

FY18 All Scenarios by Funding Level

FY18 Funding Level Required	Expenditure Type	Dept ID	Project Title	FY18 GF Request	FY18 General Fund - High	FY18 General Fund - Mid	FY18 General Fund - Low
TOTAL				258,661,541	137,763,500	118,963,500	104,763,500
Low	ADA: Facilities	AAM	AAM Accessibility Compliance	40,000	40,000	40,000	40,000
		MOD	ADA - Juvenile Probation Admin Building	700,000	700,000	700,000	700,000
		MOD	Disabled Access and Barrier Removal at Cultural Facilities	900,000	900,000	900,000	900,000
		MOD	SFGH campus barrier removal work - multiple projects	950,000	950,000	450,000	450,000
		REC	ADA Compliance Budget	500,000	500,000	500,000	500,000
	ADA: Public Right-of-Way	DPW	Curb Ramps (ADA Right-of-Way Transition Plan)	5,775,000	5,775,000	5,775,000	5,775,000
	Critical Enhancement	ART	African American Art & Culture Complex HVAC (AC Specific)	50,000	50,000	50,000	50,000
		ART	Bayview Opera House Backflow Testing	60,000	60,000	60,000	60,000
		ART	Civic Art Collection Structural Assessments & Reinforcement	465,000	250,000	150,000	150,000
		CPP	Citywide Resiliency Projects	1,000,000	500,000	500,000	250,000
		DEM	800MHz Radio Site Improvements	996,000	996,000	996,000	760,000
		DEM	DEM - 911 Center DEC Expansion	450,000	450,000	400,000	400,000
		DPH	UCSF Research Facility at the ZSFG Campus	450,000	450,000	450,000	450,000
		DPW	Upper Haight Street Pedestrian Lights	150,000	150,000	150,000	150,000
		DT	Dig Once Implementation	5,000,000	1,000,000	750,000	250,000
		GSA	Justice Facilities Improvement Program	9,294,000	7,186,366	5,384,435	4,349,000
		GSA	RED - Bike Room Code Compliance	500,000	100,000	100,000	100,000
		GSA	Security Measure Upgrades Various City Buildings	455,000	100,000	100,000	100,000
		JUV	JUV Security Cameras	-	700,000	600,000	600,000
		POL	Police Station Security Enhancements	100,000	100,000	100,000	100,000
		REC	Francisco Reservoir	150,000	150,000	150,000	150,000
		REC	India Basin	200,000	200,000	200,000	200,000
		REC	Signage and Information System	125,000	125,000	125,000	125,000
		SHF	CJ#2 E-Pod Security /Sanitation Project Phase II 4	793,000	575,000	170,000	50,000
	Facility Renewal	AAM	AAM Fire and Safety	50,000	50,000	50,000	50,000
		ART	Civic Art Collection Conservation Assessments and Treatment	538,000	200,000	100,000	100,000
		ART	Civic Art Collection Restoration	800,000	250,000	150,000	150,000
		ART	Mission Cultural Center for Latino Arts HVAC Replacement	500,000	500,000	450,000	450,000
		DPH	Curry Senior Center Major Sewer and Plumbing Repairs	200,000	200,000	200,000	200,000
		DPH	LHH Water Tank Replacement	750,000	500,000	500,000	500,000
		DPW	Public Works - Urgent Repairs	-	450,000	450,000	100,000
		FAM	de Young - Tower Exterior Repairs	600,000	600,000	250,000	250,000
		FAM	Legion of Honor - Masonry	600,000	550,000	300,000	300,000
		FAM	Legion of Honor - Roof Project	280,000	280,000	180,000	180,000
		FIR	Boiler System Replacement	750,000	300,000	300,000	150,000
		FIR	Exhaust Extractors	750,000	250,000	150,000	100,000
		FIR	Generator Replacements	1,650,000	375,000	375,000	200,000
		FIR	HVAC Systems Repair	4,167,529	375,000	375,000	200,000
		GSA	25 VN Basement Waterproofing	500,000	200,000	200,000	200,000
		GSA	Bill Graham Auditorium Roof Replacement	1,500,000	1,500,000	100,000	100,000
		GSA	City Hall Interior Painting	200,000	200,000	200,000	100,000
		GSA	City Hall Passenger Elevators	1,300,000	200,000	250,000	100,000
		GSA	Moscone Renewals	3,000,000	3,000,000	3,000,000	3,000,000
		GSA	RED: 1 South Van Ness Cooling Towers	350,000	350,000	350,000	350,000
		GSA	RED: 1 SVN - Bathrooms Renovation	750,000	250,000	300,000	300,000
GSA		RED: 1 SVN - Exterior Renewal	1,400,000	150,000	150,000	150,000	
GSA		RED: 25 Van Ness Heat Pumps and Cooling Tower	1,000,000	750,000	500,000	250,000	
POL		Lake Merced Acoustical and Baffling Repair	1,010,000	1,027,500	727,500	600,000	
POL		Police Facilities - Roofs	250,000	100,000	100,000	100,000	
POL	Police Station Painting	100,000	100,000	60,000	50,000		
POL	Replace dock system for SFPD fleet of boats	250,000	250,000	250,000	250,000		

FY18 Funding Level Required	Expenditure Type	Dept ID	Project Title	FY18 GF Request	FY18 General Fund - High	FY18 General Fund - Mid	FY18 General Fund - Low
		POL	Replace outdated BMS components	160,000	160,000	160,000	160,000
		POL	Resurfacing/Repaving Station parking Lots	280,000	130,000	130,000	100,000
		REC	Beach Chalet Improvements	252,500	252,500	252,500	252,500
		REC	Buchanan St Mall Revamping Project	700,000	700,000	700,000	700,000
		REC	Civic Center Vents	500,000	500,000	500,000	500,000
		REC	Concession Maintenance	400,000	400,000	400,000	400,000
		REC	Courts Resurfacing	600,000	600,000	600,000	600,000
		REC	Erosion Control & Retaining Wall Replacement	500,000	500,000	500,000	500,000
		REC	Forestry	1,000,000	1,000,000	1,000,000	1,000,000
		REC	Gateways, Borders, Bollards, and Fencing	350,000	350,000	350,000	350,000
		REC	Herz Playground Improvments	700,000	700,000	700,000	700,000
		REC	Hyde & Turk Mini Park Improvements	700,000	700,000	700,000	700,000
		REC	Irrigation System Modernization Program	500,000	500,000	500,000	500,000
		REC	Japantown Peace Plaza	250,000	250,000	250,000	250,000
		REC	Lifecycle Project	700,000	700,000	700,000	700,000
		REC	Moscone Rec Center	121,000	121,000	121,000	121,000
		REC	Parking Revenue Control Equipment	1,000,000	1,000,000	1,000,000	1,000,000
		REC	Paving	500,000	500,000	500,000	500,000
		REC	Playfield Grass Maintenance	850,000	850,000	850,000	850,000
		REC	Playing Fields Turf Replacement	1,000,000	1,000,000	1,000,000	1,000,000
		REC	Pump and Boiler Replacement Project	500,000	500,000	500,000	500,000
		REC	RPD - Facilities Renewal - Camp Mather	737,500	737,500	737,500	737,500
		REC	RPD - Facilities Renewal - General	265,000	265,000	265,000	265,000
		REC	Security and Lighting Systems	250,000	250,000	250,000	250,000
		REC	West Portal Playground Play Structure Replacement	100,000	100,000	100,000	100,000
		SCI	HVAC Temperature and Dehumidification	556,000	556,000	300,000	256,000
		SHF	CJ #1,2,5 Hot Water Heating System Repairs Project 9	377,000	-	-	50,000
		WAR	Davies Hall Transfer Switches	150,000	150,000	150,000	150,000
		WAR	Opera House Elevator Modernization	350,000	350,000	350,000	350,000
	Other	REC	Emergency Repairs	500,000	500,000	500,000	500,000
	Routine Maintenance	AAM	AAM - Facilities Maintenance	264,777	264,777	264,777	264,777
		ART	ART - Facilities Maintenance (Cultural Centers)	128,496	128,496	128,496	128,496
		ART	ART - Facility Maintenance (Monuments)	96,083	96,083	96,083	96,083
		DPH	DPH - Facilities Maintenance (101 Grove)	68,068	68,068	68,068	68,068
		DPH	DPH - Facilities Maintenance (LHH)	1,213,191	1,213,191	1,213,191	1,213,191
		DPH	DPH - Facilities Maintenance (Mental Health Services)	141,230	141,230	141,230	141,230
		DPH	DPH - Facilities Maintenance (Primary Care)	383,174	383,174	383,174	383,174
		DPH	DPH - Facilities Maintenance (ZSFG)	1,404,199	1,404,199	1,404,199	1,404,199
		DPW	Median Maintenance	120,607	120,607	120,607	120,607
		DPW	Plaza Inspection and Repair Program	100,977	100,977	100,977	100,977
		DPW	Public Works - General Capital Improvements	382,886	382,886	382,886	382,886
		DPW	Public Works - Landslide / Rockfall Response	127,629	127,629	127,629	127,629
		DPW	Public Works - Pothole Repair	2,144,154	2,144,154	2,144,154	2,144,154
		DPW	Public Works- Facilities Maintenance	446,699	446,699	446,699	446,699
		FAM	FAM - Facilities Maintenance	192,166	192,166	192,166	192,166
		FIR	FIR - Facilities Maintenance	775,609	775,609	775,609	775,609
		FIR	FIR - Underground Storage Tank (UST) Monitoring	350,760	350,760	350,760	350,760
		GSA	GSA - Facilities Maintenance	317,743	317,743	317,743	317,743
		GSA	GSA - Facility Maintenance (HOJ Interim Improvement Program)	223,422	223,422	223,422	223,422
		JUV	JUV - Facilities Maintenance (YGC, JUV, HVR)	421,376	421,376	421,376	421,376
		POL	POL - Facilities Maintenance	126,239	126,239	126,239	126,239
		POL	POL - Hazmat Abatement	24,255	24,255	24,255	24,255
		REC	RPD - Facilities Maintenance	735,000	735,000	735,000	735,000
		REC	RPD - Facilities Maintenance (Camp Mather)	262,500	262,500	262,500	262,500
		REC	RPD - Facility Maintenance Reserve (Mission Dolores - Helen)	15,000	15,000	15,000	15,000

FY18 Funding Level Required	Expenditure Type	Dept ID	Project Title	FY18 GF Request	FY18 General Fund - High	FY18 General Fund - Mid	FY18 General Fund - Low	
		REC	West Harbor Maintenance Dredging	500,000	500,000	500,000	500,000	
		SCI	SCI - Facilities Maintenance	262,086	262,086	262,086	262,086	
		SHF	CJ #3,#4 HOJ: Lights/Locks Maintenance	138,915	138,915	138,915	138,915	
		SHF	SHF - Facilities Maintenance	425,565	425,565	425,565	425,565	
		WAR	WAR - Facilities Maintenance	477,383	477,383	477,383	477,383	
	ROW Infrastructure Renewa		DPW	3rd Street Bridge Counterweight and Corrosion Repair	800,000	800,000	775,000	760,000
			DPW	Accelerated Sidewalk Abatement Program	626,568	575,000	575,000	500,000
			DPW	Capital Contribution to Street Tree Set-Aside	4,600,000	4,600,000	4,600,000	4,600,000
			DPW	Curb Ramp Inspection and Replacement	759,460	759,460	759,460	472,500
			DPW	Islais Creek Bridge Rehabilitation	6,998,000	6,998,000	6,730,000	6,700,000
			DPW	Sidewalk Improvements and Repair Program	957,087	850,000	850,000	775,000
			DPW	Street Structure Inspection Program	280,724	280,724	280,724	275,000
			DPW	Street Structure Repair	2,431,013	2,431,013	2,431,013	2,129,811
			DPW	Street Tree Establishment	100,000	750,000	100,000	100,000
			Street Resurfacing	DPW	Street Resurfacing and Reconstruction	44,605,179	44,605,179	44,605,179
Mid	Critical Enhancement	ASR	Assessor-Recorder Functional Office Renovation	563,000	563,000	563,000	-	
		SHF	Old CJ#3-R, Sewer Plant Decommissioning, Completion 6	600,000	165,000	50,000	-	
	Facility Renewal	AAM	AAM Roof Repair and Safety	240,000	160,000	80,000	-	
		DPH	ZSFG - Building 5 - Switchgear Replacement Enabling Project	400,000	400,000	400,000	-	
		FAM	Legion - Colonnade Roof	60,000	60,000	60,000	-	
		FIR	Fire Station Apparatus Door Replacement	750,000	250,000	250,000	-	
		WAR	Davies Hall Elevator Modernization	350,000	350,000	350,000	-	
	ROW Infrastructure Renewa	DPW	Stair and Wall Replacement Projects	3,350,000	1,005,569	300,000	-	
		DPW	Vehicular Guardrail Repair	250,000	175,000	50,000	-	
	High	ADA: Facilities	MOD	Disabled Access - Master Planning & GSA Projects	100,000	100,000	-	-
Critical Enhancement		DPH	DPH System Wide Security Improvements	500,000	250,000	-	-	
		DPH	LHH Pharmacy Code Compliance Upgrades	450,000	450,000	-	-	
		DPW	Vision Zero Coordinated Bicycle and Pedestrian Safety Improv	1,000,000	1,100,000	-	-	
		DT	Public Safety Monopole	146,000	146,000	-	-	
		FAM	de Young - Add bike parking	50,000	50,000	-	-	
		FAM	Legion of Honor - Bike Lockers	30,000	30,000	-	-	
		FAM	Legion of Honor - Tech shop exhaust system	75,000	75,000	-	-	
		GSA	Electric Vehicle Infrastructure	500,000	500,000	-	-	
		POL	Security Camera Upgrades	200,000	200,000	-	-	
		REC	Geneva Car Barn	200,000	200,000	-	-	
		REC	Golden Gate Dog Park	20,000	20,000	-	-	
		REC	Walter Haas Dog Park	301,500	301,500	-	-	
Facility Renewal		ART	Mission Cultural Center for Latino Arts Elevator Retrofit	500,000	500,000	-	-	
		DPH	ZSFG Bldg 2 Cooling Towers Replacement	-	3,750,000	-	-	
		DPW	Operations Yard Near-Term Improvements	1,241,566	450,000	-	-	
		FAM	de Young - Roof repairs (conservation area)	100,000	100,000	-	-	
		FAM	Legion - Cooling Tower	250,000	250,000	-	-	
		GSA	555 7th Street Roof Replacement	400,000	400,000	-	-	
		POL	Academy HVAC Phases III, IV	360,000	360,000	-	-	
		POL	Lake Merced Range HVAC	210,000	210,000	-	-	
		REC	South Sunset Clubhouse	250,000	250,000	-	-	
		SCI	Glass and Sun Shade Safety Replacements	356,000	356,000	-	-	
SHF		CJ#5 Facility Interior Repairs 11	80,000	30,000	-	-		
SHF		CJ#5 Site Water Supply System Rehabilitation 5	350,000	250,000	-	-		
SHF	CJ#5 Site Work- Roads/Forestry 10	150,000	25,000	-	-			
SHF	County Jails #1- #2 Roof Repair (425 7th Street) 8	8,000,000	25,000	-	-			
ROW Infrastructure Renewa	DPW	Diamond Heights Median Irrigation	50,000	50,000	-	-		

FY19 All Scenarios by Funding Level

FY19 Funding Level Required	Expenditure Type	Dept ID	Project Title	FY19 GF Request	FY19 General Fund - High	FY19 General Fund - Mid	FY19 General Fund - Low
TOTAL				225,183,780	147,292,000	126,795,000	111,601,000
Low	ADA: Facilities	AAM	AAM Accessibility Compliance	40,000	40,000	40,000	40,000
		MOD	Critical Access barrier removal	350,000	350,000	350,000	350,000
		MOD	Disabled Access - Master Planning & GSA Projects	100,000	100,000	100,000	100,000
		MOD	SFGH campus barrier removal work - multiple projects	-	-	500,000	500,000
		REC	ADA Compliance Budget	500,000	500,000	500,000	500,000
	ADA: Public Right-of-Way	DPW	Curb Ramps (ADA Right-of-Way Transition Plan)	6,063,750	6,063,750	6,063,750	6,063,750
	Critical Enhancement	ART	Civic Art Collection Structural Assessments & Reinforcement	600,000	250,000	250,000	150,000
		ASR	Assessor-Recorder Functional Office Renovation	-	-	-	563,000
		DEM	800MHz Radio Site Improvements	743,000	743,000	743,000	979,000
		DEM	DEM - 911 Center DEC Expansion	1,110,000	1,100,000	1,150,000	1,150,000
		DPH	UCSF Research Facility at the ZSFG Campus	450,000	450,000	450,000	450,000
		DPW	Vision Zero Coordinated Bicycle and Pedestrian Safety Improv	-	150,000	600,000	600,000
		DT	Dig Once Implementation	6,000,000	1,000,000	750,000	250,000
		FAM	de Young - Install rails on top of cooling tower	-	30,000	30,000	30,000
		GSA	Justice Facilities Improvement Program	4,706,000	6,074,129	5,668,997	2,856,497
		GSA	Security Measure Upgrades Various City Buildings	-	100,000	100,000	100,000
		REC	Capital Programs (17/18 & 18/19)	1,150,000	-	1,435,000	1,435,000
		REC	Signage and Information System	200,000	200,000	200,000	200,000
	Facility Renewal	AAM	AAM Roof Repair and Safety	-	80,000	160,000	240,000
		AAM	AAM Water Heater	-	50,000	50,000	50,000
		AAM	Exterior building maintenance	-	50,000	50,000	50,000
		ART	Civic Art Collection Conservation Assessments and Treatment	208,000	250,000	200,000	100,000
		ART	Civic Art Collection Restoration	750,000	250,000	250,000	150,000
		ART	Mission Cultural Center for Latino Arts Elevator Retrofit	-	-	500,000	500,000
		ART	Mission Cultural Center for Latino Arts HVAC Replacement	-	-	50,000	50,000
		DPH	DPH (LHH) IT Data Center Consolidation and Upgrade - Design	-	125,000	125,000	125,000
		DPH	LHH Water Tank Replacement	750,000	500,000	500,000	500,000
		DPW	Public Works - Urgent Repairs	-	500,000	500,000	300,000
		FAM	de Young - AHUs Drain Piping	-	30,000	30,000	30,000
		FAM	de Young - Pest exclusion replacement/improvements	50,000	50,000	50,000	50,000
		FAM	de Young - Roof repairs (conservation area)	-	-	100,000	100,000
		FAM	de Young - Tower Exterior Repairs	250,000	250,000	600,000	600,000
		FAM	de Young - Waterproofing at tower lower level	-	50,000	50,000	50,000
		FAM	Legion - Colonnade Roof	110,000	110,000	110,000	60,000
		FAM	Legion of Honor - Masonry	500,000	500,000	600,000	500,000
		FAM	Legion of Honor - Roof Project	400,000	400,000	500,000	500,000
		FIR	Boiler System Replacement	750,000	300,000	300,000	200,000
		FIR	Exhaust Extractors	750,000	250,000	250,000	200,000
		FIR	Fire Station Apparatus Door Replacement	750,000	250,000	250,000	250,000
		FIR	Generator Replacements	1,980,000	375,000	375,000	375,000
		FIR	HVAC Systems Repair	7,700,000	1,750,000	500,000	250,000
		GSA	555 7th Street Roof Replacement	-	-	400,000	400,000
		GSA	Bill Graham Auditorium Roof Replacement	-	-	1,500,000	100,000
		GSA	City Hall Interior Painting	-	-	-	100,000
		GSA	City Hall Passenger Elevators	-	250,000	250,000	100,000
		GSA	Moscone Renewals	3,000,000	3,000,000	3,000,000	3,000,000
		GSA	RED: 1 SVN - Bathrooms Renovation	-	375,000	375,000	200,000
		GSA	RED: 1 SVN - Exterior Renewal	-	150,000	150,000	150,000
		GSA	RED: 25 Van Ness Heat Pumps and Cooling Tower	-	250,000	500,000	750,000
		JUV	Road Repair at YGC/LCR and Blacktop Resurface at LCR	-	175,000	175,000	100,000
		POL	Academy HVAC Phases III, IV	190,000	190,000	360,000	360,000

FY19 Funding Level Required	Expenditure Type	Dept ID	Project Title	FY19 GF Request	FY19 General Fund - High	FY19 General Fund - Mid	FY19 General Fund - Low
		POL	Lake Merced Acoustical and Baffling Repair	-	-	300,000	427,500
		POL	Police Facilities - Roofs	-	150,000	130,000	100,000
		POL	Police Station Painting	-	-	40,000	50,000
		POL	Replace outdated BMS components	160,000	160,000	160,000	160,000
		POL	Resurfacing/Repaving Station parking Lots	240,000	390,000	390,000	200,000
		REC	Beach Chalet Improvements	250,000	250,000	250,000	250,000
		REC	Concession Maintenance	400,000	400,000	400,000	400,000
		REC	Courts Resurfacing	700,000	700,000	700,000	700,000
		REC	Erosion Control & Retaining Wall Replacement	500,000	500,000	500,000	500,000
		REC	Forestry	1,000,000	1,000,000	1,000,000	1,000,000
		REC	Gateways, Borders, Bollards, and Fencing	350,000	350,000	350,000	350,000
		REC	Irrigation System Modernization Program	500,000	500,000	500,000	500,000
		REC	Lifecycle Project	300,000	300,000	300,000	300,000
		REC	Parking Revenue Control Equipment	1,000,000	1,000,000	1,000,000	1,000,000
		REC	Paving	500,000	500,000	500,000	500,000
		REC	Playfield Grass Maintenance	1,000,000	1,000,000	1,000,000	1,000,000
		REC	Playing Fields Turf Replacement	2,000,000	2,000,000	2,000,000	2,000,000
		REC	Pump and Boiler Replacement Project	500,000	500,000	500,000	500,000
		REC	RPD - Facilities Renewal - Camp Mather	737,500	737,500	737,500	737,500
		REC	RPD - Facilities Renewal - General	300,000	300,000	300,000	300,000
		REC	Security and Lighting Systems	300,000	300,000	300,000	300,000
		SCI	HVAC Temperature and Dehumidification	500,000	500,000	756,000	800,000
		SCI	Steinhart Chiller Redundancy and Emergency Connection	-	191,000	191,000	191,000
		SHF	CJ #1,2,5 Hot Water Heating System Repairs Project 9	200,000	550,000	100,000	20,000
		WAR	Davies Hall Elevator Modernization	-	-	-	350,000
	Other	REC	Emergency Repairs	500,000	500,000	500,000	500,000
	Routine Maintenance	AAM	AAM - Facilities Maintenance	278,016	278,016	278,016	278,016
	Routine Maintenance	ART	ART - Facilities Maintenance (Cultural Centers)	134,921	134,921	134,921	134,921
	Routine Maintenance	ART	ART - Facility Maintenance (Monuments)	100,887	100,887	100,887	100,887
	Routine Maintenance	DPH	DPH - Facilities Maintenance (101 Grove)	71,471	71,471	71,471	71,471
	Routine Maintenance	DPH	DPH - Facilities Maintenance (LHH)	1,273,851	1,273,851	1,273,851	1,273,851
	Routine Maintenance	DPH	DPH - Facilities Maintenance (Mental Health Services)	148,292	148,292	148,292	148,292
	Routine Maintenance	DPH	DPH - Facilities Maintenance (Primary Care)	402,333	402,333	402,333	402,333
	Routine Maintenance	DPH	DPH - Facilities Maintenance (ZSFG)	1,474,409	1,474,409	1,474,409	1,474,409
	Routine Maintenance	DPW	Median Maintenance	126,638	126,638	126,638	126,638
	Routine Maintenance	DPW	Plaza Inspection and Repair Program	106,026	115,000	106,026	106,026
	Routine Maintenance	DPW	Public Works - General Capital Improvements	402,030	402,030	402,030	402,030
	Routine Maintenance	DPW	Public Works - Landslide / Rockfall Response	134,010	134,010	134,010	134,010
	Routine Maintenance	DPW	Public Works - Pothole Repair	2,251,362	2,251,362	2,251,362	2,251,362
	Routine Maintenance	DPW	Public Works- Facilities Maintenance	469,034	469,034	469,034	469,034
	Routine Maintenance	FAM	FAM - Facilities Maintenance	201,774	201,774	201,774	201,774
	Routine Maintenance	FIR	FIR - Facilities Maintenance	814,389	814,389	814,389	814,389
	Routine Maintenance	FIR	FIR - Underground Storage Tank (UST) Monitoring	368,298	368,298	368,298	368,298
	Routine Maintenance	GSA	GSA - Facilities Maintenance	333,630	333,630	333,630	333,630
	Routine Maintenance	GSA	GSA - Facility Maintenance (HOJ Interim Improvement Program)	234,593	234,593	234,593	234,593
	Routine Maintenance	JUV	JUV - Facilities Maintenance (YGC, JUV, HVR)	442,445	442,445	442,445	442,445
	Routine Maintenance	POL	POL - Facilities Maintenance	132,551	132,551	132,551	132,551
	Routine Maintenance	POL	POL - Hazmat Abatement	25,468	25,468	25,468	25,468
	Routine Maintenance	REC	Civic Center Playground Maintenance	15,000	15,000	15,000	15,000
	Routine Maintenance	REC	RPD - Facilities Maintenance	735,000	735,000	735,000	735,000
	Routine Maintenance	REC	RPD - Facilities Maintenance (Camp Mather)	262,500	262,500	262,500	262,500
	Routine Maintenance	REC	RPD - Facility Maintenance Reserve (Mission Dolores - Helen)	15,000	15,000	15,000	15,000
	Routine Maintenance	REC	West Harbor Maintenance Dredging	1,000,000	1,000,000	1,000,000	1,000,000
	Routine Maintenance	SCI	SCI - Facilities Maintenance	275,190	275,190	275,190	275,190
	Routine Maintenance	SHF	CJ #3,#4 HOJ: Lights/Locks Maintenance	145,861	145,861	145,861	145,861

FY19 Funding Level Required	Expenditure Type	Dept ID	Project Title	FY19 GF Request	FY19 General Fund - High	FY19 General Fund - Mid	FY19 General Fund - Low		
	ROW Infrastructure Renewal	SHF	SHF - Facilities Maintenance	446,843	446,843	446,843	446,843		
		WAR	WAR - Facilities Maintenance	501,252	501,252	501,252	501,252		
		DPW	Accelerated Sidewalk Abatement Program	657,896	600,000	600,000	600,000		
		DPW	Capital Contribution to Street Tree Set-Aside	4,800,000	4,800,000	4,800,000	4,800,000		
		DPW	Curb Ramp Inspection and Replacement	877,176	877,176	877,176	877,176		
		DPW	Harvey Milk Plaza	250,000	250,000	250,000	250,000		
		DPW	Sidewalk Improvements and Repair Program	1,004,941	900,000	900,000	900,000		
		DPW	Street Structure Inspection Program	294,760	294,760	294,760	294,760		
		DPW	Street Structure Repair	2,552,564	2,552,564	2,552,564	2,552,564		
		DPW	Street Tree Establishment	100,000	750,000	100,000	100,000		
		DPW	Street Resurfacing and Reconstruction	47,960,179	47,960,179	47,960,179	47,960,179		
		Mid	Critical Enhancement	ART	Cultural Centers Fire Safety Systems Improv	-	250,000	250,000	-
				ART	Mexican Museum Buildout	1,000,000	1,000,000	1,000,000	-
DPH	DPH System Wide Security Improvements			500,000	300,000	300,000	-		
DPH	LHH Pharmacy Code Compliance Upgrades			-	-	450,000	-		
DT	CCSF Connectivity Project - Fiber			300,000	300,000	300,000	-		
DT	Public Safety Monopole			-	-	146,000	-		
FAM	de Young - Add bike parking			-	-	50,000	-		
FAM	Legion of Honor - Bike Lockers			-	-	30,000	-		
FAM	Legion of Honor - Tech shop exhaust system			-	-	75,000	-		
GSA	RED - Bike Room Code Compliance			-	250,000	250,000	-		
POL	Security Camera Upgrades			-	-	200,000	-		
SHF	CJ#2 E-Pod Security /Sanitation Project Phase II 4			-	410,000	90,000	-		
SHF	Old CJ#3-R, Sewer Plant Decommissioning, Completion 6			15,000	200,000	50,000	-		
Facility Renewal	AAM		AAM Security	175,000	100,000	100,000	-		
	DPH		Silver Avenue Health Center Roof Replacement	-	250,000	250,000	-		
	DPH		Window Replacement (CMHC, Silver Ave., SEHC)	125,000	250,000	250,000	-		
	DPH		ZSFG Bldg 2 Cooling Towers Replacement	7,200,000	3,450,000	1,800,000	-		
	DPW		Operations Yard Near-Term Improvements	330,000	450,000	800,000	-		
	FAM		Legion - Clerestory windows at Gallery 10	120,000	120,000	120,000	-		
	FAM		Legion - Cooling Tower	-	-	250,000	-		
	FAM		Legion of Honor - Replace sump pumps	-	400,000	400,000	-		
	JUV		JJC Athletic Field Upgrades	-	200,000	200,000	-		
	JUV		Waste Water Plant Motor and Mechanical System Upgrade	-	175,000	175,000	-		
	JUV		Windows Replacement at JJC	-	125,000	125,000	-		
	POL		Lake Merced Range HVAC	-	-	210,000	-		
	SCI		Glass and Sun Shade Safety Replacements	-	-	356,000	-		
	SHF		CJ#5 Facility Interior Repairs 11	80,000	50,000	40,000	-		
	SHF		CJ#5 Security Electronics Upgrade 7	2,400,000	2,650,000	250,000	-		
	SHF		CJ#5 Site Water Supply System Rehabilitation 5	1,000,000	250,000	250,000	-		
	SHF		CJ#5 Site Work- Roads/Forestry 10	150,000	50,000	75,000	-		
WAR	Opera House Replace Lower Lounge Floor		200,000	200,000	200,000	-			
WAR	Opera House Roof Replacement		100,000	4,600,000	100,000	-			
WAR	Opera House Taxi Ramp Roof Replacement		200,000	200,000	200,000	-			
ROW Infrastructure Renewal	DPW	Stair and Wall Replacement Projects	-	2,344,431	900,000	-			
	DPW	Vehicle Guardrail Repair	250,000	250,000	250,000	-			
High	Critical Enhancement	GSA	Electric Vehicle Infrastructure	1,000,000	1,000,000	-	-		
		MTA	Lombard Tolling Study and Planning	300,000	300,000	-	-		
		REC	Lafayette Park Lights	150,000	150,000	-	-		
	Facility Renewal	DPH	ZSFG Chiller replacement at Power plant	8,700,000	9,150,000	-	-		
		DPW	Towable Generators	-	201,000	-	-		
		DPW	UN Plaza Improvements	465,000	1,105,463	-	-		
		DPW	Upgrades to Napoleon Site Trailers	-	174,000	-	-		
		FAM	de Young - Replace side acting door at Herbst Galleries	-	700,000	-	-		
REC	Buchanan St Mall Revamping Project	-	700,000	-	-				

FY19 Funding Level Required	Expenditure Type	Dept ID	Project Title	FY19 GF Request	FY19 General Fund - High	FY19 General Fund - Mid	FY19 General Fund - Low
		REC	Herz Playground Improvments	-	700,000	-	-
		REC	Sussex Street Steps	266,000	266,000	-	-
		SHF	County Jails #1- #2 Roof Repair (425 7th Street) 8	-	40,000	-	-
	Other	PLN	Sea Level Rise: Planning FY17-18 to FY18-19	900,000	250,000	-	-
	ROW Infrastructure Renewa	DPW	25th Street Pedestrian Bridge (101)	-	975,000	-	-