

FY20 All Scenarios by Funding Level

FY20 Funding Level Required	Expenditure Type	Dept ID	Project Title	FY20 - High	FY20 - Mid	FY20 - Low	
				TOTAL	157,200,000	157,200,000	119,500,000
Low	ADA: Facilities	MOD	ADA Barrier Removal at Cultural Facilities	735,000	735,000	735,000	
		MOD	Evacuation Chairs at 49SVN+CH	90,000	90,000	90,000	
		REC	ADA Compliance Budget	600,000	600,000	600,000	
	ADA: Public Right of Way	DPW	Curb Ramp Inspection and Replacement	921,035	921,035	921,035	
		DPW	Curb Ramps Program	6,366,940	6,366,940	6,366,940	
		DPW	Curb Ramps with Basements	2,000,000	2,000,000	1,000,000	
	Critical Enhancement	ADM	49 SVN Project Costs	1,500,000	1,500,000	1,500,000	
		ADM	ACC Shelter Project	2,563,500	2,563,500	2,563,500	
		ADM	Justice Facilities Improvement Program	14,700,000	14,700,000	4,000,000	
		ADM	RED - Bike Room Code Compliance	50,000	50,000	50,000	
		ADM	Sustainability / Electric Vehicles	250,000	250,000	250,000	
		DPH	DPH System Wide Security Improvements	100,000	100,000	50,000	
		DPH	LHH - Emergency Power	500,000	500,000	500,000	
		DPH	UCSF Research Facility	350,000	350,000	350,000	
		DPH	ZSFG - Childcare center	2,500,000	2,500,000	2,500,000	
		DPH	ZSFG - Emergency Power for Critical Systems	550,000	550,000	550,000	
		DPH	ZSFG - EPO Reconfiguration	400,000	400,000	400,000	
		DPW	Harvey Milk Plaza	250,000	250,000	250,000	
		DPW	Street Tree Establishment	772,500	772,500	772,500	
		DT	Fiber Backbone	328,023	328,023	323,563	
		DT	Fiber to Affordable/Public Housing	600,000	600,000	250,000	
		JUV	YGC Land Erosion Remediation	300,000	300,000	300,000	
		POL	SFPD-0018-POL-Police Station Security Cameras	125,000	125,000	125,000	
		REC	Bayview	2,650,000	2,650,000	2,650,000	
		REC	Dolores Playground Reserve	15,000	15,000	15,000	
		REC	Gilman Aquaponics	250,000	250,000	250,000	
		REC	Signage and Information System	250,000	250,000	250,000	
		Facility Renewal	AAM	AAM assess, repair/replace fire sprinklers	175,000	175,000	175,000
			ADM	1 SVN - Bathrooms Renovation	500,000	500,000	500,000
			ADM	1SVN HVAC BMS Renewal	825,000	825,000	500,000
			ADM	City Hall - Dome Waterproofing & Repairs	2,000,000	2,000,000	2,000,000
			ADM	City Hall - Interior Refurbishment	50,000	50,000	50,000
			ADM	City Hall Passenger Elevators	1,700,000	1,700,000	1,700,000
	ADM		Moscone Renewals	1,500,000	1,500,000	1,500,000	
	ART		Civic Art Collection - Conservation Assessments & Treatment	250,000	250,000	100,000	
	ART		Civic Art Collection - Restoration	250,000	250,000	150,000	
	ART		Civic Art Collection - Structural Assessments & Reinforcement	250,000	250,000	100,000	
	ART		MCCLA Elevator Retrofit	588,464	588,464	588,464	
	DPH		Window Replacement (CMHC, Silver Ave, SEHC)	250,000	250,000	125,000	
	DT		Utility Pole Replacement	332,500	332,500	332,500	
	DT		VOIP Facilities Remediation	400,000	400,000	400,000	
	FAM		de Young Tower Exterior	250,000	250,000	250,000	
FAM	Legion Masonry Restoration		500,000	500,000	500,000		
HSA	1235 Mission Window Replacement (all floors)		690,000	690,000	500,000		
HSA	200 Cashmere Rehabilitation		205,000	205,000	205,000		
JUV	JJC Athletic Field Upgrades		243,000	243,000	243,000		
JUV	JJC Multipurpose Room Windows	315,000	315,000	315,000			
JUV	YGC - Peeling Paint Abatement	50,000	50,000	50,000			

FY20 Funding Level Required	Expenditure Type	Dept ID	Project Title	FY20 - High	FY20 - Mid	FY20 - Low
		REC	Concession Maintenance	150,000	150,000	150,000
		REC	Courts Resurfacing	700,000	700,000	700,000
		REC	Emergency Repairs	500,000	500,000	500,000
		REC	Erosion Control & Retaining Walls	525,000	525,000	525,000
		REC	Fencing	165,000	165,000	165,000
		REC	Field Rehabilitation	525,000	525,000	525,000
		REC	Forestry	1,000,000	1,000,000	1,000,000
		REC	Gateways, Borders, and Bollards	270,000	270,000	270,000
		REC	GGP Cnsrvtry of Flwrs Rglaz	(104,000)	(104,000)	(104,000)
		REC	GGP Middle Lake	500,000	500,000	500,000
		REC	GGP Pagoda	250,000	250,000	250,000
		REC	GGP USTA Tennis Court	900,000	900,000	900,000
		REC	Ina Coolbrith Path Repairs	(25,000)	(25,000)	(25,000)
		REC	Irrigation System Modernization	500,000	500,000	500,000
		REC	Parking Revenue Control Equipment	750,000	750,000	750,000
		REC	Paving	500,000	500,000	500,000
		REC	Playground Maintenance	700,000	700,000	700,000
		REC	Playing Fields Turf Replacement	1,500,000	1,500,000	1,500,000
		REC	Pump and Boiler Replacement	500,000	500,000	500,000
		REC	RPD - Facilities Renewal - Camp Mather	737,500	737,500	737,500
		REC	RPD - Facilities Renewal - General	300,000	300,000	300,000
		REC	Security & Lighting Systems	300,000	300,000	300,000
		REC	Telegraph Hill Stabilization	(709,000)	(709,000)	(709,000)
		REC	Walter Haas	(162,000)	(162,000)	(162,000)
		SCI	Steinhart Concrete Saltwater Intrusion Repairs	350,000	350,000	350,000
		SCI	Steinhart Life Support Renewal	200,000	200,000	200,000
		SHF	CJ#2 Roof Project	400,000	400,000	200,000
		SHF	CJ#5 Facility Int Repairs	100,000	100,000	85,000
		SHF	CJ5 - Site Maintenance	100,000	100,000	50,000
		WAR	Davies Hall Elevator Modernization	400,000	400,000	400,000
	Other	CPP	Capital Projects Contingency	665,000	665,000	300,000
		CPP	Climate, Hazards, and Sea Level Rise Planning	250,000	250,000	250,000
		DPW	Capital Contribution to Street Tree Set-aside	5,100,000	5,100,000	5,100,000
	Routine Maintenance	AAM	AAM - Facilities Maintenance	291,917	291,917	291,917
		ADM	GSA - Facilities Maintenance	350,312	350,312	350,312
		ADM	GSA - Facility Maintenance (HOJ)	246,323	246,323	246,323
		ART	ART - Facilities Maintenance (Cultural Centers)	141,667	141,667	141,667
		ART	ART - Facilities Maintenance (Monuments)	105,931	105,931	105,931
		DPH	DPH - Facilities Maintenance (101 Grove)	75,045	75,045	75,045
		DPH	DPH - Facilities Maintenance (Acute Care Building & Outpatient)	1,548,130	1,548,130	1,548,130
		DPH	DPH - Facilities Maintenance (behavioral & mental health center)	155,706	155,706	155,706
		DPH	DPH - Facilities Maintenance (Laguna Honda)	1,337,540	1,337,540	1,337,540
		DPH	DPH - Facilities Maintenance (Primary Care Health Clinics)	422,449	422,449	422,449
		DPW	Emergency Landslide/Rockfall Response	140,711	140,711	140,711
		DPW	Median Maintenance	132,970	132,970	132,970
		DPW	Plaza Inspection and Repair Program	111,328	111,328	111,328
		DPW	Public Works - Pothole Repair	2,363,930	2,363,930	2,363,930
		DPW	Public Works- Facilities Maintenance	492,486	492,486	492,486
		FAM	FAM - Facilities Maintenance	211,863	211,863	211,863
		FIR	FIR - Facilities Maintenance	855,109	855,109	855,109
		FIR	FIR - Underground Storage Tank	386,713	386,713	386,713

FY20 Funding Level Required	Expenditure Type	Dept ID	Project Title	FY20 - High	FY20 - Mid	FY20 - Low
		JUV	JUV - Facilities Maintenance	464,567	464,567	464,567
		POL	SFPD-0001-POL-Facilities Maintenance	139,178	139,178	139,178
		POL	SFPD-0001-POL-Hazmat Abatement	26,741	26,741	26,741
		REC	Alarm Maintenance	200,000	200,000	200,000
		REC	Civic Center Playground Maintenance	15,000	15,000	15,000
		REC	Floor Resurfacing	100,000	100,000	100,000
		REC	RPD - Facilities Maint - Camp Mather	262,500	262,500	262,500
		REC	RPD - General Facilities Maintenance	385,000	385,000	385,000
		SCI	SCI - Facilities Maintenance	288,950	288,950	288,950
		SHF	CJ #3,#4 HOJ:Maintenance	153,154	153,154	153,154
		SHF	SHF - Facilities Maintenance	469,185	469,185	469,185
	WAR	WAR - Facilities Maintenance	426,315	426,315	426,315	
	ROW Renewal	DPW	3rd Street Bridge Structural Repair	1,300,000	1,300,000	1,300,000
		DPW	Accelerated Sidewalk Abatement Program	630,000	630,000	630,000
		DPW	Sidewalk Improvements and Repair	945,000	945,000	945,000
		DPW	Street Structure Inspection Program	309,498	309,498	309,498
		DPW	Street Structure Repair	2,860,188	2,860,188	2,382,320
	Street Resurfacing	DPW	Street Resurfacing and Reconstruction - GF	33,200,000	33,200,000	23,000,000
		DPW	Street Resurfacing and Reconstruction - State	23,528,460	23,528,460	23,528,460
	Mid	ADA: Facilities	AAM	AAM Repair and replace the ADA vertical lift	75,000	75,000
ADM			25 VN ADA Wheelchair Lift	100,000	100,000	-
WAR			OH Rehearsal Room Floor	250,000	250,000	-
Critical Enhancement		AAM	AAM Energy Efficient Lighting	450,000	450,000	-
		ADM	35-45 Onondaga	1,000,000	1,000,000	-
		DPW	Streetscape Greening Establishment	170,540	170,540	-
Facility Renewal		AAM	AAM Fire and Safety	200,000	200,000	-
		ADM	1 SVN-FPS Damper Repair	350,000	350,000	-
		ADM	1 SVN-Plumbing Replacement	300,000	300,000	-
		ADM	1SVN-Elevator & Escalator Upgrade	2,000,000	2,000,000	-
		ADM	25 VN-FPS Parts Replacement	500,000	500,000	-
		ADM	City Hall - HVAC Replacement	400,000	400,000	-
		DEM	DEM Elevator Modernization Project	1,000,000	1,000,000	-
		DPH	LHH - Fuel Line Monitoring	550,000	550,000	-
		DPH	LHH - Kitchen Floor and Leak Repairs	1,275,000	1,275,000	-
		DPH	LHH - Multi-year Project to Replace Roofs on Old Wings	700,000	700,000	-
		DPW	Operations Yard Near-Term Improvements	200,000	200,000	-
		ECN	Old Mint - Courtyard Stone Repair	800,000	800,000	-
		FAM	de Young Tower Fans/Controls	84,000	84,000	-
		FAM	de Young VESDA System	60,000	60,000	-
		FAM	Legion Domestic Water System	56,000	56,000	-
		JUV	YGC Air Exchange & Exhaust Fans	345,000	345,000	-
		POL	SFPD-0003-RAN-Range Truss Ongoing Maintenance	1,000,000	1,000,000	-
SCI		Steinhart Rockwork Repairs	100,000	100,000	-	
SCI		Thermal Basking Platform	125,000	125,000	-	
Routine Maintenance		DPW	Public Works - General Capital	532,132	532,132	-
		DPW	Public Works - Urgent Repairs	525,000	525,000	-
ROW Renewal		DPW	Vehicular Guardrail Repair	100,000	100,000	-

FY21 All Scenarios by Funding Level

FY21 Funding Level Required	Expenditure Type	Dept ID	Project Title	FY21 - High	FY21 - Mid	FY21 - Low
TOTAL				168,100,000	127,700,000	127,700,000
Low	ADA: Facilities	AAM	AAM gallery glass doors and hardware installation	340,000	340,000	340,000
		AAM	AAM Repair and replace the ADA vertical lift	-	-	75,000
		ADM	25 VN ADA Wheelchair Lift	-	-	100,000
		ADM	City Hall Wheelchair Lift	300,000	300,000	300,000
		REC	ADA Compliance Budget	600,000	600,000	600,000
		SCI	ADA Employee Accessibility Enhancement	230,000	230,000	230,000
	ADA: Public Right of Way	DPW	Curb Ramp Inspection and Replacement	967,087	967,087	967,087
		DPW	Curb Ramps Program	6,685,280	6,685,280	6,685,280
		DPW	Curb Ramps with Basements	2,000,000	1,000,000	1,000,000
	Critical Enhancement	AAM	AAM Energy Efficient Lighting	-	-	450,000
		ADM	Justice Facilities Improvement Program	6,000,000	6,000,000	6,000,000
		ADM	RED - Bike Room Code Compliance	50,000	50,000	50,000
		ADM	Sustainability / Electric Vehicles	750,000	750,000	500,000
		DPH	DPH System Wide Security Improvements	100,000	50,000	50,000
		DPH	LHH - Emergency Power	1,075,000	500,000	500,000
		DPH	UCSF Research Facility	350,000	350,000	350,000
		DPH	ZSFG - Childcare center	2,500,000	2,500,000	2,500,000
		DPW	Harvey Milk Plaza	250,000	250,000	250,000
		DPW	Street Tree Establishment	772,500	500,000	185,710
		DPW	Streetscape Greening Establishment	-	-	170,540
		DT	Fiber Backbone	247,176	244,676	244,676
		DT	Fiber to Affordable/Public Housing	600,000	300,000	250,000
		FAM	de Young Cooling Tower Rails	30,000	30,000	30,000
		POL	SFPD-0018-POL-Police Station Security Cameras	250,000	125,000	75,000
		REC	Dolores Playground Reserve	15,000	15,000	15,000
		REC	Gilman Aquaponics	250,000	250,000	250,000
		REC	Signage and Information System	250,000	250,000	250,000
		REC	West End GGP	1,000,000	1,000,000	1,000,000
		Facility Renewal	AAM	AAM Fire and Safety	-	-
	ADM		1 SVN - Bathrooms Renovation	800,000	800,000	400,000
	ADM		1 SVN Server Room Cooling System	350,000	350,000	350,000
	ADM		1 SVN-Diesel Storage Tank Controls	50,000	50,000	50,000
	ADM		1SVN HVAC BMS Renewal	175,000	175,000	500,000
	ADM		25 VN-HVAC Fan/Tank Replacements	275,000	275,000	275,000
	ADM		555 7th Fire Panel	200,000	200,000	200,000
	ADM		City Hall - HVAC Replacement	-	-	400,000
	ADM		City Hall - Interior Refurbishment	50,000	50,000	50,000
	ADM		Moscone Renewals	3,000,000	3,000,000	3,000,000
	ART		Civic Art Collection - Conservation Assessments & Treatment	275,000	200,000	200,000
	ART		Civic Art Collection - Restoration	275,000	200,000	200,000
	ART		Civic Art Collection - Structural Assessments & Reinforcement	275,000	200,000	200,000
	ART		MCCLA HVAC Replacement	751,860	751,860	751,860
	DEM		DEM Elevator Modernization Project	-	-	1,000,000
	DPH		LHH - Fuel Line Monitoring	-	-	550,000
	DPH		LHH - Kitchen Floor and Leak Repairs	-	-	1,275,000
DPH	LHH - Multi-year Project to Replace Roofs on Old Wings		700,000	-	350,000	
DPH	Window Replacement (CMHC, Silver Ave, SEHC)		250,000	125,000	125,000	
DT	Utility Pole Replacement		332,500	332,500	332,500	

FY21 Funding Level Required	Expenditure Type	Dept ID	Project Title	FY21 - High	FY21 - Mid	FY21 - Low	
		DT	VOIP Facilities Remediation	400,000	400,000	400,000	
		FAM	de Young Tower Exterior	250,000	250,000	250,000	
		FAM	Legion Masonry Restoration	500,000	500,000	500,000	
		HSA	1235 Mission Elevator Modernization Design	180,000	180,000	180,000	
		HSA	1235 Mission Window Replacement (all floors)	690,000	690,000	500,000	
		JUV	YGC - Peeling Paint Abatement	50,000	50,000	50,000	
		JUV	YGC Admin Bldg Window Replacement Project	469,000	469,000	469,000	
		JUV	YGC Air Exchange & Exhaust Fans	-	-	345,000	
		POL	SFPD-0003-RAN-Range Truss Ongoing Maintenance	-	-	1,000,000	
		REC	Concession Maintenance	400,000	400,000	400,000	
		REC	Courts Resurfacing	700,000	700,000	700,000	
		REC	Emergency Repairs	500,000	500,000	500,000	
		REC	Erosion Control & Retaining Walls	525,000	525,000	525,000	
		REC	Fencing	165,000	165,000	165,000	
		REC	Field Rehabilitation	525,000	525,000	525,000	
		REC	Forestry	1,000,000	1,000,000	1,000,000	
		REC	Gateways, Borders, and Bollards	270,000	270,000	270,000	
		REC	GGP Middle Lake	600,000	600,000	600,000	
		REC	GGP Pagoda	850,000	850,000	850,000	
		REC	Irrigation System Modernization	500,000	500,000	500,000	
		REC	Parking Revenue Control Equipment	500,000	500,000	500,000	
		REC	Paving	500,000	500,000	500,000	
		REC	Playground Maintenance	700,000	700,000	700,000	
		REC	Playing Fields Turf Replacement	2,100,000	2,100,000	2,100,000	
		REC	Pump and Boiler Replacement	500,000	500,000	500,000	
		REC	RPD - Facilities Renewal - Camp Mather	737,500	737,500	737,500	
		REC	RPD - Facilities Renewal - General	300,000	300,000	300,000	
		REC	Security & Lighting Systems	300,000	300,000	300,000	
		SCI	Steinhart Rockwork Repairs	-	-	100,000	
		SCI	Thermal Basking Platform	-	-	125,000	
		SHF	CJ#2 Roof Project	400,000	400,000	400,000	
		SHF	CJ#5 Facility Int Repairs	100,000	85,000	85,000	
		SHF	CJ5 - Site Maintenance	100,000	50,000	50,000	
		Other	CPP	Capital Projects Contingency	1,460,000	650,000	590,000
			DPW	Capital Contribution to Street Tree Set-aside	5,300,000	5,300,000	5,300,000
	Routine Maintenance	AAM	AAM - Facilities Maintenance	306,513	306,513	306,513	
		ADM	GSA - Facilities Maintenance	367,830	367,830	367,830	
		ADM	GSA - Facility Maintenance (HOJ)	260,000	260,000	260,000	
		ART	ART - Facilities Maintenance (Cultural Centers)	148,750	148,750	148,750	
		ART	ART - Facilities Maintenance (Monuments)	111,227	111,227	111,227	
		DPH	DPH - Facilities Maintenance (101 Grove)	78,797	78,797	78,797	
		DPH	DPH - Facilities Maintenance (Acute Care Building & Outpatient)	1,625,540	1,625,540	1,625,540	
		DPH	DPH - Facilities Maintenance (behavioral & mental health center)	163,491	163,491	163,491	
		DPH	DPH - Facilities Maintenance (Laguna Honda)	1,404,420	1,404,420	1,404,420	
		DPH	DPH - Facilities Maintenance (Primary Care Health Clinics)	443,571	443,571	443,571	
		DPW	Emergency Landslide/Rockfall Response	147,747	147,747	147,747	
		DPW	Median Maintenance	139,619	139,619	139,619	
		DPW	Plaza Inspection and Repair Program	116,894	116,894	116,894	
		DPW	Public Works - General Capital	558,739	558,739	558,739	
		DPW	Public Works - Pothole Repair	2,482,127	2,482,127	2,482,127	
		DPW	Public Works- Facilities Maintenance	517,110	517,110	517,110	

FY21 Funding Level Required	Expenditure Type	Dept ID	Project Title	FY21 - High	FY21 - Mid	FY21 - Low
		FAM	FAM - Facilities Maintenance	222,456	222,456	222,456
		FIR	FIR - Facilities Maintenance	897,864	897,864	897,864
		FIR	FIR - Underground Storage Tank	406,049	406,049	406,049
		JUV	JUV - Facilities Maintenance	487,795	487,795	487,795
		POL	SFPD-0001-POL-Facilities Maintenance	146,137	146,137	146,137
		POL	SFPD-0001-POL-Hazmat Abatement	28,078	28,078	28,078
		REC	Alarm Maintenance	200,000	200,000	200,000
		REC	Civic Center Playground Maintenance	15,000	15,000	15,000
		REC	Floor Resurfacing	100,000	100,000	100,000
		REC	RPD - Facilities Maint - Camp Mather	262,500	262,500	262,500
		REC	RPD - General Facilities Maintenance	535,000	535,000	535,000
		SCI	SCI - Facilities Maintenance	303,398	303,398	303,398
		SHF	CJ #3,#4 HOJ:Maintenance	160,812	160,812	160,812
		SHF	SHF - Facilities Maintenance	492,644	492,644	492,644
		WAR	WAR - Facilities Maintenance	552,631	552,631	552,631
	ROW Renewal	DPW	Accelerated Sidewalk Abatement Program	661,500	661,500	661,500
		DPW	Islais Creek Bridge	1,967,030	1,967,030	1,967,030
		DPW	Sidewalk Improvements and Repair	992,250	992,250	992,250
		DPW	Street Structure Inspection Program	324,973	324,973	324,973
		DPW	Street Structure Repair	3,003,197	3,003,197	3,003,197
		DPW	Vehicular Guardrail Repair	100,000	100,000	100,000
	Street Resurfacing	DPW	Street Resurfacing and Reconstruction - GF	39,600,000	27,078,000	27,078,000
		DPW	Street Resurfacing and Reconstruction - State	24,046,160	24,046,160	24,046,160
	Mid	Facility Renewal	ADM	1 SVN-FPS Damper Repair	350,000	350,000
FAM			de Young Tower Fans/Controls	66,000	30,000	-
FAM			de Young VESDA System	20,000	20,000	-
WAR			Opera House Roof Replacement	4,200,000	4,200,000	-
Routine Maintenance	DPW	Public Works - Urgent Repairs	551,250	551,250	-	
High	Critical Enhancement	ADM	1 SVN Fire Detection System Emergency Equipment	1,000,000	-	-
		DPH	LHH - Cooling Center	850,000	-	-
		DPW	UN Plaza Water Storage and Distribution	1,000,000	-	-
		SHF	425 7th street Lobby improvements	200,000	-	-
	Facility Renewal	ADM	1099 Sunnydale Air Handler Replacement & Boiler	400,000	-	-
		ADM	1650 M Skylight Refurbishment	250,000	-	-
		ADM	1SVN-Elevator & Escalator Upgrade	1,000,000	-	-
		ADM	25 VN-FPS Parts Replacement	500,000	-	-
		ADM	BGCA Fire Panel Project	250,000	-	-
		ADM	City Hall BMS Replacement	1,000,000	-	-
		ADM	City Hall Passenger Elevators	1,700,000	-	-
		ADM	HOJ Boiler Refractory/Retubing	750,000	-	-
		ADM	HOJ Boiler Room Heat Exchanger	650,000	-	-
		ADM	HOJ Elevator Brain	2,600,000	-	-
		ADM	Security Measure Upgrades Various Buildings	200,000	-	-
		DPH	ZSFG - Building 5 - Switchgear	5,250,000	-	-
		DPH	ZSFG Bldg 5 Kitchen Upgrade and HVAC Upgrade	500,000	-	-
		DPW	Operations Yard Near-Term Improvements	200,000	-	-
		FAM	Legion Clerestory Windows	170,000	-	-
		FAM	Legion Domestic Water System	114,000	-	-
FAM	Legion Main Electrical Switchgear	150,000	-	-		
FAM	Legion Roof AHU 2 Well	200,000	-	-		
JUV	YGC Elevator Modernization - East & West Elevators	1,000,000	-	-		

FY21 Funding Level Required	Expenditure Type	Dept ID	Project Title	FY21 - High	FY21 - Mid	FY21 - Low
		POL	SFPD-0003-POL-Lake Merced Acoustical and Baf	400,000	-	-
		SCI	Exterior Structural Steel Rust-Proofing and Paint Renewal	138,000	-	-
		SHF	CJ #1,2 Water Heater Replacement	980,000	-	-
		SHF	CJ2 Laundry Room	990,000	-	-
		SHF	CJ2- Shower Replacements	400,000	-	-
		SHF	HVAC Duct cleaning project (425 7th)	400,000	-	-
	Other	CPP	Climate, Hazards, and Sea Level Rise Planning	250,000	-	-
	ROW Renewal	DPW	Brick Repairs at Various Plazas	100,000	-	-

Projects Not Funded for FY20 and FY21				
Expenditure Type	Dept ID	Project Title	FY20 GF Request	FY21 GF Request
TOTAL			133,434,006	266,576,547
ADA: Facilities	AAM	AAM Accessible parking stalls	100,000	-
	AAM	AAM Exterior Ramp	200,000	-
	DPW	Hallidie Plaza Ramp and Deck	1,720,000	7,312,500
	MOD	ADA Master Planning - GSA Facilities	100,000	100,000
	MOD	Critical Access Repair and Maintenance program	350,000	350,000
	SCI	ADA Hand-Dryer Enhancement	-	68,000
Critical Enhancement	AAM	AAM Bike Lockers	35,000	-
	AAM	AAM Change Store Layout	75,000	-
	AAM	AAM remodel inventory storage/offices	50,000	-
	ADM	49 SVN - Building Systems Commissioning	-	580,000
	ADM	City Hall Dome Stabilization Project	-	12,800,000
	ADM	PSB Data Center Cooling Unit	-	545,000
	ADM	PSB Roof Project	475,000	-
	ART	706 Mission Street - Cultural Component Buildout	500,000	1,000,000
	ART	Cultural Centers - Facility Renovation	-	21,249,000
	DPH	Chinatown HC Seismic Upgrade & Patient Care Improvement	3,000,000	37,000,000
	DPH	DPH - Silver Avenue Dental Clinic Remodel	500,000	1,500,000
	DPH	DPH - Tenant Improvement Costs for Relocation of Staff at 30 Van Ness	2,400,000	-
	DPH	LHH - Carpenter Shop Dust Control System	275,000	-
	DPH	LHH - Second Floor Access Control	125,000	400,000
	DPH	LHH - Simon Theatre, Moran Hall, Chapel A/V	550,000	550,000
	DPH	LHH C-Wing Remodel Floor 4	125,000	950,000
	DPH	ZSFG - Access control replacement (Battery operated to hard-wired/network)	800,000	1,000,000
	DPH	ZSFG - Ambulance bay security gate	-	275,000
	DPH	ZSFG - Bldg 5 common and public area updates (painting and flooring)	375,000	375,000
	DPH	ZSFG - Bldg 5 loading dock security	-	750,000
	DPH	ZSFG - Campus security duress button installations	-	225,000
	DPH	ZSFG - LED energy efficiency lighting replacement	1,875,000	1,875,000
	DPH	ZSFG - New electrical feed to central utility plant	600,000	2,150,000
	DPH	ZSFG - Security Enhancements - Bldg 2, Tunnels & Elevator	1,700,000	-
	DPW	25th Street Pedestrian Bridge Project	450,000	900,000
	DPW	Bridge and Pedestrian Overpass Earthquake Evaluation	300,000	300,000
	DPW	Broadway & Stockton Tunnel Security Upgrades	1,050,000	-
	DPW	Broadway Tunnel Lighting Retrofit	265,000	-
	DPW	Citywide Landslide Risk Study	750,000	750,000
	DPW	Civic Center Steamloop Upgrades	2,100,000	-
	DPW	Corbett Slope	1,500,000	-
	DPW	Divisadero Streetscape Improvements - Phase II	-	7,000,000
DPW	Embarcadero Plaza Lighting Upgrade	300,000	-	
DPW	Hallidie Plaza New Railing	3,150,000	-	
DPW	Hope Hunter's View	533,600	500,000	
DPW	Hope SF Sunnydale	300,000	400,000	
DPW	Hope SF Potrero	300,000	400,000	
DPW	Infill Sidewalks	1,000,000	1,050,000	
DPW	Landscape Maintenance and Irrigation repair	3,774,270	-	

Expenditure Type	Dept ID	Project Title	FY20 GF Request	FY21 GF Request	
	DPW	Mission-Excelsior Streetscape Improvements Project	-	17,555,000	
	DPW	Oâ€™Shaughnessy Rock Slope Mitigation	250,000	-	
	DPW	Outer Mission Improvements Project	-	12,000,000	
	DPW	Plaza Security	300,000	-	
	DPW	Priority Better Streets	500,000	-	
	DPW	Sickles Median	800,000	-	
	DPW	Stockton Street Sidewalk Widening	1,508,000	13,292,000	
	DPW	Sunset Boulevard Irrigation Improvements	3,035,000	-	
	DPW	Toland Street and Evans Avenue Improvement	3,200,000	16,808,000	
	DPW	UN Plaza Improvements	300,000	-	
	DPW	Wallace Avenue Reconstruction	4,000,000	-	
	FAM	de Young Cafe Door Closers	50,000	-	
	FAM	Legion Boiler Room HVAC	25,000	-	
	FAM	Legion North Glass Door	250,000	-	
	FAM	Legion Restroom Exhaust	100,000	-	
	FIR	Permit Center Work at Fire Headquarters	750,000	-	
	JUV	JUV Master Planning	825,000	-	
	POL	SFPD-0013-POL-SFPD Training Facility Programming and Needs Assessment	250,000	300,000	
	POL	SFPD-0018-POL Police Station Access Card Management System	60,000	-	
	POL	SFPD-0022-STB-All Weather Stables Training enclosure	300,000	150,000	
	POL	SFPD-0023-ACD-EVOC Training center	4,000,000	1,000,000	
	POL	SFPD-0024-POL-Electrical Vehicle Charging stations	300,000	200,000	
	POL	SFPD-0025-POL-Regulatory and Public Health Projects and Enhancements	210,000	210,000	
	POL	SFPD-0026-POL-Building Exterior and Interior Space Reconfiguration And Upgrades	800,000	800,000	
	SHF	CJ1 Facility Improvements	450,000	200,000	
	SHF	CJ2 Inmate Gym Improvements	200,000	100,000	
	SHF	CJ4 Security Video Upgrades	350,000	-	
	SHF	CJ5 Security Video Storage	450,000	-	
	SHF	Community Programs upgrades	400,000	400,000	
	SHF	Sheriff facilities (Access Control Project)	450,000	450,000	
	SHF	Training Facility- Cooling System	400,000	-	
	Critical Project Development	DPH	PHD - Relocate City Clinic, Pre-Design Planning	500,000	-
		DPH	Silver Avenue HC Seismic Upgrade & Patient Care Improvement	3,000,000	-
		DPH	ZSFG - Seismic retrofit and remodeling of Buildings 80 and 90 Pre-design and	1,000,000	-
		DPH	ZSFG: Feasibility Studies - Research	500,000	500,000
		DPW	Yard Optimization Planning	2,956,650	8,951,070
		FIR	FIR - ESER 2020 Planning	1,200,000	-
		FIR	SFFD Bureau of Equipment Study	500,000	-
		FIR	SFFD Electrical & Wiring Study	500,000	-
		POL	POL - ESER 2020 Pre-Bond Planning	1,000,000	-
POL		SFPD-0010-POL-Facility Planning 11th district station	230,000	150,000	
POL		SFPD-0011-Central Station-Replacement Study	230,000	200,000	
POL		SFPD-0020-POR-Old Portrero Programming Design and Permitting	500,000	1,500,000	
REC	2020 Bond Planning Request	2,000,000	-		
Facility Renewal	AAM	AAM Additional signage	50,000	-	
	AAM	AAM Building Exterior Repair, Cleaning and Landscaping	100,000	-	
	AAM	AAM Carpet Replacement	-	250,000	

Expenditure Type	Dept ID	Project Title	FY20 GF Request	FY21 GF Request
	AAM	AAM HVAC air duct repair and replacement	75,000	-
	AAM	AAM HVAC control system upgrade	250,000	250,000
	AAM	AAM Sidewalk Repair	250,000	-
	ADM	1 SVN Hot Water Boiler Replacement	475,000	-
	ADM	1 SVN Interior Floors	-	300,000
	ADM	1 SVN- Water Tanks Replacement	250,000	250,000
	ADM	1 SVN-Interior Painting	100,000	100,000
	ADM	1650 M Carpet Replacement	-	250,000
	ADM	1650 M HVAC BMS Controls Replacement	-	450,000
	ADM	2323 Cesar Chavez UST Replacement	-	1,530,000
	ADM	555 7th Cooling Tower Replacement	-	150,000
	ADM	555 7th Elevator Modernization	-	1,500,000
	ADM	City Hall - Window Shade Refurbishment	1,000,000	-
	ADM	City Hall - Window/Lamppost Stabilization Project	200,000	-
	ADM	City Hall Door Handles	-	600,000
	ADM	City Hall Floors & Upholstery Refurbishment	1,400,000	250,000
	ADM	City Hall Heat Pump/AC Replacement	3,500,000	-
	ADM	City Hall Lighting System Replacement	-	400,000
	ADM	HOJ Chiller #1 Replacement	-	1,500,000
	ADM	PSB Secondary Utility Feed	-	350,000
	ART	Cultural Centers - Facility Condition Assessments	425,000	-
	DPH	DPH - HVAC Improvements for Selected Primary Care Clinics	500,000	500,000
	DPH	DPH - Ocean Park, Potrero Hill and Southeast Health Centers - Install New B	450,000	450,000
	DPH	LHH - HVAC Supplemental Funding	-	3,000,000
	DPH	LHH - Rehab Door Security	50,000	-
	DPH	LHH Loading dock - Associated Seismic Work for 3 Bldg's	8,000,000	8,000,000
	DPH	ZSFG - Behavioral Health Center building mechanical system upgrade -mult	500,000	500,000
	DPH	ZSFG - Behavioral Health Center roof repairs	400,000	365,000
	DPH	ZSFG - Bldg 5 hot water heater replacement	-	300,000
	DPH	ZSFG - Campus perimeter fence repairs	-	350,000
	DPH	ZSFG - Door alarm hardware replacement (Battery operated to hard-wired/r	-	600,000
	DPH	ZSFG - Freight Elevator Modernization	-	400,000
	DPH	ZSFG - Multi-year window repair & replacement project for red brick building	500,000	500,000
	DPH	ZSFG - Oil Switch replacement	400,000	2,000,000
	DPH	ZSFG - Telephone Switch headend upgrade	2,000,000	-
	DPW	Miguel Street Sidewalk and Retaining Wall	652,000	-
	DPW	Upgrades to Napoleon Site Trailers	390,000	-
	FAM	de Young Chain Security Gates	-	300,000
	FAM	de Young Elevator Panels	-	140,000
	FAM	de Young Entry Drainage	-	150,000
	FAM	de Young Exterior Lighting	-	125,000
	FAM	de Young Landscape Paths	-	100,000
	FAM	de Young Main Gate	35,000	115,000
	FAM	de Young Mech Enclosure Doors	-	50,000
	FAM	de Young Pest Exclusion	-	50,000
	FAM	de Young Porphyry	-	400,000
	FAM	de Young Restroom Fixtures	-	300,000

Expenditure Type	Dept ID	Project Title	FY20 GF Request	FY21 GF Request
	FAM	de Young Restroom Partitions	-	75,000
	FAM	de Young Tech Shop Dust Collection	-	300,000
	FAM	de Young Tower Drainage	300,000	200,000
	FAM	Legion AHU 1	200,000	-
	FAM	Legion Cafe Kitchen Floor	-	100,000
	FAM	Legion Cafe Partition Walls	-	175,000
	FAM	Legion Elevator Rebuild	-	500,000
	FAM	Legion Fan Motors	200,000	400,000
	FAM	Legion Glass Skylights (8, 12)	400,000	-
	FAM	Legion Main Gate Replacement	75,000	220,000
	FAM	Legion Restroom Remodel	-	400,000
	FAM	Legion Security Control Room HVAC	30,000	70,000
	FAM	Legion Security Shutters	175,000	-
	FAM	Legion Sump Pumps	200,000	-
	FAM	Legion Upper Roof Single Ply	-	250,000
	FAM	Legion Water Table Coating	-	200,000
	FIR	Apparatus Door Maintenance	750,000	750,000
	FIR	Boiler System Maintenance	750,000	750,000
	FIR	Chief's Residence Repairs	1,369,170	-
	FIR	Data Infrastructure Upgrades	6,347,000	3,804,000
	FIR	Electrical Upgrades	14,605,000	29,965,000
	FIR	Emergency Generator Maintenance	750,000	750,000
	FIR	Exhaust Extractors Maintenance	750,000	750,000
	FIR	Fire Station Sidewalk/Sitework	282,315	961,747
	FIR	HVAC Systems Repair	4,197,530	7,440,000
	FIR	Kitchen Repairs and Upgrades	2,170,000	1,647,410
	FIR	Oxygen Cascade System Upgrades	300,000	300,000
	FIR	Paint/Exterior Envelopes	262,971	3,525,000
	FIR	Roof Replacements	570,000	2,518,820
	FIR	Shower Pan Replacement	214,000	535,000
	FIR	Window Replacements	227,000	663,000
	HSA	1235 Mission seismic retrofit evaluation	120,000	-
	POL	SFPD-0005-RAN-Lake Merced Range HVAC	60,000	-
	POL	SFPD-0008-POL-Police Facilities - Roofs	100,000	100,000
	POL	SFPD-0012-POL-Exterior Perimeter and Parking Lot Lighting	300,000	300,000
	POL	SFPD-0015-POL-Police Station Painting and Weather Proofing	480,000	360,000
	POL	SFPD-0017-POL-Police Station Fire Panel and Notification System Design	400,000	400,000
	POL	SFPD-0019-Replace Outdated Electrical Mechanical Components	250,000	250,000
	POL	SFPD-0021-POL-Resurfacing/Repaving Station parking lots	360,000	360,000
	SCI	Cooling Tower Renewal	100,000	-
	SCI	Green Window Shade Redesign	550,000	-
	SCI	Living Roof Refurbishment	-	276,000
	SCI	Public Elevator Renewal	-	116,000
	SCI	Security Surveillance Enhancement	-	709,000
	SCI	Steinhart Life Support Lighting	142,000	-
	SHF	425 7th Street Elevator Modernization	950,000	950,000
	SHF	CJ#5 Security Electronics Upgrade	250,000	250,000

Expenditure Type	Dept ID	Project Title	FY20 GF Request	FY21 GF Request
	SHF	CJ2 Deputy Station Upgrades	200,000	300,000
	SHF	CJ5 - Sewage Pumping Station Decommissioning	250,000	200,000
	SHF	CJ5 - Water Line Replacement	250,000	250,000
	SHF	CJ5 HVAC Controls Project	500,000	-
	WAR	Davies Hall HVAC Upgrade	-	260,000
	WAR	Henry Moore Sculpture Conservation	-	100,000
	WAR	Opera House Replace Lower Lounge Floor	-	200,000
Routine Maintenance	DPW	Embarcadero Fountain Brick Repair	262,500	-
ROW Renewal	DPW	Stair and Wall Replacement	500,000	-