



# ONESF

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## FY 2016-17 & FY 2017-18 Capital Budget

April 11, 2016

# CPC AGENDA

## General Fund Dept Capital Budget

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- **Discussion Item:** FY17 & 18 GF Dept Capital Budget Requests

- Dept of Public Health

# CAPITAL BUDGET

## GF Requests – Health and Human Services (1/2)

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### DEPT OF PUBLIC HEALTH

**Capital Outlook:** The upcoming Public Health G.O. Bond is expected to address significant needs at the SFGH campus and Public Health Clinics, but other renewal needs remain. An overall planning effort is required for the Laguna Honda Hospital campus.

*\$ in millions, excludes non-General Fund sources*

	FY17	FY18
Total GF Request	67.5 *	16.3

\* Includes 7.7M in Public Health Clinic projects, expected to be funded by the upcoming Public Health G.O. Bond

### Key Projects

*\$ in millions, excludes non-General Fund sources*

Project Name	Type	Prior Appropriation		Requested	
		FY16	FY17	FY17	FY18
LHH Server Room Fire Suppression System	Enhancement	0.2	0.9	1.0	
SFGH Clinical Lab Automation System and HVAC	Enhancement	0.6	1.0	2.9	
SFGH Bldg 5 Kitchen Upgrade and Remodel	Enhancement		0.4	0.4	3.0
UCSF Research Facility at SFGH Campus	Enhancement	0.2		0.2	
LHH Energy Retrofit Projects <i>NEW</i>	Renewal			0.3	
LHH Boiler Burner Retrofit <i>NEW</i>	Renewal			0.5	
LHH Elevator Modernization (H wing)	Renewal			0.8	

□ This is not a complete list of requests for this dept. Refer to handout for complete details.

# CAPITAL BUDGET

## GF Requests – Health and Human Services (2/2)

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### Other Laguna Honda Projects

*\$ in millions, excludes non-General Fund sources*

Project Name	Type	Prior Appropriation		Requested	
		FY16	FY17	FY17	FY18
Call Center Expansion and Consolidation <i>NEW</i>	Enhancement			0.5	
New Parking Lot <i>NEW</i>	Enhancement			0.4	
Loading Dock <i>NEW</i>	Renewal			15.0	
KLMO Tenant Improvements <i>NEW</i>	Renewal			17.7	
C-Wing Remodel	Renewal			1.3	
Elevator Modernization Program	Renewal			7.8	
HVAC Retrofit and Correction (New Hospital) <i>NEW</i>	Renewal			0.5	1.0
Simon Theatre, Moran Hall, Chapel A/V System <i>NEW</i>	Renewal			0.7	
<b>TOTAL</b>				<b>43.9</b>	<b>1.0</b>

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