

					Prior Appropriation		Funding Request				Proposed GF Budget		Non-GF Sources		
Database ID	Dept ID	Project Title	Expenditure Type	Project Description	FY 15 Budget Appropriation	Current FY 16 Budget Appropriation	FY16 GF Request	FY16 Non-GF Request	FY17 GF Request	FY17 Non-GF Request	FY16 General Fund	FY17 General Fund	FY16 Other Sources	FY17 Other Sources	Funding Source
<b>AAM</b>							936,768	-	252,169	-	636,768	252,169	-	-	
	<b>ART</b>						2,344,800	20,000	2,473,886	25,000	952,800	2,330,286	20,000	25,000	
<b>DAT</b>							2,000,000	-	-	-	600,000	-	-	-	
	<b>DBI</b>						-	-	-	-	-	-	-	-	
<b>DEM</b>							5,072,500	-	2,627,000	-	2,872,500	2,627,000	-	-	
	<b>DPH</b>						20,328,645	4,200,000	16,882,013	-	4,761,440	7,007,013	4,200,000	-	
<b>DPW</b>							108,365,237	44,470,470	100,610,967	48,115,000	71,999,737	77,438,676	43,595,470	47,140,000	
	<b>DT Total</b>						8,425,000	-	6,250,000	-	1,325,000	1,500,000	-	-	
<b>FAM</b>							1,984,300	-	2,573,015	-	1,984,300	1,323,015	-	-	
	<b>FIR</b>						53,588,650	-	4,517,733	-	3,516,650	2,872,733	-	-	
<b>GSA</b>							22,895,410	7,680,000	3,515,395	6,980,000	8,330,410	5,595,395	7,680,000	6,980,000	
	<b>HSA</b>						250,000	1,357,400	-	2,007,094	250,000	-	1,357,400	2,007,094	
<b>JUV</b>							4,249,200	-	2,826,310	-	2,356,860	3,027,680	-	-	
	<b>LIB</b>						-	-	-	-	-	-	-	-	
<b>MOD</b>							6,050,000	-	5,100,000	-	3,350,000	3,800,000	-	-	
	<b>MTA</b>						-	16,719,000	-	13,641,900	-	-	16,719,000	13,641,900	
<b>PLN</b>							200,000	650,000	-	198,400	200,000	-	650,000	198,400	
	<b>POL</b>						2,212,643	-	143,327	-	1,131,000	398,327	-	-	
<b>REC</b>							13,871,815	14,601,706	6,680,850	13,467,594	11,623,815	5,930,850	14,601,706	13,467,594	
	<b>SCI</b>						657,720	-	3,849,606	-	387,720	549,606	-	-	
<b>SHF</b>							8,177,000	2,500,000	3,777,600	-	2,082,000	2,817,600	2,500,000	-	
	<b>WAR</b>						5,339,000	-	579,650	-	689,000	579,650	-	-	
<b>Total</b>							<b>266,948,688</b>	<b>92,198,576</b>	<b>162,659,521</b>	<b>84,434,988</b>	<b>119,050,000</b>	<b>118,050,000</b>	<b>91,323,576</b>	<b>83,459,988</b>	
9229	AAM	<b>AAM Roof Repair</b>	Facility Renewal			30,000	30,000				10,000				
9506	AAM	<b>Exterior Security Lighting</b>	Facility Renewal	Various locations are not lit in the evenings, and low lighting presents a safety risk to pedestrians, residents, and people in the area. Cost quoted is from the DPW Electrical Shop.			25,163				25,163				
9508	AAM	<b>Elevator Door Repairs</b>	Facility Renewal	The Gallery elevator is an important means for equitable access for visitors to reach the second and third floor art galleries. The elevator is out of service due to a broken door mechanical operator; this was a custom hydraulic operator for this elevator. The only option is to replace it with a new door operator with a			41,444				41,444				
9594	AAM	<b>Stone Floor Restoration</b>	Facility Renewal	Project will restore stone floors in Samsung Hall, historic stairways, and lobbies.			125,000				175,000				

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9595	AAM	<b>Glass and Steel Door Repair</b>	Facility Renewal	This project will repair glass and steel doors that are not ADA compliant (they require more than 5lbs of pressure to open).			65,000				35,000				
9597	AAM	<b>Granite Facade and Pavement Repair</b>	Facility Renewal	Rehabilitation and repair of building granite facade and pavement (grouting, granite and paving stone repair and replacement)			75,000				75,000				
9598	AAM	<b>Dust Collection System Replacement</b>	Facility Renewal	Replacement of existing dust collection system to decrease substantial airborne particulates in City employee staffed art preparation workshop space.			35,000				35,000				
9510	AAM	<b>Variable Speed HVAC Chiller Drives</b>	Facility Renewal	The large HVAC chillers in our mechanical room on the roof run at a constant speed regardless of the load demand. Variable speed drives monitor the load demand and varies the speed of the motor according to the load. This responsiveness lowers the electric power consumption. Lowered operating cost from this can			300,000								
8881	AAM	<b>AAM - Facilities Maintenance</b>	Routine Maintenance	Annual facility maintenance appropriation for AAM facilities.	228,725	240,161	240,161		252,169		240,161	252,169			
9063	ART	<b>IPIC - Patricia's Green Rotating Art Project (Market and Octavia)</b>	Critical Enhancement	The community and the Arts Commission have identified Patricia's Green as a opportunity to feature a variety of temporary public art pieces. David Best's temple, which was temporary by design, certainly influenced the community's dedication to this very progressive method of selecting art for public spaces.				20,000		25,000			20,000	25,000	Area Plan Impact Fees (IPIC)
8979	ART	<b>Civic Art Collection Structural Assessments &amp; Reinforcement</b>	Critical Enhancement	An assessment of the structural integrity of individual pieces of the Civic Art Collection.	160,000	168,000	325,000		600,000		168,000	176,400			
9526	ART	<b>Cultural Center Feasibility Study</b>	Critical Enhancement	Feasibility study to examine use of space at the 4 cultural centers.			100,000								
9114	ART	<b>African American Arts &amp; Cultural Center HVAC Replacement</b>	Facility Renewal	Replacing four obsolete furnaces at AAACC.		123,050	246,100				246,100				

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9489	ART	Bayview Operahouse Fire Panel	Facility Renewal	Upgrade of the building's fire panel			50,000				50,000				
8977	ART	Civic Art Collection Conservation Assessments and Treatment	Facility Renewal	Assessment of the Civic Art Collection to determine and plan appropriate treatment. Pieces have been identified as needing the most immediate care in the City's \$90 million collection comprised of some 4,000 objects.	100,000	105,000	150,000		205,000		150,000	205,000			
9490	ART	Mission Cultural Center for Latino Arts Elevator Retrofit	Facility Renewal	Retrofit of both elevators in the building.					1,000,000			1,000,000			
8978	ART	Civic Art Collection Restoration	Facility Renewal	Restoration of the Civic Art Collection pieces that have been identified for major repairs.	135,000	135,000	670,000		455,000		135,000	135,000			
8927	ART	Mission Cultural Center for Latino Arts HVAC Replacement	Facility Renewal	Adding cooling systems to the HVAC units affecting the theater and gallery spaces.		300,000	600,000					600,000			
8940	ART	ART - Facilities Maintenance (Cultural Centers)	Routine Maintenance	Annual facility maintenance appropriation for community-based cultural centers serving underserved neighborhoods.	111,000	116,550	116,550		122,378		116,550	122,378			
8941	ART	ART - Facility Maintenance (Monuments)	Routine Maintenance	Annual facility maintenance appropriation for more than 100 monuments throughout the City.	83,000	87,150	87,150		91,508		87,150	91,508			
9545	DAT	District Attorney HOJ Facility Improvement Project	Critical Enhancement	This project is to relocate existing DAT staff within the Hall of Justice.			2,000,000				600,000				
9467	DEM	800MHz Radio Site Improvements	Critical Enhancement	This project funds the capital improvements needed for the City's 800MHz Radio Communications facilities. This includes a new radio tower at Twin Peaks, South Hill, and VA Hospital. It includes generator work at Twin Peaks, Bernal Heights, Clay Jones, and Forest Hill sites. It includes HVAC improvements and a new		2,500,000	2,500,000		2,627,000		2,500,000	2,627,000			

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9468	DEM	IT Area Renovation	Critical Enhancement	Current request is for scoping the project. This project renovates the IT area of 1011 Turk St. This area houses several critical operational areas including the 24X7 9-1-1 Help Desk, the 24X7 Communications System Control (CSC, operated by the Dept. of Technology) and Central Fire Alarm (operated by DT) which			100,000				100,000				
9466	DEM	Fiber Upgrades for Radio Sites	Critical Enhancement	This project will provide enhanced fiber communications to the Radio Sites. The scope of work includes adding redundant fiber paths to all radio sites. The sites will be included on the fiber ring, improving the redundancy capability to all communications sites.			2,200,000								
9033	DEM	911 Center 1003 Turk Street Gutter Replacement	Facility Renewal	Remove and replace approximately 180 linear feet of gutter system and two down spouts and install two new down spouts.		218,000	272,500				272,500				
8949	DPH	SFGH Bldg 5 Renovation & Seismic Retrofit	Critical Project Development	This funding would be reimbursable from 2016 bond proceeds and would go toward (1) Continued Seismic modeling/analysis of bldg. 5 selected seismic improvements (2) Preparation of Dialysis programming, schematics/possible OSHPD permits Preparation of RFQ's by DPW (3) Preparation of relocation the	5,800,000			4,200,000					4,200,000		Capital Planning Fund
9521	DPH	DPH Clinic Expansion Studies and Design	Critical Enhancement	CP CPCC is requesting capital funds to augment medical clinical spaces of CMHC, OPHC and CPHC in order to meet current and expected increased patient emand resulting from health care reform. This project would study the potential, at several clinic sites, for expanded patient care capacity by an addition to the			500,000		1,000,000						
9105	DPH	Castro Mission Health Center Reconfiguration	Critical Enhancement	With the ACA-2014 Affordable Healthcare Act-this clinic will see an increase in the number of duplicated patient which will require additional services. This project re-configures the 2nd floor of the existing facility to accommodate more examination/counseling rooms on the 1st floor. Castro Mission Clinic is one of the three	150,000	400,000	400,000		1,650,000		400,000	1,650,000			
9504	DPH	LHH C-Wing Remodel Floors 2-5	Critical Enhancement	Renovate C wing for LHH staff currently located within other departments on campus. Work includes ADA upgrades to the restrooms, IT infrastructure and entryway construction.			1,500,000		2,000,000						
9588	DPH	SFGH Bldg 2 (Service Building) NPC-4 Seismic Upgrade	Critical Enhancement	A Service Building which provides utilities to acute care services are required to comply with both Structural Performance Criteria level 5 (SPC-5) and Non-structural Performance Criteria level 4 (NPC-4) Seismic Performance Requirements prior to use for acute care services. Previously completed SFGH Facilities Projects			3,067,205								
9501	DPH	SFGH Bldg 5 Kitchen Upgrade and Remodel	Critical Enhancement	Kitchen last updated in 1982. Flooring, Ceiling, Mechanical and electrical work required throughout. Food storage areas require renovation and upgrade. This is an OSHPD Project.			400,000		3,000,000			400,000			

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9110	DPH	<b>UCSF Research Facility at the SFGH Campus</b>	Critical Enhancement	The UCSF is proposing to build a new 175,000 sq ft facility on the B/C parking lot on the SFGH Campus, adjacent to the existing main hospital. The UCSF project will be completely funded by the Regents of the University of California. However, DPH is requesting funds to provide for support services during the CEQA process and	350,000		150,000				150,000				
9045	DPH	<b>Laguna Honda Hospital SRB Computer Server Room Fire Suppression System Installation</b>	Critical Enhancement	Removal of wet sprinkler system from SRB computer server room and install new dry system.			1,100,000				200,000	900,000			
9163	DPH	<b>SFGH Clinical Laboratory Automation System</b>	Critical Enhancement	Project to replace failing automated Lab equipment, replace ventilation and heating/cooling system and renovate vacated adjacent Blood Bank space to accommodate new Clinlab automation equipment. Scope includes Architectural, Demo, Equipment installation and anchorage, Mechanical			600,000		3,325,000		600,000	1,000,000			
9503	DPH	<b>LHH IT Fiber Distribution</b>	Critical Enhancement	Critical IT fiber distribution project.			2,300,000								
9587	DPH	<b>SFGH Bldg 2 Cooling Towers Replacement</b>	Facility Renewal	This project replaces the cooling towers that are part of the Power Plant HVAC system located at the Service Building.			6,400,000								
8986	DPH	<b>LHH Wards A, B, C and H Painting/Waterproofing Project</b>	Facility Renewal	Continuation of exterior waterproofing and Painting of Wards A, B, C and H.	250,000	200,000	200,000				200,000				
9513	DPH	<b>LHH Elevator Modernization Program</b>	Facility Renewal	FY16 request is to fund a study. Project involves modernization of existing elevators in the old hospital. There is a total of nine elevators in need of upgrade. The work will be phased to keep the facility accessible and operational.			250,000		2,000,000						
9025	DPH	<b>DPH Clinic Patient Renewal &amp; Upgrade Program</b>	Facility Renewal	Project provides new painting, finishes and enhancements to clinic waiting areas and exteriors. This work addresses increase in patients expected under the Health Care Reform Act of 2014. Net new patients = 5,500		300,000	300,000				300,000				
9507	DPH	<b>SFGH Boiler Replacement Project</b>	Facility Renewal	Replace (2) failing, end-of-life boilers serving Building 5 and M Wing. Architectural, Structural, Electrical, Mechanical, Plumbing, OSHPD project.			250,000		850,000						

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8885	DPH	<b>DPH - Facilities Maintenance (101 Grove)</b>	Routine Maintenance	Annual facility maintenance appropriation for DPH's administration building at 101 Grove.	56,000	61,740	61,740		64,827		61,740	64,827			
8884	DPH	<b>DPH - Facilities Maintenance (LHH)</b>	Routine Maintenance	Annual facility maintenance appropriation for DPH's Laguna Honda Hospital campus.	1,048,000	1,100,400	1,100,400		1,155,420		1,100,400	1,155,420			
8886	DPH	<b>DPH - Facilities Maintenance (Mental Health Services)</b>	Routine Maintenance	Annual facility maintenance appropriation for behavioral/mental health centers.	122,000	128,100	128,100		134,505		128,100	134,505			
8888	DPH	<b>DPH - Facilities Maintenance (Primary Care)</b>	Routine Maintenance	Annual facility maintenance appropriation for primary care health clinics.	331,000	347,550	347,550		364,928		347,550	364,928			
8887	DPH	<b>DPH - Facilities Maintenance (SFGH)</b>	Routine Maintenance	Annual facility maintenance appropriation at DPH's SFGH campus.	1,213,000	1,273,650	1,273,650		1,337,333		1,273,650	1,337,333			
8910	DPW	<b>Curb Ramps (ADA Right-of-Way Transition Plan)</b>	ADA: Public Right-of-Way	Planning, design and construction of curb ramps as prioritized by ADA Transition Plan.	4,617,996	5,197,996	5,197,996		5,457,896		5,197,996	5,457,896			
9470	DPW	<b>Yard Optimization Planning</b>	Critical Project Development	Conduct planning and develop business case and conceptual design for optimization of Public Works Operation Yard.				180,000		730,000			180,000	180,000	Capital Planning Fund
9485	DPW	<b>City-wide Capital Planning</b>	Critical Project Development	To perform project review, as requested by the Capital Planning Committee.				425,000		425,000					
9171	DPW	<b>Justice Facilities Improvement Program Plan Update</b>	Critical Project Development	Conduct preliminary planning for the next phase of the City's DRAFT FY2016--2025 Capital Plan to vacate Hall of Justice.	200,000			450,000							

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9138	DPW	<b>IPIC - 22nd Street Green Connection (EN) - DPW</b>	Critical Enhancement	Enhancements to 22nd Street will improve the bicycle and pedestrian infrastructure, including landscaping and greening. 22nd street is part of the City's Green Connections network as a high priority for pedestrian and bicycle improvements.				2,000,000					2,000,000		Area Plan Impact Fees (IPIC)
9146	DPW	<b>IPIC - Better Market Street (10th to Octavia) FY16</b>	Critical Enhancement	City agencies continue to plan for transportation, bicycle, and streetscape improvements along Market Street between 10th and Octavia as part of a broader project called Better Market Street.				1,000,000					1,000,000		Area Plan Impact Fees (IPIC)
9591	DPW	<b>IPIC - Better Market Street (10th to Octavia) FY17</b>	Critical Enhancement	City agencies continue to plan for transportation, bicycle, and streetscape improvements along Market Street between 10th and Octavia as part of a broader project called Better Market Street.						400,000				400,000	Area Plan Impact Fees (IPIC)
9153	DPW	<b>IPIC - Design and Construction for TCDP Streetscape Plan - TCDP</b>	Critical Enhancement	Short term priority streets include (Spear Street, Mission Street, Howard Street, Fremont Street, Folsom Street (Outside of Zone 1), First Street and Natoma Street West of 2nd Street)				350,000		350,000			350,000	350,000	Area Plan Impact Fees (IPIC)
9161	DPW	<b>IPIC - Re-establish Octavia Boulevard Right of Way with Hayward Park - MO - DPW</b>	Critical Enhancement	The Market Octavia Plan calls for re-establishing the Octavia right-of-way from Fulton Street to Golden Gate Avenue, its original location prior to the land assembly projects of the 1960s and 1970s. This project would provide improved access to existing housing developments, helping to knit them back into the areas				500,000		1,000,000			500,000	1,000,000	Area Plan Impact Fees (IPIC)
9152	DPW	<b>IPIC - Rincon Hill Streetscape Improvements</b>	Critical Enhancement	Build key streetscape improvements consistent with the Rincon Hill Streetscape plan including: Harrison (Main to First streets); Fremont Street between Harrison and Folsom and Beale Living Street.				1,500,000		9,706,000			1,500,000	9,706,000	Area Plan Impact Fees (IPIC)
9536	DPW	<b>IPIC - Second Street (Eastern Neighborhoods)</b>	Critical Enhancement	The 2nd Street Improvement Project extends from Market Street to King Street, which the portion south of Folsom is within the Eastern Neighborhoods Plan area. The project is to transform 2nd Street into a primary pedestrian, bicycle and transit route by constructing wider sidewalks, cycle tracks, street trees, new				750,000					750,000		Area Plan Impact Fees (IPIC)
9151	DPW	<b>IPIC - Van Ness and Market SUD Streetscape Improvements (MO)</b>	Critical Enhancement	The Van Ness and Market SUD is expected to see a substantial amount of private development and new housing in the coming years. Several intersections in this area are hazardous for pedestrians, and especially given the number of new residents, are in need of improvements.						500,000				500,000	Area Plan Impact Fees (IPIC)
9596	DPW	<b>UCSF Bulb-out (5th Av &amp; Kirkham St)</b>	Critical Enhancement	UCSF has asked DPW to design and construct a bulb-out at 5th Ave and Kirkham St.				637,000					637,000		Developer Funded

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9483	DPW	<b>Vision Zero Coordinated Bicycle and Pedestrian Safety Improvements</b>	Critical Enhancement	Safety improvements coordinated with planned construction projects in the right of way to maximize efficiency and minimize disturbances to neighborhoods. Emphasis on improvements on the high-injury network and near schools.	2,170,000		2,900,000		2,900,000			475,000			
9469	DPW	<b>Materials Testing Lab</b>	Critical Enhancement	Relocation of Materials Testing Lab (MTL) out of the North Point sewer treatment campus, in order to allow SFPUC to move forward with their project expansion in 2016.			11,500,000								
8951	DPW	<b>Streetscape Improvement Program</b>	Critical Enhancement	Implementation of the Streetscape Program, including project and program management, planning for upcoming capital projects, and participation in the street design group.	200,000	200,000	200,000		500,000		200,000	300,000			
8918	DPW	<b>Better Market Street</b>	Critical Enhancement	Implementation of the Better Market Street Project, including the environmental review phase and Market Street Activation and Spot Improvements.		1,600,000	1,900,000				1,600,000				
9471	DPW	<b>Telegraph Hill Rockslope Stabilization Phase II</b>	Critical Enhancement	Installation of rock bolts, shotcrete, and netting at upper portion in RPD property.			5,000,000				5,000,000				
9472	DPW	<b>Telegraph Hill Rockslope Stabilization Phase III (Chestnut St)</b>	Critical Enhancement	Installation of rock bolts, shotcrete, netting and catchment fence at the corner of Chestnut and Winthrop in DPW property, in response to Dec 2014 slide.			1,500,000				1,500,000				
9484	DPW	<b>Utility Undergrounding Program Management</b>	Critical Enhancement	To staff a City-wide utility undergrounding program through coordination, public outreach, and preparation of legislation.			495,000		519,750						
9474	DPW	<b>UN Plaza Water Storage and Distribution System</b>	Critical Enhancement	In response to Mayor's Executive Directive 14-01, SF Public Works and SFPUC will install water storage and distribution system at the UN Plaza to utilize ground water for street cleaning and irrigation. PUC is contributing \$500k to this project.			2,500,000				500,000	2,000,000			
9475	DPW	<b>22nd Street Green Connection</b>	Critical Enhancement	To complement development-impact fee-funded streetscape improvements, this would extend the Green Connection so that it runs from Caltrain to Illinois.			2,000,000								



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9476	DPW	<b>Bonview Retaining Wall</b>	Critical Enhancement	New retaining wall along Bonview Street to support hillside.			300,000								
9480	DPW	<b>Broadway Tunnel Lighting Retrofit (LED)</b>	Critical Enhancement	Replace the existing fluorescence lighting with energy efficient LED lighting, which will have a substantial cost saving in energy.			165,000								
9465	DPW	<b>Review of Developer Applications</b>	Critical Enhancement	Review by Public Works of private developer applications that include improvements within Public Works' jurisdiction.				500,000		500,000			500,000	500,000	Developer Funded
9482	DPW	<b>Jefferson Streetscape Phase II</b>	Critical Enhancement	To extend the streetscape improvements on Jefferson Street from Jones to Powell streets.			1,700,000		11,500,000						
9039	DPW	<b>Carpenter Shop Dust Collection System Rework</b>	Facility Renewal	Remove existing out of date 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, using VFD motor controls.		315,000	352,000				352,000				
9122	DPW	<b>Operations Yard Security Upgrade</b>	Facility Renewal	Improve security at Public Works Operation Yard, including upgrading lighting and replacing fencing.			2,365,000								
9477	DPW	<b>Civic Center Steamloop Upgrades</b>	Facility Renewal	To stop leaks and bring the Civic Center Steamloop to an acceptable standard of operation.			2,000,000								
9121	DPW	<b>Tunnel Security</b>	Facility Renewal	Closed Circuit Television Security System (CCTV) for Broadway & Stockton Tunnel security enhancement. Fiber optics to support system needs.					1,000,000						
9481	DPW	<b>Repaving Operations (Upper) Yard</b>	Facility Renewal	To repave the upper portion of the yard at 2323 Cesar Chavez Street.			700,000								

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8891	DPW	<b>Public Works - Pothole Repair</b>	Routine Maintenance	Provide pothole repairs and patch paving repairs to street defects as reported by the public and internally.	1,852,200	1,944,810	1,944,810		2,042,051		1,944,810	2,042,051			
8919	DPW	<b>Public Works- Facilities Maintenance</b>	Routine Maintenance	Annual facility maintenance appropriation for Public Works' facilities.	385,875	405,169	405,169		425,428		405,169	425,428			
8909	DPW	<b>Landscape Maintenance</b>	Routine Maintenance	Maintenance of median landscape projects citywide.	104,186	109,395	109,395		114,864		109,395	114,864			
8952	DPW	<b>Plaza Inspection and Repair Program</b>	Routine Maintenance	Annual appropriation for inspection and renewal of DPW-maintained plazas.	87,229	91,590	91,590		96,169		91,590	96,169			
8890	DPW	<b>Public Works - Landslide / Rockfall Response</b>	Routine Maintenance	Annual maintenance appropriation for investigations of landslide/rockfall incidents at various locations citywide.	50,000	115,763	115,763		121,551		115,763	121,551			
8889	DPW	<b>Public Works - General Capital Improvements</b>	Routine Maintenance	Annual appropriation for general improvements to street structures, City buildings, and other objects in the right-of-way.	330,750	347,288	347,288		364,652		347,288	364,652			
8907	DPW	<b>Sidewalk Improvements and Repair Program</b>	ROW Infrastructure Renewal	The Sidewalk Improvement and Repair Program proactively inspects and makes necessary repairs to approximately 200 square blocks of the City's most heavily traveled sidewalks. This ensures that the City's 5,000 plus street segments are inspected on a 25-year cycle.	2,207,957	2,207,957	2,207,957	717,000	2,659,545	1,584,000	2,207,957	2,659,545	717,000	1,584,000	Federal/State/Local
9036	DPW	<b>Accelerated Sidewalk Abatement Program</b>	ROW Infrastructure Renewal	Inspect and repair sidewalk damage outside of areas covered by Sidewalk Improvement and Repair Program.	852,198	894,808	894,808	116,470	1,783,775	539,000	894,808	1,783,775	116,470	539,000	Federal/State/Local
9037	DPW	<b>Street Tree Trimming and Sidewalk Repair Initiative</b>	ROW Infrastructure Renewal	Perform necessary sidewalk repairs and pruning to enable tree maintenance to be relinquished from City to private property owners on 5,000 trees per year.	700,000	700,000	4,200,000		4,410,000		600,000	600,000			

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8908	DPW	Street Tree Maintenance	ROW Infrastructure Renewal	Continuing project to maintain trees on average every twelve to fourteen years.	248,063	260,466	260,466		273,489		260,466	273,489			
8906	DPW	Street Structure Repair	ROW Infrastructure Renewal	Annual repair of city-owned street structures including stairways, retaining walls, bridges, underpasses, tunnels, and others.	1,102,500	1,157,625	2,205,000		2,315,250		2,205,000	2,315,250			
9030	DPW	Curb Ramp Inspection and Replacement	ROW Infrastructure Renewal	Inspection and replacement of broken detectable tiles on curb ramps.	250,000	500,000	569,300		657,541		369,300	450,000			
8995	DPW	Street Structure Inspection Program	ROW Infrastructure Renewal	Annual inspection of city-owned street structures including stairways, retaining walls, bridges, underpasses, tunnels, and others.	242,550	254,625	254,625		267,356		254,625	267,356			
9031	DPW	Street Tree Establishment	ROW Infrastructure Renewal	Establish replacement trees that are lost to typical tree mortality, disease or vandalism.	536,570	593,570	593,570		691,650		593,570	691,650			
9127	DPW	Filbert Steps Restoration	ROW Infrastructure Renewal	Code compliance and safety upgrades to existing stairway leading to Coit Tower.					2,000,000						
9123	DPW	3rd Street Bridge Counterweight and Corrosion Repair	ROW Infrastructure Renewal	Patch and repair existing concrete counterweight and repair structural steel elements on 3rd Street Bridge.		920,000	100,000	670,000	2,200,000	17,706,000	100,000	2,200,000	670,000	17,706,000	Federal/State/Local
9120	DPW	Islais Creek Bridge Rehabilitation	ROW Infrastructure Renewal	This project will include bridge machine equipment and system repair and upgrade, bridge deck and fender system replacement, bridge painting, and other damage and corrosion repairs.		1,800,000		20,000,000	2,300,000			2,300,000	20,000,000		Federal/State/Local
9473	DPW	Innes Avenue Pedestrian Improvements	ROW Infrastructure Renewal	To improve pedestrian access stairways and sidewalk between public housing facilities and Innes Avenue and along Innes Avenue.			3,200,000		4,800,000			1,500,000			

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9129	DPW	<b>Streetscape Greening Establishment</b>	ROW Infrastructure Renewal	Three years of establishment care for greening done as part of streetscape improvement projects.	164,500	200,000	200,000		210,000		150,000				
9128	DPW	<b>San Marcos and Santa Rita Guardrail and Curb Repair</b>	ROW Infrastructure Renewal	Repair of existing guardrails, curbs, gutters, retaining walls, and stairways at San Marcos and Santa Rita avenues.			500,000								
9130	DPW	<b>Mullen Ave Stair Renovation</b>	ROW Infrastructure Renewal	Repair stairs and supporting structure to improve safety and accessibility.			1,000,000								
9478	DPW	<b>Dolores Street Curbs</b>	ROW Infrastructure Renewal	Project will replace the curbs along the landscaped median on Dolores Street between Market and 14th streets.			250,000								
9134	DPW	<b>Cesar Chavez Curb and Sidewalk Improvements</b>	ROW Infrastructure Renewal	Along Cesar Chavez between Church and Dolores Street: Repair low curbs and damaged sidewalk; provide adequate roadway drainage.			640,500								
9544	DPW	<b>Embarcadero Irrigation</b>	ROW Infrastructure Renewal	Project will replace the broken underground irrigation system along the Embarcadero with an above ground irrigation system to maintain the palm trees.			500,000								
8905	DPW	<b>Street Resurfacing and Reconstruction</b>	Street Resurfacing	To reach and maintain an average PCI of 70, which is a "good" rating, on accepted city streets. Work entails repairing, repaving, and preserving blocks and installing or upgrading curb ramps where no ramps exist or where existing ramps are deficient.	41,507,812	42,008,203	47,000,000	14,675,000	51,000,000	14,675,000	47,000,000	51,000,000	14,675,000	14,675,000	Federal/State/Local
9149	DT	<b>CCSF Connectivity Project-Fiber Optic and Wi-Fi Expansion</b>	Critical Enhancement	Expand fiber installation to enhance backbone, serve City buildings, and neighborhood institutions; install free public WiFi at a variety of locations throughout the City	275,000	450,000	2,300,000		1,750,000		200,000	500,000			
9181	DT	<b>Dig Once Implementation</b>	Critical Enhancement	Municipal and Private utility excavators to place communications conduit in trenches, pursuant to the Dig Once Ordinance.			5,500,000		4,500,000		500,000	1,000,000			

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9518	DT	VA Radio Request	Facility Renewal	The City Wide Emergency Radio System (CERS) and Public Service Emergency Radio System (PERS) utilize the Veterans Affairs (VA) Hospital water tower as a critical radio communication site. The VA has notified the City recently that they have will demolish the water tower later this year. Consequently, DT will need to relocate			625,000				625,000				
9516	FAM	de Young - Install rails on top of cooling tower	Critical Enhancement	Install rails on top of cooling tower enclosure					30,000			30,000			
9519	FAM	Legion of Honor - Tech shop exhaust system	Critical Enhancement	Provide exhaust system for museum technician shop					75,000						
9090	FAM	Legion of Honor - Replace Security Shutters	Facility Renewal	Shutters and motors are rusted and degrading due to exterior environment on the ocean. Several have failed. Work would be performed over a two-year period.		250,000	250,000		250,000		250,000	250,000			
9097	FAM	de Young - Diller Court Drainage Repairs	Facility Renewal	Project would investigate and repair drainage problem in Diller Court, the main entrance to the museum.	150,000				150,000			150,000			
9180	FAM	de Young - Humidifier Replacement	Facility Renewal	Replace humidifiers required for climate control as needed for the preservation of the collections.		175,000	250,000				250,000				
9095	FAM	de Young - Replace Failed Exterior Lighting	Facility Renewal	Replace exterior lighting fixtures that have failed. Funding would allow for replacement over three-year period.	100,000		50,000		125,000		50,000	125,000			
9177	FAM	Legion of Honor - Gate Replacement	Facility Renewal	Replace front gate at Court of Honor					25,000			25,000			
8926	FAM	Legion of Honor - Masonry	Facility Renewal	Exterior masonry in the Court of Honor and top of the building would be surveyed and repaired as necessary.	357,345		200,000				200,000				

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9092	FAM	<b>Legion of Honor - Replace Condensate Return System</b>	Facility Renewal	Replace the condensate return system piping.		275,000	275,000				275,000				
9091	FAM	<b>Legion of Honor - Replace Fire Alarm System</b>	Facility Renewal	The fire alarm system is at the end of its service life and in need of replacement. The original system components are no longer supported by the manufacturer.		280,000	280,000				280,000				
9089	FAM	<b>Legion of Honor - Roof Project</b>	Facility Renewal	Work would continue on project to make roof water tight. Project is being completed in phases.	319,188		360,000		375,000		360,000	375,000			
9179	FAM	<b>de Young - Fall Protection Tower</b>	Facility Renewal	Replace failed system components in the tower 9th to 4th floors, create emergency rescue plan for the Tower 9, evaluate existing procedures and revise as needed to for OSHA/ OPOS compliance.		100,000	100,000				100,000				
9094	FAM	<b>de Young - Kitchen Fixture Replacement</b>	Facility Renewal	Replace kitchen floor and any kitchen equipment that is no longer serviceable.					150,000			150,000			
9098	FAM	<b>de Young - Vibration analysis of VFD shafts</b>	Facility Renewal	VFD's cause premature failure in motor bearings. Shaft grounding helps to eliminate the eddy currents that cause motor bearing failure. Vibration analysis is used to identify how well balanced equipment like pumps and fans are running and to recommend maintenance if unbalanced.		25,000	25,000				25,000				
9093	FAM	<b>Legion of Honor - Freight Elevator Cab Refurbishment</b>	Facility Renewal	Elevator provides ADA access to the Florence Gould Theater. Cab requires refurbishment.		20,000	20,000				20,000				
9088	FAM	<b>Legion of Honor - Replace cafe kitchen floor</b>	Facility Renewal	Café kitchen floor would be replaced. Work would also include removal and replacement of kitchen equipment.					35,000			35,000			
9515	FAM	<b>Legion of Honor - Replace fan motors (SF1, SF2, SF3, RF1)</b>	Facility Renewal	Replace fan motors and add VFDs on supply fans 1, 2, 3 and return fan 1					100,000						

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9511	FAM	<b>Legion of Honor - Replace humidification system</b>	Facility Renewal	Replace humidification system					175,000						
9512	FAM	<b>Legion of Honor - Replace sump pumps</b>	Facility Renewal	Replace sump pumps					400,000						
9087	FAM	<b>Legion of Honor - Restroom Remodel</b>	Facility Renewal	Restrooms would be remodeled with new fixtures and tile.					200,000						
9517	FAM	<b>de Young - Replace failed doors and hardware at mechanical equipment enclosure</b>	Facility Renewal	Replace failed doors and hardware at mechanical equipment enclosure					50,000						
9096	FAM	<b>de Young - Replace handrails at tower emergency exit stair</b>	Facility Renewal	Handrails for exterior emergency exit of tower are in need of replacement due to weather conditions. Funding would allow for replacement over two-year period.					250,000						
8920	FAM	<b>FAM - Facilities Maintenance</b>	Routine Maintenance	Annual facilities maintenance appropriation	166,000	174,300	174,300		183,015		174,300	183,015			
9013	FIR	<b>Station 9 Apparatus Enclosure</b>	Critical Enhancement	Conversion of recently vacated Department-owned lot behind station 9 (2245 Jerrold) to house SFFD apparatus.			650,000								
9005	FIR	<b>Washer Extractor Installation</b>	Critical Enhancement	Installation and purchase of 25 heavy duty washer extractors. These washers clean the members' personal protective equipment and turnouts, washing out toxic chemicals and materials absorbed from fires. Due to the outdated electrical and plumbing systems in place, extensive work needs to be done to		625,000	625,000				625,000				
8959	FIR	<b>Boiler System Replacement</b>	Facility Renewal	Boilers system replacement at a variety of SFFD facilities. Outdated systems are in need of repair and are not energy efficient. These boilers are depended upon to provide heat and sometimes hot water to stations.	200,000		1,899,000		300,000		400,000	400,000			

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8935	FIR	<b>Exhaust Extractors</b>	Facility Renewal	The replacement of exhaust extractors at Fire Department stations.		500,000	5,500,000		200,000		200,000	200,000			
8894	FIR	<b>Generator Replacements</b>	Facility Renewal	Replace obsolete and inefficient generators at 33 fire stations and 3 critical SFFD support facilities for a total of 36 new generators to ensure the availability of back-up power for first responders.		400,000	9,000,000		300,000		500,000	500,000			
9004	FIR	<b>HVAC Systems Repair</b>	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.			16,513,000		500,000		500,000	500,000			
8994	FIR	<b>Fire Station Apparatus Door Replacement</b>	Facility Renewal	Replacement of 30-50 year old Fire Department Apparatus Doors. Emergency repairs average 60 calls a year at a cost of a minimum of \$100K per year. Funding for an annual replacement program may be appropriate.	200,000		5,000,000		300,000		200,000	200,000			
8946	FIR	<b>Roof Replacement</b>	Facility Renewal	Repair of roofs at various SFFD facilities. These leaks lead to a variety of water and other damage throughout the buildings as water often falls on electrical panels or equipment.			1,935,000		300,000						
8936	FIR	<b>Shower Pan Replacement</b>	Facility Renewal	Repair and replace leaking shower pans at various Fire Stations. These shower pans leaks lead to water and other damage throughout the rest of the facility.			1,800,000		250,000						
8934	FIR	<b>High Pressure Air Compressors</b>	Facility Renewal	Essential replacement of a high-pressure air compressor used to fill SCBA Air bottles which provide breathable air to firefighters.			70,000				70,000				
9003	FIR	<b>Kitchen Renovations</b>	Facility Renewal	Replacement and repair of kitchens in various Fire Stations.			7,350,000		200,000						
9147	FIR	<b>Oxygen Cascade System Upgrades</b>	Facility Renewal	Replace outdated and aged oxygen cascade systems at various stations.			500,000								



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9500	FIR	Paint/ exterior wall leaks	Facility Renewal	Due to much deferred maintenance, the status of many of the fire station exteriors is deteriorating.			200,000		200,000						
9006	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.			630,000								
8947	FIR	Window Replacements	Facility Renewal	Replacement of windows at various SFFD facilities.			895,000		895,000						
8893	FIR	FIR - Facilities Maintenance	Routine Maintenance	Annual facility maintenance appropriation for 50 SFFD facilities.	670,000	703,500	703,500		738,675		703,500	738,675			
8895	FIR	FIR - Underground Storage Tank (UST) Monitoring	Routine Maintenance	Annual appropriation for legally required maintenance and monitoring of underground storage tanks.		318,150	318,150		334,058		318,150	334,058			
9028	GSA	Animal Care and Control Facility Renovation & Seismic Retrofit	Critical Project Development	Provide an improved facility by either renovating at the current location or relocating and re-building. Renewal of flooring, roofing, kennels, locks/key cards, counters, elevator, fire-life safety, generator, dishwasher, cabinetry, turf, chiller, plumbing.	467,000	1,500,000		3,800,000		3,100,000			3,800,000	3,100,000	Capital Planning Fund
9525	GSA	ASR Space Modernization	Critical Enhancement	This project will modernize ASR space at its City Hall location to provide for improved public service operations and additional security, create a functional employee break room, provide confidential office space for Human Resources and senior managers, add additional cubicles for new employees, and			3,000,000								
9593	GSA	HOJ Security Projects	Critical Enhancement	Project will make physical changes to the following entry / exit problem areas at the HOJ: (1) Rear entrance door (2) Front entrance door to facilitate off-hour access (3) Closed front entrance door (southwest of main entrance) that is emergency egress and alarmed, but constantly used by traffic fine paying			170,000				170,000				
9060	GSA	IPIC - Community Challenge Grant (Market and Octavia)	Critical Enhancement	The Market and Octavia Community Opportunities Program will be modeled after the Recreation and parks Department's existing Community Opportunities program, encouraging community members to propose improvements to parks in their area. This program was proposed by the MO CAC.				180,000		180,000			180,000	180,000	Area Plan Impact Fees (IPIC)

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9064	GSA	<b>IPIC - Living Alleyway Community Challenge Program (Market and Octavia)</b>	Critical Enhancement	The Market and Octavia Living Alleyway Program will fund a matching program for living alleyways in the plan area. Unlike the other proposed community matching programs, a program does not currently exist for living alleyways. A portion of these funds are available to cover GSA's administrative costs associated with				500,000		500,000			500,000	500,000	Area Plan Impact Fees (IPIC)
9072	GSA	<b>IPIC Community Opportunity (or Challenge) Grant (Eastern Neighborhoods)</b>	Critical Enhancement	Community Opportunity or Challenge grant program to provide matching funds for community projects in the Eastern Neighborhoods Plan area. A portion of this request will cover GSA administrative costs to administer this program.				200,000		200,000			200,000	200,000	Area Plan Impact Fees (IPIC)
9020	GSA	<b>City Hall Back Up Power</b>	Critical Enhancement	Install a permanent generator for back up power to portions of the third and fourth floors of City Hall, currently not covered by emergency power. The proposed generator will be installed in the Carlton B. Goodlett moat adjacent to the current emergency generator and supporting electrical work will need to be installed in	620,000		638,760				638,760				
9496	GSA	<b>Civic Center Campus - Bike Room Code Compliance</b>	Critical Enhancement	City Hall offers limited bike storage space and will be offering additional spaces, accessible and safe, for more bicycles.			1,000,000				500,000	500,000			
9187	GSA	<b>RED: City Hall Lighting Renewals and Upgrades</b>	Critical Enhancement	Install LED lighting around dome, facilitate new projection system as a companion project, associated with Centennial Project.	1,800,000		1,975,000				500,000				
9184	GSA	<b>County Clerk Facility Renewal</b>	Critical Enhancement	Reconfigure customer service counters, restack back of house areas to improve staff workspaces, and address material storage issues.			500,000								
9195	GSA	<b>RED: 25 Van Ness HVAC and Pump</b>	Critical Enhancement	HVAC control system integration and circulation pump upgrade			490,000								
9497	GSA	<b>25 Van Ness Cooling Tower</b>	Facility Renewal	Replacement of old and ineffective (obsolete) cooling tower.			770,000								
9022	GSA	<b>25 Van Ness Elevator Modernization</b>	Facility Renewal	Moderize Elevators at 25 Van Ness, Service and Freight with new key system for all elevators. Upgrade mechanical support system and refurbish existing cabs. The existing accordion style doors will either be retrofitted or replaced with a more modern equipment.	700,000	800,000	800,000				800,000				

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9495	GSA	<b>25 Van Ness Waterproofing</b>	Facility Renewal	Application of sealant around and through building to prevent and stop ground water intrusion.			300,000				300,000				
9487	GSA	<b>555-7th Street - New Carpet, Flooring, and Painting</b>	Facility Renewal	Replace worn carpet and flooring, and painting at Public Defender's Office - 555-7th Street			400,000				400,000				
9499	GSA	<b>Animal Care &amp; Control - Door Locks</b>	Facility Renewal	New and replacement door locks needed, safety concern			50,000								
8961	GSA	<b>City Hall Interior Painting</b>	Facility Renewal	City Hall is on a 10-year painting cycle. The current paint job was performed during the seismic upgrade, and is now peeling, cracking, and flaking off.	300,000		330,000					330,000			
9590	GSA	<b>Moscone Cooling Towers, Chiller, Generators</b>	Facility Renewal	Major building systems such as Chiller Plant, Cooling Towers and Emergency Generators are more than 33 years old and beyond their useful life of service which requires that they be replaced.			3,000,000		3,000,000		3,000,000	3,000,000			
9589	GSA	<b>Moscone Renewals</b>	Facility Renewal	Ongoing renewal allocation from the Convention Facilities Fund for Moscone. FY16 allocation will go toward cooling towers, chiller plant, and emergency generators.				3,000,000		3,000,000			3,000,000	3,000,000	Convention Facilities Fund
9194	GSA	<b>RED: 1 South Van Ness Cooling Towers</b>	Facility Renewal	Cooling tower replacements (3)		1,250,000	1,250,000					1,250,000			
9188	GSA	<b>RED: 1 South Van Ness Facility Renewal</b>	Facility Renewal	Replacement of flooring and walls (deteriorated tilework), Facility Renewal faucet fixtures, some toilet partitions			800,000								
9198	GSA	<b>RED: 1660 Mission Heat Pump Replacement</b>	Facility Renewal	Heat pump replacements (all)			3,500,000								

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9193	GSA	<b>RED: 25 Van Ness Heat Pumps</b>	Facility Renewal	Replace heat pumps (three year project at \$1M/yr).		1,000,000	1,000,000				1,000,000				
9199	GSA	<b>RED: 850 Bryant (HOJ) HVAC Renewal</b>	Facility Renewal	Hall of Justice HVAC systems renewal. Currently under Cal-OSHA investigation. Project on hold pending full funding.		700,000	600,000				230,000				
8992	GSA	<b>City Hall Window Stabilization Phase 2</b>	Facility Renewal	Phase 1 was a temporary stabilization of the dome windows. Phase 2 calls for a more durable long-term replacement. Without stabilization, further damage and possible failure of the windows may result.		300,000	300,000				300,000				
9196	GSA	<b>RED: 1 South Van Ness Boiler Replacements</b>	Facility Renewal	Boiler improvements/replacements		1,380,000	1,380,000								
9197	GSA	<b>RED: 1650 Mission Garage Ventilation Retrofit</b>	Facility Renewal	Garage ventilation retrofit (assoc. w/generator install)			150,000								
8943	GSA	<b>GSA - Facilities Maintenance</b>	Routine Maintenance	Annual facility maintenance appropriation for GSA facilities.	276,000	289,000	289,000		302,612		289,000	302,612			
8975	GSA	<b>GSA - Facility Maintenance (HOJ Interim Improvement Program)</b>	Routine Maintenance	Annual facility maintenance appropriation for the Hall of Justice.	193,000	202,650	202,650		212,783		202,650	212,783			
9547	HSA	<b>Seismic Evaluation for 170 Otis</b>	Critical Enhancement	In-depth seismic evaluation of 170 Otis to ascertain the replacement costs in the event of a major earthquake against the value of the property. Evaluation would also look at the operational costs to relocate in the case of such an event.			250,000				250,000				
9530	HSA	<b>IPIC - Childcare Facilities Expansion (Eastern Neighborhoods)</b>	Critical Enhancement	To identify new opportunities for childcare in the plan area and develop new facilities.				84,400		660,000			84,400	660,000	Area Plan Impact Fees (IPIC)

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9145	HSA	<b>IPIC - Childcare Facilities Expansion (Market and Octavia)</b>	Critical Enhancement	To identify new opportunities for childcare in the plan area and develop new facilities.				1,273,000					1,273,000		Area Plan Impact Fees (IPIC)
9529	HSA	<b>IPIC - Childcare Facilities Expansion (Vis Valley)</b>	Critical Enhancement	To identify new opportunities for childcare in the plan area and develop new facilities.						1,347,094				1,347,094	Area Plan Impact Fees (IPIC)
9012	JUV	<b>YCG &amp; Log Cabin Ranch Master Plan Development</b>	Critical Enhancement	CPP Update: Combined Log Cabin Ranch and YCG Master Planning requests into one project in CPRd.  Previous description: Development of a master plan for Log Cabin Ranch, including a city-wide programmatic assessment of the	300,000	250,000	250,000				150,000				
9238	JUV	<b>JUV Security Cameras</b>	Critical Enhancement	Request to upgrade existing security camera system in the Juvenile Justice Center. Project would result in newer, higher resolution, Internet Protocol (IP) cameras, which have the ability to record and store up to 13 months worth of video. In addition to replacing 150 cameras, 175 new camera locations would provide		700,000	700,000		1,250,000		700,000	700,000			
9535	JUV	<b>YGC Boiler Feed Pump Replacement</b>	Facility Renewal	Replace singular functional feed pumps such that backup boiler will be functional for steam in an emergency.			250,000				250,000				
9534	JUV	<b>JJC Security System Upgrade</b>	Facility Renewal	Replace existing security system that controls access to and within Juvenile Hall.			150,000				150,000				
8944	JUV	<b>Juvenile Justice (Youth Guidance) Center Buildings Exterior Repair</b>	Facility Renewal	Project will repair and paint the exteriors of buildings at the Youth Guidance Center.	500,000	250,000	250,000				250,000				
9049	JUV	<b>Roof Repair at Log Cabin Ranch</b>	Facility Renewal	This project would repair the roofing on all buildings at Log Cabin Ranch, including the dormitory, recreation hall, school, auto shop, kitchen, laundry and medical, and administration buildings.		350,000	350,000				200,000	200,000			
8945	JUV	<b>Juvenile Justice Center - Resurface roadways and parking lots</b>	Facility Renewal	Project will resurface the roadways and parking lots at 375 Woodside Ave. including new curb stops, necessary signage, painting and striping.		250,000	250,000								

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9164	JUV	<b>YGC Elevator Modernization Project</b>	Facility Renewal	This project will essentially re-build each of YGC's three 64 year old elevators. Major components (i.e., rails, cars, counterweights, and pit equipment) will be refurbished to as-new condition, with all other components being replaced with new, modern equipment. This project will extend the life of YGC's elevators by		1,667,000	1,667,000				274,660	1,392,340			
9533	JUV	<b>JJC Athletic Field Upgrades</b>	Facility Renewal	Replace existing athletic field with artificial turf and install proper drainage.					575,000			334,030			
9051	JUV	<b>Windows Replacement at YGC</b>	Facility Renewal	JPD was able to replace approximately 60% of the windows in the Administration and Court Building of the Youth Guidance Center in FY10-11. This project would replace the remaining windows.					600,000						
8897	JUV	<b>JUV - Facilities Maintenance (YGC, JUV, HVR)</b>	Routine Maintenance	Annual facility maintenance appropriation for the JUV. Assumes YGC: FY15 = \$276k, FY16 = \$289.8k LCR: FY15 = \$66k, FY16 = \$69.3k HVR: FY15 = \$22k, FY16 = \$23.1k	364,000	382,200	382,200		401,310		382,200	401,310			
9023	MOD	<b>ADA - Juvenile Probation Admin Building</b>	ADA: Facilities	ADA Barrier Removals at Juvenile Probation Department, Administration and Courts Building. Project is to construct ramp at entrance and accessible bathrooms of all three floors.	1,400,000	600,000	600,000				600,000				
9024	MOD	<b>ADA Renewals- 2010 ADA Recreation Facilities</b>	ADA: Facilities	2010 ADA Standard Barrier Removals for Outdoor Recreation, specific facilities not otherwise remediable through other capital programs. This includes accessible routes to fields of play such as baseball diamonds, tennis courts, and other unique functional areas now required under the 2010 ADA changes.	1,500,000	1,000,000	1,000,000		1,000,000		1,000,000	1,000,000			
9450	MOD	<b>Critical Access barrier removal</b>	ADA: Facilities	Emerging needs to remove barriers at City existing facilities. This includes maintenance of critical access features such as elevators, lifts, and bathroom features.			350,000		1,000,000		350,000	1,000,000			
9108	MOD	<b>Disabled Access - Civic Center Plaza Pavement Program</b>	ADA: Facilities	Remediation of pavement settlement, pavement deterioration and deterioration of stairwell guardrails. Multi-year project. This will address Phase II needs at the Larkin Street side of the Plaza.	600,000	700,000	1,100,000				1,100,000				
8984	MOD	<b>Disabled Access - Cultural Facilities</b>	ADA: Facilities	The project includes ADA disability access improvements to Mission Cultural Center, and SOMArts Center.		900,000	900,000				200,000	700,000			

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9001	MOD	Disabled Access - Master Planning & GSA Projects	ADA: Facilities	For emerging needs. Small projects are typically \$10,000 or less and can include power door operators, service counters and others.			100,000		100,000		100,000	100,000			
9451	MOD	SFGH Sidewalk and Ramp Work and Carr Auditorium Accessible Restrooms and Accessibility Remodel	ADA: Facilities	Sidewalk and ramp work at Bldg 9 / Service Bldg / Bldg 3. Carr Auditorium accessibility improvements to restrooms to meet ADA compliance.					1,000,000			1,000,000			
9452	MOD	Bulbout coordination with ADA curb ramp program	ADA: Public Right-of-Way	The Curb Ramp and Pedestrian Safety Coordination Proposal is a budget initiative that pairs required curb ramp construction with desired pedestrian safety improvements at selected locations along the pedestrian high injury corridors and intersections.			2,000,000		2,000,000						
9067	MTA	IPIC - 16th Street Improvements/Transit Improvements (Eastern Neighborhoods)	Critical Enhancement	The 16th Street Improvement Project envisions the transformation of the 16th Street corridor into a highly efficient transit corridor along with pedestrian and streetscape improvements.				5,619,000					5,619,000		Area Plan Impact Fees (IPIC)
9158	MTA	IPIC - Central Subway Open Space - TCDP-OS	Critical Enhancement	Design and construct new open space on new central Subway light rail station in china town.				2,000,000		4,000,000			2,000,000	4,000,000	Area Plan Impact Fees (IPIC)
9066	MTA	IPIC - Folsom and Howard Street Improvements (Eastern Neighborhoods)	Critical Enhancement	The Folsom Street Improvement Project envisions the transformation of Folsom Street to a more pedestrian-friendly, multimodal street.				4,500,000		7,105,000			4,500,000	7,105,000	Area Plan Impact Fees (IPIC)
9527	MTA	IPIC - Muni Forward (Market and Octavia)	Critical Enhancement	Muni Forward brings together many projects and planning efforts to achieve the vision of a faster, safer, and more comfortable transit experience. Focus areas include creating a Rapid Network, improving reliability, making the system smarter, and enhancing safety and access. Rapid network projects that serve the Market				300,000					300,000		Area Plan Impact Fees (IPIC)
9131	MTA	IPIC - Page Street Green connection (Market and Octavia) - dpw	Critical Enhancement	Enhancements to Page Street will improve the bicycle and pedestrian infrastructure, including landscaping and greening. Page Street is called out in the Market Octavia Plan, the City's Green Connections Program, and the Octavia Boulevard Circulation Study as a high priority for pedestrian and bicycle				1,500,000					1,500,000		Area Plan Impact Fees (IPIC)
9059	MTA	IPIC - Pedestrian and Bicycle Project Enhancement Fund - (Market and Octavia)	Critical Enhancement	The Market and Octavia Plan calls for widening sidewalks and shortening pedestrian crossings with corner plazas and boldly marked crosswalks. On streets throughout the plan area, there is a limited amount of space on the street to serve a variety of competing users. The plan calls for full bulbouts at identified				1,000,000		850,000			1,000,000	850,000	Area Plan Impact Fees (IPIC)

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9144	MTA	<b>IPIC - Pedestrian Enhancement Fund and bicycle Fund (Eastern Neighborhoods)</b>	Critical Enhancement	These funds should support pedestrian and bicycle enhancements to ongoing projects. They should be prioritized within the same framework as follow the paving funds in coordination with SFMTA.				1,000,000		400,000			1,000,000	400,000	Area Plan Impact Fees (IPIC)
9528	MTA	<b>IPIC - Pedestrian Enhancement Fund and bicycle Fund (Vis Valley)</b>	Critical Enhancement	These funds should support pedestrian and bicycle enhancements to ongoing projects. They should be prioritized within the same framework as follow the paving funds in coordination with SFMTA.				300,000		1,286,900			300,000	1,286,900	Area Plan Impact Fees (IPIC)
9065	MTA	<b>IPIC - Pedestrian Enhancements Van Ness and Mission - with Van Ness BRT (Market and Octavia)</b>	Critical Enhancement	The Market and Octavia Plan calls for widening sidewalks and shortening pedestrian crossings with corner plazas and boldly marked crosswalks. Van Ness and Mission was identified as a high priority for pedestrian improvements, including enhanced greening where feasible.				500,000					500,000		Area Plan Impact Fees (IPIC)
9062	PLN	<b>IPIC - Develop Brady Block Park (Market and Octavia)</b>	Critical Enhancement	A small new open space can be developed in the center of the Brady Block, taking advantage of a small, approximately 80-foot-square BART-owned parcel that provides access to its tunnel below, and through purchase, an additional 100 foot by 80 foot parcel, currently surface parking.				100,000					100,000		Area Plan Impact Fees (IPIC)
9546	PLN	<b>IPIC - Portsmouth Square Open Space - TCDP - rpd</b>	Critical Enhancement	Planning support for redesign of Portsmouth Square.				500,000		148,400			500,000	148,400	Area Plan Impact Fees (IPIC)
9150	PLN	<b>IPIC - Street Tree Plantings Program - MO</b>	Critical Enhancement	The Market and Octavia Plan calls enhanced greening where feasible.	536,570	593,570		50,000		50,000			50,000	50,000	Area Plan Impact Fees (IPIC)
9010	PLN	<b>Pavement to Parks Program</b>	Critical Enhancement	This request funds new Pavement to Parks and Parklets Program (P2P) initiatives, program evaluation and analysis, capital upkeep for one P2P plaza, and design of several new P2P installations in locations to be determined, and continue the Parklets initiative.		200,000	200,000				200,000				
9077	POL	<b>Mission Station Security Fencing</b>	Critical Enhancement	Construct security fencing on the north side of the parking lot. Iron fencing with a functioning gate with a pedestrian gate for personnel. Project will require engineering, demolition, cement foundation work, and iron work.		250,000	250,000				250,000				
9173	POL	<b>Property Control Security Fencing</b>	Critical Enhancement	Install security fencing to house evidentiary property currently stored offsite.											



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9537	POL	<b>Police Station Security Enhancements</b>	Critical Enhancement	Install an interfaceable Security Card Management System at police district stations. The vendor at the new PSB/C recommends a scaleable interface compatible with what is currently installed at the Police Headquarters.											
9175	POL	<b>Academy Lighting and Carpeting</b>	Facility Renewal	Replace carpeting in various rooms (15 rooms) throughout the Academy. Carpets are severely worn and stained. Install additional lighting around the perimeter of the building. The parking lot is open to the general public and additional lighting would provide a more visible and safer environment during night		174,000	174,000				174,000				
9174	POL	<b>Park Station Fence Repair</b>	Facility Renewal	Repair damaged existing fencing. Replace fencing that is damaged beyond repair. Install approximately 300 feet of new 10' fencing around existing parking area not currently secured by fencing. Provide an asphalt base over dirt for additional parking.											
9054	POL	<b>Police Facilities - Roofs</b>	Facility Renewal	Roof repairs are required at Northern, Bayview, Lake Merced Range, and the Golden Gate Park Stables.		250,000	250,000				250,000				
9211	POL	<b>Police Station Painting</b>	Facility Renewal	Funding to paint/waterproof police station exteriors. Bayview station is top priority for painting/waterproofing. The exterior of the building has not been completely painted since it was remodeled. The interior has been touched up in areas that were damaged due to leaks. DPW has provided an estimated cost of \$65,000.00 for		65,000	65,000				65,000				
9520	POL	<b>Security Camera Upgrades</b>	Facility Renewal	Upgrade existing camera system at all police stations and satellite locations. The new system will include exacqVision video Management System running on multiple network video recorders using Arecont Vision megapixel fixed IP cameras with PTZ capabilities.			786,643				200,000	200,000			
9522	POL	<b>Parking Lot Lighting</b>	Facility Renewal	Station Parking lots have been the subject of individuals trespassing. On January 4, 2015 we had an individual commit "Blue Suicide" in the parking lot of Mission Station. Other incidents have been reported accordingly. Cost is for 10 locations at \$55,000 each.			550,000				55,000	55,000			
8922	POL	<b>POL - Facilities Maintenance</b>	Routine Maintenance	Annual facility maintenance appropriation for 10 district stations, training academy, stables, and range.	110,000	115,000	115,000		120,227		115,000	120,227			
8921	POL	<b>POL - Hazmat Abatement</b>	Routine Maintenance	Annual appropriation for hazmat abatement at POL facilities.	22,000	22,000	22,000		23,100		22,000	23,100			

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8911	REC	<b>ADA Transition Plan Improvements - Recreation &amp; Parks</b>	ADA: Facilities	Disabled access improvements to specific sites and facilities as cited for ADA complaints and barrier removals not covered by Recreation Bonds or facility funding. Specific types of corrections include toilet and shower alterations, walkway and pathway paving, ramp and stair handrails. Examples include Golden Gate	800,000	600,000	600,000		600,000		600,000	600,000			
9111	REC	<b>Alta Plaza Access Improvements</b>	ADA: Public Right-of-Way	Access pathways at Alta Plaza are cracked, buckling, and often pooled with water due to drainage problems. This is both an ADA compliance problem and a real health and safety issue. Total site access renovation is needed at an estimated cost of \$1.2 million. This request would correct the worst of entrance on Scott Street		350,000	350,000				350,000				
9244	REC	<b>45TH &amp; LINCOLN WAY PG RESTROOM IMPROV.</b>	Critical Enhancement	Addback	250,000	250,000	250,000				250,000				
9254	REC	<b>ALTA PLAZA PARK BENCHES/TRASH REC BUDGET</b>	Critical Enhancement	Addback		115,000	115,000				115,000				
9258	REC	<b>ALTA PLAZA PARK PATHWAYS IMPROV. BUDGET</b>	Critical Enhancement	Addback	439,000	439,000	439,000				439,000				
9464	REC	<b>GGP - Alvord Tunnel</b>	Critical Enhancement	Tunnel connecting GGP needs to be made seismically safe, and funding will be used to replace and/or restore four failing or damaged abutment walls which support the tunnel structure. This work involves careful historic restoration work to this historically significant feature.	210,000		500,000				500,000				
9118	REC	<b>GGP Murphy Windmill</b>	Critical Enhancement	Windmill to be surveyed, analyzed and remediated for safety. Project includes operational safety improvements to this unique and historic structure so that the facility meets the current operational safety requirements outlined by OSHA and CalOSHA.			208,000				208,000				
8914	REC	<b>Golf - Capital Reserve</b>	Critical Enhancement	Capital Reserve per BOS Legislation establishing the Golf Fund.				330,000		330,000			330,000	330,000	Golf Reserve
9538	REC	<b>IPIC - Activation and Improvement to Existing Parks (Vis Valley)</b>	Critical Enhancement	Several possible projects have been identified for Recreation and Open portion of the Visitacion Valley Fund through city staff's initial meeting with the local community. This year, "community facilities", which had been previously identified as a separate funding bucket, is now included under the broader Recreation and				451,000		545,000			451,000	545,000	Area Plan Impact Fees (IPIC)

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9531	REC	<b>IPIC - Activation and Improvements to existing Parks (Eastern Neighborhoods)</b>	Critical Enhancement	In winter and spring 2014, Recreation and Park staff developed a five year spending strategy to rehabilitate parks in the Eastern Neighborhoods. The spending strategy identified projects in a wide range of scales and scopes and include: (1) a par course at Franklin Square; (2) both near term playground rehabilitation and				1,610,000		450,300			1,610,000	450,300	Area Plan Impact Fees (IPIC)
9160	REC	<b>IPIC - Caltrain Downtown Extension</b>	Critical Enhancement	Caltrain Downtown Extension				883,666		1,116,334			883,666	1,116,334	Area Plan Impact Fees (IPIC)
9524	REC	<b>IPIC - Guy Place Park _ RH</b>	Critical Enhancement	Development impact fee revenue enabled the City to acquire land and complete a conceptual design of Guy Place Park, located on Guy Place Street adjacent to First Street.  This site was identified as a potential park site in the Rincon Hill				100,000					100,000		Area Plan Impact Fees (IPIC)
9061	REC	<b>IPIC - Hayward Park (Market and Octavia)</b>	Critical Enhancement	A renovation of Hayward Park is proposed in coordination with the next Park and Open Space Bond. An evaluation of the existing conditions indicates that capital investments on the order of \$11 to 15 Million are necessary to improve Hayward Park. The exact scope of improvements is unknown.				2,734,000					2,734,000		Area Plan Impact Fees (IPIC)
9532	REC	<b>IPIC - New Centreal Waterfront Recreation and Open Space (Eastern Neighborhoods)</b>	Critical Enhancement	The Eastern Neighborhoods Implementation Plan calls for at least one new park in each of the neighborhoods. Two of the neighborhoods (Mission and Showplace Square) have identified and funded projects, while three do not. There are several potential new parks in Central Soma.				500,000		871,000			500,000	871,000	Area Plan Impact Fees (IPIC)
9143	REC	<b>IPIC - New Park in SOMA - DCP</b>	Critical Enhancement	The Eastern Neighborhoods Implementation Plan calls for at least one new park in each of the neighborhoods. Two of the neighborhoods (Mission and Showplace Square) have identified and funded projects, while three do not. For the next park project, Recreation and Park, Planning and OEWD staff plan to				1,222,000		3,384,000			1,222,000	3,384,000	Area Plan Impact Fees (IPIC)
8883	REC	<b>OS - Acquisitions</b>	Critical Enhancement	5% of the Controller's Projection of the Open Space Fund for Acquisition of new open space and park sites per Legislation. Properties currently under consideration for acquisition: 3rd and Hudson, Palou Phelps Extension, and Francisco Reservoir, 900 Innes, and other sites on the departement's acquisitions roster.				2,293,850		2,293,850			2,293,850	2,293,850	Open Space Fund
8892	REC	<b>OS - Capital Program Management</b>	Critical Enhancement	Project Management services related to the Recreation and Park Department's ongoing Capital Program. Funds to be used for unplanned projects that are non-bond and non-grant related.				1,000,000		1,000,000			1,000,000	1,000,000	Open Space Fund
8882	REC	<b>OS - Community Gardens</b>	Critical Enhancement	Repairs and Improvements to Community Gardens.				250,000		250,000			250,000	250,000	Open Space Fund

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8916	REC	<b>OS - Controller Reserve</b>	Critical Enhancement	The Recreation and Park Department shall set aside 2/10ths of 1% of their annual capital budget to fund auditing services to be provided by the Controller's Office, per the provisions established in the 2003 Proposition C.											Open Space Fund
9260	REC	<b>PANHANDLE PEDESTRIAN SAFETY - BUDGET</b>	Critical Enhancement	Addback	250,000	250,000	250,000				250,000				
9459	REC	<b>Geneva Car Barn</b>	Critical Enhancement	Complete Construction drawings of the Geneva Car Barn, enabling the Friends of Geneva Car Barn to apply for historic preservation tax credit program and begin capital campaign for the project			500,000								
9453	REC	<b>Lafayette Park neighboring Apartment Buiding</b>	Critical Enhancement	Unforeseen emergency project. Apt. building experiencing flooding since Lafayette Park renovation. Project is at 1925 Gough St (near Lafayette Park) to install perforated pipe along edge of property at retaining wall to divert water from building.			280,000				280,000				
8915	REC	<b>OS - Contingency</b>	Critical Enhancement	3% of the Controller's Projection of the Open Space Fund for Contingency Reserve per Legislation.				1,376,210		1,376,210			1,376,210	1,376,210	Open Space Fund
9166	REC	<b>MARINA DBW LOAN RESERVE</b>	Critical Enhancement	Small project for punch list items not covered on the contract for West Harbor marina.				61,000		61,000			61,000	61,000	Marina Fund and Loan Reserve
9225	REC	<b>Low Flow Plumbing Fixtures</b>	Critical Enhancement	Funding to begin to replace existing plumbing fixtures with water conserving models to reduce water usage	150,000		150,000				150,000				
9224	REC	<b>Signage</b>	Critical Enhancement	Improvements to wayfinding and interpretive signage throughout the RPD system.	100,000		100,000		100,000		100,000	100,000			
9457	REC	<b>Mothers Building at SFZoo</b>	Facility Renewal	Assessment of Structural conditions of Mothers Building at SF Zoo will be completed in the first half of Calendar 2015. Funding requested will support implementation of first set of recommendations from assessment.					500,000						

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9592	REC	<b>MYH - East Harbor Remediation</b>	Facility Renewal	Remediation of toxic material in the East Harbor.				1,252,000		1,252,000			1,252,000	1,252,000	Marina Fund and Loan Reserve
8958	REC	<b>Camp Mather Water and Electrical Planning</b>	Facility Renewal	Funding for planning study of Camp Mather to renovate and modernize electrical and plumbing facilities and assess possible structural issues in the dining hall.			250,000		250,000						
9454	REC	<b>GGP - Stow Lake Boatshed</b>	Facility Renewal	Renovation/Replacement of boatshed that is in an extreme state of disrepair and presents a life-safety situation for staff.			1,200,000				1,200,000				
9458	REC	<b>Lower Crocker Amazon - Dirt Lot</b>	Facility Renewal	Convert dirt lot at Geneva parking lot. This lot is immediately adjacent to Geneva, and functions as an overflow parking area. Surface is uneven and lot is not well connected to entryway.			250,000								
9460	REC	<b>Randall Museum</b>	Facility Renewal	Upgrades to Fire Sprinkler Service and Storm water/Sewer Service needed to bring existing State funded project up to codes			900,000				900,000				
9488	REC	<b>GGP - Signage</b>	Facility Renewal	Request initiated by the "Sunset District Blueprint" neighborhood planning process hosted by Supervisor Tang in Fall 2014.			430,000				430,000				
9461	REC	<b>GGP - Western Edge Fencing</b>	Facility Renewal	New and replacement fencing at Western edge of Golden Gate Park near Beach Chalet will be first line of defense for wind erosion.			650,000				150,000				
9080	REC	<b>GGP Conservatory of Flowers Reglazing</b>	Facility Renewal	The glass panes need to be re-glazed. The glass is currently not safely- nor securely-fastened in place. This request addresses a significant a life safety need.	500,000	450,000	450,000				450,000				
9084	REC	<b>Playfield Renewal</b>	Facility Renewal	Replace Synthetic Turf and related infrastructure, such as pad and irrigation, to promote longevity and utility of playing fields. This program has resulted in significantly more play time on the fields and dramatically lower maintenance costs.	1,000,000	1,600,000	2,001,618		2,061,750		2,001,618	2,061,750			

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9079	REC	<b>Portsmouth Square Garage Rehabilitation</b>	Facility Renewal	Portsmouth Square Garage is a revenue-generating facility. This project will fund an engineering study to scope of the HVAC system and leaking problems that exist.		300,000	300,000				300,000				
9016	REC	<b>Pump and Boiler Replacement Project</b>	Facility Renewal	Replace major water system pumps that are integral to water delivery throughout city parks for irrigation, fire suppression, water feature operations, and other water-dependent park operations. Replace boilers out of compliance with new BAAQMD regulations at Potrero and St. Mary's Rec Center.	250,000	250,000	250,000		250,000		250,000	250,000			
8902	REC	<b>Security and Lighting Systems</b>	Facility Renewal	General tasks related to the maintenance of security systems and lighting at City parks and squares, recreation centers, clubhouses and other recreation facilities.	235,000	125,000	125,000		125,000		125,000	125,000			
9463	REC	<b>Botanical Garden Improvement fund</b>	Facility Renewal	Fund ongoing and emerging needs at Botanical Garden, a revenue-generating sight			50,197		18,600		50,197	18,600			
9082	REC	<b>Concession Maintenance</b>	Facility Renewal	Scope - fund ongoing and emerging needs at RPDs revenue generating concessions and attractions including Coit Tower, Beach Chalet, Stow Lake, Sunnyside Conservatory, Palace of Fine Arts, and the Japanese Tea Garden. The sites contribute appx. \$4.5 Million to the General Fund and suffer from deferred			500,000		700,000		500,000	700,000			
9456	REC	<b>Court Resurfacing at Noe Courts</b>	Facility Renewal	Court Resurfacing and other amenities at Noe Courts. The Master Plan was approved by Commission in April 2014 and creates a combined basketball and tennis court and a newly created lawn space for people-only to the Park.			598,000								
8939	REC	<b>Courts Resurfacing</b>	Facility Renewal	Resurfacing courts at various playgrounds. NOTE: FY14 budget had allocated \$400k for FY15. FY15 ask for FY15 is now \$250k. \$250k funds roughly 2 courts.	50,000	250,000	250,000		250,000		250,000	250,000			
8901	REC	<b>Erosion Control &amp; Retaining Wall Replacement</b>	Facility Renewal	Maintenance and repair work associated with the erosion of hillsides and turf with the City's parks.	200,000	250,000	250,000		250,000		250,000	250,000			
9135	REC	<b>Fay House Roof</b>	Facility Renewal	To repair roof of the Fay house and to prevent further damage due to leakage of the roof.			150,000								

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8913	REC	<b>Irrigation System Modernization Program</b>	Facility Renewal	Repair, replace and modernize many of RPD's aging irrigation systems. The program goal is to replace 2 to 3 systems per year. Two park sites with the greatest needs still require funding: Alamo Square and Alta Plaza .		500,000	500,000		500,000		500,000	500,000			
8898	REC	<b>RPD - Facilities Maintenance</b>	Routine Maintenance	Annual facility maintenance appropriation for RPD facilities.	695,000	700,000	700,000		735,000		700,000	735,000			
8900	REC	<b>RPD - Facilities Maintenance (Camp Mather)</b>	Routine Maintenance	Annual facility maintenance appropriation for Camp Mather.	221,000	250,000	250,000		262,500		250,000	262,500			
8960	REC	<b>RPD - Facility Maintenance Reserve (Mission Dolores - Helen Diller Playground)</b>	Routine Maintenance	Facilities maintenance account for Mission Dolores (Helen Diller) Playground as a condition of gift agreement with Mercer Foundation.	15,000	15,000	15,000		15,000		15,000	15,000			
8937	REC	<b>RPD - Field Maintenance</b>	Routine Maintenance	Annual maintenance appropriation for athletic and recreation fields located within the City's parks.	56,000	60,000	60,000		63,000		60,000	63,000			
9486	REC	<b>MYH - Facilities Maintenance</b>	Routine Maintenance	Annual facility maintenance funding for the East and West Harbors.				287,980		287,900			287,980	287,900	Marina Fund and Loan Reserve
9085	REC	<b>MYH - West Harbor Maintenance Dredging</b>	Routine Maintenance	Annual funding to dredge the West Harbor.				250,000		250,000			250,000	250,000	Marina Fund and Loan Reserve
9559	SCI	<b>New Steinhart Aquarium Exhibit - Phase I</b>	Critical Enhancement	This request is for Design and First Phase Construction and Infrastructure. We will be creating a new exhibit gallery in the Philippine Coral Reef exhibition in Steinhart Aquarium to showcase the exciting and innovative marine research that Academy scientists are conducting in the Twilight Zone - one of			150,000								
9561	SCI	<b>New Steinhart Aquarium Exhibit - Phase II</b>	Critical Enhancement	Academy scientists are among the few people actively conducting exciting and innovative marine research in the Twilight Zone - one of the least-known places on Earth. Twilight Zone reefs are found from 200-500 feet deep, below the range of conventional SCUBA diving, and are thus on the forefront of marine science. We will					950,000						

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9562	SCI	<b>Steinhart Aquarium Center of Research &amp; Outreach for Amphibian Conservation (CROAC)</b>	Critical Enhancement	This project completes the conversion of the former Swamp Store location into a laboratory for the Academy's Center of Research and Outreach for Amphibian by funding program materials, equipment and graphics, multimedia and other educational and interpretive elements. Academy scientists and students will					200,000						
9558	SCI	<b>Rainforest Glass – Replace broken panels</b>	Facility Renewal	Occasional glass breakage brought about by stresses to the glass, cracks caused by defects, or breakage due to extreme contact. Glass panels break and need to be replaced by special installers using complicated equipment and specific procedures followed to prevent any animal safety or escape issues. The Bolla (Rainforest		120,000	120,000								
9560	SCI	<b>Steinhart Aquarium Sand Filter Media Replacement</b>	Facility Renewal	The media (sand) in the Steinhart Aquarium's iconic exhibit filters requires replacement. The process involves isolating portions of the system, removing the existing sand by vacuuming it out, and then carefully replacing the different layers. This phase will replace the second half of the sand filters (we have already funded			150,000				150,000				
9563	SCI	<b>Steinhart Aquarium Back of House Ventilation</b>	Facility Renewal	Re-engineer the ventilation in the support areas for the small and medium tanks that face the public floor. The ventilation in the support areas for the small and medium tanks that face the public floor has been inadequate since the spaces were first built. Despite many changes to the areas, including exchanging as					300,000			300,000			
9564	SCI	<b>Steinhart Aquarium Life Support System Component Replacement</b>	Facility Renewal	Key mechanical and electrical components in the Steinhart Aquarium's animal life support system require replacement as they run 24x7 and have reached the end of their normal lifespan. Steinhart Aquarium is the most popular exhibit at the Academy of Sciences, and is cited as the main reason a majority of our guests					150,000						
9565	SCI	<b>FRRM – Public Restrooms</b>	Facility Renewal	Renew/remodel public restrooms. The Academy welcomed over 10 million public visitors since reopening. Our bathrooms require more maintenance and repair than expected. In particular, the waterless urinals frequently require repair due to issues with the slope of the drain and how salt and sediment builds up in the					2,000,000						
8923	SCI	<b>SCI - Facilities Maintenance</b>	Routine Maintenance	Annual facility maintenance appropriation for the California Academy of Sciences.	226,400	166,000	237,720		249,606		237,720	249,606			
9576	SHF	<b>SFSD Downtown Facilities ADA Compliance Project</b>	ADA: Facilities	HOJ Jail Campus ADA Projects. Several areas within the downtown jails need to meet ADA standards. This project is an ADA Barrier removals, analysis, plan and project budgeting effort for the SFSD Downtown Facilities. Examples of need include the HOJ visitors center on the 5th floor and required remediation at the 7th Street		200,000	200,000		290,000		30,000	150,000			
8953	SHF	<b>SHF Rehabilitation and Detention Facility</b>	Critical Project Development	The requested amount will fund continuation of critical planning activities for the RDF, including (1) DPW Project Management services through March, 2016, when COP funds are scheduled to be available (2) Design Criteria consultant services (3)Construction Management Support Services (CMSS) (4)	1,550,000	500,000		2,500,000					2,500,000		Capital Planning Fund



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9580	SHF	<b>CJ#5 Site Water Supply System Rehabilitation</b>	Critical Enhancement	This project will provide for the planning and some rehabilitation of the San Bruno Jail Site water system. Addressing this issue must be put on a high priority - this is really a renewal			750,000		550,000		130,000				
9574	SHF	<b>CJ#6 Low Security Detention Facility Decommissioning &amp; Facility Repurpose</b>	Critical Enhancement	The SFSD is in critical need of training space and seeks to convert the spaces within the low-security jail and the adjoining Learning Center into training and multi-purpose uses. The 1980's vintage County Jail #6 in San Bruno has many outdated systems that are in need of major overhaul. CJ#6 and the adjoining Learning			450,000								
9578	SHF	<b>San Bruno Facility - Learning Center Upgrades</b>	Critical Enhancement	The Learning Center is being transitioned from an unused inmate facility - (first floor) into a staff training facility. New Code compliance issues need to be addressed. Some major repairs are needed and de-institutionalization of the facility needs to be addressed such as elevator lock-out functions, new hardware,			425,000		70,000		20,000				
9575	SHF	<b>SFSD - HOJ Dept 15 &amp; Dept 20 Upgrades</b>	Critical Enhancement	Two SFSD sub-departments in the Hall of Justice need spaces remodeled and upgraded. Dept 15 - Central Warrants rehab will create a more professional work space in the small space. Update - HOJ - SFPD to vacate the large space next to CWB. SFSD			225,000				30,000	100,000			
9582	SHF	<b>CJ#1-#2 Ext Security Improvements</b>	Critical Enhancement	As the Hall of Justice is slowly being vacated by the SFPD to their new Headquarters the SFSD will be upgrading perimeter and access security to modern standards. The Perimeter of the newer County Jail has few security measures.			80,000		170,000		30,000	50,000			
8997	SHF	<b>Old CJ#3-R Project Ph-III, Sewer Plant Decommissioning &amp; Farm Sewage reroute - San Bruno</b>	Critical Enhancement	The Old Jail #3 in San Bruno still has an active sewer plant that also serves the active farm buildings. Lawsuit funds were to include this decommissioning. This project is required to comply with the CJ#3R EIR. This project may be accomplished this FY15 year but some minor environmental mitigation and work scope	210,000	300,000	300,000					20,000			
9577	SHF	<b>County Jail #5 - Emergency Vehicle Training</b>	Critical Enhancement	This project is to develop an emergency vehicle training area within the CJ#5 Facility Complex at the CCSF owned property at 1 Moreland Drive in San Bruno. Potential need for small storage shed, toilet & classroom or connect to CJ#6.			130,000		320,000						
9569	SHF	<b>CJ #1- &amp; #2 Security Electronic System Replacement</b>	Facility Renewal	County Jails #1 and #2 Security Electronics Systems has failed and an emergency has been declared. The immediate fix is in the works for the most urgent repairs (CC - Intercom and Camera Call-Up and C-Pod undergoing repairs. This next phase will be to bring the rest of the facility to modern standards - the existing system			2,800,000				1,400,000	1,400,000			
9047	SHF	<b>CJ #1,2,5 Hot Water Heating System Repairs</b>	Facility Renewal	The old steam-exchange heaters are nearing the end of the useful and planned service life. This project would reduce and replace the water heaters and pipe the units in a way that each can back each other up. We also propose new tempering water stations, new water control manifolds and complete the water circulation	245,000		40,000					30,000			

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9568	SHF	County Jails #1- #2 Roof Repair (425 7th Street)	Facility Renewal	This inverted membrane system with exposed insulation and ballast (rocks) on top is extremely difficult to troubleshoot and find leaks. Minor leaks continue, some spalling is evident. Study are under way with propose phased repairs as studies indicate. Part funded - remaining to be rolled over. Studies starting and scope	140,000	250,000	250,000				35,000	40,000			
9581	SHF	CJ#2-#5 Int Security Upgrades	Facility Renewal	CJ#2 was originally designed for low security inmates thus low security interiors. Cells have linoleum, commercial lighting. Improvements to pods/cells will reduce security risks & injuries. Hardened cells will also last longer without intense maintenance. Much work has been done - more improvements needed			290,000		235,000			65,000			
9579	SHF	SFSD Radio System Maintain/Plans	Facility Renewal	CCSF has Long Range Plans to upgrade all City-wide radio systems. Including the San Bruno Site / downtown court and jail facilities. Some planning included here but most of this is to provide for the SFSD portion of spare equipment and in order for DT Radio Shop to maintain this emergency system.			285,000		285,000		45,000	45,000			
9583	SHF	CJ#5 Security Electronics Upgrade	Facility Renewal	County Jail #5 Security Electronics was built to the similar technology and now obsolete and unsupported equipment as the failed County Jail #2 systems. This will begin the planning and implementation of a modern electronics architecture. This project will also bring CJ#5 up to Prison Rape Elimination Act technology			280,000		350,000			65,000			
9585	SHF	CJ#1-#2 Facility Retro-Commissioning	Facility Renewal	The 425 7th St Downtown Facility built in 1994, is in need of system/equipment recalibration. This would yield higher energy savings, improve air-quality. Professional Retro-commissioning the facility would begin to address some system problems and modernize the HVAC/control system for the next 25 years. Much			570,000		450,000			105,000			
9571	SHF	SFSD Garden Project Farm Building: Toilet & Shower Rebuild	Facility Renewal	The two bathrooms and shower areas are dilapidated and only partially operating. This project would refurbish the two bathroom areas.			225,000					20,000			
9573	SHF	CJ#5 Site Work-Roads/Forestry	Facility Renewal	The 1500 ft of road leading from the main CJ#5 parking lot to our farm and storage buildings needs maintenance. A formal diesel fuel storage/ containment area is needed and a site Forestry Plan is needed to improve safety for the extensive site.			175,000		175,000			15,000			
9584	SHF	CJ#5 Facility Interior Repairs	Facility Renewal	County Jail #5 Interior finishes are nearing the end of their useful life. The carpeting in the pods are being soiled faster than they can be cleaned - The epoxy coating that has successfully replaced the carpeting in the downtown jails is being proposed. Defective coatings in the showers are also starting to fail and need repairs.			90,000		90,000			15,000			
9570	SHF	Fences - County Jail #5 Site & Farm Repair & Replacement	Facility Renewal	This Project would study and implement reasonable repairs and upgrades for higher security and safety at the San Bruno Jail Facility. An original perimeter fence needs repair in many locations. The Farm Fence is a patchwork of repairs that does not keep out wild animals.			100,000		100,000			10,000			

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9572	SHF	<b>CJ#1-HOJ Parking Expansion-Joint Replace</b>	Facility Renewal	This project would rebuild and cover the existing expansion joint in the driveway between the HOJ and the Sheriff's facility used by the SFPD & SFSD. The rubber joint is susceptible to damage from vehicles and motorcycles. Damage has resulted in flooding of the basement below and is a safety hazard.					155,000						
9566	SHF	<b>SHF - Facilities Maintenance</b>	Routine Maintenance	Annual facility maintenance appropriation for SHF facilities.	386,000	386,000	386,000		405,300		386,000	405,300			
9567	SHF	<b>CJ #3,#4 HOJ: Lights/Locks Maintenance</b>	Routine Maintenance	The existing & original mechanical bar-lock system in County Jails 3 & 4 for multiple lock operation needs high maintenance, refurbishment and/or replacement. This critical system is essential to the integrity & security of both jails. On-going electrical support for the lighting system is also needed.	120,000		126,000		132,300		126,000	132,300			
9494	WAR	<b>Opera House Roof Replacement</b>	Facility Renewal	Replace all metal roofing from coping at top parapet down to coping at lower parapet; replace built-up roof at Annex building only.			4,500,000								
9491	WAR	<b>Replace Veterans Building Green Room Historic Drapes</b>	Facility Renewal	Veterans Building Green Room historic drapes disintegrated while being removed as part of the Veterans Building seismic upgrade project. New drapes have been designed to replicate the original historic drapes. Fabrication and installation of new replacement drapes is outside of the scope and funding of the Veterans			56,000				56,000				
9523	WAR	<b>Veterans Building Post Renovation Projects</b>	Facility Renewal	To fund various scope and design omissions and unfunded punch list items not implemented during the Veterans Building Seismic Upgrade and Improvements Project, such as re-installation of PPIE mural hanging system (removed for construction); exterior landscaping where construction damaged or ruined current			250,000				200,000				
9492	WAR	<b>Opera House Lower Level Lighting Upgrade</b>	Facility Renewal	Construct Opera House lower level lighting upgrades per lighting design prepared by Auerbach Glasow French to correct lighting deficiencies and improve lighting for patrons.			100,000								
9493	WAR	<b>Opera House Replace Low Flow Toilet Fixtures</b>	Facility Renewal	Replace remaining 20 high-flow toilets with low flow toilet in the Opera House.					125,000			125,000			
8925	WAR	<b>WAR - Facilities Maintenance</b>	Routine Maintenance	Annual facility maintenance appropriation for WAR facilities. Includes both annual facilities maintenance tasks and small one-time renewal projects.	412,000	433,000	433,000		454,650		433,000	454,650			