

*Received in Committee  
6/25/14*

item #	Dept	Project Title	Project Description	District / Citywide	GFS/NGFS	GFS Amount BY	NGFS Amount BY	GFS Amount BY+1	NGFS Amount BY+1
1	MOH/ DSS	Housing and homelessness	Homeless services: Emergency services; homeless prevention; deep subsidies for families and people with disabilities; low-income operating	Citywide	GFS	3,000,000		3,000,000	
2	DSS/ DPH	Food Security Task Force	Home delivered meals, delivered groceries, congregate meals, CalFresh assistance, healthy food purchasing	Citywide	GFS	2,000,000		2,000,000	
3	REC	Park patrol	Park patrol	Citywide	GFS	750,000		750,000	
4	DPW	Maintenance crew for transit station areas	Maintenance crew for transit station areas	Citywide	GFS	750,000		750,000	
5	ECN	HIV/AIDS Service Provider Capital Support	HIV/AIDS Service Provider Capital Support	Citywide	GFS	500,000		-	
6	ADM	Animal Care & Control Staffing Augmentation	Animal Care & Control Staffing Augmentation	Citywide	GFS	375,000		-	
7	REC	Urban forestry in D8	Urban forestry division support	Citywide	GFS	100,000		-	
8	FIR	Arson Investigation Team	Arson Investigation Team	Citywide	GFS	325,981		325,981	
9	DPH	UCSF Wraparound project	Continue \$100k addback from last year	Citywide	GFS	100,000			
10	MOH	Immigration Legal Advocacy	Immigration Legal Advocacy	Citywide	GFS	250,000			
11	DPH	Medical Shelter Proposal	Provide medical and psychological services in a shelter environment to homeless with chronic medical needs	Citywide	GFS	75,000			
12	DSS	Community Living Fund	Help people remain in community setting who are at risk of institutionalization. May include homecare, home nursing care, ramps, assistive technology, and more.	Citywide	GFS	200,000			
13	ADM	Domestic Worker Bill of Rights and education and outreach	Domestic Worker Bill of Rights and education and outreach	Citywide	GFS	200,000		200,000	
14	ADM	Office of Labor Standards Enforcement increased capacity	Office of Labor Standards Enforcement increased capacity	Citywide	GFS	170,000		170,000	
15	DAT	Crime data staffing	Crime data staffing	Citywide	GFS	150,000		150,000	
16	DTIS	Radio Broadcasting Board of Supervisor Meetings for the Public	Radio Broadcasting Board of Supervisor Meetings for the Public	Citywide	GFS	75,000		75,000	
17	DPH	Breast Cancer support group services	Breast Cancer support group services	Citywide	GFS	125,000		125,000	

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18	DPH	Sunday Streets	Sunday Streets	Citywide	GFS	125,000			
19	WOM	Domestic Violence Services at Housing Authority Sites	Domestic Violence Services at Housing Authority Sites -- 1 FTE	Citywide	GFS	110,000			
20	DCYF	Funding for violence prevention in the mission	Funding for violence prevention in the mission	Citywide	GFS	100,000		100,000	
21	MOH	Right to Civil Counsel for Immigration Defense	Funding to leverage pro bono legal counsel for immigration defense	Citywide	GFS	100,000		100,000	
22	DSS	LGBT Homeless Youth Outreach	LGBT Homeless Youth Outreach	Citywide	GFS	88,677		88,677	
23	DPH	Medical Infirmary Family Planning	Staff and medical supplies for reproductive health treatment, counseling, and research	Citywide	GFS	86,520			
24	DCYF/ SFUSD	LGBT youth inclusion in schools	Continue LGBTQQ Student inclusion initiative in SFUSD	Citywide	GFS	75,000			
25	DSS	Supportive housing	Management staffing support for youth facilities	Citywide	GFS	60,000		60,000	
26	MOH	Family Network Development	Develop a network of employment and economic services	Citywide	GFS	60,000			
27	DCYF	Family Services Coordination	Coordinating family programs and technical assistance	Citywide	GFS	50,000		50,000	
28	ETH	Ethics legislation implementation	Ethics legislation implementation technology	Citywide	GFS	50,000			
29	HRC	CBOs training & outreach for "Fair Chance" program	CBOs training & outreach for "Fair Chance" program	Citywide	GFS	50,000		50,000	
30	ADM	Outreach and service for the Mayan population	Outreach and service for the Mayan population at OCEIA	Citywide	GFS	40,000		40,000	
31	DBI	Expansion of the Code Enforcement Outreach program	Expertise and assistance to DBI on housing code violations involving mental health issues	Citywide	NGFS		40,000		
32	HRC	Case Management and services for translation	Case Management and services for translatina people in the mission and throughout the City	Citywide	GFS	25,000		25,000	
33	ADM	Day Laborers Program	Support full operation of Day Laborers Program (OCEIA)	Citywide	GFS	10,000		60,000	
34	ADM	Immigration Services for children and youth	Immigration Services for children and youth, OCEIA	Citywide	GFS	9,300			
35	DCYF	Children's Fund Augmentation	Increased set-aside required per Charter.	Citywide	NGFS	-	-		1,500,000
36	PUC	Living Library	After school program at Gordon J. Lau	Citywide	NGFS		100,000		100,000

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37	ART	Community Murals	Establish new community murals on public and private buildings	D1	GFS	25,000			
38	REC	Lincoln Park Steps	Lincoln Park Steps	D1	GFS	5,000			
39	DCYF	Neighborhood Center in the Richmond District	Restoring cuts from DCYF programs targeted and community centers for youth and families; SEE NOTE--not cut	D1	GFS	98,000			
40	DPW	Geary Blvd Median Maintenance	Geary Blvd Median Maintenance	D1	GFS	100,000			
41	DPW	Pedestrian safety improvements in D1	Pedestrian safety improvements in D1	D1	GFS	30,000		30,000	
42	DSS	Food security	Home Delivered Meals/Friendly Visitor Program in the Richmond District	D1	GFS	60,000			
43	DSS	Resources and support for Asian Women	Resources and support for Asian Women	D1	GFS	63,118			
44	DSS	Richmond Senior Services	Development of a SeniorVillage model by an organization serving seniors in The Richmond	D1	GFS	75,000			
45	ECN	Banners for D1 Merchant corridors	Banners for D1 Merchant corridors	D1	GFS	25,000			
46	DPW	Traffic Calming measures	Traffic Calming measures	D1	GFS	30,000		30,000	
49	REC	Golden Gate Park Senior Center	Sunday programming for seniors in the Richmond District	D1	GFS	15,000			
50	REC	Neighborhood center playground expansion	Neighborhood center playground expansion	D1	GFS	15,000		15,000	
51	REC	Parks, National Park Service	Gardening support for D1 Parks	D1	GFS	28,790			
52	REC	Parks, SF Rec/Park	Custodial support for D1 Parks	D1	GFS	25,600			
53	REC	Richmond movies in the park	Richmond movies in the park	D1	GFS	25,000		25,000	
54	REC	Ocean Beach cleanup	Ocean Beach cleanup	D1	GFS	55,000			
55	ADM	Plaza Activation Pilot Program	Implement a pilot plaza activation program that provides activities such as farmer's markets across the District	D10	GFS	20,000			
56	ART	Mini-Mural Program	Mural program on 4 utility and traffic control boxes district wide, featuring local artists	D10	GFS	12,000			
57	ART	Outdoor art exhibit in Visitacion Valley	Resources to facilitate outdoor cultural community activities in public spaces in Visitacion Valley neighborhood	D10	GFS	10,000			

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58	DCYF	Services for Youth in Bayview	Expansion of Bayview office to support community outreach expansion, cultural exchange, training for monolingual parents	D10	GFS	25,000			
59	DPW	Green Benefits district program manager in the Potrero Hill area	Green Benefits district program manager in the Potrero Hill area	D10	GFS	85,000		85,000	
60	DPW/ PUC	CalTrain Sta @ 22nd Street and Iowa Street lighting	Above ground lighting at Cal Train Station for safety.	D10	GFS	20,000			
61	ECN	District 10 Branding Campaign	Develop marketing and branding campaign to showcase D10 neighborhood and tourism activities	D10	GFS	25,000			
62	ADM	Resilient Bayview	Resilient Bayview	D10	GFS	10,000			
63	MOH	Community Resource Guide for Visitacion Valley	Production of a hard copy neighborhood resource guide for residents in Vis Valley	D10	GFS	5,000			
64	MOH	Youth Services	Expansion of Bayview Chinatown Youth Center office to expand community outreach, services, referrals for low income and public housing residents. Includes a series of cultural exchange events to	D10	GFS	150,000			
65	ADM	Acquisition of Daggett Park In Eastern Neighborhoods	Not feasible within current land use regulations. \$600k to close gap of \$1.6 million intended to be paid by the developer.	D10	GFS	600,000			
66	ADM	Tagalog language access and education	In response to new ordinance around Tagalog - coordination with k-12 and City College	D11	GFS	75,000		75,000	
67	DCYF	Bicycle-related community program	Bicycle-related community program dedicated towards empowering youth and families, promoting health and environmental sustainable practices, teaching mechanical skills, and job skills in the underserved Excelsior neighborhood and San Francisco's broader southeast communities	D11	GFS	70,000		70,000	
68	DCYF	D11 Youth and TAY workforce Development	Youth job developer and youth stipends	D11	GFS	140,000		120,000	
69	DCYF	D11 youth arts education and job training	Youth job training in the arts and leadership, including stipends for high school youth	D11	GFS	60,000		50,000	
70	DCYF	Excelsior after school programs for youth	General programing at the services to boys and girls	D11	GFS	100,000		75,000	
71	DCYF	Excelsior/OMI technology lab and STEAM programs for youth	B-TOP funding last year; after school and evening tech lab for youth and families	D11	GFS	75,000		75,000	

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72	DPW	Athens Avalon Steps	Irrigation, signage and plants	D11	GFS	7,500		7,500	
73	DPW	Persia Triangle beautification	Mural and sign with community process/input/competition	D11	GFS	15,000		-	
74	DSS	Cayuga neighborhood aging in place initiative	Multiple types of support to help facilitate the aging in place model.	D11	GFS	40,000		40,000	
75	DSS	OMI senior case management	Outreach and services	D11	GFS	50,000		50,000	
76	DSS	Senior social services in the Excelsior	Senior social services in the Excelsior	D11	GFS	30,000		-	
77	MOH	Geneva Community Garden	to complete phase one	D11	GFS	15,000		-	
78	MOH	Planning and development of an Excelsior workforce center	Planning and development of an Excelsior workforce center that is neighborhood-culturally- and linguistically-appropriate - working collaboratively in the district and with the Workforce Task Force	D11	GFS	90,000		90,000	
79	DSS	Food pantry in the Excelsior	Food pantry in the Excelsior	D11	GFS	2,000			
80	DSS	Excelsior Senior Services	Excelsior Senior Services	D11	GFS	25,000			
81	DCYF	Excelsior Safety Coordinator	Excelsior Safety Coordinator	D11	GFS	10,000			
82	MOH	TAY case management	Focused on immigrant youth - \$45k was annualized - we aren't sure if the other \$45k has been; originally it was half MOHCD and half OEWD, but now it is housed at MOHCD	D11	GFS	45,000		45,000	
83	MOH	Upper Yard pre-development and community planning	Community organizing	D11	GFS	75,000		75,000	

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84	MOH	Sisterhood Farms development process	Community engagement process	D11	GFS	5,000		5,000	
85	REC	Support of new and existing programming in McLaren Park	Support of new and existing programming in McLaren Park	D11/ D9/ D10	GFS	10,000		5,000	
86	REC	Support of Saturdays in the Park at McLaren Park	Support of Saturdays in the Park at McLaren Park	D11/D9/D10	GFS	10,000		5,000	
87	DPW	Additional cleaning for D2 Commercial Corridors	Additional cleaning for D2 Commercial Corridors	D2	GFS	100,000		100,000	
88	DPW	Transit/Roads	Gardening/landscaping for D2 landmark	D2	GFS	25,000		-	
89	ECN	Corridor Branding in D2	Banners (Sacramento Street)	D2	GFS	50,000		-	
90	DPW	Installation of speed bumps in D2	Installation of speed bumps in D2	D2	GFS	50,000			
91	REC	Benches and trash receptacles	Benches and trash receptacles	D2	GFS	115,000		115,000	
92	DPW	Ped safety	Installation and re-striping of crosswalks to increase pedestrian safety in D2	D2	GFS	50,000			
93	REC	Public Realm Infrastructure Improvements in D2	Lights at Lafayette Park	D2	GFS	10,000		-	
94	REC	Capital	Alta Plaza Park pathways, drainage, landscaping	D2	GFS	439,000		439,000	
95	REC	Community Building Events in D2	Community Building Events in D2	D2	GFS	50,000			
96	REC	Maintenance	Francisco Reservoir	D2	GFS	50,000		-	

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97	REC	Playground	Mountain Lake Park Playground	D2	GFS	75,000			
98	DBI	Seismic Safety Outreach	Multilingual outreach and education based out of the Willie Woo Chinese Playground clubhouse	D3	NGFS		100,000		100,000
99	DBI	Seismic Safety Outreach	Multilingual outreach and education based out of the Portsmouth Square Clubhouse	D3	NGFS		100,000		100,000
100	DPW	Collapsing Trees	Tree replacement and maintenance in high need corridors	D3	GFS	67,955			
101	DPW	Steam Cleaning	Additional steam cleaning in alleyways	D3	GFS	135,000			
102	DSS	Aging in Place	Extension of the amount currently budgeted for the past 2 years for aging in place work	D3	GFS	100,000			
103	DSS	SRO Resident Services	Increase resident services for SRO units to DSS recommended FTE level	D3	GFS	99,530			
104	ECN	Chinatown Music Festival	Continuation of the music festival	D3	GFS	25,000			
105	MOH	Employment Legal Services for the Asian Pacific Islander Community	Employment Legal Services for the Asian Pacific Islander Community	Citywide	GFS	135,000		135,000	
106	MOH	New American Welcome Center	New American Welcome Center	D3	GFS	40,000		40,000	
107	REC	Security Cameras	Security Cameras at the Chinese Recreation Center in D3	D3	GFS	27,500			
108	CPC	Sunset District Blueprint	Funding for planning staff to produce Sunset District Blueprint. Covers roughly 100 hours of staff time. It is a strategic plan for our neighborhood	D4	GFS	7,500			
109	DCYF	Summer, evening and family programs	To alleviate the wait-list for summer programs for elementary aged youth at West Sunset; evening enrichment classes at West Sunset Rec Connect; family programs at AP Giannini, summer programs for middle school-aged youth	D4	GFS	110,000			

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110	REC	45th & Lincoln Way Boat Playground restroom	* Community Opportunity Fund request for \$500,000; remaining amount requested.	D4	GFS	250,000		250,000	
111	REC	South Sunset Recreation Center Expansion	Rec Centers heavily used; space not adequate. Expand clubhouse 350 square feet. Includes hard and soft costs.	D4	GFS	220,840			
112	ADM	Community Engagement and support	Ella Hill Hutch Community Center capital needs	D5	GFS	150,000		100,000	
113	CPC	Lower Haight public realm planning process	Lower Haight public realm planning process	D5	GFS	50,000		-	
114	DCYF	Community Engagement and support	Community Engagement for youth and teens	D5	GFS	100,000		100,000	
115	DCYF	Community Engagement and support	Community services for teens	D5	GFS	100,000		100,000	
116	DCYF	Community Engagement and support	Community Engagement and support for early childhood	D5	GFS	75,000		-	
117	DCYF	Third Baptist Church afterschool program "Back on Track"	Third Baptist Church afterschool program "Back on Track"	D5	GFS	50,000		50,000	
118	ECN	Community Engagement and support	TAY workforce	D5	GFS	50,000		50,000	
119	ECN	Western Addition Neighborhood Access Point - Job placement	Western Addition Neighborhood Access Point - Job placement	D5	GFS	250,000		250,000	



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120	REC	Buchanan street commercial area revamp planning process	Buchanan street commercial area revamp planning process	D5	GFS	25,000		-	
121	REC	Ped safety	Panhandle ped pathway + irrigation	D5	GFS	250,000		250,000	
122	MOH	Elevator maintenance and repair in D6	Elevator maintenance and repair in D6	D6	GFS	250,000		-	
123	ART	Capacity Building for Arts Organizations	Capacity Building for Arts Organizations	D6	GFS	25,000		-	
124	DCYF	Tenderloin youth programming for boys and girls	Tenderloin teen staff -- \$31,350 for 306 teens to work. Camp Medocino camper fees -- \$12,500. High school to college, \$10,000	D6	GFS	53,850			
125	DSS/ MOH	Supportive housing	Section 8 Program, supported by Supervisor Kim	Citywide	GFS	-		500,000	
126	DSS	Case management for Filipino Veterans	Case management for Filipino Veterans	D6	GFS	60,000		-	
127	DSS	Case management for SOMA Families	Case management for SOMA Families	D6	GFS	50,000		-	
128	DCYF	Ped safety	Student Crossing Guard Program Expansion	D7	GFS	150,000		150,000	
129	DSS	Senior services	Expansion of Senior Services in D7	D7	GFS	75,000		75,000	
130	DPW	Ped safety	Vision Zero Implementation--in D7	D7	GFS	150,000			
131	REC	Reopening Clubhouse in D7	Reopening Clubhouse in D7	D7	GFS	60,000		-	

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132	REC	Play structure and improvement in D7	Play structure and improvement in D7	D7	GFS	150,000			
133	CPC	Planning work	Eureka Valley and Corbett Heights Context Statements	D8	GFS	18,000			
134	DCYF	Increased funding for reading support in Alvarado	Increased funding for reading support in Alvarado	D8	GFS	5,000		5,000	
135	DCYF	Installation of water filling stations at Rooftop elementary	Installation of water filling stations at Rooftop elementary	D8	GFS	15,000			
136	DPW	Vision Zero	Pedestrian safety improvements in D6.	D6		250,000			
137	DCYF	Youth education through theater programs	Youth education through theater programs	D8	GFS	50,000		50,000	
138	ECN	LGBT History Archival	LGBT History Archival	Citywide	GFS	100,000		100,000	
139	DPW	Streetscape improvements	Still Street Improvements	D8	GFS	44,095			
140	DSS	Increased support for seniors in D8	Increased support for seniors in D8	D8	GFS	20,000		20,000	
141	MOH	Housing	LGBT Access to Below Market Rate Housing	D8	GFS	110,000		110,000	
142	MOH	Urban Forestry Council	Urban Forestry Council	D8	GFS	25,000		25,000	
143	DPW	Ped safety	D8 Street Safety enhancements	D8	GFS	100,000			
144	MOH	Castro quality of life project	Castro quality of life project	D8	GFS	100,000		100,000	
145	ADM	Homeless services	Peer outreach program for homeless and marginally housed individuals at 16th & Mission (OCEIA)	D9	GFS	75,000		75,000	

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146	ADM (OCEIA)	Case management and tattoo removal services for high risk disconnected Latinas and Latinos ages 13-24	Case management and tattoo removal services for high risk disconnected Latinas and Latinos ages 13-24	D9	GFS	100,000		100,000	
147	DCYF	Mental health	Mental health, trauma recovery & violence prevention for low-income Latino youth	D9	GFS	100,000		100,000	
148	DCYF	Mental and emotional support for Mission youth with housing instability	Mental and emotional support for Mission youth with housing instability; skill building , mental health services	D9	GFS	50,000		50,000	
149	DPH	Homeless services	One HOT team social worker at 16th & Mission	D9	GFS	102,034		102,034	
150	DPH	Supportive housing for senior women	Avoid closure of senior facility by supporting care giving operations	D9	GFS	250,000			
151	DSS	Support for staffing for nonprofit organizations in the Portola District	Support for staffing for nonprofit organizations in the Portola District	D9	GFS	50,000		50,000	
152	ECN	Economic development	Consultants to create economic development/urban design/marketing plan for Latino cultural special use district	D9	GFS	50,000		-	
153	ECN	Expand culinary/arts hospitality and medical assistant workforce in the Mission District	Expand culinary/arts hospitality and medical assistant workforce in the Mission District	D9	GFS	50,000		50,000	
154	MOH	Gardening	1 organizer in the Portola to enhance gardening and urban agriculture	D9	GFS	50,000		50,000	
155	MOH	Public Housing Leadership Development	Public Housing Leadership Development and community organizing/safety work in Bernal Heights, Holly Courts, and Alemany	D9	GFS	150,000		125,000	
156	POL	Foot patrol in D9	One additional foot patrol officer in D9	D9	GFS	161,319		161,319	
157	PUC	CleanPowerSF Reserve		D1, D5, D11	NGFS		700,000		650,000
158	PUC	Contractor Assistance Pilot Payment Program	Contractor Assistance Pilot Payment Program	Citywide	NGFS		-		350,000

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159	PUC	Drink Tap Stations: City-wide Outdoor Bottle Filling Stations	Implementation of the bottled water ordinance, including the installation of at least 8 bottle filling stations at various sites per year (including Bayview, Tenderloin, Chinatown \$12,500 ea)	D1, D3, D6	NGFS		100,000		100,000
160	PUC	Drink Tap Stations: SFUSD Schools	Installation of Drink Tap stations at 6 public schools in FY14-15; and up to 10 public schools in FY15-16 that demonstrate high-need. (estimated cost of \$13,500/school).	Citywide	NGFS		81,000		162,000
161	PUC	Educational partnerships--curriculum development for high school students on environmental technology/careers (Power enterprise)	Educational partnerships--curriculum development for high school students on environmental technology/careers	Citywide	NGFS		90,000		90,000
162	PUC	Educational Partnerships--curriculum development for high school students on environmental technology/careers (Water enterprise)	Educational Partnerships--curriculum development for high school students on environmental technology/careers (Water enterprise)	Citywide	NGFS		90,000		90,000
163	PUC	Expansion of Pre-Apprenticeship Pathways in the Water Enterprise	Expand the 9910 pre-apprentice program in the Water Enterprise for 2 years. The internship program will create a bridge to the machinist trainee position.	Citywide	NGFS		269,000		300,000
164	PUC	K-8 Outdoor Environmental Education	Support outdoor education programming at Bessie Carmichael Elementary School in SOMA that will teach sustainability; water, nitrogen, and carbon cycles; food cultivation; etc.	D6	NGFS		-		50,000
165	PUC	LID Sidewalk Garden Grants	Continue the Front Yard Ambassadors grant program in FY 14/15.	D3, D4, D8, D9	NGFS		380,000		-
166	PUC	LID: Urban Agriculture	College Hill Green Infrastructure Outdoor Classroom	D9	NGFS		135,000		-

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167	PUC	Low Impact Design (LID): Urban Agriculture	Crocker Amazon Urban Farm.	D11	NGFS		300,000	-	-
168	PUC	Low Impact Design (LID): Water Conservation improvements for the SF Veteran's Memorial	Support courtyard improvements for the San Francisco Veteran's Memorial and Courtyard project, that will result in needed water and drainage systems upgrades.	Citywide	NGFS		100,000	-	-
169	PUC	Outreach Pilot Program for enrollment in the Community Assistance Program (CAP) (Power enterprise)	Outreach Pilot Program for enrollment in the Community Assistance Program (CAP) (Power enterprise)	Citywide	NGFS		25,000		25,000
170	PUC	Outreach Pilot Program for enrollment in the Community Assistance Program (CAP) (Water enterprise)	Outreach Pilot Program for enrollment in the Community Assistance Program (CAP) (Water enterprise)	Citywide	NGFS		25,000		25,000
171	PUC	Permeable School Yards	Replace or remove impermeable SFUSD school sites. In FY14-15, may include Starr King Elementary, Presidio Middle School, and School of the Arts.	D1, D8, D10	NGFS		270,000		410,000
172	PUC	Sterling Park Landscape Improvements	Support landscaping improvements at Sterling Park.	D2	NGFS		150,000		-
173	PUC	Workforce Development Pilot: Green Infrastructure Maintenance Trainee Program	Support a pilot program (potential partnership with DPW) to train and support a local workforce of at least 15 disadvantaged San Franciscans to maintain green infrastructure projects.	Citywide	NGFS		385,000		550,000
174	PUC	Youth Employment (Youth Workforce Initiative)	Support an additional 120+ SFPUC-related work experience/ employment opportunities for youth and/or young adults per year and allow the SFPUC to maintain current levels of funding.	D10, D11	NGFS		122,000		160,000
175	PUC	Youth Employment (Water enterprise)	Youth Employment (Water enterprise)	D10	NGFS		63,000		25,000

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176	AIR	Employment standards enforcement	Airport position for Employment Quality Standards Section (EQS), to analyze and support the prevailing wage, local hiring and the capital plan.	Citywide	NGFS		tbd		tbd
177	AIR	Hiring efficiency enhancement	Three positions in the Airport Security Access Office, where all Airport, airline, contractor, vendors, and airport support service employees are badged and fingerprinted.	Citywide	NGFS		360,000		415,000
<b>Subtotals</b>						19,154,109	3,985,000	13,069,511	5,202,000

**TOTAL BY FISCAL YEAR**

**23,139,109**

**18,271,511**