

Database ID	Dept ID	Project Title	Expenditure Type	Prior Appropriation		Funding Request		Proposed Pay-Go Budget		Non-GF Sources		
				FY 19 Budget Appropriation	Current FY 20 Budget Appropriation	FY20 GF Request	FY21 GF Request	FY20 - High	FY21 - High	FY20 Other Sources	FY21 Other Sources	Funding Source
	AAM			1,353,016	876,917	2,716,917	806,513	1,191,917	646,513	-	-	
	ADM			15,988,533	35,660,175	47,260,135	47,407,830	30,885,135	23,277,830	15,200,000	200,000	
	ART			1,278,387	1,430,931	2,344,062	25,110,037	1,586,062	1,836,837	1,148,140	1,148,140	
	CPP			-	-	1,535,000	-	615,000	1,710,000	350,000	-	
	DEM			1,843,000	-	1,000,000	-	1,000,000	-	-	-	
	DPH			12,070,356	9,338,870	40,788,870	84,180,819	10,713,870	15,290,819	-	1,000,000	
	DPW			79,600,901	77,746,256	136,567,368	198,326,756	83,252,718	92,483,462	28,877,487	10,627,054	
	DT			1,500,000	1,250,000	3,727,500	4,337,500	1,660,523	1,579,676	-	-	
	ECN			-	-	800,000	-	800,000	-	-	-	
	FAM			2,436,774	2,791,863	4,056,863	6,117,456	1,161,863	1,722,456	-	-	
	FIR			2,360,002	3,582,569	37,736,808	55,663,890	1,241,822	1,303,913	1,700,000	-	
	HSA			762,500	205,000	1,885,000	-	895,000	870,000	-	-	
	JUV			837,445	664,567	4,061,567	1,687,795	1,717,567	2,006,795	-	-	
	LIB			-	-	-	-	-	-	22,106,360	20,000,000	
	MOD			-	-	1,275,000	450,000	825,000	-	-	-	
	MTA			-	-	-	-	-	-	5,946,000	8,887,620	
	PLN			-	-	-	-	-	-	1,250,000	2,300,000	
	POL			1,248,019	405,919	10,895,919	7,280,000	1,290,919	824,215	1,500,000	-	
	PRT			-	-	26,500,000	-	-	-	4,400,000	-	
	REC			13,971,044	15,882,044	17,000,000	14,900,000	15,000,000	15,000,000	18,046,344	14,199,534	
	SCI			1,066,190	688,950	1,855,950	1,537,000	1,063,950	671,398	-	-	
	SHF			6,512,704	2,392,339	9,262,339	5,520,000	1,222,339	4,223,456	-	-	
	WAR			1,451,252	4,876,315	3,926,315	5,312,631	1,076,315	4,752,631	-	-	
	Total			144,280,123	157,792,715	355,195,613	458,638,227	157,200,000	168,200,000	100,524,331	58,362,348	
1001	AAM	AAM Accessible parking stalls	ADA: Facilities	NEW	NEW	100,000						
1002	AAM	AAM Exterior Ramp	ADA: Facilities	NEW	NEW	200,000						
1003	AAM	AAM gallery glass doors and hardware installation	ADA: Facilities	NEW	NEW	340,000			340,000			
1004	AAM	AAM Repair and replace the ADA vertical lift	ADA: Facilities	NEW	NEW	75,000		75,000				
1005	AAM	AAM Energy Efficient Lighting	Critical Enhance	450,000	450,000	450,000		450,000				
1006	AAM	AAM remodel inventory storage/offices	Critical Enhance	NEW	NEW	50,000						
1007	AAM	AAM Change Store Layout	Critical Enhance	NEW	NEW	75,000						
1008	AAM	AAM Bike Lockers	Critical Enhance		35,000	35,000						

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1009	AAM	AAM Additional signage	Facility Renewal	NEW	NEW	50,000						
1010	AAM	AAM assess, repair/replace fire sprinklers	Facility Renewal	NEW	NEW	175,000		175,000				
1011	AAM	AAM Fire and Safety	Facility Renewal	150,000		200,000		200,000				
1012	AAM	AAM Sidewalk Repair	Facility Renewal	NEW	NEW	250,000						
1013	AAM	AAM HVAC air duct repair and replacement	Facility Renewal	NEW	NEW	75,000						
1014	AAM	AAM HVAC control system upgrade	Facility Renewal	NEW	NEW	250,000	250,000					
1015	AAM	AAM Carpet Replacement	Facility Renewal				250,000					
1016	AAM	AAM Building Exterior Repair, Cleaning and Landscaping	Facility Renewal	75,000	100,000	100,000						
1017	AAM	AAM - Facilities Maintenance	Routine Maintena	278,016	291,917	291,917	306,513	291,917	306,513			
1018	ADM	25 VN ADA Wheelchair Lift	ADA: Facilities	NEW	NEW	100,000		100,000				
1019	ADM	City Hall Wheelchair Lift	ADA: Facilities	NEW	NEW		300,000		300,000			
1020	ADM	1 SVN Fire Detection System Emergency Equipment	Critical Enhance	NEW	NEW		1,000,000		1,000,000			
1021	ADM	49 SVN - Building Systems Commissioning	Critical Enhance	NEW	NEW		580,000					
1022	ADM	49 SVN Project Costs	Critical Enhance	NEW	NEW	1,500,000		1,500,000				
1023	ADM	ACC Shelter Project	Critical Enhance		17,563,540	2,563,500		2,563,500		15,000,000		Federal/State
1024	ADM	City Hall Dome Stabilization Project	Critical Enhance	NEW	NEW		12,800,000					
1025	ADM	Justice Facilities Improvement Program	Critical Enhance	7,934,310	8,000,000	14,700,000	8,000,000	14,700,000	6,000,000			
1026	ADM	PSB Data Center Cooling Unit	Critical Enhance	NEW	NEW		545,000					
1027	ADM	PSB Roof Project	Critical Enhance	NEW	NEW	475,000						
1028	ADM	RED - Bike Room Code Compliance	Critical Enhance	50,000	100,000	100,000	100,000	50,000	50,000			

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1029	ADM	35-45 Onondaga	Critical Enhancement	NEW	NEW	1,000,000		1,000,000				
1030	ADM	Sustainability / Electric Vehicles	Critical Enhancement	NEW	NEW	1,650,000		250,000	750,000			
1031	ADM	IPIC (EN) - Community Challenge Grant	Critical Enhancement	NEW	NEW					200,000	200,000	IPIC
1032	ADM	1 SVN - Bathrooms Renovation	Facility Renewal	250,000	500,000	500,000	800,000	500,000	800,000			
1033	ADM	1 SVN Hot Water Boiler Replacement	Facility Renewal	NEW	NEW	475,000						
1034	ADM	1 SVN Server Room Cooling System	Facility Renewal	NEW	NEW		350,000		350,000			
1035	ADM	1 SVN- Water Tanks Replacement	Facility Renewal			250,000	250,000					
1036	ADM	1 SVN-Diesel Storage Tank Controls	Facility Renewal			50,000			50,000			
1037	ADM	1 SVN-FPS Damper Repair	Facility Renewal		700,000	700,000	300,000	350,000	350,000			
1038	ADM	1 SVN-Plumbing Replacement	Facility Renewal	100,000	300,000	300,000		300,000				
1039	ADM	1099 Sunnysdale Air Handler Replacement & Boiler	Facility Renewal	NEW	NEW		400,000		400,000			
1040	ADM	1650 M HVAC BMS Controls Replacement	Facility Renewal	NEW	NEW		450,000					
1041	ADM	1650 M Skylight Refurbishment	Facility Renewal	NEW	NEW		250,000		250,000			
1042	ADM	1SVN HVAC BMS Renewal	Facility Renewal	NEW	NEW	825,000	175,000	825,000	175,000			
1043	ADM	2323 Cesar Chavez UST Replacement	Facility Renewal	NEW	NEW		1,530,000					
1044	ADM	25 VN-FPS Parts Replacement	Facility Renewal	150,000	500,000	500,000	500,000	500,000	500,000			
1045	ADM	25 VN-HVAC Fan/Tank Replacements	Facility Renewal			275,000			275,000			
1046	ADM	555 7th Fire Panel	Facility Renewal	NEW	NEW		200,000		200,000			
1047	ADM	BGCA Fire Panel Project	Facility Renewal	NEW	NEW		250,000		250,000			
1048	ADM	City Hall - Dome Waterproofing & Repairs	Facility Renewal	450,000	700,000	4,200,000		2,000,000				

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1049	ADM	City Hall - HVAC Replacement	Facility Renewal	450,000	400,000	400,000		400,000				
1050	ADM	City Hall - Interior Refurbishment	Facility Renewal	NEW	NEW	500,000	300,000	50,000	50,000			
1051	ADM	City Hall - Window Shade Refurbishment	Facility Renewal			1,000,000						
1052	ADM	City Hall BMS Replacement	Facility Renewal	NEW	NEW		1,000,000		1,000,000			
1053	ADM	City Hall Floors & Upholstery Refurbishment	Facility Renewal	NEW	NEW	1,400,000	250,000					
1054	ADM	City Hall Heat Pump/AC Replacement	Facility Renewal	NEW	NEW	3,500,000						
1055	ADM	City Hall Lighting System Replacement	Facility Renewal	NEW	NEW		400,000					
1056	ADM	City Hall Passenger Elevators	Facility Renewal	250,000		3,400,000		1,700,000	1,700,000			
1057	ADM	HOJ Boiler Refractory/Retubing	Facility Renewal	100,000		2,250,000			750,000			
1058	ADM	HOJ Elevator Brain	Facility Renewal	NEW	NEW		2,600,000		2,600,000			
1059	ADM	Moscone Renewals	Facility Renewal	3,000,000	3,000,000	3,000,000	3,000,000	1,500,000	3,000,000			
1060	ADM	PSB Secondary Utility Feed	Facility Renewal	NEW	NEW		350,000					
1061	ADM	Security Measure Upgrades Various Buildings	Facility Renewal			750,000	750,000		200,000			
1062	ADM	1 SVN Interior Floors	Facility Renewal	NEW	NEW		300,000					
1063	ADM	1 SVN-Interior Painting	Facility Renewal			100,000	100,000					
1064	ADM	1650 M Carpet Replacement	Facility Renewal	NEW	NEW		250,000					
1065	ADM	1SVN-Elevator & Escalator Upgrade	Facility Renewal	NEW	NEW		3,000,000	2,000,000	1,000,000			
1066	ADM	555 7th Cooling Tower Replacement	Facility Renewal	NEW	NEW		150,000					
1067	ADM	555 7th Elevator Modernization	Facility Renewal	NEW	NEW		1,500,000					
1068	ADM	City Hall - North Light Court - Marble Floor Repairs	Facility Renewal									

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1069	ADM	City Hall - Window/Lamppost Stabilization Project	Facility Renewal			200,000						
1070	ADM	City Hall Door Handles	Facility Renewal	NEW	NEW		600,000					
1071	ADM	HOJ Boiler Room Heat Exchanger	Facility Renewal	NEW	NEW		1,950,000		650,000			
1072	ADM	HOJ Chiller #1 Replacement	Facility Renewal	NEW	NEW		1,500,000					
1073	ADM	GSA - Facilities Maintenance	Routine Maintena	333,630	350,312	350,312	367,830	350,312	367,830			
1074	ADM	GSA - Facility Maintenance (HOJ)	Routine Maintena	234,593	246,323	246,323	260,000	246,323	260,000			
1075	ART	706 Mission Street - Cultural Component Buildout	Critical Enhance		500,000	500,000	1,000,000					
1076	ART	Cultural Centers - Facility Renovation	Critical Enhance	NEW	NEW		21,249,000					
1077	ART	IPIC (MO) - Patricia's Green	Critical Enhance	50,000	50,000					50,000	50,000	IPIC
1078	ART	Civic Art Collection - Restoration	Facility Renewal	250,000	275,000	318,000	1,062,000	250,000	275,000			
1079	ART	Cultural Centers - Facility Condition Assessments	Facility Renewal	NEW	NEW					425,000		Prop E
1080	ART	MCCLA Elevator Retrofit	Facility Renewal	NEW	NEW	588,464		588,464		673,140		Prop E
1081	ART	MCCLA HVAC Replacement	Facility Renewal	NEW	NEW		751,860		751,860		1,098,140	Prop E
1082	ART	Civic Art Collection - Structural Assessments & Reinforcements	Facility Renewal	250,000	275,000	354,000	402,000	250,000	275,000			
1083	ART	Civic Art Collection - Conservation Assessments & Treatment	Facility Renewal	250,000	275,000	336,000	385,200	250,000	275,000			
1084	ART	ART - Facilities Maintenance (Cultural Centers)	Routine Maintena	134,921	141,667	141,667	148,750	141,667	148,750			
1085	ART	ART - Facilities Maintenance (Monuments)	Routine Maintena	100,887	105,931	105,931	111,227	105,931	111,227			
1086	CPP	Ocean Beach Planning	Critical Project	NEW	NEW	350,000				350,000		Capital Planning Fund
1087	CPP	Climate, Hazards, and Sea Level Rise Planning	Other	581,000	635,000	635,000		250,000	250,000			
1088	CPP	Capital Projects Contingency	Other	1,098,000	1,580,000	550,000		365,000	1,460,000			

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1089	DEM	DEM Elevator Modernization Project	Facility Renewal	NEW	NEW	1,000,000		1,000,000				
1090	DPH	Chinatown HC Seismic Upgrade & Patient Care Improvement	Critical Enhance			3,000,000	37,000,000					
1091	DPH	DPH - Silver Avenue Dental Clinic Remodel	Critical Enhance	NEW	NEW	500,000	1,500,000					
1092	DPH	DPH - Tenant Improvement Costs for Relocation of Staff at 30 Van Ness	Critical Enhance	NEW	NEW	2,400,000						
1093	DPH	LHH - Emergency Power	Critical Enhance			500,000	4,000,000	500,000	1,075,000			
1094	DPH	UCSF Research Facility	Critical Enhance	350,000		350,000	350,000	250,000	350,000			
1095	DPH	DPH System Wide Security Improvements	Critical Enhance	100,000		300,000	300,000	100,000	100,000			
1096	DPH	LHH - Cooling Center	Critical Enhance	NEW	NEW	850,000			850,000			
1097	DPH	ZSFG - Emergency Power for Critical Systems	Critical Enhance		550,000	550,000		550,000				
1098	DPH	ZSFG - EPO Reconfiguration	Critical Enhance	250,000	400,000	400,000		400,000				
1099	DPH	LHH - Second Floor Access Control	Critical Enhance			125,000	400,000					
1100	DPH	LHH - Simon Theatre, Moran Hall, Chapel A/V	Critical Enhance			550,000	550,000					
1101	DPH	LHH - Carpenter Shop Dust Control System	Critical Enhance	NEW	NEW	275,000						
1102	DPH	LHH C-Wing Remodel Floor 4	Critical Enhance			125,000	950,000					
1103	DPH	ZSFG - Childcare center	Critical Enhance	NEW	NEW	2,500,000	2,500,000	2,500,000	2,500,000			
1104	DPH	ZSFG - New electrical feed to central utility plant	Critical Enhance	NEW	NEW	600,000	2,150,000					
1105	DPH	ZSFG - Security Enhancements - Bldg 2, Tunnels & Elevator	Critical Enhance	NEW	NEW	1,700,000						
1106	DPH	ZSFG - Access control replacement (Battery operated to hard-wired/networked)	Critical Enhance	NEW	NEW	800,000	1,000,000					
1107	DPH	ZSFG - Campus security duress button installations	Critical Enhance	NEW	NEW		225,000					
1108	DPH	ZSFG - Bldg 5 common and public area updates (painting and flooring)	Critical Enhance	NEW	NEW	375,000	375,000					

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1109	DPH	ZSFG - Ambulance bay security gate	Critical Enhance	NEW	NEW		275,000					
1110	DPH	ZSFG - Bldg 5 loading dock security	Critical Enhance	NEW	NEW		750,000					
1111	DPH	ZSFG - LED energy efficiency lighting replacement	Critical Enhance	NEW	NEW	1,875,000	1,875,000					
1112	DPH	PHD - Relocate City Clinic, Pre-Design Planning	Critical Project	NEW	NEW	500,000						
1113	DPH	Silver Avenue HC Seismic Upgrade & Patient Care Improvement	Critical Project			3,000,000						
1114	DPH	ZSFG: Feasibility Studies - Research	Critical Project			500,000	500,000	100,000				
1115	DPH	ZSFG - Seismic retrofit and remodeling of Buildings 80 and 90 Pre-design and Design	Critical Project	NEW	NEW	1,000,000						
1116	DPH	Public Health G.O. Bond Planning	Critical Project	NEW	NEW		1,000,000				1,000,000	Capital Planning Fund
1117	DPH	DPH - HVAC Improvements for Selected Primary Care Clinics	Facility Renewal	NEW	NEW	500,000	500,000					
1118	DPH	LHH - Kitchen Floor and Leak Repairs	Facility Renewal	175,000	1,100,000	175,000	1,100,000	1,275,000				
1119	DPH	DPH - Ocean Park, Potrero Hill and Southeast Health Centers - Install New Building Automation Systems to Improve	Facility Renewal	NEW	NEW	450,000	450,000					
1120	DPH	LHH - Fuel Line Monitoring	Facility Renewal	NEW	NEW	550,000		550,000				
1121	DPH	LHH - Multi-year Project to Replace Roofs on Old Wings	Facility Renewal	NEW	NEW	700,000	700,000	700,000	700,000			
1122	DPH	LHH Loading dock - Associated Seismic Work for 3 Bldg's	Facility Renewal	NEW	NEW	8,000,000	8,000,000					
1123	DPH	Window Replacement (CMHC, Silver Ave, SEHC)	Facility Renewal		250,000	250,000	250,000	250,000	250,000			
1124	DPH	LHH - HVAC Supplemental Funding	Facility Renewal	NEW	NEW		3,000,000					
1125	DPH	ZSFG - Building 5 - Switchgear	Facility Renewal				5,250,000		5,250,000			
1126	DPH	ZSFG Bldg 5 Kitchen Upgrade and HVAC Upgrade	Facility Renewal				500,000		500,000			
1127	DPH	ZSFG - Freight Elevator Modernization	Facility Renewal				400,000					
1128	DPH	LHH - Rehab Door Security	Facility Renewal	NEW	NEW	50,000						

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1129	DPH	ZSFG - Door alarm hardware replacement (Battery operated to hard-wired (networked))	Facility Renewal	NEW	NEW		600,000					
1130	DPH	ZSFG - Oil Switch replacement	Facility Renewal	NEW	NEW	400,000	2,000,000					
1131	DPH	ZSFG - Telephone Switch headend upgrade	Facility Renewal	NEW	NEW	2,000,000						
1132	DPH	ZSFG - Bldg 5 hot water heater replacement	Facility Renewal	NEW	NEW		300,000					
1133	DPH	ZSFG - Behavioral Health Center roof repairs	Facility Renewal	NEW	NEW	400,000	365,000					
1134	DPH	ZSFG - Behavioral Health Center building mechanical system upgrade -multi year project	Facility Renewal	NEW	NEW	500,000	500,000					
1135	DPH	ZSFG - Multi-year window repair & replacement project for red brick buildings	Facility Renewal	NEW	NEW	500,000	500,000					
1136	DPH	ZSFG - Campus perimeter fence repairs	Facility Renewal	NEW	NEW		350,000					
1137	DPH	DPH - Facilities Maintenance (101 Grove)	Routine Maintena	71,471	75,045	75,045	78,797	75,045	78,797			
1138	DPH	DPH - Facilities Maintenance (Acute Care Building & Outpatient Clinic)	Routine Maintena	1,474,410	1,548,130	1,548,130	1,625,540	1,548,130	1,625,540			
1139	DPH	DPH - Facilities Maintenance (behavioral & mental health centers)	Routine Maintena	148,292	155,706	155,706	163,491	155,706	163,491			
1140	DPH	DPH - Facilities Maintenance (Laguna Honda)	Routine Maintena	1,273,850	1,337,540	1,337,540	1,404,420	1,337,540	1,404,420			
1141	DPH	DPH - Facilities Maintenance (Primary Care Health Clinics)	Routine Maintena	402,333	422,449	422,449	443,571	422,449	443,571			
1142	DPW	Hallidie Plaza Ramp and Deck	ADA: Facilities	NEW	NEW	1,720,000	7,312,500					
1143	DPW	Curb Ramps Program	ADA: Public	6,063,750	6,366,940	6,366,940	6,685,280	6,366,940	6,685,280			
1144	DPW	Curb Ramp Inspection and Replacement	ADA: Public	877,176	921,035	921,035	967,087	921,035	967,087			
1145	DPW	Curb Ramps with Basements	ADA: Public	1,700,000	1,650,000	7,000,000	7,350,000	2,000,000	2,000,000			
1146	DPW	Street Tree Establishment	Critical Enhance	775,000	772,500	1,272,500	1,336,120	772,500	772,500			
1147	DPW	Sunset Boulevard Irrigation Improvements	Critical Enhance	NEW	NEW	3,035,000						
1148	DPW	UN Plaza Water Storage and Distribution	Critical Enhance	NEW	NEW	1,500,000			1,000,000			

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1149	DPW	Toland Street and Evans Avenue Improvement	Critical Enhance	NEW	NEW	3,200,000	16,808,000					
1150	DPW	Harvey Milk Plaza	Critical Enhance	NEW	NEW	3,726,320	13,460,000	250,000	250,000			
1151	DPW	Corbett Slope	Critical Enhance			1,500,000						
1152	DPW	Oâ€™Shaughnessy Rock Slope Mitigation	Critical Enhance	NEW	NEW	250,000						
1153	DPW	Stockton Street Sidewalk Widening	Critical Enhance	NEW	NEW	1,508,000	13,292,000					
1154	DPW	Infill Sidewalks	Critical Enhance			1,000,000	1,050,000					
1155	DPW	25th Street Pedestrian Bridge Project	Critical Enhance			450,000	900,000					
1156	DPW	Review of Developer Applications	Critical Enhance							1,000,000	1,000,000	Developer-funded
1157	DPW	Hope Hunter's View	Critical Enhance	NEW	NEW	533,600	500,000					
1158	DPW	Hope SF Potrero	Critical Enhance	NEW	NEW	300,000	400,000					
1159	DPW	Hope SF Sunnydale	Critical Enhance	NEW	NEW	300,000	400,000					
1160	DPW	Sickles Median	Critical Enhance	NEW	NEW	800,000						
1161	DPW	Streetscape Greening Establishment	Critical Enhance	152,557	170,540	170,540		170,540				
1162	DPW	Hallidie Plaza New Railing	Critical Enhance	NEW	NEW	3,150,000						
1163	DPW	Bridge and Pedestrian Overpass Earthquake Evaluation	Critical Enhance			300,000	300,000					
1164	DPW	Priority Better Streets	Critical Enhance	NEW	NEW	500,000						
1165	DPW	Civic Center Steamloop Upgrades	Critical Enhance			2,100,000						
1166	DPW	UN Plaza Improvements	Critical Enhance	561,740	300,000	300,000						
1167	DPW	Embarcadero Plaza Lighting Upgrade	Critical Enhance	NEW	NEW	300,000		300,000				
1168	DPW	Plaza Security	Critical Enhance	NEW	NEW	300,000						

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Database ID	Dept ID	Project Title	Expenditure Type	FY 19 Budget Appropriation	Current FY 20 Budget Appropriation	FY20 GF Request	FY21 GF Request	FY20 - High	FY21 - High	FY20 Other Sources	FY21 Other Sources	Funding Source
1169	DPW	Broadway & Stockton Tunnel Security Upgrades	Critical Enhance			1,050,000						
1170	DPW	Broadway Tunnel Lighting Retrofit	Critical Enhance			265,000						
1171	DPW	Citywide Landslide Risk Study	Critical Enhance			750,000	750,000					
1172	DPW	Divisadero Streetscape Improvements - Phase II	Critical Enhance	NEW	NEW		7,000,000					
1173	DPW	IPIC (BP) - Pedestrian, Bicycle, and Streetscape enhancements (BP)	Critical Enhance	NEW	NEW					34,000		IPIC
1174	DPW	IPIC (MO) - Living Alleys Community Challenge Grants	Critical Enhance	NEW	NEW					1,000,000	2,000,000	IPIC
1175	DPW	IPIC (MO) - Sidewalk Greening Program	Critical Enhance	NEW	NEW					100,000	100,000	IPIC
1176	DPW	IPIC (MO) - Streetscape Enhancement Fund	Critical Enhance	NEW	NEW					2,000,000		IPIC
1177	DPW	IPIC (RH) - Streetscape / Public Realm Priority 2	Critical Enhance	NEW	NEW					911,000		IPIC
1178	DPW	IPIC (TC) - 2nd Street	Critical Enhance	NEW	NEW					3,000,000		IPIC
1179	DPW	IPIC (TC) - Streetscape Design and Construction	Critical Enhance	NEW	NEW					1,300,000		IPIC
1180	DPW	Landscape Maintenance and Irrigation repair	Critical Enhance	NEW	NEW	3,774,270						
1181	DPW	Mission-Excelsior Streetscape Improvements Project	Critical Enhance	NEW	NEW		17,555,000					
1182	DPW	Outer Mission Improvements Project	Critical Enhance	NEW	NEW		12,000,000					
1183	DPW	Wallace Avenue Reconstruction	Critical Enhance	NEW	NEW	4,000,000						
1184	DPW	Disaster Response Facilities Planning	Critical Project	NEW	NEW	500,000				500,000		Capital Planning Fund
1185	DPW	Yard Optimization Planning	Critical Project	250,000	250,000	2,956,650	8,951,070					
1186	DPW	Operations Yard Near-Term Improvements	Facility Renewal	300,000	1,100,000	1,100,000		200,000	200,000			
1187	DPW	Upgrades to Napoleon Site Trailers	Facility Renewal	174,000		390,000						
1188	DPW	Miguel Street Sidewalk and Retaining Wall	Facility Renewal	NEW	NEW	652,000						

				Prior Appropriation		Funding Request		Proposed Pay-Go Budget		Non-GF Sources		
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1189	DPW	Capital Contribution to Street Tree Set-aside	Other	NEW	NEW	5,100,000	5,300,000	5,100,000	5,300,000			
1190	DPW	Plaza Inspection and Repair Program	Routine Maintena	106,026	111,328	111,328	276,738	111,328	116,894			
1191	DPW	Public Works - Pothole Repair	Routine Maintena	2,251,360	2,363,930	2,363,930	2,482,130	2,363,930	2,482,127			
1192	DPW	Public Works- Facilities Maintenance	Routine Maintena	469,034	492,486	642,486	597,110	492,486	517,110			
1193	DPW	Median Maintenance	Routine Maintena	126,638	132,970	132,970	139,619	132,970	139,619			
1194	DPW	Public Works - General Capital	Routine Maintena	512,030	532,132	572,030	523,132	532,132	558,739			
1195	DPW	Public Works - Urgent Repairs	Routine Maintena	500,000	525,000	675,000	631,250	625,000	551,250			
1196	DPW	Emergency Landslide/Rockfall Response	Routine Maintena	134,010	140,711	140,711	147,747	140,711	147,747			
1197	DPW	Embarcadero Fountain Brick Repair	Routine Maintena	NEW	NEW	262,500						
1198	DPW	Street Structure Repair	ROW Renewal	2,552,560	2,860,188	2,860,190	3,003,200	2,860,188	3,003,197			
1199	DPW	Sidewalk Improvements and Repair	ROW Renewal	900,000	945,000	1,137,680	1,194,570	945,000	992,250	1,923,080	2,019,230	Federal/State
1200	DPW	Accelerated Sidewalk Abatement Program	ROW Renewal	600,000	630,000	630,000	661,500	630,000	661,500	484,347	508,564	Federal/State
1201	DPW	Street Structure Inspection Program	ROW Renewal	294,760	309,498	309,498	324,973	309,498	324,973			
1202	DPW	Islais Creek Bridge	ROW Renewal	NEW	NEW	1,967,030			1,967,030	11,771,400		Federal/State
1203	DPW	3rd Street Bridge Structural Repair	ROW Renewal	2,011,000		1,300,000		1,300,000				
1204	DPW	Stair and Wall Replacement	ROW Renewal	2,500,000	500,000	500,000						
1205	DPW	Vehicular Guardrail Repair	ROW Renewal	100,000	100,000	100,000	319,070		100,000			
1206	DPW	Brick Repairs at Various Plazas	ROW Renewal			100,000	105,000		100,000			
1207	DPW	Street Resurfacing and Reconstruction - GF	Street Resurfaci	21,824,000	27,078,000	36,191,700	41,557,500	33,200,000	39,600,000			
1208	DPW	Street Resurfacing and Reconstruction - State	Street Resurfaci	24,596,000	23,604,100	23,528,460	24,046,160	23,528,460	24,046,160	4,853,660	4,999,260	Federal/State

				Prior Appropriation		Funding Request		Proposed Pay-Go Budget		Non-GF Sources		
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1209	DT	Fiber to Affordable/Public Housing	Critical Enhance	500,000	500,000	1,200,000	1,200,000	600,000	600,000			
1210	DT	Fiber Backbone	Critical Enhance	NEW	NEW	1,195,000	1,805,000	328,023	247,176			
1211	DT	VOIP Facilities Remediation	Facility Renewal	750,000	750,000	1,000,000	1,000,000	400,000	400,000			
1212	DT	Utility Pole Replacement	Facility Renewal	NEW	NEW	332,500	332,500	332,500	332,500			
1213	ECN	Old Mint - Courtyard Stone Repair	Facility Renewal	NEW	NEW	800,000		800,000				
1214	FAM	de Young Cooling Tower Rails	Critical Enhance		30,000	30,000			30,000			
1215	FAM	de Young Cafe Door Closers	Critical Enhance	NEW	NEW	50,000						
1216	FAM	Legion North Glass Door	Critical Enhance			250,000						
1217	FAM	Legion Restroom Exhaust	Critical Enhance	NEW	NEW	100,000						
1218	FAM	de Young Tower Exterior	Facility Renewal	300,000	250,000	250,000	250,000	250,000	250,000			
1219	FAM	Legion Clerestory Windows	Facility Renewal		170,000	170,000			170,000			
1220	FAM	Legion Glass Skylights (8, 12)	Facility Renewal		400,000	400,000						
1221	FAM	Legion Main Electrical Switchgear	Facility Renewal	NEW	NEW		150,000		150,000			
1222	FAM	Legion Masonry Restoration	Facility Renewal	1,155,000	1,000,000	1,000,000	500,000	500,000	500,000			
1223	FAM	Legion Roof AHU 2 Well	Facility Renewal			200,000			200,000			
1224	FAM	Legion Sump Pumps	Facility Renewal		200,000	200,000						
1225	FAM	de Young Chain Security Gates	Facility Renewal				300,000					
1226	FAM	de Young Tower Fans/Controls	Facility Renewal				150,000	84,000	66,000			
1227	FAM	de Young VESDA System	Facility Renewal		80,000	80,000		60,000	20,000			
1228	FAM	Legion AHU 1	Facility Renewal			200,000						

				Prior Appropriation		Funding Request		Proposed Pay-Go Budget		Non-GF Sources		
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1229	FAM	Legion Boiler Room HVAC	Facility Renewal			25,000						
1230	FAM	Legion Cafe Kitchen Floor	Facility Renewal				100,000					
1231	FAM	Legion Fan Motors	Facility Renewal			200,000	400,000					
1232	FAM	Legion Main Gate Replacement	Facility Renewal			75,000	220,000					
1233	FAM	Legion Security Shutters	Facility Renewal			175,000						
1234	FAM	Legion Water Table Coating	Facility Renewal				200,000					
1235	FAM	de Young Entry Drainage	Facility Renewal				150,000					
1236	FAM	de Young Main Gate	Facility Renewal	NEW	NEW	35,000	115,000					
1237	FAM	de Young Mech Enclosure Doors	Facility Renewal				50,000					
1238	FAM	de Young Restroom Fixtures	Facility Renewal				300,000					
1239	FAM	Legion Cafe Partition Walls	Facility Renewal				175,000					
1240	FAM	Legion Domestic Water System	Facility Renewal			75,000	225,000	56,000	114,000			
1241	FAM	Legion Security Control Room HVAC	Facility Renewal			30,000	70,000					
1242	FAM	de Young Elevator Panels	Facility Renewal				140,000					
1243	FAM	de Young Landscape Paths	Facility Renewal				100,000					
1244	FAM	de Young Pest Exclusion	Facility Renewal				50,000					
1245	FAM	de Young Porphyry	Facility Renewal				400,000					
1246	FAM	de Young Tower Drainage	Facility Renewal		500,000	300,000	200,000					
1247	FAM	Legion Restroom Remodel	Facility Renewal				400,000					
1248	FAM	Legion Upper Roof Single Ply	Facility Renewal	NEW	NEW		250,000					

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1249	FAM	de Young Exterior Lighting	Facility Renewal				125,000					
1250	FAM	de Young Restroom Partitions	Facility Renewal				75,000					
1251	FAM	Legion Elevator Rebuild	Facility Renewal	NEW	NEW		500,000					
1252	FAM	de Young Tech Shop Dust Collection	Facility Renewal	NEW	NEW		300,000					
1253	FAM	FAM - Facilities Maintenance	Routine Maintena	201,774	211,863	211,863	222,456	211,863	222,456			
1254	FIR	Permit Center Work at Fire Headquarters	Critical Enhance	NEW	NEW	750,000						
1255	FIR	FIR - ESER 2020 Planning	Critical Project	1,200,000	1,200,000	1,200,000				1,700,000		Capital Planning Fund
1256	FIR	SFFD Bureau of Equipment Study	Critical Project			500,000						
1257	FIR	SFFD Electrical & Wiring Study	Critical Project			500,000						
1258	FIR	Data Infrastructure Upgrades	Facility Renewal			6,347,000	3,804,000					
1259	FIR	Emergency Generator Maintenance	Facility Renewal			750,000	750,000					
1260	FIR	Exhaust Extractors Maintenance	Facility Renewal			750,000	750,000					
1261	FIR	HVAC Systems Repair	Facility Renewal	375,000	375,000	4,197,530	7,440,000					
1262	FIR	Apparatus Door Maintenance	Facility Renewal			750,000	750,000					
1263	FIR	Boiler System Maintenance	Facility Renewal			750,000	750,000					
1264	FIR	Electrical Upgrades	Facility Renewal			14,605,000	29,965,000					
1265	FIR	Roof Replacements	Facility Renewal	220,000	500,000	570,000	2,518,820					
1266	FIR	Shower Pan Replacement	Facility Renewal		400,000	214,000	535,000					
1267	FIR	Chief's Residence Repairs	Facility Renewal			1,369,170						
1268	FIR	Fire Station Sidewalk/Sitework	Facility Renewal	282,315	765,747	282,315	961,747					

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1269	FIR	Kitchen Repairs and Upgrades	Facility Renewal			2,170,000	1,647,410					
1270	FIR	Oxygen Cascade System Upgrades	Facility Renewal	200,000	200,000	300,000	300,000					
1271	FIR	Paint/Exterior Envelopes	Facility Renewal			262,971	3,525,000					
1272	FIR	Window Replacements	Facility Renewal	100,000	100,000	227,000	663,000					
1273	FIR	FIR - Facilities Maintenance	Routine Maintena	814,389	855,109	855,109	897,864	855,109	897,864			
1274	FIR	FIR - Underground Storage Tank	Routine Maintena	368,298	386,713	386,713	406,049	386,713	406,049			
1275	HSA	1235 Mission Elevator Modernization Design	Facility Renewal	NEW	NEW	180,000			180,000			
1276	HSA	1235 Mission seismic retrofit evaluation	Facility Renewal	NEW	NEW	120,000						
1277	HSA	200 Cashmere Rehabilitation	Facility Renewal		205,000	205,000		205,000				
1278	HSA	1235 Mission Window Replacement (all floors)	Facility Renewal	NEW	NEW	1,380,000		690,000	690,000			
1279	JUV	JUV Master Planning	Critical Enhance	NEW	NEW	825,000						
1280	JUV	YGC Land Erosion Remediation	Critical Enhance	NEW	NEW	300,000	100,000	300,000				
1281	JUV	JJC Multipurpose Room Windows	Facility Renewal	NEW	NEW	315,000		315,000				
1282	JUV	YGC - Peeling Paint Abatement	Facility Renewal	NEW	NEW	100,000	100,000	50,000	50,000			
1283	JUV	YGC Admin Bldg Window Replacement Project	Facility Renewal	NEW	NEW	469,000			469,000			
1284	JUV	YGC Air Exchange & Exhaust Fans	Facility Renewal	NEW	NEW	345,000		345,000				
1285	JUV	JJC Athletic Field Upgrades	Facility Renewal		200,000	243,000		243,000				
1286	JUV	YGC Elevator Modernization - East & West Elevators	Facility Renewal	NEW	NEW	1,000,000	1,000,000		1,000,000			
1287	JUV	JUV - Facilities Maintenance	Routine Maintena	442,445	464,567	464,567	487,795	464,567	487,795			
1288	LIB	Ocean View Branch Library Renovation	Critical Enhance		8,706,360					8,706,360		Library Preservation

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1289	LIB	Chinatown Branch Library Renovation	Critical Enhance	NEW	NEW					5,000,000	20,000,000	Library Preservation
1290	LIB	Civic Center Campus Capital Improvements	Critical Enhance		1,000,000					1,000,000		Library Preservation
1291	LIB	Compact Shelving & Air Handling	Critical Enhance		1,800,000					1,800,000		Library Preservation
1292	LIB	Main Library Lighting Improvement	Critical Enhance		2,000,000					2,000,000		Library Preservation
1293	LIB	Library Non-BLIP Branch Renovation Project	Critical Enhance	NEW	NEW					1,500,000		Library Preservation
1294	LIB	Main Library Heating & Ventilation Control Replacement	Facility Renewal		250,000					250,000		Library Preservation
1295	LIB	Library Capital Improvement Program	Facility Renewal		50,000					1,050,000		Library Preservation
1296	LIB	Library Water Leak Repair Project	Facility Renewal		800,000					800,000		Library Preservation
1297	MOD	ADA Barrier Removal at Cultural Facilities	ADA: Facilities	1,000,000	750,000	735,000		735,000				
1298	MOD	ADA Master Planning - GSA Facilities	ADA: Facilities	100,000	100,000	100,000	100,000					
1299	MOD	Evacuation Chairs at 49SVN+CH	ADA: Facilities		90,000	90,000		90,000				
1300	MOD	Critical Access Repair and Maintenance program	ADA: Facilities		350,000	350,000	350,000					
1301	MTA	IPIC (EN) - 16th Street / 22-Fillmore	Critical Enhance	NEW	NEW					2,575,000	985,000	IPIC
1302	MTA	IPIC (EN) - Folsom Street / Howard	Critical Enhance	NEW	NEW						6,830,000	IPIC
1303	MTA	IPIC (MO) - 13th Street Improvement Project	Critical Enhance	NEW	NEW					175,000		IPIC
1304	MTA	IPIC (MO) - HUB Transportation Improvement Fund	Critical Enhance	NEW	NEW						677,620	IPIC
1305	MTA	IPIC (MO) - Local Bus TSP	Critical Enhance	NEW	NEW					196,000		IPIC
1306	MTA	IPIC (MO) - Valencia Bikeway	Critical Enhance	NEW	NEW					1,000,000		IPIC
1307	MTA	IPIC (MO) - Western Addition CBTP Improvements	Critical Enhance	NEW	NEW						395,000	IPIC
1308	MTA	IPIC (TC) - Transit Delay Mitigation	Critical Enhance	NEW	NEW					2,000,000		IPIC

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1309	PLN	IPIC (MO) - Re-establish Octavia Boulevard ROW	Critical Enhance	NEW	NEW						500,000	IPIC
1310	PLN	IPIC (TC) - BART Capacity Projects	Critical Enhance	NEW	NEW					250,000	1,000,000	IPIC
1311	PLN	IPIC (TC) - SFCTA Congestion Charging Studies and Pilot	Critical Enhance	NEW	NEW					1,000,000		IPIC
1312	PLN	IPIC (TC) - TJPA Phase II DTX Design and Engineering	Critical Enhance	NEW	NEW						800,000	IPIC
1313	POL	SFPD-0018-POL-Police Station Security Cameras	Critical Enhance			500,000	500,000	125,000	250,000			
1314	POL	SFPD-0023-ACD-EVOC Training center	Critical Enhance	NEW	NEW	4,000,000	1,000,000					
1315	POL	SFPD-0018-POL Police Station Access Card Management System	Critical Enhance	NEW	NEW	60,000						
1316	POL	SFPD-0025-POL-Regulatory and Public Health Projects and Enhancements	Critical Enhance	NEW	NEW	210,000	210,000					
1317	POL	SFPD-0013-POL-SFPD Training Facility Programming and Needs Assessment	Critical Enhance	NEW	NEW	250,000	300,000					
1318	POL	SFPD-0022-STB-All Weather Stables Training enclosure	Critical Enhance	NEW	NEW	300,000	150,000					
1319	POL	SFPD-0020-POL-Building Exterior and Interior Space Reconfiguration And Upgrades	Critical Enhance	NEW	NEW	800,000	800,000					
1320	POL	SFPD-0024-POL-Electrical Vehicle Charging stations	Critical Enhance	NEW	NEW	300,000	200,000					
1321	POL	POL - ESER 2020 Pre-Bond Planning	Critical Project	975,000	1,000,000	1,000,000				1,500,000		Capital Planning Fund
1322	POL	SFPD-0011-Central Station-Replacement Study	Critical Project	NEW	NEW	230,000	200,000					
1323	POL	SFPD-0020-POR-Old Portrero Programming Design and Permitting	Critical Project	NEW	NEW	500,000	1,500,000					
1324	POL	SFPD-0010-POL-Facility Planning 11th district station	Critical Project	NEW	NEW	230,000	150,000					
1325	POL	SFPD-0003-POL-Lake Merced Acoustical and Baf	Facility Renewal	NEW	NEW	300,000	300,000		400,000			
1326	POL	SFPD-0003-RAN-Range Truss Ongoing Maintenance	Facility Renewal	NEW	NEW	100,000	200,000	1,000,000				
1327	POL	SFPD-0008-POL-Police Facilities - Roofs	Facility Renewal	150,000		100,000	100,000					
1328	POL	SFPD-0008-ACD-Academy HVAC Phases III, IV	Facility Renewal	190,000								

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1329	POL	SFPD-0012-POL-Exterior Perimeter and Parking Lot Lighting	Facility Renewal	NEW	NEW	300,000	300,000					
1330	POL	SFPD-0019-Replace Outdated Electrical Mechanical Components	Facility Renewal	160,000		250,000	250,000					
1331	POL	SFPD-0017-POL-Police Station Fire Panel and Notification System Design	Facility Renewal	NEW	NEW	400,000	400,000					
1332	POL	SFPD-0021-POL-Resurfacing/Repaving Station parking lots	Facility Renewal	390,000		360,000	360,000					
1333	POL	SFPD-0005-RAN-Lake Merced Range HVAC	Facility Renewal		60,000	60,000						
1334	POL	SFPD-0015-POL-Police Station Painting and Weather Proofing	Facility Renewal	100,000	120,000	480,000	360,000					
1335	POL	SFPD-0001-POL-Facilities Maintenance	Routine Maintena	132,551	139,178	139,178		139,178	146,137			
1336	POL	SFPD-0001-POL-Hazmat Abatement	Routine Maintena	25,468	26,741	26,741		26,741	28,078			
1337	PRT	Mission Bay Ferry Landing	Critical Enhance			26,500,000				4,400,000		Federal/State
1338	REC	ADA Compliance Budget	ADA: Facilities	500,000	500,000	600,000	600,000	600,000	600,000			
1339	REC	Bayview	Critical Enhance	NEW	NEW	2,650,000		2,650,000		200,000		Open Space
1340	REC	Dolores Playground Reserve	Critical Enhance	NEW	NEW	15,000	15,000	15,000	15,000			
1341	REC	Signage and Information System	Critical Enhance	250,000	250,000	250,000	250,000	250,000	250,000			
1342	REC	IPIC (BP) - Rec & Open Space Planning and Near-Term Improvements Fund	Critical Enhance		38,000					38,000		IPIC
1343	REC	IPIC (EN) - Central Waterfront Recreation and Open Space	Critical Enhance	500,000	2,256,000					2,256,000		IPIC
1344	REC	IPIC (EN) - Jose Coronado Playground	Critical Enhance	1,363,000	170,000					170,000	336,000	IPIC
1345	REC	IPIC (EN) - Mission Recreation Center	Critical Enhance								1,800,000	IPIC
1346	REC	IPIC (MO) - HUB Open Space Improvements	Critical Enhance							498,810		IPIC
1347	REC	Gilman Aquaponics	Critical Enhance	NEW	NEW	250,000	250,000	250,000	250,000			
1348	REC	India Basin Remediation	Critical Enhance	750,000							100,000	Open Space

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1349	REC	OS - Acquisitions	Critical Enhance							3,193,650	3,193,650	Open Space
1350	REC	OS - Community Gardens	Critical Enhance							275,000	275,000	Open Space
1351	REC	OS Capital Program Management	Critical Enhance		1,000,000					1,800,000	1,900,000	Open Space
1352	REC	West End GGP	Critical Enhance		600,000		1,000,000		1,000,000			
1353	REC	MYH DBW LOAN RESERVE	Critical Enhance							68,549	68,549	Marina Fund
1354	REC	Golf - Capital Reserve	Critical Enhance							374,486	374,486	Golf Reserve
1355	REC	2020 Bond Planning Request	Critical Project	1,633,000		2,000,000				2,000,000	450,000	Capital Planning Fund
1356	REC	GGP Botanical Garden Improvement	Facility Renewal	NEW	NEW					330,069	330,069	Botanical Garden Fund
1357	REC	GGP Middle Lake	Facility Renewal	NEW	NEW	500,000	600,000	500,000	600,000			
1358	REC	Concession Maintenance	Facility Renewal	400,000	400,000	150,000	400,000	150,000	400,000			
1359	REC	Courts Resurfacing	Facility Renewal	700,000	700,000	700,000	700,000	700,000	700,000			
1360	REC	Emergency Repairs	Facility Renewal	500,000	500,000	500,000	500,000	500,000	500,000			
1361	REC	Erosion Control & Retaining Walls	Facility Renewal	500,000	500,000	525,000	525,000	525,000	525,000			
1362	REC	Fencing	Facility Renewal	NEW	NEW	165,000	165,000	165,000	165,000			
1363	REC	Field Rehabilitation	Facility Renewal	525,000	525,000	525,000	525,000	525,000	525,000			
1364	REC	Forestry	Facility Renewal	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	60,000		Open Space
1365	REC	Gateways, Borders, and Bollards	Facility Renewal	NEW	NEW	270,000	270,000	270,000	270,000			
1366	REC	Irrigation System Modernization	Facility Renewal	500,000	500,000	500,000	500,000	500,000	500,000			
1367	REC	Parking Revenue Control Equipment	Facility Renewal	1,000,000	1,000,000	750,000	500,000	750,000	500,000			
1368	REC	Paving	Facility Renewal	500,000	500,000	500,000	500,000	500,000	500,000			

				Prior Appropriation		Funding Request		Proposed Pay-Go Budget		Non-GF Sources		
Database ID	Dept ID	Project Title	Expenditure Type	FY 19 Budget Appropriation	Current FY 20 Budget Appropriation	FY20 GF Request	FY21 GF Request	FY20 - High	FY21 - High	FY20 Other Sources	FY21 Other Sources	Funding Source
1369	REC	Playground Maintenance	Facility Renewal	NEW	NEW	700,000	700,000	700,000	700,000			
1370	REC	Playing Fields Turf Replacement	Facility Renewal	1,075,000	2,000,000	1,500,000	2,100,000	1,500,000	2,100,000			
1371	REC	Pump and Boiler Replacement	Facility Renewal	500,000	500,000	500,000	500,000	500,000	500,000			
1372	REC	RPD - Facilities Renewal - Camp Mather	Facility Renewal	737,500	737,500	737,500	737,500	737,500	737,500			
1373	REC	RPD - Facilities Renewal - General	Facility Renewal	300,000	300,000	300,000	300,000	300,000	300,000			
1374	REC	Security & Lighting Systems	Facility Renewal	300,000	300,000	300,000	300,000	300,000	300,000			
1375	REC	Grant - Margaret Hayward Turf	Facility Renewal	NEW	NEW					650,000		Federal/State
1376	REC	GGP Cnsrvtry of Flwrs Rglaz	Facility Renewal	NEW	NEW	(104,000)		(104,000)				
1377	REC	GGP Pagoda	Facility Renewal	NEW	NEW	250,000	850,000	250,000	850,000	300,000	300,000	Open Space
1378	REC	GGP USTA Tennis Court	Facility Renewal	NEW	NEW	900,000		900,000				
1379	REC	Ina Coolbrith Path Repairs	Facility Renewal	NEW	NEW	(25,000)		(25,000)				
1380	REC	Telegraph Hill Stabilization	Facility Renewal	NEW	NEW	(709,000)		(709,000)				
1381	REC	Walter Haas	Facility Renewal	NEW	NEW	(162,000)		(162,000)				
1382	REC	OS - Contingency	Facility Renewal							1,916,190	1,916,190	Open Space
1383	REC	OS - Sharp Park Seawall	Facility Renewal							200,000		Open Space
1384	REC	MYH - East Harbor Remediation	Facility Renewal							1,817,590	1,817,590	Marina Fund
1385	REC	2000 Bond Contingency	Other	NEW	NEW					55,000		Bond Revenue
1386	REC	2008 Bond COF	Other	NEW	NEW					55,000		Bond Revenue
1387	REC	2012 Bond - Citywide Parks & Programs	Other							450,000		Bond Revenue
1388	REC	Alarm Maintenance	Routine Maintena	125,000	125,000	200,000	200,000	200,000	200,000			

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1389	REC	Civic Center Playground Maintenance	Routine Maintena	15,000		15,000	15,000	15,000	15,000			
1390	REC	Floor Resurfacing	Routine Maintena	92,044	92,044	100,000	100,000	100,000	100,000			
1391	REC	RPD - Facilities Maint - Camp Mather	Routine Maintena	262,500	262,500	262,500	262,500	262,500	262,500			
1392	REC	RPD - General Facilities Maintenance	Routine Maintena	535,000	535,000	385,000	535,000	385,000	535,000			
1393	REC	MYH - Facilities Maintenance	Routine Maintena							338,000	338,000	Marina Fund
1394	REC	MYH Maintenance Dredging	Routine Maintena							1,000,000	1,000,000	Marina Fund
1395	SCI	ADA Employee Accessibility Enhancement	ADA: Facilities	NEW	NEW		230,000		230,000			
1396	SCI	ADA Hand-Dryer Enhancement	ADA: Facilities	NEW	NEW		68,000					
1397	SCI	Steinhart Concrete Saltwater Intrusion Repairs	Facility Renewal	NEW	NEW	350,000		350,000				
1398	SCI	Steinhart Rockwork Repairs	Facility Renewal	NEW	NEW	100,000		100,000				
1399	SCI	Security Surveillance Enhancement	Facility Renewal	NEW	NEW		709,000					
1400	SCI	Thermal Basking Platform	Facility Renewal	NEW	NEW	125,000		125,000				
1401	SCI	Exterior Structural Steel Rust-Proofing and Paint Renewal	Facility Renewal	NEW	NEW		138,000		138,000			
1402	SCI	Steinhart Life Support Renewal	Facility Renewal	NEW	NEW	200,000		200,000				
1403	SCI	Green Window Shade Redesign	Facility Renewal		300,000	550,000						
1404	SCI	Living Roof Refurbishment	Facility Renewal	NEW	NEW		276,000					
1405	SCI	Cooling Tower Renewal	Facility Renewal		100,000	100,000						
1406	SCI	Public Elevator Renewal	Facility Renewal	NEW	NEW		116,000					
1407	SCI	Steinhart Life Support Lighting	Facility Renewal	NEW	NEW	142,000						
1408	SCI	SCI - Facilities Maintenance	Routine Maintena	275,190	288,950	288,950		288,950	303,398			

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1409	SHF	CJ5 Security Video Storage	Critical Enhance	NEW	NEW	450,000						
1410	SHF	CJ1 Facility Improvements	Critical Enhance	NEW	NEW	450,000	200,000					
1411	SHF	CJ2 Inmate Gym Improvements	Critical Enhance	NEW	NEW	200,000	100,000					
1412	SHF	CJ4 Security Video Upgrades	Critical Enhance	NEW	NEW	350,000						
1413	SHF	Training Facility- Cooling System	Critical Enhance	NEW	NEW	400,000						
1414	SHF	425 7th street Lobby improvements	Critical Enhance	NEW	NEW	200,000	500,000		200,000			
1415	SHF	Commuity Programs upgrades	Critical Enhance	NEW	NEW	400,000	400,000					
1416	SHF	Sheriff facilities (Access Control Project)	Critical Enhance	NEW	NEW	450,000	450,000					
1417	SHF	CJ2 Laundry Room	Facility Renewal	NEW	NEW	990,000			990,000			
1418	SHF	CJ5 - Water Line Replacement	Facility Renewal	100,000	100,000	250,000	250,000					
1419	SHF	CJ#2 Roof Project	Facility Renewal	400,000	400,000	400,000	400,000	400,000	400,000			
1420	SHF	CJ #1,2 Water Heater Replacement	Facility Renewal			490,000	490,000		980,000			
1421	SHF	CJ5 - Sewage Pumping Station Decommissioning	Facility Renewal		850,000	250,000	200,000					
1422	SHF	CJ5 - Site Maintenance	Facility Renewal	50,000	50,000	150,000	150,000	100,000	100,000			
1423	SHF	CJ#5 Facility Int Repairs	Facility Renewal	85,000	85,000	510,000	480,000	100,000	100,000			
1424	SHF	CJ#5 Security Electronics Upgrade	Facility Renewal		265,000	250,000	250,000					
1425	SHF	425 7th Street Elevator Modernization	Facility Renewal	NEW	NEW	950,000	950,000					
1426	SHF	CJ2- Shower Replacements	Facility Renewal	NEW	NEW	400,000	400,000		400,000			
1427	SHF	CJ5 HVAC Controls Project	Facility Renewal	NEW	NEW	500,000						
1428	SHF	HVAC Duct cleaning project (425 7th)	Facility Renewal	NEW	NEW	400,000			400,000			

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1429	SHF	CJ2 Deputy Station Upgrades	Facility Renewal	NEW	NEW	200,000	300,000					
1430	SHF	SHF - Facilities Maintenance	Routine Maintena	446,843	469,185	469,185		469,185	492,644			
1431	SHF	CJ #3,#4 HOJ:Maintenance	Routine Maintena	145,861	153,154	153,154		153,154	160,812			
1432	WAR	OH Rehearsal Room Floor	ADA: Facilities		250,000	250,000		250,000				
1433	WAR	Davies Hall Elevator Modernization	Facility Renewal	350,000		3,250,000		400,000				
1434	WAR	Opera House Roof Replacement	Facility Renewal	400,000	4,200,000		4,200,000		4,200,000			
1435	WAR	Opera House Elevator Modernization	Facility Renewal									
1436	WAR	Davies Hall HVAC Upgrade	Facility Renewal				260,000					
1437	WAR	Opera House Replace Lower Lounge Floor	Facility Renewal				200,000					
1438	WAR	Henry Moore Sculpture Conservation	Facility Renewal				100,000					
1439	WAR	Zellerbach Rehearsal Hall Emergency Generator	Facility Renewal									
1440	WAR	Opera House Exterior Window Replacement	Facility Renewal									
1441	WAR	War Memorial Landscaping	Facility Renewal									
1442	WAR	WAR - Facilities Maintenance	Routine Maintena	501,252	426,315	426,315	552,631	426,315	552,631			