

Board of Supervisors Budget & Appropriations Committee Amendments - Sources

	FY 2022-23			FY 2023-2024			All Years		
	General Fund	Non General Fund	Total	General Fund	Non General Fund	Total	General Fund	Non General Fund	Total
Department Budget Reductions									
General Fund	29,298,100		29,298,100	9,867,132		9,867,132	39,165,232		39,165,232
Non General Fund, including May Proposed Budget Reductions		17,543,304	17,543,304		12,949,994	12,949,994		30,493,298	30,493,298
Supplementary Committee Reductions:									
Police - Overtime, attrition, station project	2,035,588	-	2,035,588	1,143,722	-	1,143,722	3,179,310	-	3,179,310
Recreation & Parks - Park Ranger attrition, step savings	522,456		522,456	211,000		211,000	733,456		733,456
Public Works - Sidewalk and Street enforcement	263,773		263,773	338,411		338,411	602,184		602,184
District Attorney - Attrition Savings	400,000		400,000				400,000		400,000
Economic & Workforce Development - Downtown ambassadors	1,500,000		1,500,000				1,500,000		1,500,000
Mayor's Technical Adjustment									
New sources less designated uses	5,656,283		5,656,283	6,763,535		6,763,535	12,419,818		12,419,818
TOTAL SOURCES	39,676,200	17,543,304	57,219,504	18,323,800	12,949,994	31,273,794	58,000,000	30,493,298	88,493,298

*Per technical adjustments submitted by the Mayor's Office

Other Actions

Our City, Our Home fund reallocations per attached detail sheet

Fire Department - adding an off budget H-30 Fire Suppression Captain - Behavioral Unit Health Officer position

Public Works: Rescind cut recommendation DPW-12 for \$126,227 in FY2023-24 and replace it with a corrective reduction in GEN for \$126,227.

City Administrator: Reallocate \$500,000 from COP-funded capital contingency project to Lakeview and Lee Summit Steps Project.

Police Department - Finance Committee reserve 25% of FY2022-23 General Fund Overtime, reserve the value of one academy class in FY 2023-2024

AAO Admin Provisions: Amendment to add Department Spending Plan Report - regarding department reporting on ongoing addbacks

AAO Admin Provisions: Adjusting language in Section 14(b), removing the Department of Public Works as part of the General Services Agency, per BLA recommendation.

ASO Admin Provisions: Adding language to section 1.1(E) indicating that temporary positions may be converted to permanent positions that do not require additional salary appropriations in the subsequent fiscal year.

Seq uent ial #	Original Item number	ASK ID	Description	Dept	Total FY 22-23			Total FY 23-24			Both years Total		
					FY23 GFS	FY 23 NGFS	1x TOTAL FY23 ALL FUNDS	FY24 GFS	FY 24 NGFS	1x TOTAL FY24 ALL FUNDS	GFS	NGFS	All funds
RUNNING TOTAL					39,676,200	-	39,676,200	18,323,800	-	18,323,800	58,000,000	-	58,000,000
1	C-1		District Items (see "Uses-District" tab)		8,986,000	-	8,986,000	2,014,000	-	2,014,000	11,000,000	-	11,000,000
2	C-2	A001	HIV/AIDS Housing Subsidies - This is for need based subsidies for people with HIV/AIDS who are at risk of losing their housing or are homeless.	MYR - MOHCD	500,000		500,000	500,000		500,000	1,000,000	-	1,000,000
3	C-3	A005	TAY Food security and wage expansion	HSB	450,000		450,000	450,000		450,000	900,000	-	900,000
4	C-4	A008	Family Shelter Intensive Case Management - Family Shelter Intensive Case Management in Shelter (District 9)	HSB	75,000		75,000	75,000		75,000	150,000	-	150,000
5	C-5	A016	Mobile Therapy for Homeless Children + Youth - Mobile Therapy for 75 Homeless Children and Youth	HSB	175,000		175,000	175,000		175,000	350,000	-	350,000
6	C-6	A017											
7	C-7	A018	Expansion of Flexible Pool for Earn and Learn Homeless Adults - Flexible Pool for Earn and Learn for 200 homeless adults	OEWD	150,000		150,000	150,000		150,000	300,000	-	300,000
8	C-8	B024	API Elder Abuse Prevention Project - Legal representation to 60 LEP senior and adults with disabilities who are survivors of financial or physical abuse.	HSA	100,000		100,000	100,000		100,000	200,000	-	200,000
9	C-9	B030	Technical Assistance for Immigrant Voting Services - Adding technical assistance on non-citizen voting outreach and citizen engagement and referrals to immigration legal services.	ADM - OCEIA	100,000		100,000	100,000		100,000	200,000	-	200,000
10	C-10	B037	1) Strengthen Public Safety Systems - Partner with key city agencies and CBOs to develop culturally competent responses to harm, as well as investments in violence prevention and intervention 2) Support Victim Wrap Around Services & Community Engagement - Implement a city-wide case referral and reporting system with timely linguistic and culturally competent services, immediate financial assistance to vulnerable clients through a need-based victim support fund 3) Build cross-racial relationships through listening sessions and restorative justice programming, Organize cross-racial healing and solidarity events to promote public awareness.	CHF	600,000		600,000	-		-	600,000	-	600,000

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12	C-12	B421	BIPOC Capacity Support - BIPOC Capacity Building & Technical Assistance Program. Facilitation to ensure that underserved Asian & Pacific Islanders' needs are visibly engaged, addressed, and represented in policies, research, and data collection and equitable funding allocations to advance overall healthy communities to enhance and shape San Francisco's continued vibrant evolution. As part of these goals, strengthened resources to build equity for the most underserved through better language access, cultural humility, inequities in household wealth, community wealth, and educational and economic access and	ADM - OCEIA	175,000			175,000	-			-	175,000	-		175,000
13	C-13	C056	Enhanced Mental Health Services for Long Term Survivors of HIV - Enhancing the system of mental health services to benefit long term survivors of HIV	DPH	200,000			200,000	200,000			200,000	400,000	-		400,000
14	C-14	D060	Transgender/GNC dance and performance festival	ECN	50,000			50,000	50,000			50,000	100,000	-		100,000
15	C-15	D063	BIPOC Trans & Queer Arts Residency and Performance Event - Inter-Generational BIPOC Trans & Queer Professional Development Arts Residency and Performance Event Housed at the African American Art & Culture Complex	OEWD	50,000			50,000	50,000			50,000	100,000	-		100,000
16	C-16	D070	furthering the unity of Trans Gender Non Binary by bridging cultural, ancestral and religious affinities, histories and anthropologies of our intersectional identities.	MOHCD	125,000			125,000	125,000			125,000	250,000	-		250,000
17	C-17	D071	Expand TGNC Housing Program Staffing in a TGNC housing program, including a transitional housing program (15 rooms with rotating residents), staffing and rental subsidies, to ensure safety	MOHCD	350,000			350,000	-			-	350,000	-		350,000
18	C-18	D079	Trans/GNC Legal Services and Representation - Legal Services and Representation.	OCEIA	100,000			100,000	100,000			100,000	200,000	-		200,000
19	C-19	D080	Workforce Development	ECN	125,000			125,000	125,000			125,000	250,000	-		250,000
20	C-20	D156	LGBTQ+ Community Building: Provide Information & Referral, resource navigation, arts & culture, and community building, prioritizing BIPOC and TGNC people.	MYR	200,000			200,000	-			-	200,000	-		200,000

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23	C-23	D432	Trans Youth Case Management w/SFUSD	CHF - SFUSD	100,000			100,000	-			-	100,000	-	100,000
24	C-24	E084	Bridge the Digital Divide for Older Adults/Adults with Disabilities - Will support access to devices, broadband, and training. Veterans Community Center - Help develop a comprehensive Veterans Community Center, which aims to increase San Francisco veterans' social connections, physical and mental health, food security, and housing stability through enhanced services, including geriatric support and peer navigation, and expanded hours of operation (8am - 8pm seven days a week).	HSA	200,000			200,000	100,000			100,000	300,000	-	300,000
25	C-25	E209	Expand workers rights outreach - Expand workers rights outreach and education to low-wage / POC workers in high violation industries.	HSA	200,000			200,000	-			-	200,000	-	200,000
26	C-26	E370	Transit Subsidy Expansion for seniors and people with disabilities - free taxi and Paratransit rides to medical appointments, grocery stores, and other vital services.	ADM - OLSE	400,000			400,000	400,000			400,000	800,000	-	800,000
27	C-27	E372	Wheelchair Repair - Pilot Wheelchair Repair Program to provide free wheelchair repair and battery replacement and charging. mental health support program for LGBTQ seniors - mental health support program for LGBTQ seniors that is linked to proven effective programs and services including affordable housing for LGBTQ seniors in San Francisco.	HSA	50,000			50,000	50,000			50,000	100,000	-	100,000
28	C-28	E408	Arts Fellows Program support	HSA	250,000			250,000	-			-	250,000	-	250,000
29	C-29	E423	Small Group Interventions for English Language Learners	HSA	100,000			100,000	100,000			100,000	200,000	-	200,000
30	C-30	F100	Assist Low Income Families with School Enrollment and Support	ART	-			-	300,000			300,000	300,000	-	300,000
32	C-32	F105	Culturally Competent Responsive COVID Services for Latinx Community - Culturally and linguistically responsive services to the Latinx community, which continues to be disproportionately impacted by COVID.	HSA	135,000			135,000	135,000			135,000	270,000	-	270,000
33	C-33	F106	Community Services for the Mayan/Indigenous community - Provide a range of services including CT/CI, service navigation and linkage, and health education and promotion, including specific capacity within the Mayan/indigenous community.	CHF - SFUSD	200,000			200,000	200,000			200,000	400,000	-	400,000
34	C-34	F112		DPH	200,000			200,000	-			-	200,000	-	200,000
35	C-35	F114		DPH	200,000			200,000	-			-	200,000	-	200,000

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36	C-36	F118						-				-	-	-	-
37	C-37	F134	Services for Formally incarcerated and/or undocumented Youth - Maintain career coaching, job placement, work experience and career pathway planning services for young adults, including youth, who are formally incarcerated and/or undocumented.	ECN	100,000			100,000	100,000			100,000	200,000	-	200,000
38	C-38	F137	Mission and Excelsior workforce training and support - Mission and Excelsior based workforce and job training services and the support for a Latina owned promotora cooperative.	ECN	100,000			100,000	100,000			100,000	200,000	-	200,000
39	C-39	G190	CBO Prevention and Response Pilot in Permanent Supportive Housing - Community Based Overdose Prevention and Response Pilot in PSH	DPH	100,000			100,000		-		-	100,000	-	100,000
40	C-40	H197	3.0 FTE LGBTQ+ Case Manager and Care Navigator positions to provide vital support services to LGBTQ+ older adults and adults with disabilities.	HSA	100,000			100,000	100,000			100,000		-	200,000
43	C-43	J207	Climate Action Plan - Climate Action Capacity: Personnel and professional services to expand City capacity to implement the Climate Action Plan, including positions within the Department of Environment's Climate, Policy, Energy, Toxics/Healthy Ecosystem,	ENV	2,600,000			2,600,000		-		-		-	2,600,000
44	C-44	L800	Prop I Capacity Building	MYR	1,700,000			1,700,000		-		-		-	1,700,000
45	C-45	M144	Legal Services for the San Francisco immigrant community - Funding to increase capacity to provide removal defense services. Gender based violence prevention education in SFUSD - work to	ECN	627,000			627,000	627,000			627,000		-	1,254,000
46	C-46	M149	1) return to pre-pandemic capacity for presence in schools amidst staff turnover during COVID and 2) increase capacity to work with student leaders to address student demands following the Fall 2021 walkouts; support for increased coordination and planning capacity and funding to directly pay the wages of student workers/leaders.	CHF - SFUSD	75,000			75,000	75,000			75,000	150,000	-	150,000
47	C-47	M154	Urban agriculture projects in southeast San Francisco - Request for funding urban agriculture projects in southeast San Francisco that focus on food security and food justice by providing	ECN	100,000			100,000	100,000			100,000	200,000	-	200,000
48	C-48	M157	Temporary relocation of Mission Cultural Center for Latino Arts - Funding to support the temporary relocation of Mission Cultural Center for Latino Art during seismic retrofitting.	MYR					200,000			200,000	200,000	-	200,000
49	C-49	M162	American Indian Cultural Center - Support the build out of office and program space to support programing and visibility for artists in San Francisco.	ART	300,000			300,000		-		-	300,000	-	300,000
50	C-50	M165	LGBTQ Services	ECN	100,000			100,000	100,000			100,000	200,000	-	200,000

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51	C-51	M170	Youth Apprentice Program/Arts Education Programming - Support youth workforce programming for high school + yay and arts education programming	ART	150,000			150,000	150,000			150,000	300,000	-	300,000
53	C-53	M176	Pacific Islander Services - Support for services for pacific islanders of San Francisco.	HRC	300,000			300,000	300,000			300,000	600,000	-	600,000
54	C-54	M177	Capital improvement projects to anchor black spaces - Funds for capital improvement projects to anchor black space. Funds to incubate black business	PRT	500,000			500,000	500,000			500,000	1,000,000	-	1,000,000
55	C-55	M181	Food security w/prepared meals and job training	HSA	350,000			350,000	350,000			350,000	700,000	-	700,000
56	C-56	M183	Immigrant Leadership through Community Gardening Projects	ADM	200,000			200,000	200,000			200,000	400,000	-	400,000
57	C-57	M210	Support for Black African American Wellness Peer Leaders	DPH	250,000			250,000	-			-	250,000	-	250,000
58	C-58	M213	Stipends to attend a beauty academy - Stipends for participants - 15 spots x 5 weeks x 12 hours per week x 17/hour x 8 cycles	ECN	75,000			75,000	75,000			75,000	150,000	-	150,000
59	C-59	M216	Guaranteed Basic Food Income Pilot	HSA	250,000			250,000	-			-	250,000	-	250,000
60	C-60	M222	Inclusion of Young Women of Color in STEM fields - Providing young women of color from historically excluded communities in science with tools and opportunities to excel in STEM fields.	ECN	50,000			50,000	50,000			50,000	100,000	-	100,000
61	C-61	M281	Gender-Based Violence Direct Services - Gender-Based Violence direct services, including services to address domestic violence, sexual assault, stalking and trafficking.	WOM	500,000			500,000	500,000			500,000	1,000,000	-	1,000,000
62	C-62	M285	Black Student Union led Historically Black College/University Tour - Support for a Black Student Union led Historically Black College and University Tour for 40 SFUSD students who will visit four campuses in spring of '23 and '24; support for capacity building so that staff can better provide college access services and support for Black students in our college preparatory programs; attendance at The College Board's 2023 and 2024 A Dream Deferred Conferences.	CHF - SFUSD	50,000			50,000	50,000			50,000	100,000	-	100,000
63	C-63	M287	Security at Planned Parenthood Clinic	DPH	400,000			400,000	-			-	400,000	-	400,000
64	C-64	M288	Central American Resource Center - Resrouces to support infrastructure and build out of newly leased spaces for Non-profits serving immigrant youth in SOMA	MYR/ECN	300,000			300,000	-			-	300,000	-	300,000

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65	C-65	M312	Citywide Vendor Resources - Infrastructure and capacity support to for organizations that help move street vendors inside and education.	ECN	100,000			100,000	-			-	100,000	-	100,000
66	C-66	M320	Public Bank Staffing - To continue to support the SF Reinvestment Working Group with a policy analyst position from Jan 2023 to June 2024 and consultants from FY 2023 to 2024 to advance efforts to establish a public bank.	BOS	150,000			150,000	150,000			150,000	300,000	-	300,000
67	C-67	M326	SF Pride - Funding to support annual LGBTQ+ pride events and year-round programming.	ADM	300,000			300,000	-			-	300,000	-	300,000
69	C-69	M369	Upgrades to a theatre in the Portola neighborhood - support for upgrades and events to inspire purchase and activation of the theatre as an anchor business in the Portola that will help fill vacancies and rejuvenate the San Bruno Avenue nighttime commercial corridor.	ECN	50,000			50,000	-			-	50,000	-	50,000
70	C-70	M378	Expanding legal services for Arabic speaking communities	MYR	100,000			100,000	100,000			100,000	200,000	-	200,000
71	C-71	M390	Suicide Prevention - Suicide prevention and crisis services support	DPH	100,000			100,000	-			-	100,000	-	100,000
72	C-72	M411	SRO Family Operating Subsidies for families living in SROs to help them move into stable non-SRO housing.	MYR	300,000			300,000	300,000			300,000	600,000	-	600,000
73	C-73	M412	Street Vendor CBO Grants - Grants for infrastructure and technical assistance for community-based organizations working with street vendors city-wide	ECN	200,000			200,000	-			-	200,000	-	200,000
74	C-74	M413	Pit-Stop Bathrooms/Shower - Pit-Stop program funds to continue and expand the to operate and staff accessible public bathrooms city-wide and expand to include showers.	DPW	500,000			500,000	500,000			500,000	1,000,000	-	1,000,000
75	C-75	M415	Marshall Elementary + Tiny homes Outreach Program - Marshall Elementary and the New Tiny homes site adjacent education and outreach program	MYR	100,000			100,000	-			-	100,000	-	100,000
76	C-76	M416	Portable Benefits Program - Portable Benefits Program	ECN	350,000			350,000	350,000			350,000	700,000	-	700,000
77	C-77	M417	Safe Abortion Access Program - Safe abortion access program for people living in an anti-choice state will provide funds for travel, accommodations, and access to safe abortions.	DPH	400,000			400,000	-			-	400,000	-	400,000

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78	C-78	M420	Shared Schoolyards - Public access to schoolyards on weekends w/staffing	CHF - SFUSD	600,000			600,000	-			-	600,000	-	600,000
79	C-79	M423	Rental subsidies for survivors of sexual exploitation	WOM	400,000			400,000	400,000			400,000	800,000	-	800,000
80	C-80	M424	Permanent Supportive Housing for a 58 unit program to include admin, operating, and rental subsidies for 78 women per year.	HSA	800,000			800,000	800,000			800,000	1,600,000	-	1,600,000
81	C-81	M427	Drop-in services for women - Services and operation of of a drop-in services for women	DPH	1,500,000			1,500,000	-			-	1,500,000	-	1,500,000
82	C-82	M430	Pet Care for the Unhoused -Services for emergency/routine veterinary and animal care support for the unhoused	ADM	75,000			75,000	75,000			75,000	150,000	-	150,000
83	C-83	M431	Support for transitional housing for mothers with children	HSH	178,985			178,985	-			-	178,985	-	178,985
84	C-84	M700	Gun Violence Restraining Order support	CAT	100,000			100,000	100,000			100,000	200,000	-	200,000
85	C-85	M800	Graffiti Abatement Pilot	DPW	2,000,000			2,000,000	2,000,000			2,000,000	4,000,000	-	4,000,000
86	C-86	M900	Development of a Housing Master Plan for seniors and people with disabilities	HSH	188,000			188,000	-			-	188,000	-	188,000
87	C-87	M920	Sports Program	ECN	100,000			100,000	100,000			100,000	200,000	-	200,000
88	C-88	M950	BLA Expansion	BOS	400,000			400,000	400,000			400,000	800,000	-	800,000
89	C-89	M999	Advocacy services for residents of the Bayview	ECN	200,000			200,000	-			-	200,000	-	200,000

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90	C-90	N292	Safety Plan implementation	CHF	250,000			250,000	250,000			250,000	500,000	-	500,000
91	C-91	N297	Youth and Family Ambassadors for Youth on Probation - Youth and Family Ambassadors; Citywide position to address youth on probation and work with YGC	HRC	500,000			500,000	-			-	500,000	-	500,000
92	C-92	N360	Create space for community events	ECN	75,000			75,000	75,000			75,000	150,000	-	150,000
93	C-93	P348	of care seen at Park Presidio Boulevard and to keep sufficient ongoing care of the greenway, additional staffing and materials and supplies for landscape and irrigation line maintenance - new positions for a dedicated Sunset maintenance crew at 0.77 FTE in FY 2022-23 : (6) 3417 Gardener (4.62FTE) (2) 7514 General Laborers (1.54FTE) (1) 7347 Plumber (0.79 FTE).	SAS	500,000			500,000	500,000			500,000	1,000,000	-	1,000,000
94	C-94	P380	Residential Care Facilities for the Elderly (RCFE) Pilot - Support for frail elderly to live in affordable RCFE and receive quality care	HSA	425,000			425,000	425,000			425,000	850,000	-	850,000
95	C-95	R316	Delivery of indigent legal services	PDR	1,200,000			1,200,000	1,500,000			1,500,000	2,700,000	-	2,700,000
96	C-96	E086	Community meeting space support in the Mission	MYR	90,000							-		#VALUE!	#VALUE!
97	C-97	M987	businesses	ECN	50,000			50,000	50,000			50,000	100,000	-	100,000
98	C-98	P993	Paraeducators one time wage increase	CHF - SFUSD	1,500,000			1,500,000				-	1,500,000	-	1,500,000
99	C-99	M997	Case management services for centering black TGNC communities with a history of incarceration.	MYR	500,000			500,000	250,000			250,000	750,000	-	750,000
100	C-100	R983	Sustain Clerk of the Board staffing	BOS	209,382			209,382	322,800			322,800	532,182	-	532,182
101	C-101	A000	Senior and Disability Housing subsidies	HSA	300,000			300,000	300,000			300,000	600,000	-	600,000
102	C-102	A009	Subsidies for Black and undocumented families fleeing violence	MYR	300,000			300,000	300,000			300,000	600,000	-	600,000
103	C-103	A897	Increase the reimbursement rate for childcare food provision	HSA	500,000			500,000	-			-	500,000	-	500,000
104	C-104	M765	Earn and Learn pilot for people living in SROs	MYR	100,000			100,000	-			-	100,000	-	100,000
105	C-105	F872	Technical assistance for small businesses in the Latino community	ECN	161,833			161,833	-			-	161,833	-	161,833

Uses - District

District Spending Plan															
Sequenti al Number	Item ID number	District	Description	Dept.	Total FY 22-23			Total FY 23-24			Both years Total				
					FY23 GFS	FY 23 NGFS	1x	TOTAL FY23 ALL FUNDS	FY24 GFS	FY 24 NGFS	1x	TOTAL FY24 ALL FUNDS	GFS	NGFS	All funds
RUNNING TOTAL					8,986,000	-		8,986,000	2,014,000	-		2,014,000	11,000,000	-	11,000,000
1	D-1-3	3	Chinatown SRO WIFI Study	TIS	200,000			200,000				-	200,000	-	200,000
2	D-2-3	3	Public Art Process for monolingual artists/stakeholders for both Portsmouth Square and Chinatown Public Health Clinic	ART	150,000			150,000				-	150,000	-	150,000
3	D-3-3	3	Noodlefest Event Coordinator	ECN	50,000			50,000				-	50,000	-	50,000
4	D-4-3	3	Lower Nob Hill Open Space Acquisition & Maintenance	REC	250,000			250,000	250,000			250,000	500,000	-	500,000
5	D-5-3	3	Lower Polk Tenant Landlord Clinic	MYR	50,000			50,000	50,000			50,000	100,000	-	100,000
6	D-6-6	6	Filipino Arts support	MYR	70,000			70,000	70,000			70,000	140,000	-	140,000
7	D-7-6	6	Operational and programming support for Filipino Cultural Heritage district	MYR	100,000			100,000	100,000			100,000	200,000	-	200,000
8	D-8-6	6	Jessie St Fair	MYR	22,605			22,605				-	22,605	-	22,605
9	D-9-6	6	Support for solid waste services	ECN	25,000			25,000	25,000			25,000	50,000	-	50,000
10	D-10-6	6	Filipino case management expansion	MYR	75,000			75,000	50,000			50,000	125,000	-	125,000
11	D-11-6	6	Filipino bilingual elementary school support	CHF	50,000			50,000	50,000			50,000	100,000	-	100,000
12	D-12-6	6	Officer stationed near youth community spaces in Western SOMA and shelter in place hotels	POL	150,000			150,000	150,000			150,000	300,000	-	300,000
13	D-13-6	6	Rincon Hill Green Space Improvements	DPW	40,395			40,395	12,000			12,000	52,395	-	52,395
14	D-14-6	6	Animal support services to reduce isolation and improve quality of life and community connections	ADM	5,000			5,000	5,000			5,000	10,000	-	10,000
15	D-15-5	5	Funds to help small businesses meet with SF SAFE regarding best safety practices for their businesses.	DAT	25,000			25,000	-			-	25,000	-	25,000
16	D-16-5	5	Fund to support monthly parties/BBQ at Public/Subsidized Housing	DBI	25,000			25,000	-			-	25,000	-	25,000
17	D-17-5	5	Murals & art related events in D5	ART	75,000			75,000	-			-	75,000	-	75,000
18	D-18-5	5	Funds to facilitate Midtown ownership/resident control task force	BOS	45,000			45,000	-			-	45,000	-	45,000
19	D-19-5	5	Continuing a COVID-19 food pantry for seniors and families in District 5	HSA	40,000			40,000	-			-	40,000	-	40,000
20	D-20-5	5	Dedicated D5 office liaison for TL outreach	CPC	100,000			100,000	100,000			100,000	200,000	-	200,000

Uses - District

Sequenti al Number	Item ID number	District	Description	Dept.	Total FY 22-23			Total FY 23-24			Both years Total				
					FY23 GFS	FY 23 NGFS	1x	TOTAL FY23 ALL FUNDS	FY24 GFS	FY 24 NGFS	1x	TOTAL FY24 ALL FUNDS	GFS	NGFS	All funds
21	D-21-5	5	Power-washing in D5 commercial corridors.	DPW	150,000			150,000	-			-	150,000	-	150,000
22	D-22-5	5	On-line gathering of the Japanese/Japanese American community in SF for cultural programming and storytelling	ECN	5,000			5,000	5,000			5,000	10,000	-	10,000
23	D-23-5	5	Providing neighborhood capacity through facilitation, collaboration, and coordination to implement the goals and objectives of the Japanese Cultural Heritage and Economic Sustainability Strategy (JCHES).	ECN	25,000			25,000	25,000			25,000	50,000	-	50,000
24	D-24-5	5	To revitalize the Tenderloin by providing jobs for seniors and minorities by providing free tours to highlight the business owners, residents, and community of Mid-Market Tenderloin	ECN	45,000			45,000	-			-	45,000	-	45,000
25	D-25-5	5	Support for arts-based work and community building for a durational collaborative and multidisciplinary ensemble in Tenderloin SROs.	ART	35,000			35,000	-			-	35,000	-	35,000
26	D-26-5	5	Additional string lighting along the Hayes Valley Commercial Corridor	ECN	25,000			25,000	-			-	25,000	-	25,000
27	D-27-5	5	Capacity Building and Leadership Development for Mid-Market organizations, specifically homeless outreach, needs assessment,	MYR	35,000			35,000	-			-	35,000	-	35,000
28	D-28-5	5	Tenderloin Big Belly Art & Maintenance	ART	65,000			65,000	-			-	65,000	-	65,000
29	D-29-5	5	Turk and Taylor Landmarking	HRC	25,000			25,000	-			-	25,000	-	25,000
30	D-30-5	5	Over 50 replacement street trees in empty basins in the Lower Haight neighborhood as well as neighborhood tree planting and greening in the Transgender Cultural District	DPW	50,000			50,000	-			-	50,000	-	50,000
31	D-31-5	5	Environmental Justice Internship programs for teens to activate ongoing and emergent sites at Boeddeker Park, TL National Forest, Turk & Hyde St, UN Plaza	ECN	25,000			25,000	-			-	25,000	-	25,000
32	D-32-5	5	Staffing to coordinate case management and case advocacy to help residents navigate behavioral health resources, income support, access to housing and other support needs in Tenderloin and other neighborhoods	DPH	75,000			75,000	-			-	75,000	-	75,000
33	D-33-7	7	Accessibility ramp and infrastructure improvements for District 7 critical services to youth and adults with disabilities in the Westside.	PUC	75,000			75,000	-			-	75,000	-	75,000
34	D-34-7	7	Historic Preservation: Mother's Building Fiscal Feasibility Analysis	REC	50,000			50,000	-			-	50,000	-	50,000
35	D-35-7	7	Economic Recovery: Activities to promote economic recovery in D7 Commercial Corridors (inc. Ocean Ave, West Portal, Irving St)	ECN	100,000			100,000	-			-	100,000	-	100,000

Uses - District

Sequenti al Number	Item ID number	District	Description	Dept.	Total FY 22-23			Total FY 23-24			Both years Total				
					FY23 GFS	FY 23 NGFS	1x	TOTAL FY23 ALL FUNDS	FY24 GFS	FY 24 NGFS	1x	TOTAL FY24 ALL FUNDS	GFS	NGFS	All funds
36	D-36-7	7	Small Business Resiliency/ Disaster Recovery to help with technical assistance and grants to businesses impacted by fire and any other disasters in West Portal	ECN	50,000			50,000				-	50,000	-	50,000
37	D-37-7	7	Supporting the stability and preservation of existing Armenian Cultural and Food Festivals that take place in District 7	ECN	100,000			100,000				-	100,000	-	100,000
38	D-38-7	7	For CBOs to continue to provide free wheelchair repair clinics, which critically needed repairs, battery replacement and charging.	HSA	40,000			40,000				-	40,000	-	40,000
39	D-39-7	7	Establishing a trash pickup site to support RV dwellers within the vicinity of Lake Merced	DPW	20,000			20,000				-	20,000	-	20,000
40	D-40-7	7	Bearcans to improve garbage collection at base of Mt. Davidson	DPW	5,000			5,000				-	5,000	-	5,000
41	D-41-7	7	Expansion of programming for seniors in the Parkmerced community	HSA	20,000			20,000				-	20,000	-	20,000
42	D-42-7	7	Small business cleanup on District 7 commercial corridors	DPW	505,000			505,000				-	505,000	-	505,000
43	D-43-7	7	Public safety activities in D7 Commercial Corridors: West Portal, Irving St, and Ocean Ave	ECN	35,000			35,000				-	35,000	-	35,000
44	D-44-4	4	District 4 schools STEAM grants	CHF	250,000			250,000				-	250,000	-	250,000
45	D-45-4	4	City College Sunset	CHF	150,000			150,000				-	150,000	-	150,000
46	D-46-4	4	Sunset Activation and Event Mini-Grants	ECN	150,000			150,000				-	150,000	-	150,000
47	D-47-4	4	District 4 Asset Map	ECN	100,000			100,000				-	100,000	-	100,000
48	D-48-4	4	District 4 merchant corridor arts avtications	ECN	100,000			100,000				-	100,000	-	100,000
49	D-49-4	4	Mental health supports to TAY	CHF	32,000			32,000	32,000			32,000	64,000	-	64,000
50	D-50-4	4	Mothers Building Restoration Economic Feasibility Study	REC	50,000			50,000				-	50,000	-	50,000
51	D-51-4	4	D4 video doorbells for seniors program	ECN	35,000			35,000				-	35,000	-	35,000
52	D-52-4	4	Support for information and referrals for seniors in D4	HSA	18,000			18,000				-	18,000	-	18,000
53	D-53-4	4	D4 Teen and Young Adult Workforce Development Program	CHF	66,000			66,000				-	66,000	-	66,000
54	D-54-4	4	Operating support for farmers markets in the Sunset	ECN	17,000			17,000				-	17,000	-	17,000
55	D-55-10	10	Senior choir and dancing	HSA	50,000			50,000	50,000			50,000	100,000	-	100,000
56	D-56-10	10	Support for ntertainment small venues in D10	ECN	30,000			30,000	30,000			30,000	60,000	-	60,000
57	D-57-10	10	school supplies for d10 La Raza park	ECN	5,000			5,000				-	5,000	-	5,000
58	D-58-10	10	Visitation Valley greenway projects	ECN	5,000			5,000				-	5,000	-	5,000
59	D-59-10	10	Visitation Valley ESL program for seniors	HSA	50,000			50,000	50,000			50,000	100,000	-	100,000
60	D-60-10	10	Visitation Valley Capacity Building	MYR	30,000			30,000	30,000			30,000	60,000	-	60,000
61	D-61-10	10	Job training Westpoint	ECN	50,000			50,000	50,000			50,000	100,000	-	100,000
62	D-62-10	10	Job training Alice Griffith	ECN	50,000			50,000	50,000			50,000	100,000	-	100,000
63	D-63-10	10	Job Training Sunnysdale	ECN	50,000			50,000	50,000			50,000	100,000	-	100,000
64	D-64-10	10	Job training Potrero Hill	ECN	50,000			50,000	50,000			50,000	100,000	-	100,000

Uses - District

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					FY23 GFS	FY 23-NGFS	1x	TOTAL FY23 ALL FUNDS	FY24 GFS	FY 24 NGFS	1x	TOTAL FY24 ALL FUNDS	GFS	NGFS	All funds	
65	D-65-10	10	Juneteenth in D10	ECN	10,000			10,000	10,000				10,000	20,000	-	20,000
66	D-66-10	10	Community event support	HRC	50,000			50,000	50,000				50,000	100,000	-	100,000
67	D-67-10	10	Capacity building d10	CHF	50,000			50,000	50,000				50,000	100,000	-	100,000
68	D-68-10	10	D10 dance group support	CHF	10,000			10,000	10,000				10,000	20,000	-	20,000
69	D-69-10	10	D10 youth basketball / mentorship	HRC	15,000			15,000	15,000				15,000	30,000	-	30,000
70	D-70-2	2	Prop D implementation for Victims' Rights and Civil Council for DV survivors	ADM	200,000			200,000					-	200,000	-	200,000
71	D-71-2	2	Dedicated Staff for Gun Violence Restraining Orders	CAT	200,000			200,000					-	200,000	-	200,000
72	D-72-2	2	Francisco Park Maintenance	REC	150,000			150,000					-	150,000	-	150,000
73	D-73-2	2	Lombard/Richardson Improvement plan	DPW	50,000			50,000					-	50,000	-	50,000
74	D-74-2	2	Cobb Elementary Instructional Reform Facilitator	CHF	50,000			50,000					-	50,000	-	50,000
75	D-75-2	2	Pickleball Court expansion	REC	50,000			50,000					-	50,000	-	50,000
76	D-76-2	2	District 2 Economic Development, Resiliency, and Activation Fund	ECN	300,000			300,000					-	300,000	-	300,000
77	D-77-11	11	Program to expand capacity for James Denman Middle School to allow for students to be arrive onsite ahead of the official school start time	CHF	80,000			80,000					-	80,000	-	80,000
78	D-78-11	11	Position authority for the Department of Homelessness and Supportive Housing to staff a potential Homelessness Oversight Comission	HSH	-			-					-	-	-	-
79	D-79-11	11	District 11 convening to create a resilience action plan and technical support to guide culturally competent investments in a transparent and inclusive manner	DEM	50,000			50,000					-	50,000	-	50,000
80	D-80-11	11	LGBTQ+ Community Building: Provide Information & Referral, resource navigation, arts & culture, and community building, prioritizing BIPOC and TGNCB people.	MYR	25,000			25,000					-	25,000	-	25,000
81	D-81-11	11	Culturally competent case management and work for the Filipino community and immigrant families	MYR	25,000			25,000					-	25,000	-	25,000
82	D-82-11	11	Youth arts programming and small business pop up activities	CHF	50,000			50,000					-	50,000	-	50,000
83	D-83-11	11	Projectors for Sheridan Elementary School	CHF	45,000			45,000					-	45,000	-	45,000
84	D-84-11	11	Neighborhood greening, cleaning, and beautification initiatives	DPW	100,000			100,000					-	100,000	-	100,000
85	D-85-11	11	community hub to increase youth, parents and non-English speaking API resident capacity and access to services, and providing opportunities for cross cultural learning and cooperation to address the challenges of the	CHF	150,000			150,000					-	150,000	-	150,000
86	D-86-11	11	Case management, afterschool and summer programming and a Student Athlete Academy providing scholarship opportunities to aspiring athletes in the Lake view area.	CHF	75,000			75,000					-	75,000	-	75,000
87	D-87-11	11	District 11 safety liason	POL	114,000			114,000					-	114,000	-	114,000
88	D-88-11	11	Capacity position for Administrative Assistant for reopening of activities for Excelsior Community	HSA	50,000			50,000					-	50,000	-	50,000
89	D-89-11	11	Position authority for H-30 stress unit for the San Francisco Fire Department	FIR				-					-	-	-	-
90	D-90-11	11	District 11 activation and event support	ADM	108,000			108,000					-	108,000	-	108,000

Uses - District

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					FY23 GFS	FY 23 NGFS	1x	TOTAL FY23 ALL FUNDS	FY24 GFS	FY 24 NGFS	1x	TOTAL FY24 ALL FUNDS	GFS	NGFS	All funds
91	D-91-11	11	Accessible mental health services for the Latinx population in District 11	DPH	28,000			28,000				-	28,000	-	28,000
92	D-92-11	11	District 11 mental health coordinator to create a mental referral and services system between schools and CBOs to support the mental health needs of the families, youth, and seniors	DPH	100,000			100,000				-	100,000	-	100,000
93	D-93-9	9	Community-based street cleaning service in the Mission District.	ECN	325,000			325,000				-	325,000	-	325,000
94	D-94-9	9	Language capacity support for family organizaions based in the Portola Dist.	MYR	75,000			75,000	75,000			75,000	150,000	-	150,000
95	D-95-9	9	Community based Violence Prevention and proograming in the Northern Mission	MYR	75,000			75,000	75,000			75,000	150,000	-	150,000
96	D-96-9	9	Greening project in Portola Dist.	ECN	75,000			75,000				-	75,000	-	75,000
97	D-97-9	9	College counseling and pathways for high school students in the Mission Dist.	CHF - SFUSD	75,000			75,000	75,000			75,000	150,000	-	150,000
98	D-98-9	9	Mission/Excelsior Safty Plan development	ECN	75,000			75,000				-	75,000	-	75,000
99	D-99-9	9	Support for community based senior programing in Bernal Heights Neighborhood	HSA	75,000			75,000				-	75,000	-	75,000
100	D-100-8	8	Castro shared spaces/street activation capacity	OEWD	200,000			200,000				-	200,000	-	200,000
101	D-101-8	8	Glen Park Burnside mural	ART	20,000			20,000				-	20,000	-	20,000
102	D-102-8	8	Bench & three picnic tables at Christopher Park	REC	4,000			4,000				-	4,000	-	4,000
103	D-103-8	8	Duboce Triangle Bulbout improvements	DPW	15,000			15,000				-	15,000	-	15,000
104	D-104-8	8	James Lick turf	CHF - SFUSD	70,000			70,000				-	70,000	-	70,000
105	D-105-8	8	Cole Valley Fair 2022	MTA	19,000			19,000				-	19,000	-	19,000
106	D-106-8	8	Bench repairs for Noe town square	REC	27,000			27,000				-	27,000	-	27,000
107	D-107-8	8	Design fee for Burnside/Glen Park tiled stairway CCG application	ART	8,000			8,000				-	8,000	-	8,000
108	D-108-8	8	Upper Noe music and rec center renovations	REC	14,000			14,000				-	14,000	-	14,000
109	D-109-8	8	Upper Noe Block Party	MTA	2,000			2,000				-	2,000	-	2,000
110	D-110-8	8	Theatre Rhinoceros rent assistance	ECN	20,000			20,000				-	20,000	-	20,000
111	D-111-8	8	QTAPI (Queer & Trans API) week	ECN	15,000			15,000				-	15,000	-	15,000
112	D-112-8	8	LGBTQ Film Festival	ECN	50,000			50,000				-	50,000	-	50,000
113	D-113-8	8	Glen Park Merchants logo/website design	ECN	5,000			5,000				-	5,000	-	5,000
114	D-114-8	8	Dolores Park Pride fund	REC	20,000			20,000				-	20,000	-	20,000
115	D-115-8	8	LGBT benefit navigation support	HRC	50,000			50,000				-	50,000	-	50,000
116	D-116-8	8	Theatre and health education for kids grades K-8	ART	75,000			75,000				-	75,000	-	75,000
117	D-117-8	8	Mural restoration fund	ART	30,000			30,000				-	30,000	-	30,000
118	D-118-8	8	Support services for pets of older adults and individuals living with disability or illness	HSA	25,000			25,000				-	25,000	-	25,000
119	D-119-8	8	Legal services and representation for trans & GNC asylum seekers	HRC	25,000			25,000				-	25,000	-	25,000
120	D-120-8	8	Noe Town Square activations	REC	10,000			10,000				-	10,000	-	10,000

Uses - District

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121	D-121-8	8	Support for seniors in District 8	HSA	25,000			25,000				-	25,000	-	25,000
122	D-122-8	8	Sidewalk gardens/street trees in D8	DPW	246,000			246,000				-	246,000	-	246,000
123	D-123-8	8	API Youth media and performance project	ART	25,000			25,000				-	25,000	-	25,000
124	D-124-1	1	Coordinators and outreach for Golden Gate Senior Services	HSA	\$125,000.00			125,000	\$25,000.00			25,000	150,000	-	150,000
125	D-125-1	1	Before School Care due to Schools Late Start b/c of COVID	CHF	\$90,000.00			90,000	\$90,000.00			90,000	180,000	-	180,000
126	D-126-1	1	Late start schools morning childcare	CHF	\$90,000.00			90,000	\$90,000.00			90,000	180,000	-	180,000
127	D-127-1	1	D1 Youth Leadership Academy Fellows	CHF	\$25,000.00			25,000	\$25,000.00			25,000	50,000	-	50,000
128	D-128-1	1	Technology support for Older Adults	HSA	\$25,000.00			25,000	\$25,000.00			25,000	50,000	-	50,000
129	D-129-1	1	Heron Watch Program	REC	\$15,000.00			15,000	\$15,000.00			15,000	30,000	-	30,000
130	D-130-1	1	D1 Neighborhood Service Hub - API Communities	ECN	\$50,000.00			50,000	\$50,000.00			50,000	100,000	-	100,000
131	D-131-1	1	Senior programming Expansion	HSA	\$50,000.00			50,000	\$50,000.00			50,000	100,000	-	100,000
132	D-132-1	1	Food Security Resoure Connections in the Richmond	HSA	\$160,000.00			160,000	\$0.00			-	160,000	-	160,000

Board of Supervisors Budget Committee Amendments

Public Utilities Commission Restorations

Projects	FY2022-23	FY2023-24	TOTAL	Bureau
Youth Employment	\$500,000	\$500,000	\$1,000,000	Total
Water	\$200,000	\$200,000	\$400,000	W
Waste Water	\$200,000	\$200,000	\$400,000	WWE
Clean Power	\$100,000	\$100,000	\$200,000	CPSF
Racial Equity Outreach and Development	\$350,000	\$350,000	\$700,000	Total
Water	\$150,000	\$150,000	\$300,000	W
Waste Water	\$150,000	\$150,000	\$300,000	WWE
Clean Power	\$50,000	\$50,000	\$100,000	CPSF
Expansion of CAAMPP Pilot Program	\$300,000	\$300,000	\$600,000	Total
Waste Water	\$150,000	\$150,000	\$300,000	WWE
Water	\$150,000	\$150,000	\$300,000	W
Other Priorities	\$1,005,594	\$400,000	\$1,405,594	
Health clinic on Onondaga	\$140,594			P
Southeast Community Center Programming		\$100,000	\$100,000	WWE
Laundramat Conservation Pilot	\$350,000			W
Affordable Housing Electrification Pilot	\$400,000	\$300,000		CPSF
Drought Outreach	\$115,000		\$115,000	W
TOTAL	\$2,155,594	\$1,550,000	\$3,705,594	

**Our City, Our Home Fund
Budget Committee Spending Plan Amendments**

Dept	Category	Description	FY2022-23	FY23-24	Total
<u>USES/Reappropriations:</u>					
HSH	Housing - Adult	Add 50 Flexible Housing Subsidy Pool Units for cis-gender women (\$2m, 2 years)	4,000,000		4,000,000
HSH	Housing - Families	Enhance MOHCD's program to serve doubled-up families in SROs.		2,000,000	2,000,000
HSH	Housing - Families	Extend Family Rapid Rehousing subsidies for an additional 24 months.	1,380,000		1,380,000
HSH	Shelter	Additional hotel vouchers for families and pregnant people.	600,000	600,000	1,200,000
		HSH subtotal	5,980,000	2,600,000	8,580,000
DPH	Mental health	Transitional Bayview beds	1,250,000	2,500,000	3,750,000
		DPH subtotal	1,250,000	2,500,000	3,750,000
TOTAL USES:			7,230,000	5,100,000	12,330,000
<u>SOURCES/Deappropriations:</u>					
HSH	Housing - Adult	Reduce adult housing acquisition	(4,000,000)		(4,000,000)
HSH	Housing - Families	Reduce family housing acquisition	(1,380,000)	(2,000,000)	(3,380,000)
HSH	Shelter	Reduce navigation center operations	(600,000)	(600,000)	(1,200,000)
		HSH subtotal	(5,980,000)	(2,600,000)	(8,580,000)
DPH	Mental Health	BHAC/Mental health service center	(1,750,000)	(2,000,000)	(3,750,000)
	Mental Health	Other - Balancing timing adjustment	500,000	(500,000)	-
		DPH subtotal	(1,250,000)	(2,500,000)	(3,750,000)
TOTAL SOURCES:			(7,230,000)	(5,100,000)	(12,330,000)

Administrative Provisions Amendments

Annual Appropriation Ordinance:

Section 35 Department Spending Plan Report - As part of their fiscal year 2023-24 and 2024-25 budget submissions to the Mayor and Controller, departments shall report on ongoing funding levels for programs included in the fiscal year 2022-23 Board of Supervisors spending plan.

Section 14(b): There shall be a General Services Agency, headed by the City Administrator, ~~including the Department of Public Works,~~ the Department of Telecommunication and Information Services, and the Department of Administrative Services. The City Administrator shall be considered one entity for budget purposes and for disbursement of funds.

Annual Salary Ordinance:

Section 1.1E. The Human Resources Director, with concurrence of the Controller, is authorized to adjust the terms of this ordinance to reflect the conversion of temporary positions to a permanent position(s) when sufficient funding is available and conversion is needed either (A) to maintain services when elimination of temporary positions is consistent with the terms of Memoranda of Understanding or (B) to address City staffing needs created by the San Francisco Housing Authority's changing scope of work, or (C) when the Human Resources Director determines the conversion is warranted and the Controller certifies that the conversion will not require additional salary appropriation in that fiscal year and the subsequent fiscal year.

Board of Supervisors Budget Spending Plan – Housing COPs

The Amendment before the committee makes 4 changes:

1. Changes the source from the Fiscal Cliff Reserve to instead issuing debt through Certificates of Participation.
2. Changes the project total portion from \$128.3m to \$112.0 million
3. Adjusts the types of expenditures to new categories
4. Adjusts the source to the use of Certificates of Participation (COPs) and includes associated financing costs

Current Agendized Item

Sources

Fiscal Cliff Reserve	128,300,000
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Uses

Rent Relief	\$ 64,150,000
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Social Housing	\$ 64,150,000
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Total Uses	<u>\$ 128,300,000</u>
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6/27/22 Amendments

Sources

Certificate of Participation Proceeds	\$ 146,800,000
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Uses

Acquisition NOFA with priority for development of 100% affordable projects in CDLAC designated high-need/resource areas	\$ 40,000,000
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Public housing or HUD co-op repairs	\$ 20,000,000
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Affordable housing for educators	\$ 12,000,000
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Elevators in SRO portfolio	\$ 10,000,000
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Acquisition for non-profit sites	\$ 30,000,000
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Project Total	\$ 112,000,000
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Financing Costs	<u>\$ 34,800,000</u>
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Total Uses	<u>\$ 146,800,000</u>
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