FY13&FY14 Budget Recommendations by Funding Level

FY13 - Projects by Funding Level Requirement

Funding Level Required	Expenditure Type	Project ID	Project Title	FY 13 GF Request	FY13 High Scenario	FY13 Mid Scenario	FY13 Low Scenario
Low	ADA - Facilities	MOD 1	SFGH Building 80/90 Elevators	$ 4,300,000	$ 4,300,000	$ 4,300,000	$ 4,300,000
		MOD 3	Disabled Access - San Francisco General Hospital, Existing	$ 1,733,200	$ 1,733,200	$ 1,733,200	$ 1,733,200
		MOD 4	Disabled Access - Cultural Facilities	$ 310,000	$ 310,000	$ 310,000	$ 310,000
		MOD 5	Disabled Access - Master Planning & GSA Projects	$ 205,000	$ 205,000	$ 205,000	$ 205,000
		MOD 6	Disabled Access- Public Health	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
	ADA - ROW	DPW 1	Sidewalk Improvement and Repair Program	$ 439,375	$ 439,375	$ 439,375	$ 439,375
	Enhancement	ART 4	Arts Commission Relocation to War Memorial	$ 500,000	$ 250,000	$ 250,000	$ 250,000
		CONF 1	Moscone Convention Center Expansion Planning	$ 1,700,000	$ 1,000,000	$ 500,000	$ 500,000
		DPW 2	Great Streets Program	$ 946,000	$ 746,000	$ 746,000	$ 400,000
		DPW 3	Jefferson Street Streetscape - Construction	$ 4,744,462	$ 4,744,462	$ 3,500,000	$ 3,000,000
		DPW 4	Better Market Street (Environmental and Survey)	$ 1,208,895	$ 1,000,000	$ 750,000	$ 500,000
		GSA 4	City Hall Emergency Power Capabilities	$ 300,000	$ 200,000	$ 200,000	$ 200,000
		GSA 6	Animal Shelter Facility Plan	$ 75,000	$ 150,000	$ 150,000	$ 75,000
		JUV 3	Update Building Entrance for ADA Compliance	$ 250,000	$ 250,000	$ 250,000	$ 250,000
		PLN 1	Better Market Street (Planning & Environmental)	$ 182,500	$ 182,500	$ 182,500	$ 182,500
		PLN 2	Pavement to Parks Program	$ 305,608	$ 95,000	$ 95,000	$ 25,000
		REC 7	ADA COMPLIANCE	$ 557,600	$ 557,600	$ 557,600	$ 557,600
		REC 8	SEISMIC UPGRADES FOR KEZAR PAVILION	$ 250,000	$ 250,000	$ 250,000	$ 250,000
		REC 9	BOEDDEKER PARK AND CLUBHOUSE RENOVATION	$ 650,000	$ 650,000	$ 650,000	$ 650,000
		SHF 1	County Jail 2 (425 7th Street): Upgrade Security for Cells	$ 544,000	$ 544,000	$ 544,000	$ 222,000
	Facility Renewal	ART 6	Mission Cultural Center for Latino Arts HVAC Replacement	$ 214,760	$ 214,760	$ 214,760	$ 214,760
		ART 9	Mission Cultural Center for Latino Arts Roof System Replacemer	$ 227,563	$ 227,563	$ 227,563	$ 227,563
		DPH 19	Curry Center Exterior Rear Wall Repair	$ 250,000	$ 250,000	$ 250,000	$ 250,000
		DPH 21	LHH Campus Boiler Retrofits	$ 280,000	$ 280,000	$ 280,000	$ 280,000
		DPH 23	SFGH Building 5 Elevator Modernization	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000
		DPW 7	United Nations Plaza Electrical Vault Repairs	$ 600,000	$ 600,000	$ 600,000	$ 600,000
		FAM 3	Replace boiler burners with low NOx surface combustion burner	$ 268,750	$ 268,750	$ 268,750	$ 268,750
		FAM 4	Replace boiler burners with low NOx surface combustion burner	$ 278,500	$ 278,500	$ 278,500	$ 278,500
		FAM 5	Legion of Honor Roof Project A	$ 157,019	$ 157,019	$ 157,019	$ 157,019
		FAM 6	Legion of Honor Roof Project B	$ 137,255	$ 137,255	$ 137,255	$ 137,255
		GSA 11	City Hall Fire Life Safety Updrade	$ 500,000	$ 500,000	$ 500,000	$ 500,000
		GSA 12	City Hall Dome Railing Repair and Restoration	$ 150,000	$ 150,000	$ 150,000	$ 150,000
		GSA 15	Animal Shelter Cameras and Controls	$ 50,000	$ 50,000	$ 50,000	$ 50,000
		GSA 16	Animal Shelter HVAC Equipment	$ 325,937	$ 325,937	$ 325,937	$ 325,937
		GSA 17	Animal Shelter Interior Finishes	$ 20,000	$ 20,000	$ 20,000	$ 20,000
		GSA 18	Animal Shelter Kennel Cages	$ 275,000	$ 275,000	$ 275,000	$ 275,000
		GSA 9	Alemany Market Repaving	$ 300,000	$ 300,000	$ 300,000	$ 300,000
		HSA 6	HVAC replacement at 170 Otis	$ 3,074,591	$ 3,074,591	$ 1,568,427	$ 1,568,427
		HSA 7	170 Otis 2nd flr Deck Membrane & Flashing Replacement	$ 150,000	$ 150,000	$ 150,000	$ 84,000
		JUV 6	Replace Plumbing Fixtures and Rough-in at Log Cabin Ranch	$ 211,000	$ 211,000	$ 211,000	$ 150,000
		JUV 7	YGC Administration Building - Elevator Controls Replacement	$ 450,000	$ 450,000	$ 450,000	$ 450,000
		POL 3	Mission Station Chiller Replacement	$ 152,900	$ 152,900	$ 152,900	$ 152,900
		POL 4	Roof Replacements - Ingleside, Bayview, and Park Police Station	$ 180,000	$ 180,000	$ 180,000	$ 180,000
		REC 12	TROCADERO DECK REPLACEMENT	$ 350,000	$ 350,000	$ 350,000	$ 350,000
		REC 13	PUMP REPLACEMENT PROJECT	$ 200,000	$ 200,000	$ 200,000	$ 100,000
		REC 14	TELEGRAPH HILL STABILIZATION	$ 3,300,000	$ 1,000,000	$ 750,000	$ 500,000
		REC 15	GOLDEN GATE ALVORD TUNNEL STUDY	$ 50,000	$ 50,000	$ 50,000	$ 50,000
		REC 17	EROSION CONTROL & RETAINING WALL REPLACEMENT	$ 247,200	$ 247,000	$ 247,000	$ 247,000
		SHF 15	County Jail #5 Boiler Retrofit & Womens Reentry Center Sprinkle	$ 200,000	$ 50,000	$ 50,000	$ 50,000
		SHF 16	County Jail 1 & 2 (425 7th Street): Interior Finishes	$ 450,000	$ 450,000	$ 450,000	$ 450,000
		SHF 19	County Jails 3 & 4 (HOJ): Security Hardware & Lighting Repair	$ 150,000	$ 150,000	$ 150,000	$ 150,000
		SHF 22	County Jails 1 & 2 (425 7th Street): Roof Repair	$ 285,000	$ 285,000	$ 285,000	$ 285,000
	Maintenance	AAM 2	AAM - Facilities Maintenance	$ 201,014	$ 180,000	$ 165,000	$ 156,900
		ART 12	ART - Cultural Centers Facilities Maintenance	$ 100,507	$ 120,608	$ 110,558	$ 100,507
		ART 13	ART - Monument Maintenance & Conservation	$ 21,107	$ 90,000	$ 82,500	$ 75,000
		DPH 29	101 Grove - Facilities Maintenance	$ 67,005	$ 60,000	$ 55,000	$ 50,000
		DPH 30	Mental Health Services - Facilities Maintenance	$ 134,010	$ 132,000	$ 121,000	$ 110,000
		DPH 31	SFGH - Facilities Maintenance	$ 1,608,115	$ 1,320,000	$ 1,210,000	$ 1,100,000
		DPH 32	Primary Care - Facilities Maintenance	$ 402,029	$ 360,000	$ 330,000	$ 300,000
		DPH 33	LHH - Facilities Maintenance	$ 1,206,087	$ 1,140,000	$ 1,045,000	$ 950,000
		DPW 11	DPW - Pothole Repair	$ 2,042,051	$ 2,016,000	$ 1,848,000	$ 1,680,000
		DPW 12	DPW - Facilities Maintenance	$ 583,209	$ 420,000	$ 385,000	$ 350,000
		DPW 13	DPW - Citywide Hazmat Abatement	$ 132,300	$ 132,300	$ 132,300	$ 132,300
		DPW 14	DPW - Capital Emergency Repairs	$ 402,854	$ 360,000	$ 330,000	$ 300,000
		DPW 15	DPW - Landslide / Rockfall Response	$ 100,000	$ 120,000	$ 110,000	$ 100,000
		DT 1	DT - Facilities Maintenance	$ 67,005	$ 80,406	$ 73,706	$ 67,005
		FAM 10	FAM - Facilities Maintenance	$ 201,014	$ 180,000	$ 165,000	$ 150,000
		FIR 16	FIR - Facilities Maintenace	$ 536,039	$ 480,000	$ 440,000	$ 400,000

Funding Level Required	Expenditure Type	Project ID	Project Title	FY 13 GF Request	FY13 High Scenario	FY13 Mid Scenario	FY13 Low Scenario
Low	Maintenance	FIR 17	FIR - UST Monitoring	$ 275,338	$ 258,882	$ 237,309	$ 215,735
		GSA 22	GSA - Facilities Maintenance	$ 281,420	$ 300,000	$ 275,000	$ 250,000
		GSA 23	HOJ Interim Improvement Program - Facility Maintenance	$ 289,406	$ 210,000	$ 192,500	$ 175,000
		HSA 8	HSA - Facilities Maintenance	$ 117,600	$ 136,800	$ 125,400	$ 114,000
		HSA 9	Childcare and Community Center Facilities Maintenance	$ 140,000	$ 48,564	$ 44,517	$ 40,470
		JUV 11	HVR - Facilities Maintenance	$ 26,803	$ 24,000	$ 22,000	$ 20,000
		JUV 12	YGC - Facilities Maintenance	$ 335,025	$ 300,000	$ 275,000	$ 250,000
		JUV 13	LCR - Facilities Maintenance	$ 80,407	$ 72,000	$ 66,000	$ 60,000
		POL 6	POL - Facilities Maintenance	$ 182,326	$ 120,000	$ 110,000	$ 100,000
		POL 7	POL - Hazmat Abatement	$ 23,153	$ 24,000	$ 22,000	$ 20,000
		REC 21	RPD - General Facilities Maintenance	$ 871,062	$ 756,000	$ 693,000	$ 630,000
		REC 22	Candlestick Park - Facilities Maintenance	$ 2,025,844	$ 2,100,000	$ 1,925,000	$ 1,750,000
		REC 23	Camp Mather - Facilities Maintenance	$ 335,025	$ 240,000	$ 220,000	$ 200,000
		REC 25	RPD - Field Maintenance	$ 86,822	$ 60,000	$ 55,000	$ 50,000
		REC 26	MISSION DOLORES (HELEN DILLER) PLAYGROUND - FACILITIES M	$ 15,000	$ 15,000	$ 15,000	$ 15,000
		REC 27	SECURITY AND LIGHTING SYSTEMS	$ 125,000	$ 125,000	$ 125,000	$ 125,000
		SCI 2	SCI - Facilities Maintenance	$ 201,014	$ 180,000	$ 165,000	$ 150,000
		SHF 28	SHF - Facilities Maintenance	$ 469,033	$ 420,000	$ 385,000	$ 350,000
		WAR 3	WAR - Facilities Maintenance	$ 482,500	$ 482,500	$ 482,000	$ 482,500
		HSA 10	Homeless Shelters Maintenance	$ 277,200	$ 96,000	$ 88,000	$ 80,000
	Other	GSA 24	Capital Planning Program	$ 750,000	$ 750,000	$ 750,000	$ 750,000
	Project Development	DPH 34	DPH Administration Building Seismic Retrofit & Expansion	$ 250,000	$ 250,000	$ 250,000	$ 250,000
		DPH 35	Remaining SFGH Campus Seismic Upgrade	$ 250,000	$ 250,000	$ 250,000	$ 250,000
		DPH 36	SFGH Building 5 Renovation & Seismic Retrofit	$ 500,000	$ 500,000	$ 500,000	$ 500,000
		FIR 18	FIR - Planning For Earthquake Safety and Emergency Response 2	$ 100,000	$ 100,000	$ 100,000	$ 100,000
		POL 10	JFIP: SFPD Forensic Services Division Relocation, Site Options &	$ 1,150,000	$ 1,150,000	$ 1,150,000	$ 1,150,000
		POL 8	Police Facilities Masterplan	$ 354,000	$ 354,000	$ 354,000	$ 354,000
		SHF 29	JFIP: County Jails 3 & 4 Replacement, Site Options & Planning	$ 3,700,000	$ 1,300,000	$ 1,300,000	$ 1,300,000
	Streets & ROW Renewal	DPW 17	Street Tree Maintenance	$ 277,830	$ 277,830	$ 277,830	$ 225,000
		DPW 18	Street Tree Replacement and Establishment	$ 303,972	$ 303,972	$ 303,972	$ 303,972
		DPW 19	Median Maintenance	$ 104,186	$ 104,186	$ 104,186	$ 94,500
		DPW 20	Street Structure Inspection Program	$ 300,000	$ 300,000	$ 300,000	$ 220,000
		DPW 21	Street Structures Repair	$ 2,000,000	$ 1,610,731	$ 1,610,731	$ 1,000,000
		DPW 22	Plaza Repair Program	$ 500,000	$ 66,272	$ 66,272	$ 31,500
Mid	ADA - Facilities	MOD 7	Disabled Access - Public Safety	$ 120,000	$ 120,000	$ 120,000	$ -
	Enhancement	DPH 12	Southeast Health Center Integration of Children, Youth & Familie	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ -
		DPH 16	SFGH Bldg 80, Urgent Care Clinic & Family Health Care	$ 152,000	$ 152,000	$ 152,000	$ -
		SHF 2	County Jails 1 (425 7th St.), 3 & 4 (HOJ): Security CCTV/Recordin	$ 330,000	$ 50,000	$ 50,000	$ -
	Facility Renewal	AAM 1	AAM - Grouting, Caulking, and Stone Replacement	$ 46,100	$ 46,100	$ 46,100	$ -
		DPH 24	SFGH Kitchen Retherm Replacement	$ 300,000	$ 300,000	$ 300,000	$ -
		DPH 27	LHH Wards A, B, C and H Painting Project	$ 400,000	$ 400,000	$ 400,000	$ -
		DPW 8	Carpenter Shop Dust Collector Rework	$ 303,450	$ 303,450	$ 303,450	$ -
		FAM 9	Legion of Honor Masonry	$ 137,255	$ 137,255	$ 137,255	$ -
		JUV 5	Fire Notification Replacement and System Upgrades	$ 497,000	$ 497,000	$ 250,000	$ -
		REC 20	COURTS RESURFACING	$ 859,800	$ 859,000	$ 859,800	$ -
		SHF 17	County Jails 3 & 4 (850 Bryant): Kitchen Component Replacemer	$ 310,000	$ 310,000	$ 310,000	$ -
		SHF 20	County Jail 6 (San Bruno): System Upgrades and Repairs	$ 247,000	$ 247,000	$ 247,000	$ -
		SHF 23	CJ#2, CJ#4 and CJ#5 Laundry Equipment Replacement & Diversif	$ 75,000	$ 75,000	$ 75,000	$ -
		SHF 25	Farm Building (San Bruno): Repair Kitchen/Eating and Service Ar	$ 215,000	$ 215,000	$ 215,000	$ -
	Streets & ROW Renewal	DPW 23	Plaza Inspection Program	**$ 100,000**	**$ 30,000**	**$ 30,000**	**$ -**
High	Enhancement	DEM 2	911 Center Gaseous Fire Suppression System	$ 260,000	$ 260,000	$ -	$ -
		DPH 17	SFGH Bldg 80 Ward 86 Upgrade	$ 650,000	$ 650,000	$ -	$ -
		DPW 5	DPW Corporate Yard Modernization Planning	$ 120,000	$ 120,000	$ -	$ -
		GSA 1	City Hall Media Services Upgrade	$ 345,000	$ 345,000	$ -	$ -
	Facility Renewal	DPH 20	SFGH Building 2: Cooling Towers Replacement	$ 300,000	$ 300,000	$ -	$ -
		DPH 25	SFGH Bldg 5 Reroofing Project	$ 500,000	$ 500,000	$ -	$ -
		GSA 8	City Hall Interior Painting	$ 300,000	$ 300,000	$ -	$ -
		POL 5	Lake Merced Range Maintenance Project	$ 500,000	$ 500,000	$ -	$ -
		REC 16	KEZAR RUNNING TRACK REPLACEMENT	$ 1,900,000	$ 1,000,000	$ -	$ -
		SHF 18	County Jail 5 & CJ#6 (San Bruno): Security Fence Replacement (U	$ 685,000	$ 685,000	$ -	$ -
		SHF 21	County Jails 3 & 4 (HOJ): Interior Repairs	$ 241,000	$ 241,000	$ -	$ -
	Streets & ROW Renewal	DPW 28	Broadway Tunnel Relamping	**$ 271,966**	**$ 271,966**	**$ -**	**$ -**
Grand Total				**$ 73,336,998**	**$ 63,534,234**	**$ 53,330,171**	**$ 43,480,175**

FY14 - Projects by Funding Level Requirement

Funding Level Required	Expenditure Type	Project ID	Project Title	FY14 GF Request	FY 14 High Scenario	FY14 Mid Scenario	FY14 Low Scenario
Low	ADA - Facilities	MOD 1	SFGH Building 80/90 Elevators	$ 1,235,005	$ 1,235,005	$ 1,235,005	$ 1,235,005
		MOD 2	Homeless Shelter ADA Renewals	$ 200,000	$ 200,000	$ 200,000	$ 200,000
		MOD 3	Disabled Access - San Francisco General Hospital, Existing	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
		MOD 4	Disabled Access - Cultural Facilities	$ 1,550,000	$ 1,550,000	$ 1,550,000	$ 1,550,000
		MOD 5	Disabled Access - Master Planning & GSA Projects	$ 400,000	$ 400,000	$ 400,000	$ 400,000
		MOD 6	Disabled Access- Public Health	$ 700,000	$ 700,000	$ 700,000	$ 700,000
	ADA - ROW	DPW 1	Sidewalk Improvement and Repair Program	$ 461,344	$ 461,344	$ 461,344	$ 461,344
	Enhancement	CONF 1	Moscone Convention Center Expansion Planning	$ -	$ 500,000	$ 500,000	$ 500,000
		DEM 2	911 Center Gaseous Fire Suppression System	$ -	$ -	$ 260,000	$ 260,000
		DPH 12	Southeast Health Center Integration of Children, Youth & Familie	$ 6,500,000	$ 6,500,000	$ 6,500,000	$ 2,500,000
		DPH 16	SFGH Bldg 80, Urgent Care Clinic & Family Health Care	$ -	$ -	$ -	$ 152,000
		DPH 17	SFGH Bldg 80 Ward 86 Upgrade	$ -	$ -	$ 650,000	$ 650,000
		DPW 2	Great Streets Program	$ 33,000	$ 33,000	$ 33,000	$ 33,000
		DPW 4	Better Market Street (Environmental and Survey)	$ 1,200,000	$ 1,000,000	$ 750,000	$ 500,000
		PLN 1	Better Market Street (Planning & Environmental)	$ 182,500	$ 182,500	$ 182,500	$ 100,000
		PLN 3	Street Tree Inventory	$ -	$ 200,000	$ 200,000	$ 200,000
		POL 1	GGP Police Stables Renovation	$ -	$ 227,071	$ 227,071	$ 227,071
		SHF 1	County Jail 2 (425 7th Street): Upgrade Security for Cells	$ -	$ -	$ -	$ 322,000
		SHF 2	County Jails 1 (425 7th St.), 3 & 4 (HOJ): Security CCTV/Recordin	$ -	$ -	$ -	$ 50,000
	Facility Renewal	AAM 1	AAM - Grouting, Caulking, and Stone Replacement	$ -	$ -	$ -	$ 46,100
		ART 10	African American Arts & Cultural Center Roof Replacement	$ -	$ 281,666	$ 281,666	$ 281,666
		ART 11	SOMArts Roofing System Replacement	$ -	$ 370,822	$ 370,822	$ 370,822
		ART 5	African American Art & Culture Complex Electrical Wiring & Dist	$ -	$ 159,005	$ 159,005	$ 159,005
		ART 7	Civic Art Collection Conservation Assessments and Treatment	$ -	$ 40,000	$ 40,000	$ 40,000
		ART 8	Civic Art Collection Restoration	$ -	$ 150,000	$ 150,000	$ 150,000
		DPH 20	SFGH Building 2: Cooling Towers Replacement	$ 2,200,000	$ 2,200,000	$ 300,000	$ 300,000
		DPH 23	SFGH Building 5 Elevator Modernization	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000
		DPH 24	SFGH Kitchen Retherm Replacement	$ -	$ -	$ -	$ 300,000
		DPH 27	LHH Wards A, B, C and H Painting Project	$ -	$ -	$ -	$ 400,000
		DPW 8	Carpenter Shop Dust Collector Rework	$ -	$ -	$ -	$ 303,450
		DPW 9	Roof Replacement DPW Central Maintenance Facility	$ -	$ 483,000	$ 483,000	$ 483,000
		FAM 2	Chiller 1 and 2 compressor renewal, Legion of Honor	$ -	$ 139,423	$ 139,423	$ 139,000
		FAM 7	Legion of Honor Roof Project C	$ -	$ 186,666	$ 186,666	$ 186,666
		FAM 8	Legion of Honor Roof Project D	$ -	$ 230,588	$ 230,588	$ 230,588
		FAM 9	Legion of Honor Masonry	$ -	$ -	$ -	$ 137,255
		GSA 14	City Hall Window Stablization Phase 2	$ -	$ 1,600,000	$ 1,600,000	$ 1,600,000
		GSA 20	Animal Shelter Plumbing Fixtures	$ 90,000	$ 90,000	$ 90,000	$ 90,000
		GSA 21	Animal Shelter Roof Replacement	$ 250,000	$ 250,000	$ 250,000	$ 250,000
		HSA 6	HVAC replacement at 170 Otis	$ -	$ -	$ 1,506,164	$ 1,506,164
		HSA 7	170 Otis 2nd flr Deck Membrane & Flashing Replacement	$ 125,000	$ 125,000	$ 125,000	$ 70,000
		JUV 10	Juvenile Justice Center Buildings Exterior Repair	$ -	$ 250,000	$ 250,000	$ 250,000
		JUV 5	Fire Notification Replacement and System Upgrades	$ -	$ -	$ 247,000	$ 497,000
		JUV 6	Replace Plumbing Fixtures and Rough-in at Log Cabin Ranch	$ -	$ -	$ -	$ 61,000
		JUV 7	YGC Administration Building - Elevator Controls Replacement	$ -	$ (56,700)	$ (56,700)	$ (56,700)
		JUV 8	Replace Culvert and Repair Road Leading to Log Cabin Ranch	$ -	$ 200,000	$ 200,000	$ 200,000
		JUV 9	Juvenile Justice Center - Resurface roadways and parking lots	$ -	$ 200,000	$ 200,000	$ 200,000
		POL 5	Lake Merced Range Maintenance Project	$ -	$ -	$ 500,000	$ 500,000
		REC 13	PUMP REPLACEMENT PROJECT	$ 500,000	$ 500,000	$ 500,000	$ 500,000
		REC 16	KEZAR RUNNING TRACK REPLACEMENT	$ -	$ -	$ 1,000,000	$ 1,000,000
		REC 17	EROSION CONTROL & RETAINING WALL REPLACEMENT	$ 247,200	$ 247,000	$ 247,000	$ 247,000
		REC 18	IRRIGATION SYSTEM MODERNIZATION PROGRAM	$ -	$ 1,950,000	$ 1,000,000	$ 1,000,000
		REC 20	COURTS RESURFACING	$ 859,800	$ 859,800	$ 859,000	$ 859,000
		SHF 14	San Bruno Water Service Pipeline Replacement (I-280 Portion)	$ -	$ 890,000	$ 890,000	$ 890,000
		SHF 17	County Jails 3 & 4 (850 Bryant): Kitchen Component Replacemer	$ -	$ -	$ -	$ 310,000
		SHF 20	County Jail 6 (San Bruno): System Upgrades and Repairs	$ -	$ -	$ -	$ 247,000
		SHF 23	CJ#2, CJ#4 and CJ#5 Laundry Equipment Replacement & Diversif	$ -	$ -	$ -	$ 75,000
		SHF 24	County Jail 6 (San Bruno): Roof Replacement and Fall Protection	$ -	$ 447,000	$ 447,000	$ 447,000
	Maintenance	AAM 2	AAM - Facilities Maintenance	$ 211,065	$ 216,000	$ 181,500	$ 157,500
		ART 12	ART - Cultural Centers Facilities Maintenance	$ 105,552	$ 144,730	$ 121,613	$ 105,532
		ART 13	ART - Monument Maintenance & Conservation	$ 22,162	$ 108,000	$ 90,750	$ 78,750
		DPH 29	101 Grove - Facilities Maintenance	$ 70,355	$ 72,000	$ 60,500	$ 52,500
		DPH 30	Mental Health Services - Facilities Maintenance	$ 140,710	$ 158,400	$ 133,100	$ 115,500
		DPH 31	SFGH - Facilities Maintenance	$ 1,688,521	$ 1,584,000	$ 1,331,000	$ 1,155,000
		DPH 32	Primary Care - Facilities Maintenance	$ 422,131	$ 432,000	$ 363,000	$ 315,000
		DPH 33	LHH - Facilities Maintenance	$ 1,266,391	$ 1,368,000	$ 1,149,500	$ 997,500
		DPW 11	DPW - Pothole Repair	$ 2,144,153	$ 2,419,200	$ 2,032,800	$ 1,764,000
		DPW 12	DPW - Facilities Maintenance	$ 612,369	$ 504,000	$ 423,500	$ 367,500
		DPW 13	DPW - Citywide Hazmat Abatement	$ 138,915	$ 138,915	$ 138,915	$ 138,915
		DPW 14	DPW - Capital Emergency Repairs	$ 422,996	$ 432,000	$ 363,000	$ 315,000
		DPW 15	DPW - Landslide / Rockfall Response	$ 105,000	$ 144,000	$ 121,000	$ 105,000
		DT 1	DT - Facilities Maintenance	$ 70,355	$ 96,487	$ 81,076	$ 70,355

Funding Level Required	Expenditure Type	Project ID	Project Title	FY14 GF Request	FY 14 High Scenario	FY14 Mid Scenario	FY14 Low Scenario
Low	Maintenance	FAM 10	FAM - Facilities Maintenance	$ 211,065	$ 216,000	$ 181,500	$ 157,500
		FIR 16	FIR - Facilities Maintenace	$ 562,841	$ 576,000	$ 484,000	$ 420,000
		FIR 17	FIR - UST Monitoring	$ 289,105	$ 310,658	$ 261,039	$ 226,522
		GSA 22	GSA - Facilities Maintenance	$ 295,491	$ 360,000	$ 302,500	$ 262,500
		GSA 23	HOJ Interim Improvement Program - Facility Maintenance	$ 303,877	$ 252,000	$ 211,750	$ 183,750
		HSA 8	HSA - Facilities Maintenance	$ 123,480	$ 164,160	$ 137,940	$ 119,700
		HSA 9	Childcare and Community Center Facilities Maintenance	$ 147,000	$ 58,277	$ 48,969	$ 42,494
		JUV 11	HVR - Facilities Maintenance	$ 28,144	$ 28,800	$ 24,200	$ 21,000
		JUV 12	YGC - Facilities Maintenance	$ 351,776	$ 360,000	$ 302,500	$ 262,500
		JUV 13	LCR - Facilities Maintenance	$ 84,427	$ 86,400	$ 72,600	$ 63,000
		POL 6	POL - Facilities Maintenance	$ 191,443	$ 144,000	$ 121,000	$ 105,000
		POL 7	POL - Hazmat Abatement	$ 24,310	$ 28,800	$ 24,200	$ 21,000
		REC 21	RPD - General Facilities Maintenance	$ 914,615	$ 907,200	$ 762,300	$ 661,500
		REC 22	Candlestick Park - Facilities Maintenance	$ 2,127,136	$ 2,520,000	$ 2,117,500	$ 1,837,500
		REC 23	Camp Mather - Facilities Maintenance	$ 351,776	$ 288,000	$ 242,000	$ 210,000
		REC 25	RPD - Field Maintenance	$ 91,164	$ 72,000	$ 60,500	$ 52,500
		REC 26	MISSION DOLORES (HELEN DILLER) PLAYGROUND - FACILITIES M	$ 15,000	$ 15,000	$ 15,000	$ 15,000
		REC 27	SECURITY AND LIGHTING SYSTEMS	$ 125,000	$ 125,000	$ 125,000	$ 125,000
		SCI 2	SCI - Facilities Maintenance	$ 211,065	$ 216,000	$ 181,500	$ 157,500
		SHF 28	SHF - Facilities Maintenance	$ 492,485	$ 504,000	$ 423,500	$ 367,500
		WAR 3	WAR - Facilities Maintenance	$ 395,000	$ 395,000	$ 395,000	$ 395,000
		HSA 10	Homeless Shelters Maintenance	$ 291,060	$ 115,200	$ 96,800	$ 84,000
	Other	GSA 24	Capital Planning Program	$ 750,000	$ 750,000	$ 750,000	$ 750,000
	Project Development	DPH 36	SFGH Building 5 Renovation & Seismic Retrofit	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
		FIR 18	FIR - Planning For Earthquake Safety and Emergency Response 2	$ (100,000)	$ (100,000)	$ (100,000)	$ (100,000)
		POL 10	JFIP: SFPD Forensic Services Division Relocation, Site Options &	$ (1,150,000)	$ (1,150,000)	$ (1,150,000)	$ (1,150,000)
		POL 8	Police Facilities Masterplan	$ (354,000)	$ (354,000)	$ (354,000)	$ (354,000)
		SHF 29	JFIP: County Jails 3 & 4 Replacement, Site Options & Planning	$ 2,000,000	$ 250,000	$ 250,000	$ 250,000
	Streets & ROW Renewal	DPW 17	Street Tree Maintenance	$ 291,722	$ 291,722	$ 291,722	$ 236,250
		DPW 18	Street Tree Replacement and Establishment	$ 328,883	$ 328,883	$ 328,883	$ 328,883
		DPW 19	Median Maintenance	$ 109,369	$ 109,369	$ 109,369	$ 99,225
		DPW 20	Street Structure Inspection Program	$ 300,000	$ 300,000	$ 300,000	$ 231,000
		DPW 21	Street Structures Repair	$ 2,000,000	$ 1,694,561	$ 1,694,561	$ 1,050,000
		DPW 22	Plaza Repair Program	$ 500,000	$ 79,324	$ 79,324	$ 33,075
		DPW 23	Plaza Inspection Program	$ 100,000	$ 30,000	$ 30,000	$ 30,000
Mid	ADA - Facilities	MOD 7	Disabled Access - Public Safety	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ -
	Enhancement	ART 2	155 Grove Street Parapet Wall Removal	$ -	$ 141,969	$ 141,969	$ -
		DPW 5	DPW Corporate Yard Modernization Planning	$ -	$ -	$ 120,000	$ -
		GSA 1	City Hall Media Services Upgrade	$ -	$ -	$ 345,000	$ -
		GSA 7	Central Shops Undergound Fuel Storage Tank Removal	$ 111,000	$ 111,000	$ 111,000	$ -
		HSA 4	170 Otis 7th Floor Renovation	$ 875,480	$ 857,480	$ 857,480	$ -
		JUV 2	Preparation and Construction of Video Surveillance in Juvenile H	$ -	$ 500,000	$ 500,000	$ -
		SHF 3	County Jail #1,#2 (425 7th St) & #6 (San Bruno) Toilet Flushing U	$ -	$ 378,000	$ 378,000	$ -
	Facility Renewal	SHF 18	County Jail 5 & CJ#6 (San Bruno): Security Fence Replacement (U	$ -	$ -	$ 685,000	$ -
		SHF 21	County Jails 3 & 4 (HOJ): Interior Repairs	$ -	$ -	$ 241,000	$ -
		SHF 26	County Jail #3 & #4 - Security Upgrades: Visit Area Refurbishing	$ -	$ 105,000	$ 105,000	$ -
		SHF 27	Road Repair at CJ 5	$ -	$ 230,000	$ 230,000	$ -
	Streets & ROW Renewal	DPW 24	Plaza Lighting Retrofit	$ -	$ 551,250	$ 551,250	$ -
		DPW 25	Islais Creek Bridge Deck Replacement	$ -	$ 3,070,844	$ 3,070,844	$ -
High	Enhancement	ART 3	Civic Art Collection Structural Assessments & Reinforcement	$ -	$ 30,000	$ -	$ -
		DPH 9	Laguna Honda Hospital Seismic Upgrade (Buildings A, B & C)	$ -	$ 100,000	$ -	$ -
		FAM 1	Legion Fall Protection	$ -	$ 239,046	$ -	$ -
		HSA 3	Strategic Relocation of 1235 Mission Staff	$ 1,500,000	$ 1,000,000	$ -	$ -
		HSA 5	170 Otis 3rd floor Renovation	$ 875,480	$ 857,480	$ -	$ -
		SHF 10	County Jails 1 & 2 (425 7th Street): Intercom Upgrade	$ -	$ 330,000	$ -	$ -
		SHF 11	Expansion Joint Cover Installation (425 7th Street & HOJ)	$ -	$ 210,000	$ -	$ -
		SHF 4	County Jails 3: Safety Cell Code Compliance & Modernization	$ -	$ 160,000	$ -	$ -
		SHF 5	County Jails #1, #2 (425 7th Street) & CJ #3, #4 (HOJ): Holding Ce	$ -	$ 394,000	$ -	$ -
		SHF 6	SFSD - HOJ Deptartment 15 and Dept 20 Upgrades	$ -	$ 225,000	$ -	$ -
		SHF 7	County Jails 1 & 2 (425 7th Street): Medical Iso Cell HVAC Retrof	$ -	$ 275,000	$ -	$ -
		SHF 8	CJ#6 (San Bruno) Security System Upgrades - Camera Call- Ups a	$ -	$ 210,000	$ -	$ -
		SHF 9	Replace Metal Storehouse at San Bruno	$ -	$ 640,000	$ -	$ -
	Facility Renewal	DPH 25	SFGH Bldg 5 Reroofing Project	$ 3,000,000	$ 3,000,000	$ -	$ -
		DPH 26	SFGH Bldg 2 Fire Alarm Upgrade	$ 18,750,000	$ 1,250,000	$ -	$ -
		DPH 28	SFGH Bldg 5 Switchboard Replacement and Distribution Panelbo	$ 2,700,000	$ 300,000	$ -	$ -
		DPW 10	2323 Cesar Chavez Facility Electrical Service Replacement	$ -	$ 490,875	$ -	$ -
		REC 19	CAMP MATHER (JACK SPRING) DINING HALL REPAIR	$ -	$ 2,530,000	$ -	$ -

Funding Level Required	Expenditure Type	Project ID	Project Title	FY14 GF Request	FY 14 High Scenario	FY14 Mid Scenario	FY14 Low Scenario
Grand Total				**$ 72,369,718**	**$ 68,959,220**	**$ 56,793,509**	**$ 43,243,387**

FY13&FY14 Projects Without Funding In Any Scenario

Expenditure Type	Project ID	Project Title	FY 13 GF Request	FY14 GF Request
Enhancement	ART 1	SOMArts HVAC Evaluation & Upgrade	$ 216,825	$ -
	DEM 3	Radio Site Tower Retrofits and Additions	$ 1,300,000	$ -
	DEM 4	Radio Site Improvements	$ 4,225,000	$ -
	DEM 5	911 Center Photovoltaic Roof	$ 1,811,250	$ -
	DEM 6	Twin Peaks Radio Site Improvements	$ 825,500	$ -
	DEM 7	Fiber Upgrades for Radio Sites	$ 2,000,000	$ 2,000,000.00
	DPH 1	Laguna Honda Hospital Emergency Egress Improvements	$ 100,000	$ -
	DPH 11	LHH Facility Master Plan	$ 750,000	$ -
	DPH 13	SFGH Bldg 5 - Ward 4H, Inpatient Pharmacy Expansion	$ 1,500,000	$ -
	DPH 14	SFGH Bldg 5 Ward 7A, B & C Psychiatric Patients Safety Improve	$ 50,000	$ 950,000.00
	DPH 18	Central Plant Segregation of non-OSHPD Loads	$ 400,000	$ -
	DPH 2	SFGH Renal Center Home Training Space	$ 200,000	$ -
	DPH 3	Laguna Honda Hospital Patient Ward Remodel	$ 750,000	$ -
	DPH 4	101 Grove Street Extension to Van Ness Avenue	$ 200,000	$ -
	DPH 5	SFGH Building 5 Fan Wall Replacement	$ 120,000	$ 880,000.00
	DPH 6	SFGH - BHC Handrails	$ 385,500	$ -
	DPH 8	SFGH 3S Scrubs Dispenser	$ 150,000	$ -
	DPW 6	2323 Cesar Chavez Yard Security	$ 2,042,282	$ -
	FIR 1	FIR - Washer Extractor Installation	$ 175,000	$ -
	GSA 5	Law Library	$ 1,200,000	$ -
	HSA 1	170 Otis Server Room Expansion	$ 85,000	$ -
	HSA 2	HSA Facilities Master Plan	$ 500,000	$ -
	JUV 1	Log Cabin Ranch Master Plan Development	$ 325,000	$ -
	POL 2	SFPD Marine Unit Boat Dock	$ 125,000	$ -
	REC 10	PLAY STRUCTURE HAZ MAT REMEDIATION PROGRAM	$ 1,616,000	$ 1,616,000.00
	REC 11	GGP SIGNAGE	$ 760,000	$ -
	REC 2	OS - COMMUNITY GARDENS	$ 100,000	$ 100,000.00
	SCI 1	Quarantine Space	$ 2,000,000	$ -
	SHF 12	Decommissioning of the Old CJ#3 Sewer Plant - San Bruno	$ 450,000	$ -
	SHF 13	Training Facility: Building Security Upgrades	$ 110,000	$ -
Facility Renewal	DPH 22	LHH Sewer Replacement	$ 165,000	$ -
	FIR 10	FIR - High Pressure Air Compressors	$ 380,000	$ 380,000.00
	FIR 11	FIR - Exhaust Extractors	$ 416,000	$ 416,000.00
	FIR 12	FIR - Shower pan replacement	$ 700,000	$ 700,000.00
	FIR 13	FIR - Roof Replacement	$ 300,000	$ 300,000.00
	FIR 14	FIR - Window Replacements	$ 250,000	$ 250,000.00
	FIR 4	FIR - Boiler System Replacement	$ 600,000	$ 600,000.00
	FIR 5	FIR - Fire Station Apparatus Door Replacement	$ 325,000	$ 325,000.00
	FIR 6	FIR - Kitchen Renovations	$ 150,000	$ 150,000.00
	FIR 7	FIR - HVAC Systems Repair	$ 400,000	$ 400,000.00
	FIR 8	FIR - Repair of Chief's Residence	$ 400,000	$ 325,000.00
	FIR 9	FIR - Generator Replacements	$ 651,000	$ 651,000.00
	GSA 19	Animal Shelter HVAC Controls	$ 15,000	$ -
	JUV 4	Log Cabin Ranch Water Distribution Tanks Liner Installation	$ 150,000	$ -
Project Development	POL 9	HOJ Traffic Division Relocation	$ 1,230,000	$ (1,230,000.00)
Streets & ROW Renewal	DPW 26	Stockton Street Tunnel Lighting Improvement	$ 1,300,000	$ -
	DPW 27	Filbert Street Stair Replacement	$ 2,300,000	$ -