

							Prior Appropriation		Funding Request		Non-GF Sources	
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		DEM							5,043,996	1,822,853	-	-
		DPW							101,945,561	120,964,497	47,471,911	10,528,200
		FIR							46,959,698	50,602,893	800,000	-
		JUV							4,459,952	2,096,376	-	-
		MOD							5,116,000	7,615,300	-	-
		POL							4,918,327	1,625,494	-	-
		SHF							2,892,600	4,344,480	-	-
9942	131490	DEM	911 Center Addition	Critical Enhancement	To expand the existing 911 Center, located at 1011 Turk Street, to address space deficiencies.	01			590,236	567,853		
9939	131460	DEM	DEM - 911 Center DEC Expansion	Critical Enhancement	This is to add additional eight (8) 9-1-1 dispatching workstations to accommodate significant growth of increasing workload. The overall estimated budget is \$2,255,000 and DEM expects to start the design phase in late 2016 and finish by early 2018.	01			1,000,000	1,255,000		
9730	126570	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 Lane, and Forest Hill sites. It includes HVAC improvements and Modernization of existing elevator at the City's 911 Center/Emergency Operations Center, located at 1011 Turk Street.	02	2,500,000	2,627,000	2,627,000			
9941	131480	DEM	Elevator Modernization	Facility Renewal	Retrofit exterior lighting fixture to new LED custom interiors.	03			704,500			
9940	131470	DEM	DEM - Exterior Lights and Fixtures	Facility Renewal	Planning, design, and construction of curb ramps as prioritized by ADA Transition Plan.	04			122,260			
9624	105730	DPW	Curb Ramps (ADA Right-of-Way Transition Plan)	ADA: Public Right-of-Way	Caltrain Downtown Extension De-Appropriation	02	5,197,996	5,457,896	5,500,000	5,775,000		
9755	127140	DPW	IPIC - Caltrain Downtown Extension (TC)	Critical Enhancement	The funds are to provide short term funding for pedestrian projects in the Central Waterfront Plan Area, most specifically for lighting over two CalTrain bridges.						(1,900,000)	
9948	131590	DPW	IPIC - Central Waterfront Short Term Pedestrian Improvements (EN)	Critical Enhancement	This is a previous line item funded in FY14. This project is being added for accounting purposes to de-appropriate the \$100,000 previously appropriated.						183,000	
9961	131720	DPW	IPIC - City Park (TC)	Critical Enhancement							(100,000)	

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9753	127060	DPW	IPIC - Design and Construction for TCDP Streetscape Plan - TCDP	Critical Enhancement	Short term priority streets include (Spear Street, Mission Street, Howard Street, Fremont Street, Folsom Street (Outside of Zone 1), First Street and Natoma Street West of 2nd Street)						12,920,000	2,430,000
9745	126970	DPW	IPIC - EN Pedestrian, Bicycle, and Streetscape Enhancement Fund (Eastern Neighborhoods)	Critical Enhancement	The fund is to enable funding of pedestrian, bicycle, and streetscape projects on a short term basis.						300,000	
9743	126860	DPW	IPIC - Green Connections - 22nd Street (EN)	Critical Enhancement	Enhancements to 22nd Street will improve the bicycle and pedestrian infrastructure, and will include landscaping and greening between Illinois Street and Pennsylvania Avenue.						1,000,000	
9963	131740	DPW	IPIC - Green Connections - Sunnydale (or other) from Schlage Lock to Sunnydale (Vis Valley)	Critical Enhancement	In previous IPIC cycles, staff had appropriated funds for streetscape improvements pursuant to the "Green Connections" Plan. Staff is now recommending that it be de-appropriated, so that funds can be used for other possible near-term projects.						(506,000)	
9962	P131730	DPW	IPIC - Leland Avenue (Phase II Undergrounding) (Vis Valley)	Critical Enhancement	This project intended to underground the utility lines under on Leland Avenue off of Bayshore Blvd. IPIC is recommending that previous amount appropriated for this project be de-appropriated so the funds can be used for other uses.						(320,000)	
9856	130270	DPW	IPIC - Pedestrian, Bicycle, and Streetscape Enhancement Fund (Vis Valley)	Critical Enhancement	These funds should support pedestrian, bicycle, and streetscape enhancements on a near term basis.						206,000	500,000
9969	131820	DPW	IPIC - Pedestrian, Bicycle and Streetscape Enhancement Fund (BP)	Critical Enhancement	Funds pedestrian, bicycle, and streetscape enhancements in the plan area.						103,000	141,000
9947	131580	DPW	IPIC - Potrero Avenue Improvements (EN)	Critical Enhancement	Improvements include of constructing a "Complete Streets" treatment of Potrero Avenue, that will include pedestrian, bicycle, transit and other streetscape enhancements.						1,418,000	
9752	127050	DPW	IPIC - Rincon Hill Streetscape Improvements	Critical Enhancement	Build key streetscape improvements consistent with the Rincon Hill Streetscape plan including: Harrison (Main to First streets); Fremont Street between Harrison and Folsom and Beale Living Street.						6,419,000	2,184,000
9819	129800	DPW	Jefferson Streetscape Phase II	Critical Enhancement	To extend the streetscape improvements on Jefferson Street from Jones to Powell streets.					12,075,000		
10025	132400	DPW	Operations Yard Electric Vehicle Charging Stations	Critical Enhancement	Install 7 new vehicle chargers in the employee lot at 2323 Cesar Chavez.					100,000		

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9806	129660	DPW	Review of Developer Applications	Critical Enhancement	Review by Public Works of private developer applications that include improvements within Public Works' jurisdiction.						500,000	500,000
9809	129690	DPW	Telegraph Hill Rockslope Stabilization Phase II	Critical Enhancement	Installation of rock bolts, shotcrete, and netting at upper portion in RPD property.	19	5,000,000		1,755,880			
9812	129720	DPW	UN Plaza Water Storage and Distribution System	Critical Enhancement	In response to Mayor's Executive Directive 14-01, SF Public Works and SFPUC will install water storage and distribution system at the UN Plaza to utilize ground water for street cleaning and irrigation. PUC is contributing \$500k to this project.	20	500,000	2,000,000	2,000,000			
9653	117790	DPW	Streetscape Improvement Program	Critical Enhancement	Implementation of the Streetscape Program, including project and program management, planning for upcoming capital projects, and participation in the street design group.	21	200,000	300,000	300,000	315,000		
9995	132080	DPW	Upper Haight Street Pedestrian Lights	Critical Enhancement	Installation of pedestrian lights, including electrical conduit and relevant sidewalk and curb repairs.	22			2,600,000			
9820	129810	DPW	Vision Zero Coordinated Bicycle and Pedestrian Safety Improvements	Critical Enhancement	Safety improvements coordinated with planned construction projects in the right-of-way to maximize efficiency and minimize disturbances to neighborhoods. Emphasis on improvements on the high-injury network and near schools. FY 16-17 budget request for bulk out construction of 5 intersections in District	23		475,000	790,000	950,000		
9807	129670	DPW	Materials Testing Lab	Critical Enhancement	Relocation of Materials Testing Lab (MTL) out of the North Point sewer treatment campus, in order to allow SFPUC to move forward with their project expansion in 2016. Funds for architects to provide construction support for the MTL's relocation.	25			30,000			
9999	132110	DPW	Yard Optimization Construction	Critical Enhancement	Develop new two story building to provide admin space for current and future staffing. New facility will replace 3 failing trailers currently occupied by staffing and add greening area.	27				20,000,000		
9821	129820	DPW	Utility Undergrounding Program Management	Critical Enhancement	To staff a City-wide utility undergrounding program through coordination, public outreach, and preparation of legislation.	28			491,000	503,000		
10002	132160	DPW	UN Plaza Electrical Upgrade	Critical Enhancement	This is the cost to upgrade the United Nations Plaza's electrical capacity to provide the necessary electrical power for events such as the Night Market, and several annual events.	32				315,000		
9817	129780	DPW	Broadway Tunnel Lighting Retrofit (LED)	Critical Enhancement	Replace the existing fluorescent lighting with energy efficient LED lighting, which will have a substantial cost saving in energy.	45				173,250		

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10020	132360	DPW	Operations Yard LED Lighting (Lower Yard)	Critical Enhancement	Provide light for Operations Yard lower vehicle parking area at 2323 Cesar Chavez.	46			102,309			
9808	129680	DPW	Yard Optimization Planning	Critical Project Development	Conduct planning and develop business case and conceptual design for optimization of Public Works Operation Yard.	26			4,000,000		200,000	
10021	132380	DPW	Operations Yard Building A Conference Room Tenant Improvement	Facility Renewal	Improve access with new double doors, monitors, tables, and chairs.				53,000			
9818	129790	DPW	Operations Yard Repaving (Upper)	Facility Renewal	To repave the upper portion of the yard at 2323 Cesar Chavez Street.				500,000			
10032	132500	DPW	UN Plaza Spot Improvements	Facility Renewal	Installation of decomposed granite, movable tables and chairs, accent lighting, and stage.				300,000	300,000		
10001	132140	DPW	Operations Yard Heating	Facility Renewal	Replace several failed HVAC units at various locations.	30			75,000			
9734	126680	DPW	Operations Yard Security Upgrade	Facility Renewal	Improve security at Public Works Operation Yard, including upgrading lighting and replacing fencing.	31			2,482,406			
10003	132170	DPW	Operations Yard Paint Booth Replacement	Facility Renewal	Install a new, replacement paint booth in Building B at the Operations Yard (2323 Cesar Chavez).	33			35,955			
10005	132190	DPW	Operations Yard Repaving and Drainage Improvements (Lower West)	Facility Renewal	Install pipes and concrete swales and raise center of area to provide positive drainage.	34			655,000			
9815	129750	DPW	Civic Center Steamloop Upgrades	Facility Renewal	To stop leaks and bring the Civic Center Steamloop to an acceptable standard of operation.	40				2,000,000		
10018	132340	DPW	Dolores Median Irrigation Upgrade	Facility Renewal	Upgrade irrigation system on Dolores to reduce impacts to palm tree health from reduced water use, make irrigation more water efficient, and save costs in future repairs	43				1,500,000		

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9733	126670	DPW	Tunnel Security	Facility Renewal	Closed Circuit Television Security System (CCTV) for Broadway & Stockton Tunnel security enhancement. Fiber optics to support system needs.	44				1,000,000		
10033	132510	DPW	SHR & BORP for Select City Buildings and HAZUS Update	Other	Seismic Hazard Rating, Building Occupancy Resumption Program, and HAZUS update. To be coordinated with Capital Planning Program.				325,000	315,000		
10029	132460	DPW	Surveying Monumentation and Subsidence Studies	Other	To staff a program to update 990 Key Maps throughout the City.				600,000	630,000		
9996	132090	DPW	Citywide Landslide Risk Study	Other	Citywide study to update landslide risks.	24			1,000,000			
9609	105040	DPW	Public Works - Pothole Repair	Routine Maintenance	Provide pothole repairs and patch paving repairs to street defects as reported by the public and internally.	06	1,944,810	2,042,051	2,042,051	2,144,154		
9631	113040	DPW	Public Works- Facilities Maintenance	Routine Maintenance	Annual facility maintenance appropriation for Public Works' facilities.	09	405,169	425,428	425,428	446,699		
9623	105720	DPW	Median Maintenance	Routine Maintenance	Maintenance of median landscape projects citywide.	10	109,395	114,864	114,864	120,608		
9654	117820	DPW	Plaza Inspection and Repair Program	Routine Maintenance	Annual appropriation for inspection and renewal of Public Works-maintained plazas.	12	91,590	96,169	96,169	100,977		
9608	105030	DPW	Public Works - Landslide / Rockfall Response	Routine Maintenance	Annual maintenance appropriation for investigations of landslide/rockfall incidents at various locations citywide.	15	115,763	121,551	121,551	127,629		
9607	105010	DPW	Public Works - General Capital Improvements	Routine Maintenance	Annual appropriation for general improvements to street structures, City buildings, and other objects in the right-of-way.	16	347,288	364,652	364,653	382,886		
9621	105700	DPW	Sidewalk Improvements and Repair Program	ROW Infrastructure Renewal	The Sidewalk Improvement and Repair Program proactively inspects and makes necessary repairs to approximately 200 square blocks of the City's most heavily traveled sidewalks. This ensures that the City's 5,000+ street segments are inspected on a 25-year cycle.	03	2,207,957	2,659,545	2,659,545	2,792,522	1,584,000	1,663,200

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9689	124660	DPW	Accelerated Sidewalk Abatement Program	ROW Infrastructure Renewal	Inspect and repair sidewalk damage outside of areas covered by Sidewalk Improvement and Repair Program.	04	894,808	1,783,775	2,053,275	2,155,939	269,500	
9690	124670	DPW	Street Tree Trimming and Sidewalk Repair Initiative	ROW Infrastructure Renewal	Perform necessary sidewalk repairs and pruning to enable tree maintenance to be relinquished from City to private property owners for 3,000 trees per year.	05	600,000	600,000	4,404,000	4,624,200		
9622	105710	DPW	Street Tree Maintenance	ROW Infrastructure Renewal	Continuing project to maintain trees on a twelve to fourteen year cycle.	07	260,466	273,489	273,489	287,163		
9620	105690	DPW	Street Structure Repair	ROW Infrastructure Renewal	Annual repair of city-owned street structures including stairways, retaining walls, bridges, underpasses, tunnels, and others.	08	2,205,000	2,315,250	2,315,250	2,431,013		
9686	124250	DPW	Curb Ramp Inspection and Replacement	ROW Infrastructure Renewal	Inspection and replacement of broken and worn down detectable tiles on curb ramps.	11	369,300	450,000	450,000	472,500		
9669	122250	DPW	Street Structure Inspection Program	ROW Infrastructure Renewal	Annual inspection of city-owned street structures including stairways, retaining walls, bridges, underpasses, tunnels, and others.	13	254,625	267,356	267,356	280,724		
9687	124460	DPW	Street Tree Establishment	ROW Infrastructure Renewal	Establish replacement trees that are lost to typical tree mortality, disease or vandalism.	14	593,570	691,650	691,650	726,233		
9735	126690	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.	17	100,000	2,200,000	2,848,205		22,085,411	
9732	126660	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.	18		2,300,000	2,300,000			
9738	126750	DPW	Streetscape Greening Establishment	ROW Infrastructure Renewal	Three years of establishment care for greening done as part of streetscape improvement projects.	29	150,000			100,000		
10007	132220	DPW	Richland Ave Traffic Rail	ROW Infrastructure Renewal	Repair of traffic rail on Richland Ave	35			1,750,000			

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10012	132240	DPW	Funston Ave Retaining Wall	ROW Infrastructure Renewal	Repair of wooden retaining wall on Funston Ave	36			500,000			
10013	132280	DPW	Vehicular Guardrail Repair	ROW Infrastructure Renewal	Repair existing city-owned and maintained vehicular guardrails	37			1,000,000	1,050,000		
10015	132290	DPW	Kearny Street Stair Replacement	ROW Infrastructure Renewal	Replacement of existing steps.	38				1,200,000		
9739	126760	DPW	Mullen Ave Stair Renovation	ROW Infrastructure Renewal	Repair stairs and supporting structure to improve safety and accessibility.	39				1,000,000		
9867	130450	DPW	Embarcadero Irrigation	ROW Infrastructure Renewal	Project will replace the broken underground irrigation system along the Embarcadero with an above ground irrigation system to maintain the palm trees.	41			2,000,000			
9741	126810	DPW	Cesar Chavez Curb and Sidewalk Improvements	ROW Infrastructure Renewal	Along Cesar Chavez between Church and Dolores Street: Repair low curbs and damaged sidewalk; provide adequate roadway drainage.	42			672,525			
9619	105680	DPW	Street Resurfacing and Reconstruction	Street Resurfacing	To reach and maintain an average PCI of 70, which is a "good" rating, on accepted city streets. Work entails repairing, repaving, and preserving blocks and installing or upgrading curb ramps where no ramps exist or where existing ramps are deficient.	01	47,000,000	51,000,000	51,000,000	54,570,000	3,110,000	3,110,000
10058	132890	FIR	Electrical Infrastructure Upgrades	Critical Enhancement	This project would update and replace the electrical systems at Department fire stations.				7,448,930	16,507,096		
10053	132800	FIR	IT Infrastructure Upgrades at Fire Stations	Critical Enhancement	This project is to upgrade the IT infrastructure at all Fire Stations in order to accommodate today's technological systems.				6,357,761	5,501,239		
10057	132880	FIR	Emergency Medical Services Facility - Early start of Schematic Design	Critical Project Development	This project is a capital request for funding for an early start of Schematic Design of the Emergency Medical Services (EMS) Facility (part of the 2016 Health Bond) that could accelerate completion of the project by 4 months.				800,000		800,000	
10055	132820	FIR	SFFD Fire Station Sidewalk/Sitework upgrades	Facility Renewal	This project would repair the sidewalks and concrete surrounding various fire stations.				553,328	765,747		

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10056	132860	FIR	SFFD Non-Fire Station Facilities Planning	Facility Renewal	This project would fund a comprehensive facility analysis for SFFD non-Fire Station facilities.				125,000			
9657	118450	FIR	Boiler System Replacement	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.	01	400,000	400,000	750,000	750,000		
9640	114460	FIR	Exhaust Extractors	Facility Renewal	The replacement of exhaust extractors at Fire Department stations.	01	200,000	200,000	750,000	750,000		
9612	105130	FIR	Generator Replacements	Facility Renewal	Department is proposing the replacement of emergency generators at 16 facilities over two fiscal years.	01	500,000	500,000	4,850,718	3,691,149		
9673	122580	FIR	HVAC Systems Repair	Facility Renewal	This is for upgrade of HVAC systems at various Fire Department facilities. Many of the Department systems are outdated and in need of repair from deferred maintenance due to lack of funding.	01	500,000	500,000	9,464,951	10,442,002		
9668	122230	FIR	Fire Station Apparatus Door Replacement	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.	02	200,000	200,000	2,259,840	3,954,720		
9649	116370	FIR	Roof Replacement	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.	02			3,969,575	1,598,032		
9641	114470	FIR	Shower Pan Replacement	Facility Renewal	Repair and replace leaking shower pans at various Fire Stations. These shower pans leaks lead to water and other damage throughout the rest of the facility.	02			1,292,369	1,888,699		
9672	122560	FIR	Kitchen Renovations	Facility Renewal	Replacement and repair of kitchens in various Fire Stations.	03			1,059,312	662,070		
9748	126990	FIR	Oxygen Cascade System Upgrades	Facility Renewal	Replace outdated and aged oxygen cascade systems at various stations.	03			250,000	250,000		
9836	130010	FIR	Paint/Exterior Envelopes	Facility Renewal	Due to much deferred maintenance, the status of many of the fire station exteriors is deteriorating.	03			2,057,769	396,514		

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9675	122600	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.	03			1,366,580			
9650	116380	FIR	Window Replacements	Facility Renewal	Replacement of windows at various SFFD facilities.	03			2,530,832	2,319,256		
9611	105120	FIR	FIR - Facilities Maintenance	Routine Maintenance	Annual facility maintenance appropriation for 50 SFFD facilities.	01	703,500	738,675	738,675	775,609		
9613	105140	FIR	FIR - Underground Storage Tank (UST) Monitoring	Routine Maintenance	Annual appropriation for legally required maintenance and monitoring of underground storage tanks.	02	318,150	334,058	334,058	350,760		
10099	133430	JUV	Camera Surveillance Expansion an LCR	Critical Enhancement	Security Cameras will be implement at the Log Cabin Ranch Facility.					750,000		
9782	128150	JUV	JUV Security Cameras	Critical Enhancement	Request to upgrade existig 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 existing 150 cameras, 175 new camera locations would be installed.	01	700,000	700,000	1,250,000			
9984	131900	JUV	JJC Youth Culinary Arts Cafe	Critical Enhancement	JPD will update and prepare an on-site location within the cafeteria to serve as the JJC Youth Culinary Arts Café. The café will be run by the youth at JJC.	04			100,000			
10087	133290	JUV	Juvenile Justice Center HVAC Repair	Facility Renewal	Project will repair the HVAC system. The current system is in need of repair. The system needs to be addressed as it is a Health and Safety issue.				100,100			
10089	133300	JUV	Juvenile Justice Center Security Doors	Facility Renewal	Project will repair or replace the Sally Port Door. The current system is in need of repair. The project needs to be addressed as it is a Safety issue.				100,100			
10097	133410	JUV	Road Repair at YGC/LCR and Blacktop Resurface at LCR	Facility Renewal	Road Repair Work will take place at both Youth Guidance Center and Log Cabin Ranch.					350,000		
10098	133420	JUV	Waste Water Plant Motor and Mechanical System Upgrade	Facility Renewal	Waste Water Plant and Mechanical System will be upgraded at Log Cabin Ranch.					175,000		

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10096	133400	JUV	YGC Building Repair	Facility Renewal	The Juvenile Probation Department will complete work to repair automotive damage that occurred at the Youth Guidance Center. A portion of the building exterior will need to be repaired.				172,502			
9973	131840	JUV	Windows Replacement at JJC	Facility Renewal	The Juvenile Justice Center has windows which need to be replaced.	03			100,000			
9861	130320	JUV	JJC Athletic Field Upgrades	Facility Renewal	Replace existing athletic field with artificial turf and install proper drainage.	05		334,030	625,000			
9975	131860	JUV	JJC Insulation Improvements	Facility Renewal	The project will improve and increase insulation within the exterior walls at the Juvenile Justice Center.	06				400,000		
9694	124930	JUV	Roof Repair at Log Cabin Ranch	Facility Renewal	This project would repair the roofing on all buildings at Log Cabin Ranch, including the dormitory, recreation hall, school, auto shop, kitchen, laundry and medical, and administration buildings.	06	200,000	200,000	200,000			
9758	127190	JUV	YGC Elevator Modernization Project	Facility Renewal	This project will essentially re-build each of YGC's three 64 year old elevators. Major components (i.e., rails, cars, counterweights, and pit equipment) will be refurbished to as-new condition, with all other components being replaced with new, modern equipment. This project will extend the life of YGC's	09	324,857	1,410,940	1,410,940			
9614	105180	JUV	JUV - Facilities Maintenance (YGC, JUV, HVR)	Routine Maintenance	Annual facility maintenance appropriation for the JUV. Assumes YGC: FY16 = \$289.8k FY17 = \$304.3k FY18 = \$319.5k LCR: FY16 = \$69.3k FY17 = \$72.8k FY18 = \$76.4k JUV: FY16 = \$99.1k FY17 = \$94.9k FY18 = \$95.5k	02	382,200	401,310	401,310	421,376		
9682	123830	MOD	ADA - Juvenile Probation Admin Building	ADA: Facilities	ADA Barrier Removal project at Juvenile Probation Department, Administration and Courts Building. Project is split in 2 phases. The first phase is to construct a ramp at entrance and the second phase is to provide accessible bathrooms of all three floors.	01	600,000		400,000	900,000		
9683	123860	MOD	ADA Renewals- 2010 ADA Recreation Facilities	ADA: Facilities	ADA Barrier Removal for outdoor recreation elements, including accessible routes to fields of play such as baseball diamonds, tennis courts, and other unique functional areas that are now required under the revised 2010 ADA Standards.	01	1,000,000	1,000,000	1,000,000	1,000,000		
9787	128860	MOD	Critical Access barrier removal	ADA: Facilities	Identify and address emerging accessibility needs to maintain critical existing accessible features at existing City facilities.	01	350,000	1,000,000	350,000	1,000,000		
9665	121250	MOD	Disabled Access - Cultural Facilities	ADA: Facilities	The project includes providing wheelchair access to the second floor, including site improvements and 2nd floor restroom upgrades. SOMArts requires additional public toilets to meet minimum plumbing code requirements.	01	200,000	700,000	600,000	900,000		

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9926	131230	MOD	Disabled Access - Emergency Evacuation Chairs	ADA: Facilities	Install evacuation chairs at key City facilities.	01			80,000			
9671	122390	MOD	Disabled Access - Master Planning & GSA Projects	ADA: Facilities	Respond to and address ADA barrier removal needs in GSA facilities through small projects that are typically less than \$10,000; viz. power door operators, service counters and other access requests.	01	100,000	100,000	100,000	100,000		
9794	129420	MOD	SFGH campus barrier removal work - multiple projects	ADA: Facilities	Campus-wide way-finding signage Bldg. 3 Carr Auditorium restrooms - accessibility improvements to meet ADA compliance. Bldg. 9 restrooms - accessibility improvements to meet ADA compliance.	02		1,000,000		1,000,000		
9925	131220	MOD	Accessibility Improvements - "Follow the Director's Order"	ADA: Public Right-of-Way	Completing the pedestrian access route for entire intersections, where utilities or private developers performed excavation work and triggered construction of new curb ramps.	01			2,586,000	2,715,300		
9935	131410	POL	Additional office space added to Ingleside Station in the East Wing Loft Area	Critical Enhancement	Additional office space added to Ingleside Station in the East Wing Loft Area. Office should be fully converted by adding the insulation, sheet rock, more windows for ventilation, heating ducts, more electrical outlets and wiring for phones and computers, more lighting, paint, flooring, and a bathroom, as well as other improvements.				400,000			
10121	133640	POL	Lake Merced Range Training Facility	Critical Enhancement	The project consists of a building along the northeast portion of the parking lot that will house a classroom, virtual training room, and viewing area. The DPW estimated construction cost for the building is \$1.1M. The training simulator is estimated at \$260k including the entire project to \$1.36M. Not including design and permitting.	01			1,360,000			
9932	131390	POL	Purchase and installation of high density shelving systems of long-term evidence in Building 606	Critical Enhancement	Purchase and installation of "Spacesaver" high density shelving system at the SFPD Property Control Division Warehouse located at Building 606 in Hunters Point Shipyard.				900,000	900,000		
9945	131530	POL	Replace dock system for SFPD fleet of boats	Critical Enhancement	Replace dock system for SFPD fleet of boats; design, engineering, permitting and installation, Port of San Francisco personnel, expertise, approval and budgets to be engaged in order to complete this project.				1,000,000			
9929	131340	POL	Seismic retrofitting of the HOJ Property Room	Critical Enhancement	This request is for seismic bracing for existing evidence shelving located in the Property Room at the Hall of Justice. The Property Room has approximately 50 rows and/or large sections of steel evidence shelving that is not seismically retrofitted. This work would include bolting the shelving units to the concrete floor and installing an interfaceable Security Card Management System at police district stations, and other essential facilities. The vendor at the new PSB/C recommends a scaleable interface compatible with what is currently installed at the Police Headquarters.				25,000			
9865	130380	POL	Police Station Security Enhancements	Critical Enhancement	Install an interfaceable Security Card Management System at police district stations, and other essential facilities. The vendor at the new PSB/C recommends a scaleable interface compatible with what is currently installed at the Police Headquarters.	02				100,000		
9937	131440	POL	HVAC renewals at Bayview Station	Facility Renewal	Mechanical upgrades at Bayview Station - replace AHV-1, replace exhaust fans 1, 2, 3, 5, 10, 11, 12, 14				270,000			

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9762	127320	POL	Park Station Fence Repair	Facility Renewal	Repair damaged existing fencing. Replace fencing that is damaged beyond repair. Install approximately 300 feet of new 10' fencing around existing parking area not currently secured by fencing. Provide an asphalt base over dirt for additional parking.				100,000			
9696	125070	POL	Police Facilities - Roofs	Facility Renewal	Roof repairs are required at Northern, Bayview, Lake Merced Range, and the Golden Gate Park Stables.		250,000		250,000	250,000		
9778	127850	POL	Police Station Painting	Facility Renewal	Funding to paint/waterproof police station exteriors. Bayview station is top priority for painting/waterproofing. The exterior of the building has not been completely painted since it was remodeled. The interior has been touched up in areas that were damaged due to leaks. DPW has provided an estimated cost of		65,000		65,000	65,000		
9938	131450	POL	Re-roof building and adding roofing to Sallyport at Bayview Station	Facility Renewal	Re-roof building and adding roofing to Sallyport at Bayview Station				150,000			
9849	130160	POL	Security Camera Upgrades	Critical Enhancement	Upgrade existing camera system at all police stations and satellite locations. The new system will include exacqVision video Management System running on multiple network video recorders using Arecont Vision megapixel fixed IP cameras with RTZ capabilities	01	200,000	200,000	200,000			
9851	130220	POL	Parking Lot Lighting	Facility Renewal	Station Parking lots have been the subject of individuals trespassing. On January 4, 2015 we had an individual commit "Blue Suicide" in the parking lot of Mission Station. Other incidents have been reported accordingly. Cost is for 10 locations at \$5,000 each	02	55,000	55,000	55,000			
9972	131810	POL	Replace outdated BMS components	Facility Renewal	Replacing out of date BMS components not covered in ESER2 over five (5) years	02				160,000		
9634	113200	POL	POL - Facilities Maintenance	Routine Maintenance	Annual facility maintenance appropriation for 10 district stations, training academy, stables, and range.		115,000	120,227	120,227	126,239		
9633	113180	POL	POL - Hazmat Abatement	Routine Maintenance	Annual appropriation for hazmat abatement at POL facilities.		22,000	23,100	23,100	24,255		
9895	130760	SHF	CJ#1-#2 Ext Security Improvements	Critical Enhancement	As the Hall of Justice is slowly being vacated by the SFPD to their new Headquarters the SFSD will be upgrading perimeter and access security to modern standards. The Perimeter of the newer County Jail has few security measures.		30,000	50,000	50,000	100,000		
9670	122280	SHF	Old CJ#3-R, Sewer Plant Decommissioning, Sewage reroute	Critical Enhancement	The Old Jail #3 in San Bruno still has an active sewer plant that also serves the active farm buildings. Lawsuit funds were to include this decommissioning. This project is required to comply with the CJ#3R EIR. The contractor has withdrawn their bid for this work and will need to be bid again. Environmental report not			20,000	120,000	300,000		

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9891	130720	SHF	San Bruno Facility - Learning Center Upgrades	Critical Enhancement	The Learning Center is being transitioned from an unused inmate facility - (first floor) into a staff training facility. New Code compliance issues need to be addressed. Some major repairs are needed and de-institutionalization of the facility needs to be addressed such as water leak out functions, new hardware			20,000	20,000	50,000		
9888	130690	SHF	SFSD - HOJ Dept 15 & Dept 20 Upgrades	Critical Enhancement	Two SFSD sub-departments in the Hall of Justice are being remodeled and updated at this time. CWB and SFSD Records space are nearly completed and the funds will be depleted.	07	30,000	100,000	50,000			
9882	130630	SHF	CJ #1- & #2 Security Electronic System Replacement	Facility Renewal	County Jails #1 & #2 Security Electronics Systems failed and an emergency declared. The initial phase of this project is completed but the urgency to complete the entire system repairs still exists. The next two phases are nearly under way and these will bring the rest of the facility up to code.		1,400,000	1,400,000	1,400,000			
9693	124920	SHF	CJ #1,2,5 Hot Water Heating System Repairs	Facility Renewal	The old steam-exchange heaters are near the end of the useful and planned service life. This project would reduce and replace the water heaters with improved redundant piping. Project includes new tempering stations, water control manifolds. New water heater burners are also planned for CJ#5			30,000	60,000			
9881	130620	SHF	County Jails #1- #2 Roof Repair (425 7th Street)	Facility Renewal	This inverted membrane roof system w/exposed insulation/ballast is extremely difficult to troubleshoot and find leaks. Minor leaks continue. Some roofing must be replaced and DPW is starting a JOC project but of major significance is that the leaks are from under equipment with rusted batteries on the roof		35,000	40,000	40,000	40,000		
9892	130730	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. SFSD is informed that all in-house improvements are the responsibility of the individual departments. This provides for the SFSD portion of radio equipment and is order for DT Radio		45,000	45,000	45,000	45,000		
9893	130740	SHF	CJ#5 Site Water Supply System Rehabilitation	Facility Renewal	This project will provide for the replacement of two critical water-main sections feeding the CJ#5 Facility. The section under I-280 Freeway is badly deteriorated and simply must be replaced. The second section is the part immediately in front of the facility to the South Lane bridge. Addressing this issue must be urgent.	02		130,000	250,000	2,520,000		
9897	130780	SHF	CJ#5 Facility Interior Repairs	Facility Renewal	County Jail #5 Interior finishes are nearing the end of their useful life. The carpeting in the pods are being soiled faster than they can be cleaned - Will use similar epoxy coating that has successfully replaced the carpeting in the downtown jails is being proposed.	08		15,000	30,000	90,000		
9896	130770	SHF	CJ#5 Security Electronics Upgrade	Facility Renewal	This project will replace the County Jail #5 Security Electronics systems. The systems were built with the same technology as the obsolete/unsupported equipment that failed in the County Jail #2 systems and is being replaced in whole at this time. This will begin the planning and implementation of a modern electronics	09		65,000	150,000	250,000		
10036	132540	SHF	CJ#5 Shower Repairs	Facility Renewal	This project will provide for the relining of the failing epoxy coated showers in CJ#5	10			60,000	60,000		
9884	130650	SHF	SFSD Garden Project Farm 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.	11		20,000	20,000	200,000		

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9886	130670	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, storage buildings and a public right of way needs maintenance. A formal diesel fuel storage/ containment area is needed and a site Forestry Plan is needed to improve safety for the extensive site.	12		15,000	15,000	50,000		
9885	130660	SHF	CJ#1-HOJ Parking Joint Replacement	Facility Renewal	This project would rebuild and cover the existing expansion joint in the driveway between the HOJ and the Sheriff's facility used by the SFPD & SFSD. The rubber joint is susceptible to damage from vehicles and motorcycles. Damage has resulted in flooding of the basement below and is a safety hazard.	14			25,000	50,000		
9883	130640	SHF	Fences - County Jail #5 Site & Farm Repair & Replacement	Facility Renewal	This Project would implement reasonable repairs and upgrades for higher security and safety at the San Bruno Jail Facility. An original perimeter fence needs repair in many locations. The Farm Fence is a patchwork of repairs that does not keep out wild animals.	16		10,000	20,000	25,000		
9880	130610	SHF	CJ #3,#4 HOJ: Lights/Locks Maintenance	Routine Maintenance	County Jails 3 & 4 are a high maintenance operation and critical components needs higher care. This critical system is essential to the integrity & security of the facility. On-going electrical support for the lighting system is also needed.		126,000	132,300	132,300	138,915		
9879	130600	SHF	SHF - Facilities Maintenance	Routine Maintenance	Annual facility maintenance appropriation for SHF facilities.		300,000	405,300	405,300	425,565		