The project consists of evaluation and life safety improvements for fire detection and fire egress in these buildings.	100,000								

				Funding Request				Proposed Budget		Non-GF Sources		
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DPH 2	SFGH Renal Center Home Training Space	Enhancement	Convert equipment room to create three new exam rooms.	200,000								
DPH 3	Laguna Honda Hospital Patient Ward Remodel	Enhancement	Remodel patient wards (Wards A4,B4,C2,C3,C4) into B2 occupancy office spaces. Once patients leave, the wards do not have the necessary, phone/data systems required. They are also in need of paint and flooring to create a habitable work area.	750,000								
DPH 4	101 Grove Street Extension to Van Ness Avenue	Enhancement	Project would add a new struture on the properties adjacent to 101 Grove Street for purposes of housing DPH staff currently renting space at 1380 Howard Street. The approximate total, net space would be 80,000 -100,000 square feet.	200,000								
DPH 5	SFGH Building 5 Fan Wall Replacement	Enhancement	The Fan Wall Retrofit will replace the supply and exhaust fans which are original equipment from the 1970's that has extended well past its normal life expectancy. The retrofit will reduce system static pressure due to the removal of currently installed sound traps.	120,000	880,000							
DPH 6	SFGH - BHC Handrails	Enhancement	Install Handrails in corridors and throughout BHC public spaces.	385,500								
DPH 7	SFGH Bldg 5 Ward 4A Long Term Care Fire Protection System	Enhancement	Future regulations for Long Term Care require construction of 2 Hr, rated wall separation, and installation of complete fire sprinkler system. Cost and construction impacts to operations for both requirements are being developed.									
DPH 8	SFGH 3S Scrubs Dispenser	Enhancement	Install dispensing equipment for surgical scrubs in 3S outside Surgery	150,000								
DPH 9	Laguna Honda Hospital Seismic Upgrade (Buildings A, B & C)	Enhancement	The project is to seismically improve Buildings A, B, and C at LHH. These buildings serve as the Department Operation Center (DOC) for the facility. In the early 90's, the 1926 buildings were assessed and determined to have a Seismic Hazard Rating (SHR) of 3.	100,000								
DPH 10	SFGH Bldg 5 Ward 6A Nursing Station	Enhancement	Reconstruction of Nursing Station to accommodate the cardiac monitoring central station.									
DPH 11	LHH Facility Master Plan	Enhancement	Provide a comprehensive master plan of the LHH campus to assess future capital improvement needs over a 10 yr horizon. In addition, this project will also update the IMP for LHH to comply with Department of City Planning requirements.	750,000								
DPH 12	Southeast Health Center Integration of Children, Youth & Families Services-New facility	Enhancement	Project consolidates (CYF)-Children, Youth & Families services adjacent to the existing Southeast Health Center in a new approximately 29,000 Square Foot Facility. Project merges and integrates behavioral services (currently leasing space at a cost of $900,000 annually).	2,500,000	6,500,000				2,500,000			
DPH 13	SFGH Bldg 5 - Ward 4H, Inpatient Pharmacy Expansion	Enhancement	Convert either 4H2 or 4H40 to pharmacy IV area and allow the current Controlled Substances room to move into the current IV area.	1,500,000								
DPH 14	SFGH Bldg 5 Ward 7A, B & C Psychiatric Patients Safety Improvements	Enhancement	Develop phased plan for replacement of windows with Security Screens. Project to be implemented over several years.	50,000	950,000							

				Funding Request				Proposed Budget		Non-GF Sources		
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DPH 15	SFGH Bldg 5 - 5C Patient Unit Lighting Improvements	Enhancement	Improve lighting over patient beds to provide improved visibility during examination.									
DPH 16	SFGH Bldg 80, Urgent Care Clinic & Family Health Care	Enhancement	UCC: Rearranging 6 rooms and creating a partitioned central workstation which will result in 11 exam rooms. Also provides much needed offices and work stations. FHC: Improvments to the room used for patient health education, health coaching and other trainings.	152,000					152,000			
DPH 17	SFGH Bldg 80 Ward 86 Upgrade	Enhancement	Redesign patient waiting room. Install window to allow front office staff to observe patients. Will bring social services offices into HIPAA compliance. Reconfigure Phlebotomy Lab to decrease risk of accidental needle stick exposures.	650,000					650,000			
DPH 18	Central Plant Segregation of non-OSHPD Loads	Enhancement	This project will replace/reconfigure electrical distribution supplying power to Bldgs. 1, 10, 20, 80 and 90.	400,000								
DPH 35	Remaining SFGH Campus Seismic Upgrade	Enhancement	Total GSF for all 9 buildings is approximately: 490,000 gsf. Currently, Bldg. 40 has a cost analysis, but the other 8 buildings will require the same seismic and cost analysis. Based upon the analyses, estimates can be refined to better forecast total capital costs.	250,000				250,000				
DPH 19	Curry Center Exterior Rear Wall Repair	Facility Renewal	Waterproof and repair exterior rear wall.	250,000				250,000				
DPH 20	SFGH Building 2: Cooling Towers Replacement	Facility Renewal	This project replaces the cooling towers that are part of the Power Plant Services Building.	300,000	2,200,000				300,000			
DPH 21	LHH Campus Boiler Retrofits	Facility Renewal	Provide new burners for 2 boilers to comply with the new BAAQMD Regulation 9, Rule 7, which limits nitrogen oxide emissions.	280,000				280,000				
DPH 22	LHH Sewer Replacement	Facility Renewal	Replace approximately 165 feet of sewer pipelines due to root incursion in multiple places.	165,000								
DPH 23	SFGH Building 5 Elevator Modernization	Facility Renewal	Modernize electronic processing (not mechanical components) group controllers for all elevators to meet FLS and electrical Code as well as ADA access requirements. Modernization work will be done one car at a time.	2,000,000	4,000,000			2,000,000	4,000,000			
DPH 24	SFGH Kitchen Retherm Replacement	Facility Renewal	Existing AlaCart equipment is 14 yrs old and retherm stations are failing frequently. Useful life is 10 - 25 years. Existing system is air cooled. Kitchen to upgrade to water reheat system consistent with eq. specified for Rebuild (compatible / interoperable).	300,000					300,000			
DPH 25	SFGH Bldg 5 Reroofing Project	Facility Renewal	Remove equipment and utilities on roof, tear off existing roof, abate hazardous materials, repair substrate, install sloped insulation, replace curbs, install 2-ply torch applied membrane, reinstall utilities and equipment.	500,000	3,000,000							
DPH 26	SFGH Bldg 2 Fire Alarm Upgrade	Facility Renewal	Replace existing out of date Fire Alarm system with fully addressible system.	1,250,000	18,750,000							

				Funding Request				Proposed Budget		Non-GF Sources		
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DPH 27	LHH Wards A, B, C and H Painting Project	Facility Renewal	Painting of Wards A, B, C and H.	400,000					400,000			
DPH 28	SFGH Bldg 5 Switchboard Replacement and Distribution Panelboard Segregation	Facility Renewal	Upgrade existing electrical switchboard that has served out its useful life.	300,000	2,700,000							
DPH 29	101 Grove - Facilities Maintenance	Maintenance	Facility maintenance for DPH's administration building at 101 Grove.	67,005	70,355			50,000	52,500			
DPH 30	Mental Health Services - Facilities Maintenance	Maintenance	Facility maintenance for behavioral/mental health centers.	134,010	140,710			110,000	115,500			
DPH 31	SFGH - Facilities Maintenance	Maintenance	Maintenance of facilities on the SFGH campus.	1,608,115	1,688,521			1,100,000	1,155,000			
DPH 32	Primary Care - Facilities Maintenance	Maintenance	Facility maintenance for primary care health clinics.	402,029	422,131			300,000	315,000			
DPH 33	LHH - Facilities Maintenance	Maintenance	Maintenance for facilities at DPH's Laguna Honda Hospital campus..	1,206,087	1,266,391			950,000	997,500			
DPH 34	DPH Administration Building Seismic Retrofit & Expansion	Project Development	Built in 1932, the administrative building for the Department of Public Health is in need of seismic bracing and renovation.	250,000				250,000				
DPH 36	SFGH Building 5 Renovation & Seismic Retrofit	Project Development	When the new SFGH Acute Care Hospital is completed in 2015, functions from adjacent facilities and health services will move into vacated space in the existing hospital. There will be approximately 290,000 square feet of space available in the building.	500,000	1,000,000			500,000	1,000,000			
DPH Total				**18,169,746**	**43,568,108**			**6,040,000**	**11,937,500**			
DPW 1	Sidewalk Improvement and Repair Program	ADA - ROW	There are approximately 5,300 square blocks of sidewalks citywide. 97% of these are the responsibility of the fronting private property owners. This program will inspect and repair ~200 square blocks/year of the City's most heavily traveled sidewalks over the next 25 years.	439,375	461,344	1,257,211	1,257,211		361,344	1,257,211	1,257,211	
DPW 2	Great Streets Program	Enhancement	Improvement projects are tailored to each street, neighborhood and community. Typical improvements include street tree planting, site furnishings and lighting improvements.	946,000	33,000			700,000	33,000			
DPW 3	Jefferson Street Streetscape - Construction	Enhancement	Jefferson Street from Jones to Hyde.	4,744,462		255,538		3,000,000		1,255,538		

				Funding Request				Proposed Budget		Non-GF Sources		
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DPW 4	Better Market Street (Environmental and Survey)	Enhancement	Implementation of the Better Market Street Project, including planning and environmental review.	1,208,895	1,200,000		170,000	665,000	400,000	635,000	170,000	
DPW 5	DPW Corporate Yard Modernization Planning	Enhancement	Construction of a new facility and modernization of the yard.	120,000								
DPW 6	2323 Cesar Chavez Yard Security	Enhancement	Upgrade yard lighting and security cameras, work to include trenching and laying conduit and fiber, installing new infrastructure (poles), upgradeing exsisting lighting to LED, and access control for all pedestrian and automatic entry/exit gates.	2,042,282								
DPW 7	United Nations Plaza Electrical Vault Repairs	Facility Renewal	The United Nations Fountain has been in service for more than 25 years. Much of its equipment and machinery is worn and either unreliable or not repairable. The Plaza vault is	600,000				600,000				
DPW 8	Carpenter Shop Dust Collector Rework	Facility Renewal	Remove existing out dated cyclone and motor blower sawdust collection system, and install new dust collector and blower outside the shop (NFPA Standard 664). The new dust collection system will meet current building & safety codes, and will be energy efficient	303,450					303,450			
DPW 9	Roof Replacement DPW Central Maintenance Facility	Facility Renewal	Replace 44, 000 sq ft. of over 40 year old built-up roofing for 2323 Cesar Chavez Building "D", carports 1 & 2. It currently houses the gas station, cement shop, iron working area, and various storage facilities . This roof has numerous and persistent leaks.	483,000					483,000			
DPW 10	2323 Cesar Chavez Facility Electrical Service Replacement	Facility Renewal	Provide a new 480-volt electric service to 2323 Cesar Chavez with sufficient capacity for the present and new future use. Power to the yard is currently provided through an undersized patchwork of conductors connected to five separate PG&E service points.	490,875								
DPW 11	DPW - Pothole Repair	Maintenance	To locate and remediate potholes. By filling potholes, the city improves the safety of city streets for motorists and bicycists, reduces claims against the city, improves accessibility of neighborhoods, and protects roads from costly deterioration.	2,042,051	2,144,153			1,680,000	1,764,000			
DPW 12	DPW - Facilities Maintenance	Maintenance	Repairs including re-lamping, plumbing, stoppages and leaks power interruption, broken windows, heating, hazards and other necessary and emergency repairs to city buildings and facilities. This also includes planned work such as annual inspections and servicing	583,209	612,369			350,000	367,500			
DPW 13	DPW - Citywide Hazmat Abatement	Maintenance	Facilities Maintenance - Hazmat Abatement (Previous Project Name: DPW - Asbestos & Lead Abatement).	132,300	138,915			132,300	138,915			
DPW 14	DPW - Capital Emergency Repairs	Maintenance	Emergency repairs to street structures, City buildings and other objects in the right-of-way.	402,854	422,996			300,000	315,000			
DPW 15	DPW - Landslide / Rockfall Response	Maintenance	To provide investigations for incidents at various locations within City limits.	100,000	105,000			100,000	105,000			
DPW 16	Street Resurfacing, PCI 70	Streets & ROW Renewal	Total need to maintain a PCI of 70			15,944,839	16,582,633			15,944,839	16,582,633	

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DPW 17	Street Tree Maintenance	Streets & ROW Renewal	There are approximately 31,000 DPW maintained street trees and 7,500 DPW maintained median trees. Of the 38,500 DPW maintained trees approximately 3,890 are in the establishment phase leaving 34,610 mature trees which DPW must maintain.	277,830	291,722			225,000	236,250			
DPW 18	Street Tree Replacement and Establishment	Streets & ROW Renewal	Establish replacement trees that are lost to typical tree mortality, disease or vandalism.	303,972	328,883		50,000	303,972	328,883		50,000	
DPW 19	Median Maintenance	Streets & ROW Renewal	There are irrigation systems at 67 landscaped medians across the City. These must be routinely maintained to preserve the useful life of the systems and keep the landscaping in good condition.	104,186	109,369			94,500	99,225			
DPW 20	Street Structure Inspection Program	Streets & ROW Renewal	Annual inspection of city-owned street structures including stairways, retaining walls, bridges, underpasses, tunnels, and others.	300,000	300,000			220,000	231,000			
DPW 21	Street Structures Repair	Streets & ROW Renewal	Repairs to bridges, tunnels, guard rails, retaining walls, stairways, and viaducts.	2,000,000	2,000,000			1,000,000	1,050,000			
DPW 22	Plaza Repair Program	Streets & ROW Renewal	Annual repair of DPW maintained Plazas	500,000	500,000			101,500	53,075			
DPW 23	Plaza Inspection Program	Streets & ROW Renewal	Inspection of DPW-maintained plazas.	100,000	100,000			30,000	30,000			
DPW 24	Plaza Lighting Retrofit	Streets & ROW Renewal	Retrofit Plaza lighting at plazas citywide. Retrofit all luminaries from high pressure sodium, metal halide, flood lamps, etc. to LED type luminaries. These lamps will have longer life spans and will be energy efficient.	551,250								
DPW 25	Islais Creek Bridge Deck Replacement	Streets & ROW Renewal	Roadway steel decking replacement - to be done in 4 Phases each approximately $767K. Current patching costs range from $50K to $100K per year in maintenance.	3,070,844								
DPW 26	Stockton Street Tunnel Lighting Improvement	Streets & ROW Renewal	Upgrade of existing lighting fixtures.	1,300,000								
DPW 27	Filbert Street Stair Replacement	Streets & ROW Renewal	Replace the Filbert Street Stairway in-kind.	2,300,000								
DPW 28	Broadway Tunnel Relamping	Streets & ROW Renewal	The proposed CIP funds would replace the lamps and retrofit the controller to allow checkerboard lighting configuration in the evening (similar to Geary Tunnel), to increase the maintenance life cycle from 2 years to 4.5 years and reduce energy consumption by 30%-50%.	271,966								
DPW Total				**25,718,801**	**8,747,751**	**17,457,588**	**18,059,844**	**9,502,272**	**6,299,642**	**19,092,588**	**18,059,844**	

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DT 1	DT - Facilities Maintenance	Maintenance	Facilities Maintenance	67,005	70,355			67,005	70,355			
DT Total				**67,005**	**70,355**			**67,005**	**70,355**			
FAM 1	Legion Fall Protection	Enhancement	Provide Fall Protection for the entire roof.	239,046								
FAM 2	Chiller 1 and 2 compressor renewal, Legion of Honor	Facility Renewal	Remove compressor from two chillers, ship to factory for inspection and renewal, rebuilding or replacing parts as required, reassemble, reinstall, commission. Project will prolong life of chillers and avoid unplanned failures.	139,423				139,423				
FAM 3	Replace boiler burners with low NOx surface combustion burners, Legion of Honor	Facility Renewal	The Bay Area Air Quality Management District (BAAQMD) limits for NOx emissions have become more stringent, effective January 2012. For both of the 5.862 MMBtu/hr Peerless boilers, the maximum NOx emissions cannot exceed 15 ppm.	268,750					268,750			
FAM 4	Replace boiler burners with low NOx surface combustion burners, de Young	Facility Renewal	The Bay Area Air Quality Management District (BAAQMD) limits for NOx emissions have become more stringent, effective January 2012. For both of the 5.862 MMBtu/hr Peerless boilers, the maximum NOx emissions cannot exceed 15 ppm.	278,500				197,800				
FAM 5	Legion of Honor Roof Project A	Facility Renewal	Recover flat gravel roof sections with new 20 year BUR membrane and waterproof entry porch walls and repair membrane.	157,019				157,019				
FAM 6	Legion of Honor Roof Project B	Facility Renewal	Repair and coat dome with tinted urethane; repair all old PVC roof to wall membrane.	137,255				137,255				
FAM 7	Legion of Honor Roof Project C	Facility Renewal	Install new copper flashing and gutter at two large skylights	186,666					186,666			
FAM 8	Legion of Honor Roof Project D	Facility Renewal	Remove and replace all failed silicone caulk in fiberglass skylights.	230,588					230,588			
FAM 9	Legion of Honor Masonry	Facility Renewal	Masonry is cracking due to water intrusion and rebar spalling. Chunks of plaster fall from the building on a regular basis. Masonry would be surveyed and repaired as necessary.	137,255					137,255			
FAM 10	FAM - Facilities Maintenance	Maintenance	Facilities Maintenance	201,014	211,065			150,000	157,500			
FAM Total				**1,975,516**	**211,065**			**781,497**	**980,759**			
FIR 1	FIR - Washer Extractor Installation	Enhancement	Installation of seven heavy duty washer extractors purchased by the Department. These washers clean the members' personal protective equipment and turnouts.	175,000								

				Funding Request				Proposed Budget		Non-GF Sources		
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FIR 2	FIR - Fire boat Station 1992 and 1995 Bond Funding Appropriation	Enhancement	This project is to allocate unassigned fund balance from old Fire bond series to the 2010 ESER Bond projects to supplement the current ESER bond funding. The projects fall in line with the guidelines of the 1986 and 1992 bond projects, where this balance is from.			8,232,492				8,232,492		
FIR 3	FIR - Station 9 Apparatus Enclosure	Enhancement	Conversion of recently vacated Department-owned lot behind station 9 (2245 Jerrold) to house Department apparatus.									
FIR 4	FIR - Boiler System Replacement	Facility Renewal	Boilers system replacement at a variety of Department facilities. Outdated systems are in need of repair and not energy efficient. These boilers are depended upon to provide heat to stations.	600,000	600,000							
FIR 5	FIR - Fire Station Apparatus Door Replacement	Facility Renewal	Replacement of Fire Department Apparatus Doors	325,000	325,000							
FIR 6	FIR - Kitchen Renovations	Facility Renewal	Replacement and repair of kitchens in various Fire Stations.	150,000	150,000							
FIR 7	FIR - HVAC Systems Repair	Facility Renewal	This is for repair 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.	400,000	400,000							
FIR 8	FIR - Repair of Chief's Residence	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.	400,000	325,000							
FIR 9	FIR - Generator Replacements	Facility Renewal	Repair and/or replace generators at multiple fire stations.	651,000	651,000							
FIR 10	FIR - High Pressure Air Compressors	Facility Renewal	Replacement of old High-pressure air compressors used for Scott Air bottles, which provide breathable air to firefighters.	380,000	380,000							
FIR 11	FIR - Exhaust Extractors	Facility Renewal	Replacement of outdated Exhaust Extractors in various Fire Facilities.	416,000	416,000							
FIR 12	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 facilitiy.	700,000	700,000							
FIR 13	FIR - Roof Replacement	Facility Renewal	Repair of roofs at various Department facilities. These leaks lead to a variety of water and other damage throughout the buildings.	300,000	300,000							
FIR 14	FIR - Window Replacements	Facility Renewal	Replacement of Windows at various Department facilities	250,000	250,000							

				Funding Request				Proposed Budget		Non-GF Sources		
Project ID	Project Title	Expenditure Type	Project Description	FY 13 GF Request	FY14 GF Request	FY 13 Non-GF Request	FY 14 Non-GF Request	FY13 General Fund	FY14 General Fund	FY13 Other Sources	FY14 Other Sources	Other Sources Notes
FIR 15	AWSS Maintenance	Maintenance	Maintenance of AWSS infrastructure									
FIR 16	FIR - Facilities Maintenace	Maintenance	Provides funds for maintenace for 40 SFFD facilities.	536,039	562,841			400,000	420,000			
FIR 17	FIR - UST Monitoring	Maintenance	Legally required maintenance and monitoring. Initial funding provided by annual budget carry forward.	275,338	289,105			215,735	226,522			
FIR 18	FIR - Planning For Earthquake Safety and Emergency Response 2 (ESER 2) Bond Program	Project Development	Coordinated planning effort between DPW and the Fire Department for the anticipated Earthquake Safety and Emergency Response 2 (ESER 2) Bond Program. Develop work plans for the projects in the bond, as well as deliver public information services with regards to the bond.	100,000	(100,000)			100,000	(100,000)			
FIR Total				**5,658,377**	**5,248,946**	**8,232,492**		**715,735**	**546,522**	**8,232,492**		
GSA 1	City Hall Media Services Upgrade	Enhancement	Replace first generation of workstations for the security system and the obsolete and inefficient Pelco front end equipment with digital cameras coupled with video analytics. Also, purchase AV system backups to the in-house audio system as a redundant system.	345,000								
GSA 2	240 Van Ness Demolition	Enhancement	This building is currently unoccupied and seismically unsafe.									
GSA 3	Central Shops Renovation and Seismic Upgrade	Enhancement	GSA will now be required to relocate GSA Central Shops. GSA is currently undertaking a project to study the relocation requirements.									
GSA 4	City Hall Emergency Power Capabilities	Enhancement	Install a generator tap box and associated electronic equipment to allow a mobile generator service truck to be installed in an emergency. This would allow sections of the third and fourth floors of City Hall to have emergency power.	300,000	900,000			225,000	960,000			
GSA 5	Law Library	Enhancement	Tenent improvements to relocate the law library from the Veteran's Building.	1,200,000								
GSA 6	Animal Shelter Facility Plan	Enhancement	Assessment of facility expansion needs for the Animal Shelter.	75,000				150,000				
GSA 7	Central Shops Undergound Fuel Storage Tank Removal	Enhancement	The underground fuel storage tank at Central Shops Jerrold Street location has been mothballed because it is too expensive to retrofit so that it will be in compliance with various requirements. It must be removed.		111,000							
GSA 8	City Hall Interior Painting	Facility Renewal	City Hall is on a 10-year painting cycle. The current paint job was perfomed during the seismic upgrade, and is now peeling, cracking, and flaking off.	300,000								

				Funding Request				Proposed Budget		Non-GF Sources		
Project ID	Project Title	Expenditure Type	Project Description	FY 13 GF Request	FY14 GF Request	FY 13 Non-GF Request	FY 14 Non-GF Request	FY13 General Fund	FY14 General Fund	FY13 Other Sources	FY14 Other Sources	Other Sources Notes
GSA 9	Alemany Market Repaving	Facility Renewal	Repave the Alemany Market surface, and re-stripe the parking lot	300,000				300,000				
GSA 10	HOJ Boiler Retrofit/Replacement Project	Facility Renewal	This request is to replace and/or retrofit the two boilers at the Hall of Justice. Through its General Fund Energy Efficiency Program the SFPUC will provide $385,000 to complete the recommended scope of work in the audit.									
GSA 11	City Hall Fire Life Safety Updrade	Facility Renewal	Install new smoke sensores, duct sensors, pull stations, and relays for fire alarm retrofit/upgrade	500,000				380,000				
GSA 12	City Hall Dome Railing Repair and Restoration	Facility Renewal	Replace rusted dome railing around cuola. This project includes significant scaffolding costs around the dome in order to perform needed repairs and restoration.	150,000				150,000				
GSA 13	Bill Graham Civic Auditorium Roof Repairs	Facility Renewal	Per the terms of the operating agreement, CCSF is responsible for needed repairs and maintenance on the outer shell of the building. The roof leaks in numerous places and needs to be partially replaced and patched elsewhere. Formal bid currently in process.									
GSA 14	City Hall Window Stablization Phase 2	Facility Renewal	Phase 1 was a temporary stabilization of the dome windows. Phase 2 calls for a more durable long-term replacement of the large steel window frames and the frames around the individual leaded glass pieces which have become unstable due to corrosion.	1,600,000					1,600,000			
GSA 15	Animal Shelter Cameras and Controls	Facility Renewal	Replace camera security system in use at the Animal Shelter.	50,000				50,000				
GSA 16	Animal Shelter HVAC Equipment	Facility Renewal	Replace HVAC equipment that has reached its renewal date.	325,937		243,239		325,937				
GSA 17	Animal Shelter Interior Finishes	Facility Renewal	Repair and/or refinish kennel floors to reduce disease transmission, and repaint interior	20,000				20,000				
GSA 18	Animal Shelter Kennel Cages	Facility Renewal	Upgrade kennel cages to accepted standards.	275,000				275,000				
GSA 19	Animal Shelter HVAC Controls	Facility Renewal	Replace obsolete controls with more efficient system.	15,000								
GSA 20	Animal Shelter Plumbing Fixtures	Facility Renewal	Replace plumbing equipment and fixtures that have reached renewal date.		90,000				90,000			
GSA 21	Animal Shelter Roof Replacement	Facility Renewal	Replacement of tar and gravel membrane roof.		250,000				250,000			

				Funding Request				Proposed Budget		Non-GF Sources		
Project ID	Project Title	Expenditure Type	Project Description	FY 13 GF Request	FY14 GF Request	FY 13 Non-GF Request	FY 14 Non-GF Request	FY13 General Fund	FY14 General Fund	FY13 Other Sources	FY14 Other Sources	Other Sources Notes
GSA 22	GSA - Facilities Maintenance	Maintenance	Facilities Maintenance for City Hall, Central Shops, Animal Control, etc.	281,420	295,491			250,000	262,500			
GSA 23	HOJ Interim Improvement Program - Facility Maintenance	Maintenance	Routine maintenance for the Hall of Justice	289,406	303,877			175,000	183,750			
GSA 24	Capital Planning Program	Other	Annual budget for Capital Planning Program staff, FRRM contract, and CIPPlanner contract.	750,000	750,000			750,000	750,000			
GSA Total				**6,776,763**	**2,700,368**	**243,239**		**3,050,937**	**4,096,250**			
HSA 1	170 Otis Server Room Expansion	Enhancement	Server room in 170 must be expanded to contain added IT equipment and much larger portable HVAC units; work includes moving walls and door, supplying power; wiring, ducts and permit.	85,000								
HSA 2	HSA Facilities Master Plan	Enhancement	A comprehensive analysis of HSA-owned and -leased space before undertaking significant capital improvements to relocate personnel. The goal is to consolidate agency personnel into fewer locations and/or less space.	500,000								
HSA 3	Strategic Relocation of 1235 Mission Staff	Enhancement	Relocation of approximately 400 HSA workers from one leased site comprised of multiple buildings to city-owned buildings.		1,500,000							
HSA 4	170 Otis 7th Floor Renovation	Enhancement	Renovation of entire floor: cubical reconfiguration, voice & data wiring, floor replacement, installation of T-bar ceiling and rebalancing of air.		875,480							
HSA 5	170 Otis 3rd floor Renovation	Enhancement	Renovation of entire floor: cubical reconfiguration, voice & data wiring, floor replacement, installation of T-bar ceiling and rebalancing of air.		875,480							
HSA 6	HVAC replacement at 170 Otis	Facility Renewal	Replacement of the failing and inefficient portions of the HVAC system. PUC has agreed to fund 9 of 12 projects through it's Energy Efficiency Program.	3,074,591		158,758		1,568,427	1,506,164			
HSA 7	170 Otis 2nd flr Deck Membrane & Flashing Replacement	Facility Renewal	Replacement of membrane and flashing on large deck off 2nd floor of 170 Otis; also involves removal & replacement of brick cover and re-building of entryway from deck to building to change grade in entryway.	150,000	125,000			84,000	70,000			
HSA 8	HSA - Facilities Maintenance	Maintenance	General Facilities Maintenance (excluding childcare centers)	117,600	123,480	92,400	97,020	114,000	119,700	76,000	79,800	
HSA 9	Childcare and Community Center Facilities Maintenance	Maintenance	Facilities Maintenance for childcare and community centers	140,000	147,000	110,000	115,500	40,470	42,494	26,980	28,329	

				Funding Request				Proposed Budget		Non-GF Sources		
Project ID	Project Title	Expenditure Type	Project Description	FY 13 GF Request	FY14 GF Request	FY 13 Non-GF Request	FY 14 Non-GF Request	FY13 General Fund	FY14 General Fund	FY13 Other Sources	FY14 Other Sources	Other Sources Notes
HSA 10	Homeless Shelters Maintenance	Maintenance	Minor roof repairs, replacement of key locks, installation of window guards; painting; replacement of kitchen equipment and repair of broken tiles, bathrooms and showers.	277,200	291,060			80,000	84,000			
HSA Total				**4,344,391**	**3,937,500**	**361,158**	**212,520**	**1,886,897**	**1,822,358**	**102,980**	**108,129**	
JUV 1	Log Cabin Ranch Master Plan Development	Enhancement	Development of a master plan for Log Cabin Ranch, including the capital needs to address operational and programmatic goals, site and building condition assessment and feasibility study, and a site master plan and phasing plan.	325,000								
JUV 2	Preparation and Construction of Video Surveillance in Juvenile Hall	Enhancement	Contract with security electronics consulting services to plan, design, and prepare bid package, and construction of closed circuit television camera system on dedicated local area network for the recording and storage of video of activity 24 hours/day, 7 days/week in Juvenile Hall.	500,000								
JUV 3	Update Building Entrance for ADA Compliance	Enhancement	Replaces existing building entrance doors with automatic doors and window fronts, adding electronic security and panic door hardware, and possible ADA-compliant lift for access to main hallway and elevator.	250,000				250,000				
JUV 4	Log Cabin Ranch Water Distribution Tanks Liner Installation	Facility Renewal	Installation of liners into the tanks at Log Cabin Ranch in order to prevent further leaking and deterioration of the existing structures. All six tanks will be lined and this will extend the life of the existing structures for the forseeable future.	150,000								
JUV 5	Fire Notification Replacement and System Upgrades	Facility Renewal	The scope of this work includes removal and replacement of existing fire control panel, fire alarm annunciator, existing pull stations, smoke detectors, programming and testing of upgraded devices, and verification of other existing notification devices.	497,000					497,000			
JUV 6	Replace Plumbing Fixtures and Rough-in at Log Cabin Ranch	Facility Renewal	Replaces all of the fixtures and plumbing rough-in the dormitory at Log Cabin. In addition, the tiling, basins, and floors need to be replaced. Costs represent FRRM estimates for plumbing rough-in and fixtures in the dormitory of Log Cabin Ranch.	211,000				150,000	61,000			
JUV 7	YGC Administration Building - Elevator Controls Replacement	Facility Renewal	This project will replace the original 1949 elevator controls on seven Administrative/Courts/Services buildings elevators. Microprocessor solid state drive controllers , ADA compliant operator panels and car door upgrades are required and provide reliability for passengers.	450,000				450,000	(56,700)			
JUV 8	Replace Culvert and Repair Road Leading to Log Cabin Ranch	Facility Renewal	There is a failing road leading to Log Cabin Ranch. It appears to be caused by a culvert that is no longer doing the work it is intended to do and the earth is eroding beneath the road.	200,000					200,000			
JUV 9	Juvenile Justice Center - Resurface roadways and parking lots	Facility Renewal	Project will resurface the roadways and parking lots at 375 Woodside Ave. including new curb stops, necessary signage, painting and striping.	200,000					200,000			
JUV 10	Juvenile Justice Center Buildings Exterior Repair	Facility Renewal	Project will repair and paint the exteriors of the remaining buildings at the Juvenile Justice Center.	250,000					250,000			

				Funding Request				Proposed Budget		Non-GF Sources		
Project ID	Project Title	Expenditure Type	Project Description	FY 13 GF Request	FY14 GF Request	FY 13 Non-GF Request	FY 14 Non-GF Request	FY13 General Fund	FY14 General Fund	FY13 Other Sources	FY14 Other Sources	Other Sources Notes
JUV 11	HVR - Facilities Maintenance	Maintenance	Ongoing Maintenance for Hidden Valley Ranch	26,803	28,144			20,000	21,000			
JUV 12	YGC - Facilities Maintenance	Maintenance	Ongoing Maintenance for Youth Guidance Center	335,025	351,776			250,000	262,500			
JUV 13	LCR - Facilities Maintenance	Maintenance	Ongoing Maintenance for Log Cabin Ranch	80,407	84,427			60,000	63,000			
JUV Total				**3,475,235**	**464,347**			**1,180,000**	**1,497,800**			
LIB 1	Teen Center at the Main Library	Enhancement	Phase 1 includes design services and development of construction documents for the development of a Teen Center at the SFPL Main Library, which will necessitate capital improvements and relocating divisions and/or programs to accommodate the center.			200,000	250,000			200,000	250,000	
LIB 2	BLIP Post Occupancy Evaluation	Enhancement	A systematic evaluation of opinions about each library building in use. The evaluation will assess how well buildings match users' needs, and identifies ways to improve building design, performance, and suitability for purpose.			100,000	100,000			100,000	100,000	
LIB Total						**300,000**	**350,000**			**300,000**	**350,000**	
MOD 1	SFGH Building 80/90 Elevators	ADA - Facilities		4,300,000	1,235,005			4,300,000	1,235,005			
MOD 2	Homeless Shelter ADA Renewals	ADA - Facilities	The scope of the work is maintenance and renewal of accessible features at three of the City's contracted homeless shelters. The project does not include elevator replacement at the Eighth And Howard St., Episcopal Sanctuary homeless shelter.		200,000				200,000			
MOD 3	Disabled Access - San Francisco General Hospital, Existing	ADA - Facilities	ADA Transition Plan project for disabled access in Building 5, exisiting hospital and public areas of campus buildings and grounds	1,733,200	1,000,000			1,733,200	1,000,000			
MOD 4	Disabled Access - Cultural Facilities	ADA - Facilities	ADA Transition Plan projects for disabled access in city-owned cultural facilities	310,000	1,550,000			310,000	1,550,000			
MOD 5	Disabled Access - Master Planning & GSA Projects	ADA - Facilities	Planning and management of ADA Transition Plan design and construction projects, as well as ADA Transition Plan projects for disabled access in GSA facilities	205,000	400,000			205,000	400,000			
MOD 6	Disabled Access- Public Health	ADA - Facilities	ADA Transition Plan project for disabled access in multiple Department of Public Health facilities that provide services to the general public.	1,000,000	700,000			1,000,000	700,000			
MOD 7	Disabled Access - Public Safety	ADA - Facilities	ADA Transition Plan project for disabled access at various Police and Sheriff Department facilities.	120,000	2,000,000			120,000				

				Funding Request				Proposed Budget		Non-GF Sources		
Project ID	Project Title	Expenditure Type	Project Description	FY 13 GF Request	FY14 GF Request	FY 13 Non-GF Request	FY 14 Non-GF Request	FY13 General Fund	FY14 General Fund	FY13 Other Sources	FY14 Other Sources	Other Sources Notes
MOD 8	Disabled Access - Recreation and Parks	ADA - Facilities	ADA Transition Plan project for disabled access in multiple Recreation and Parks Department facilities that were not included in captial improvements under the 2000 Neighorhoods Parks Bond, 2008 Clean and Safe Parks Bond or other sources.									
MOD Total				**7,668,200**	**7,085,005**			**7,668,200**	**5,085,005**			
PLN 1	Better Market Street (Planning & Environmental)	Enhancement	As part of the City's team on the Better Market Street project, provide planning, urban design, and environmental design services (FY 2012-13) and planning and urban design services (FY 2013-14) to the City's Better Market Street project.	182,500	182,500			182,500	100,000			
PLN 2	Pavement to Parks Program	Enhancement	Fund capital improvements to the four current P2P plazas, design of new plazas now under development (McCoppin Stub and Mint Plaza), and design and installation of one to two new Pavement to Parks plazas each fiscal year in locations to be determined.	305,608	346,973			95,000				
PLN 3	Street Tree Inventory	Enhancement	San Francisco's canopy coverage is one of the lowest of any large US city. In order to foster the truly sustainable and healthy urban forest that the City deserves, a complete census of existing conditions is necessary. Funding pending from California's Strategic Grown Council.	300,000		200,000			200,000			
PLN Total				**788,108**	**529,473**	**200,000**		**277,500**	**300,000**			
POL 1	GGP Police Stables Renovation	Enhancement	This project is to repair and replace stables which will provide a safe environment for horses and riders. It consists of grading, paving, leveling and repairing the stable and corral areas.	227,071					227,071			
POL 2	SFPD Marine Unit Boat Dock	Enhancement	Installing new boat dock to safely berth additional larger vessel arriving June 2012 for Americas Cup. Upgrade current undersized Marine 3 dock for safe operational storage. Construct storage racks and mezzanine level for enhanced Marine Unit storage.	125,000								
POL 3	Mission Station Chiller Replacement	Facility Renewal	Replacement of failed Chiller unit. Includes mechanical, electrical, and structural engineering review.	152,900				152,900				
POL 4	Roof Replacements - Ingleside, Bayview, and Park Police Stations	Facility Renewal	Replace roofs at Ingleside, Bayview, and Park Stations	180,000				180,000				
POL 5	Lake Merced Range Maintenance Project	Facility Renewal	Protect baffling structure from further environmental damage, repair surrounding wall structure, upgrade targeting system to current ballistic standards, removal and replacement of outdated and costly bullet trap. Repair support structure for east wind block wall.	500,000					500,000			
POL 6	POL - Facilities Maintenance	Maintenance	Maintenance for 10 district stations, training academy, stables, and range.	182,326	191,443			100,000	105,000			
POL 7	POL - Hazmat Abatement	Maintenance	When performing maintenance and repairs on our facilities we at times encounter structures that contain asbestos and lead that require encapsulation.	23,153	24,310			20,000	21,000			
POL 8	Police Facilities Masterplan	Project Development	In preparation for the ESER 2 bond, comprehensive research will yield a methodology for the effective delivery of future police services. A detailed approach of the impact service loads, staffing projections, population growth and dispersal will have on police services.	354,000	(354,000)	150,000		354,000	(354,000)			

				Funding Request				Proposed Budget		Non-GF Sources		
Project ID	Project Title	Expenditure Type	Project Description	FY 13 GF Request	FY14 GF Request	FY 13 Non-GF Request	FY 14 Non-GF Request	FY13 General Fund	FY14 General Fund	FY13 Other Sources	FY14 Other Sources	Other Sources Notes
POL 9	HOJ Traffic Division Relocation	Project Development	The program to replace the seismically deficient Hall of Justice requires relocation of current occupants, including the SFPD Traffic Division.	1,230,000	(1,230,000)							
POL 10	JFIP: SFPD Forensic Services Division Relocation, Site Options & Planning	Project Development	The City needs to relocate and reunite in a seismically safe facility the SFPD Forensic Services Division's (FSD) Crime Lab and SFPD FSD offices. The FY 13 request is to continue with planning and preliminary design and to secure the site for the new facility.	1,150,000	(1,150,000)			1,150,000	(1,150,000)			
POL Total				**4,124,450**	**(2,518,247)**	**150,000**		**1,956,900**	**(650,929)**			
REC 1	17th and FOLSOM PARK	Enhancement	Property ownership has transferred from PUC to RPD for the creation of a neighborhood park that will be owned and operated by RPD. A 60,925 sf parcel, half will be housing (purchased by Mayor's Office of Housing) and the other half will be the park.			2,271,850				2,271,850		
REC 2	OS - COMMUNITY GARDENS	Enhancement	Repairs and Improvements to Community Gardens.	100,000	100,000	200,000	200,000			200,000	200,000	
REC 3	OS - ACQUISITIONS	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 Phelps Extension, and 24th and Noe Street			1,785,000	1,838,550			1,785,000	1,838,550	
REC 4	2000 NP BOND (INT) - CAPITAL IMPROVEMENTS	Enhancement	For various on-going Capital Improvement Projects as defined in the April 2004 - 2000 Neighborhood Park Improvement Bond General Obligation Bond Accountibility Report.			500,000	100,000			500,000	100,000	
REC 5	Golf - Capital Reserve	Enhancement	Capital Reserve per BOS Legislation establishing the Golf Fund.			290,000	290,000			290,000	290,000	
REC 6	OS - CAPITAL PROGRAM MGMT	Enhancement	Project Management services related to the Recreation and Park Department's on-going Capital Program. Funds to be used for unplanned projects that are non-bond and non-grant related.			1,000,000	1,000,000			1,000,000	1,000,000	
REC 7	ADA COMPLIANCE	Enhancement	Renovation and coordination to resolve ADA issues of existing Playgrounds and Recreation Facilities for compliance with ADA and Title 24 at various sites.	557,600				557,600				
REC 8	SEISMIC UPGRADES FOR KEZAR PAVILION	Enhancement	Seismic upgrades for structural reinforcement for facilities to be earthquake safety - Engineering assessment/study only.	250,000				250,000				
REC 9	BOEDDEKER PARK AND CLUBHOUSE RENOVATION	Enhancement	City funds to cover ineligible costs on State Grant from Dept of Parks and Recreation for the renovation of Boeddeker Park.	650,000				250,000				
REC 10	PLAY STRUCTURE HAZ MAT REMEDIATION PROGRAM	Enhancement	To replace play structures that are no longer structurally sound, due to age and have arsenic treated lumber.	1,616,000	1,616,000							

				Funding Request				Proposed Budget		Non-GF Sources		
Project ID	Project Title	Expenditure Type	Project Description	FY 13 GF Request	FY14 GF Request	FY 13 Non-GF Request	FY 14 Non-GF Request	FY13 General Fund	FY14 General Fund	FY13 Other Sources	FY14 Other Sources	Other Sources Notes
REC 11	GGP SIGNAGE	Enhancement	Fund to complete the installation of GGP Signage Master Plan implemented with State Prop 40 grant funds.	760,000								
REC 12	TROCADERO DECK REPLACEMENT	Facility Renewal	The Trocadero House in Stern Grove is a significant historical resource and a major revenue-generating property in our rental program. The building is only accessibly via the stairs/ramp and adjacent decking. This project would completely replace the deck, stairs, and ramp.	350,000				350,000				
REC 13	PUMP REPLACEMENT PROJECT	Facility Renewal	Replace major water system pumps that are inegral to water delivery throughout city parks for irrigation, fire suppression, water feature operaions, and other water-dependent park operations.	200,000	500,000			100,000	500,000			
REC 14	TELEGRAPH HILL STABILIZATION	Facility Renewal	Stabilize Telegraph Hill following Winter 11-12 incident. See DPW report for full detail on project scope. Significant public safety issue.	3,300,000				500,000				
REC 15	GOLDEN GATE ALVORD TUNNEL STUDY	Facility Renewal	Alvord Tunnel is the oldest structurally reinforced bridge in the US, which is showing signs that wing walls are shifting and water is leaching behind the tunnel walls. Funding would be used to evaluate & recommend appropriate repairs.	50,000				50,000				
REC 16	KEZAR RUNNING TRACK REPLACEMENT	Facility Renewal	Replacement of the Kezar running track.	1,900,000					1,000,000			
REC 17	EROSION CONTROL & RETAINING WALL REPLACEMENT	Facility Renewal	Maintenance and repair work associated with the erosion of hillsides and turf with the City's parks.	247,200	247,200			247,000	247,000			
REC 18	IRRIGATION SYSTEM MODERNIZATION PROGRAM	Facility Renewal	REC would like to initiate major program to repair, replace and modernize its aging irrigation systems. The program involves a multi-year implementation plan. The program goal is to replace 2 to 3 systems per year. This request will fund Alamo Square and Alta Plaza.	3,950,000					1,000,000			
REC 19	CAMP MATHER (JACK SPRING) DINING HALL REPAIR	Facility Renewal	Renovation and repair of Camp Mather Dining Hall roof, foundation, and flooring.	2,350,000								
REC 20	COURTS RESURFACING	Facility Renewal	Resurfacing courts at various playgrounds.	859,800	859,800				859,000			
REC 30	East Harbor Dock Restoration	Facility Renewal	Rehabilitate deteriorated and unstable timber docks and gangways and install pile sleeves in the East Harbor			200,000				200,000		
REC 31	West Harbor Seawall Repair	Facility Renewal	Repair seawall in West Harbor			400,000				400,000		
REC 21	RPD - General Facilities Maintenance	Maintenance	General tasks associated with the maintenance of parks and squares, recreation centers, clubhouses, and other recreation facilities across the City. (I.e. Waterproofing, Architectural, Structural, Mechanical, Electrical Repairs, and on-going field rehabil	871,062	914,615			630,000	661,500			

				Funding Request				Proposed Budget		Non-GF Sources		
Project ID	Project Title	Expenditure Type	Project Description	FY 13 GF Request	FY14 GF Request	FY 13 Non-GF Request	FY 14 Non-GF Request	FY13 General Fund	FY14 General Fund	FY13 Other Sources	FY14 Other Sources	Other Sources Notes
REC 22	Candlestick Park - Facilities Maintenance	Maintenance	General tasks associated with the maintenance of Candlestick [Monster] Park.	2,025,844	2,127,136			1,750,000	1,837,500			
REC 23	Camp Mather - Facilities Maintenance	Maintenance	General tasks in support of the ongoing maintenance of the Camp Mather facility and the annual winterizing of facilities after camp season and restoration of camp facilities operation following winter closure.	335,025	351,776			200,000	210,000			
REC 24	MYH - Facilities Maintenance	Maintenance	Maitenance and improvements to the Marian Yacht Harbor and its associated faclilities			430,000	430,000			430,000	430,000	
REC 25	RPD - Field Maintenance	Maintenance	Maintenance of athletic and recreation fields located within the City's parks.	86,822	91,164			50,000	52,500			
REC 26	MISSION DOLORES (HELEN DILLER) PLAYGROUND - FACILITIES MAINTENANCE RESERVE	Maintenance	Facilities maintenance account for Mission Dolores (Helen Diller) PG as a condition of gift agreement with Mercer Foundation.	15,000	15,000			15,000	15,000			
REC 27	SECURITY AND LIGHTING SYSTEMS	Maintenance	General tasks related to the maintenance of security stystems and lighting at City parks and squares, recreation centers, clubhouses and other recreation facilities.	125,000	125,000			125,000	125,000			
REC 28	OS - Controller Reserve	Other	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.			8,000	8,000			8,000	8,000	
REC 29	OS - Contingency	Other	3% of the Controller's Projection of the Open Space Fund for Contingency Reserve per Legislation.			1,071,000	1,071,000			1,071,000	1,071,000	
REC Total				**20,599,353**	**6,947,691**	**8,155,850**	**4,937,550**	**5,074,600**	**6,507,500**	**8,155,850**	**4,937,550**	
SCI 1	Quarantine Space	Enhancement	To increase the quality and quantity of quarantine space in order to maintain its AZA (Association of Zoos and Aquariums) certification. The quarantine project is critical to the upcoming 2014 review and could jepordize the Steinhart Aquarium experience if not completed.	2,000,000								
SCI 2	SCI - Facilities Maintenance	Maintenance	Facilities Maintenance	201,014	211,065			150,000	157,500			
SCI Total				**2,201,014**	**211,065**			**150,000**	**157,500**			
SHF 1	County Jail 2 (425 7th Street): Upgrade Security for Cells	Enhancement	CJ#2 was originally designed for low security inmates thus low security interiors. Improvements to cells and specific areas will reduce security risks and injuries.	544,000				222,000	322,000			
SHF 2	County Jails 1 (425 7th St.), 3 & 4 (HOJ): Security CCTV/Recording System Replacement	Enhancement	County Jail #3 & #4 have minimal and outdated camera coverage, presently 12 cameras monitor a small percentage of the facilities without recording capability. CJ#1 needs additional camera coverage	330,000					50,000			

				Funding Request				Proposed Budget		Non-GF Sources		
Project ID	Project Title	Expenditure Type	Project Description	FY 13 GF Request	FY14 GF Request	FY 13 Non-GF Request	FY 14 Non-GF Request	FY13 General Fund	FY14 General Fund	FY13 Other Sources	FY14 Other Sources	Other Sources Notes
SHF 3	County Jail #1,#2 (425 7th St) & #6 (San Bruno) Toilet Flushing Upgrade (Water Conservation)	Enhancement	The CJ#1,#2 & #6 Facilities do not have water conserving toilets/flushing systems. Retrofit approx. 210 toilets /210 sinks will save considerable amount of water. More efficient designs have less parts to service - less labor to fix.	378,000								
SHF 4	County Jails 3: Safety Cell Code Compliance & Modernization	Enhancement	The existing "Safety Cells" do not meet minimum safety cell standards. Upgrades for compliance include wall padding, intercom, door replacement, lighting, plumbing among other code items.	160,000								
SHF 5	County Jails #1, #2 (425 7th Street) & CJ #3, #4 (HOJ): Holding Cells/Pod Code Compliance & Repairs	Enhancement	Various holding cells and pods have code compliance issues.	394,000								
SHF 6	SFSD - HOJ Deptartment 15 and Dept 20 Upgrades	Enhancement	Two SFSD sub-departments in the HOJ need spaces remodeled and upgraded.	225,000								
SHF 7	County Jails 1 & 2 (425 7th Street): Medical Iso Cell HVAC Retrofit	Enhancement	The "Medical Isolation Cells" were built with design flaws that prevent their stated design use as an insititutional medical isolation ward.	275,000								
SHF 8	CJ#6 (San Bruno) Security System Upgrades - Camera Call- Ups and intercom systemn	Enhancement	County Jail #6 in San Bruno has an unreliable camera and intercom call-up system and is in need of major overhaul. The enhancment of the security perimeter system is also needed via new roof mount and fence mounted cameras and sensors.	210,000								
SHF 9	Replace Metal Storehouse at San Bruno	Enhancement	The old metal farm structure that the SFSD has used for the bulk of its warehousing is structurally unsound, dilapidated, vermin infested and needs to be replaced. This project would replace the two structures and clean-up that area of dilapidated falling down structures.	640,000								
SHF 10	County Jails 1 & 2 (425 7th Street): Intercom Upgrade	Enhancement	The existing intercom system (IC) is used to monitor automated security doors and cameras throughout the building.This proposal will modernize the door intercoms system and improve the overall security of the building.	330,000								
SHF 11	Expansion Joint Cover Installation (425 7th Street & HOJ)	Enhancement	Existing joint is located in the driveway between the HOJ and the Sheriff's facility. Failure of the joint results in flooding of the HOH parking garage and presents a safety hazard. This metal cover would protect the joint from physical damage and eliminate costly repairs.	210,000								
SHF 12	Decommissioning of the Old CJ#3 Sewer Plant - San Bruno	Enhancement	At the San Bruno jail facility - The abandoned jail #3 has an active sewer plant that also serves the farm buildings. The original Jail #3 Replacement Projects' General Contract failed to complete the work and subsequent lawsuit monies was not able to address this work.	450,000								
SHF 13	Training Facility: Building Security Upgrades	Enhancement	Building security upgrades include roof access control, motion lights, skylights window upgrade, addition of cameras, main UPS service/battery replacement, and electrical survey.	110,000								
SHF 14	San Bruno Water Service Pipeline Replacement (I-280 Portion)	Facility Renewal	The SFSD San Bruno Facilities are provided water directly from the Harry Tracy water pumping station. CCSF/SFSD owns, controls and operates the pumping station and the water line that feeds the jails. This project replaces a portion of water main that crosses I-280	890,000					890,000			
SHF 15	County Jail #5 Boiler Retrofit & Womens Reentry Center Sprinkler Redesign (Critical Code Compliance)	Facility Renewal	Two High Priority Code Compliance projects are needed: The CJ#5 Boilers do not meet Bay Area Air Quality Management District (BAAQMD) emissions requirements. The Women's Reentry Facility (WRC) at 930 Bryant Street needs sprinklers redesigned and relocated per Fire Marshal Correction notice.	200,000				50,000				

				Funding Request				Proposed Budget		Non-GF Sources		
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SHF 16	County Jail 1 & 2 (425 7th Street): Interior Finishes	Facility Renewal	In CJ#1 & #2, many existing finished surfaces are no longer viable. Surfaces have exceeded viable life-cycle and are no longer waterproof or hygienic. Repair surfaces and apply appropriate coatings.	450,000				450,000				
SHF 17	County Jails 3 & 4 (850 Bryant): Kitchen Component Replacement and Repairs	Facility Renewal	Existing kitchen equip. is over 25 years old and past its useful life.	310,000					310,000			
SHF 18	County Jail 5 & CJ#6 (San Bruno): Security Fence Replacement (Urgent Add)	Facility Renewal	The SFSD San Bruno Jail Facility has an original perimiter fence that is in need of repair in many locations and completely breached in many other locations. The farm fence is a patchwork of repairs that does not keep out wild animals this may have some safety issues as well.	685,000								
SHF 19	County Jails 3 & 4 (HOJ): Security Hardware & Lighting Repair	Facility Renewal	The existing original mechanical bar-lock system in County Jails 3 & 4 for multiple lock operation needs refurbishment and/or replacement. This is a critical system essential to the integrity and security of both jails. On-going electrical support for lighting is also needed.	150,000				150,000				
SHF 20	County Jail 6 (San Bruno): System Upgrades and Repairs	Facility Renewal	County Jail #6 is in need of system upgrades, including water vales, tempered water stations, main water tank bypass, hardware and doors, and flooring.	247,000					247,000			
SHF 21	County Jails 3 & 4 (HOJ): Interior Repairs	Facility Renewal	The HOJ Jails at 850 Bryant Street are in need of various upgrades. CJ#3 is on the 6th FL & CJ#4 is on the 7th floor. Projects include gym floor, gym partitions, leaking floors, and office flooring.	241,000								
SHF 22	County Jails 1 & 2 (425 7th Street): Roof Repair	Facility Renewal	Roof has developed significant leaks over the last year. Minor leaks continue, some spalling is evident. Propose phased repair one-third of roof per fiscal year. (+/-$285k)	285,000				285,000				

				Funding Request				Proposed Budget		Non-GF Sources		
Project ID	Project Title	Expenditure Type	Project Description	FY 13 GF Request	FY14 GF Request	FY 13 Non-GF Request	FY 14 Non-GF Request	FY13 General Fund	FY14 General Fund	FY13 Other Sources	FY14 Other Sources	Other Sources Notes
SHF 23	CJ#2, CJ#4 and CJ#5 Laundry Equipment Replacement & Diversification Projects	Facility Renewal	Laundry continues to be high maintenance both at the Hall of Justice CJ#4 and the 425 7th Street CJ#2 Laundries. Some laundry equipment has been funded last year and is still in process.	75,000					75,000			
SHF 24	County Jail 6 (San Bruno): Roof Replacement and Fall Protection Devices	Facility Renewal	The roofing project is becoming critical. Past repairs are failing and the dept. needs to install fall protection devices on the roof. Site visits by roofing contractor state that the entire roof needs to be stripped including insulation, new flashing work, and penetration detailing.	447,000					447,000			
SHF 25	Farm Building (San Bruno): Repair Kitchen/Eating and Service Areas	Facility Renewal	Farm Remodel Work Remaining includes a bathroom, showers, ADA ramp, hazmat abatement, and a fueling shed.	215,000								
SHF 26	County Jail #3 & #4 - Security Upgrades: Visit Area Refurbishing	Facility Renewal	The Visit Areas are in need of higher security. Security breaches such as the passing of contraband, drugs and weapons are an on-going problem. Stop gap measures and repairs have failed to curb attempts of breaching the security barriers	105,000								
SHF 27	Road Repair at CJ 5	Facility Renewal	Road repair from parking lot to storage building. Widen two turns for vehicle safety (($25k add) and fix two more culverts for drainage improvement. ($25k), add for curb repairs.	230,000								
SHF 28	SHF - Facilities Maintenance	Maintenance	This line item includes the SFSD Facilities Maintenance budget @ $367,500	469,033	492,485			350,000	367,500			
SHF 29	JFIP: County Jails 3 & 4 Replacement, Site Options & Planning	Project Development	The FY 13 request will cover planning, site option, conceptual design, and environmental review costs. The ideal site will be adjacent to the current HOJ and the criminal courts. Construction is expected to begin in 2015.	3,700,000	2,000,000			1,300,000	250,000			
SHF Total				**12,955,033**	**2,492,485**			**2,807,000**	**2,958,500**			
WAR 1	Veterans Building Seismic Renovation	Enhancement	This project addresses the bracing of both structural and non-structural elements throughout the entire building. The primary concerns are Herbst Theatre and the Green Room, which are the areas that pose the most immediate risk in the event of an earthquake.			117,445,590				117,445,590		
WAR 2	Veterans Building Renovation Planning - Project Director	Enhancement	The request is to continue to fund the Project Director position for the Veterans Building Renovation project.				91,843				91,843	
WAR 3	WAR - Facilities Maintenance	Maintenance	Facilities Maintenance with FY 13-14 reduced due to closure of Veterans Building on 7/1/13 for seismic upgrade construction.	482,500	395,000			482,500	395,000			
WAR Total				**482,500**	**395,000**	**117,445,590**	**91,843**	**482,500**	**395,000**	**117,445,590**	**91,843**	
Grand Total				**130,807,223**	**84,148,279**	**154,245,917**	**23,651,757**	**43,425,773**	**43,400,382**	**154,529,500**	**23,547,366**	

Non-GF Source Codes	
1	Federal/State
2	GO Bond - Old Fire Bond Funds
3	GO Bond - 2000 Neighborhood Parks Bond
4	Certificates of Participation
5	PUC
6	2006 State Prop 1B

				Funding Request				Proposed Budget		Non-GF Sources		
Project ID	Project Title	Expenditure Type	Project Description	FY 13 GF Request	FY14 GF Request	FY 13 Non-GF Request	FY 14 Non-GF Request	FY13 General Fund	FY14 General Fund	FY13 Other Sources	FY14 Other Sources	Other Sources Notes
7	Convention Facilities Fund & TID Assessment											
8	Market-Octavia Impact Fee											
9	Library Preservation Fund											
10	SFPD Narcotics Assets Forfeiture Funds											
11	Eastern Neighborhood Impact Fee											
12	Open Space Fund											
13	Golf Fund											
14	Marina Yacht Harbor Fund											
15	War Memorial Special Fund											
16	Lease Agreement with Tenants											
17	Private Property Owners											
18	Reappropriated Fund Balance											