

High Scenario vs. Low Scenario

Funding Status	Expenditure Type	Dept ID	Project Title	FY19 GF Request	FY20 GF Request	FY19 General Fund - High	FY20 General Fund - High	FY19 General Fund - Low	FY20 General Fund - Low
TOTAL				315,681,871	329,742,302	147,400,044	157,634,484	132,670,844	126,113,996
Same funding in both scenarios	ADA: Facilities	MOD	ADA - Juvenile Probation Admin Building	80,000	-	80,000	-	80,000	-
		MOD	ADA Barrier Removal at Cultural Facilities	1,000,000	750,000	1,000,000	750,000	1,000,000	750,000
		MOD	ADA Master Planning - GSA Facilities	100,000	100,000	100,000	100,000	100,000	100,000
		MOD	Critical Access Repair and Maintenance program	-	350,000	-	350,000	-	350,000
		MOD	Evacuation Chairs at 49SVN+CH	-	90,000	-	90,000	-	90,000
		REC	ADA Compliance Budget	500,000	500,000	500,000	500,000	500,000	500,000
	ADA: Public Right of Way	DPW	Curb Ramps (ADA Right-of-Way Transition)	6,063,750	6,366,940	6,063,750	6,366,940	6,063,750	6,366,940
	Critical Enhancement	DEM	800MHz Radio Site Improvements	743,000	-	743,000	-	743,000	-
		DEM	DEM - 911 Center DEC Expansion	1,100,000	-	1,100,000	-	1,100,000	-
		DPH	DPH System Wide Security Improvements	300,000	300,000	100,000	-	100,000	-
		DPH	LHH - Pharmacy Code Compliance Update	2,500,000	-	2,500,000	-	2,500,000	-
		DPH	UCSF Research Facility	350,000	-	350,000	-	350,000	-
		DT	Fiber SF - Broadband Connectivity	3,350,000	5,500,000	3,350,000	-	3,350,000	-
		FAM	de Young Cooling Tower Rails	30,000	-	-	30,000	-	30,000
		GSA	ACC Shelter Project	10,000,000	11,000,000	-	17,563,540	-	17,563,540
		GSA	Justice Facilities Improvement Program	7,934,310	8,000,000	7,934,310	8,000,000	7,934,310	8,000,000
		JUV	High-Pressure Boiler	350,000	-	350,000	-	350,000	-
		POL	Police Station Security	100,000	60,000	100,000	60,000	100,000	60,000
		REC	11th St and Natoma	105,000	105,000	105,000	105,000	105,000	105,000
		REC	Buchanan St Mall	80,000	-	80,000	-	80,000	-
		REC	GGP Dog Play Area	400,000	-	400,000	-	400,000	-
		REC	India Basin	750,000	-	750,000	-	750,000	-
		REC	Lafayette Park Lights	150,000	-	150,000	-	150,000	-
		REC	OS - Bayview	-	1,400,000	-	1,400,000	-	1,400,000
		REC	OS - West End GGP	-	600,000	-	600,000	-	600,000
		REC	OS Capital Program Management	-	1,000,000	-	1,000,000	-	1,000,000
		REC	Signage and Information System	250,000	250,000	250,000	250,000	250,000	250,000
		SHF	CJ#2 E-Pod Security, Sanitation, ADA	410,000	-	410,000	-	410,000	-
		SHF	HOJ - Toilet Replacement Project	438,000	-	200,000	-	200,000	-
		Critical Project Development	DPW	Yard Optimization Planning	250,000	250,000	250,000	250,000	250,000
	Facility Renewal	AAM	AAM Fire and Safety	150,000	-	150,000	-	150,000	-
		AAM	AAM Variable Control for Chillers	350,000	-	350,000	-	350,000	-
		AAM	Physical Key system	50,000	-	50,000	-	50,000	-
		ART	AAACC Windows	240,000	-	240,000	-	240,000	-
ART		Cultural Centers Fire Safety Systems	187,500	-	187,500	-	187,500	-	
DPH		Curry Center Exterior Phase 2	450,000	-	450,000	-	450,000	-	

Funding Status	Expenditure Type	Dept ID	Project Title	FY19 GF Request	FY20 GF Request	FY19 General Fund - High	FY20 General Fund - High	FY19 General Fund - Low	FY20 General Fund - Low
		DPH	Window Replacement (CMHC, Silver Ave, SEHC)	250,000	250,000	-	250,000	250,000	-
		DPH	ZSFG Building 5 Kitchen Walk-in Refrigerated Boxes	1,500,000	-	1,500,000	-	1,500,000	-
		DPH	ZSFG: CHN Building - Mechanical	1,875,000	-	1,875,000	-	1,875,000	-
		DPW	Upgrades to Napoleon Site Trailers	174,000	-	174,000	-	174,000	-
		FAM	de Young AHUs Drain Piping	30,000	-	30,000	-	30,000	-
		FAM	de Young Herbst Security Door	700,000	-	700,000	-	700,000	-
		FAM	de Young VESDA System	-	80,000	-	80,000	-	80,000
		FAM	Legion Clerestory Windows	125,000	-	-	170,000	-	170,000
		GSA	1 SVN-FPS Damper Repair	-	700,000	-	700,000	-	700,000
		GSA	1650 Mission - ER PA System Replacement	150,000	-	150,000	-	150,000	-
		GSA	1650 Mission - Exterior Door Replacement	75,000	-	75,000	-	75,000	-
		GSA	1650 Mission - HVAC - Cooling Tower Replacement	150,000	-	150,000	-	150,000	-
		GSA	1SVN HVAC Renewal	675,000	150,000	-	825,000	-	825,000
		GSA	25 VN-ER Gen Controls Replacement	100,000	-	100,000	-	100,000	-
		GSA	555 7th Street Roof Replacement	100,000	-	100,000	-	100,000	-
		GSA	City Hall - Dome Waterproofing & Repairs	450,000	700,000	450,000	700,000	1,150,000	-
		GSA	HOJ Boiler Refractory/Retubing	440,000	-	100,000	-	100,000	-
		GSA	Moscone Renewals	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
		GSA	RED Sewer Line Replacement	250,000	-	250,000	-	250,000	-
		GSA	RED: 25 Van Ness Heat Pumps	250,000	-	250,000	-	250,000	-
		HSA	100 Whitney Young Rehabilitation	305,000	-	305,000	-	305,000	-
		HSA	170 Otis Fire abatement system water tank demolition and re	105,000	-	105,000	-	105,000	-
		HSA	170 Otis HVAC Project	212,500	-	212,500	-	212,500	-
		HSA	170 Otis Roof Rehabilitation and Refurbishment	140,000	-	140,000	-	140,000	-
		JUV	YGC - Kitchen Grease Trap Repair	35,000	-	35,000	-	35,000	-
		JUV	YGC - Parking Lot Lighting	10,000	-	10,000	-	10,000	-
		POL	Academy HVAC Phases III, IV	190,000	-	190,000	-	190,000	-
		POL	Lake Merced Range HVAC	-	60,000	-	60,000	-	60,000
		POL	Police Facilities - Roofs	150,000	-	150,000	-	150,000	-
		POL	Police Station Painting	100,000	120,000	100,000	120,000	100,000	120,000
		POL	Replace outdated BMS component	160,000	-	160,000	-	160,000	-
		REC	Alvord Tunnel	375,000	-	375,000	-	375,000	-
		REC	Beach Chalet Improvements	250,000	-	250,000	-	250,000	-
		REC	Concession Maintenance	400,000	400,000	400,000	400,000	400,000	400,000
		REC	Courts Resurfacing	700,000	700,000	700,000	700,000	700,000	700,000
		REC	Erosion Control & Retaining Walls	500,000	500,000	500,000	500,000	500,000	500,000
		REC	Forestry	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		REC	Gateways, Borders, Bollards, and Fencing	350,000	350,000	350,000	350,000	350,000	350,000
		REC	Glen Canyon Rec Sussex Steps	266,000	-	266,000	-	266,000	-
		REC	Golden Gate Park Tennis Center	750,000	-	750,000	-	750,000	-

Funding Status	Expenditure Type	Dept ID	Project Title	FY19 GF Request	FY20 GF Request	FY19 General Fund - High	FY20 General Fund - High	FY19 General Fund - Low	FY20 General Fund - Low
		REC	Herz Playground Improvements	325,000	-	325,000	-	325,000	-
		REC	IPIC - Buchanan St Mall	325,000	-	325,000	-	325,000	-
		REC	Irrigation System Modernization	500,000	500,000	500,000	500,000	500,000	500,000
		REC	Lifecycle Project	300,000	-	300,000	-	300,000	-
		REC	Parking Revenue Control Equipment	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		REC	Paving	500,000	500,000	500,000	500,000	500,000	500,000
		REC	Playfield Grass Maintenance	525,000	525,000	525,000	525,000	525,000	525,000
		REC	Playground Repair	350,000	350,000	350,000	350,000	350,000	350,000
		REC	Playing Fields Turf Replacement	1,075,000	2,000,000	1,075,000	2,000,000	1,075,000	2,000,000
		REC	Pump and Boiler Replacement	500,000	500,000	500,000	500,000	500,000	500,000
		REC	RPD - Facilities Renewal - Camp Mather	737,500	737,500	737,500	737,500	737,500	737,500
		REC	RPD - Facilities Renewal - General	300,000	300,000	300,000	300,000	300,000	300,000
		REC	Security	300,000	300,000	300,000	300,000	300,000	300,000
		SCI	Building Management System Replacements	500,000	-	500,000	-	500,000	-
		SCI	Cooling Tower Renewal	-	100,000	-	100,000	-	100,000
		SCI	Steinhart Chiller Redundancy	191,000	-	191,000	-	-	191,000
		SHF	CJ#5 Facility Int Repairs	85,000	85,000	85,000	85,000	85,000	85,000
		SHF	CJ5 - Fence Maintenance	20,000	20,000	20,000	20,000	20,000	20,000
		SHF	CJ5 - Site Maintenance	50,000	50,000	50,000	50,000	50,000	50,000
		SHF	CJ5 - Water Line Replacement	870,000	20,000,000	100,000	100,000	100,000	100,000
		WAR	Opera House Taxi Ramp Roof Replacement	200,000	-	200,000	-	200,000	-
	Other	CPP	Levels of Service Study	100,000	-	100,000	-	100,000	-
		DPW	Capital Contribution to Street Trees	4,800,000	5,040,000	4,800,000	5,000,000	4,800,000	5,000,000
		DPW	Towable Generators	201,000	-	201,000	-	201,000	-
		REC	Emergency Repairs	500,000	500,000	500,000	500,000	500,000	500,000
		SCI	Building Occupancy Resumption Program	100,000	-	100,000	-	100,000	-
	Routine Maintenance	AAM	AAM - Facilities Maintenance	278,016	291,917	278,016	291,917	278,016	291,917
		ART	ART - Facilities Maintenance (cultural centers)	134,921	141,667	134,921	141,667	134,921	141,667
		ART	ART - Facility Maintenance (Monuments)	100,887	105,931	100,887	105,931	100,887	105,931
		DPH	DPH - Facilities Maintenance (101 Grove)	71,471	75,045	71,471	75,045	71,471	75,045
		DPH	DPH - Facilities Maintenance (Acute Care Building & Outpatie	1,474,410	1,548,130	1,474,410	1,548,130	1,474,410	1,548,130
		DPH	DPH - Facilities Maintenance (behavioral & mental health cer	148,292	155,706	148,292	155,706	148,292	155,706
		DPH	DPH - Facilities Maintenance (Laguna Honda)	1,273,850	1,337,540	1,273,850	1,337,540	1,273,850	1,337,540
		DPH	DPH - Facilities Maintenance (Primary care health clinics)	402,333	422,449	402,333	422,449	402,333	422,449
		DPW	Emergency Landslide/Rockfall Response	134,010	140,711	134,010	140,711	134,010	140,711
		DPW	Median Maintenance	126,638	132,970	126,638	132,970	126,638	132,970
		DPW	Plaza Inspection and Repair Program	106,026	111,328	106,026	111,328	106,026	111,328
		DPW	Public Works - Pothole Repair	2,251,360	2,363,930	2,251,360	2,363,930	2,251,360	2,363,930
		DPW	Public Works- Facilities Maintenance	469,034	492,486	469,034	492,486	469,034	492,486
		FAM	FAM - Facilities Maintenance	201,774	211,863	201,774	211,863	201,774	211,863

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		FIR	FIR - Facilities Maintenance	814,389	855,109	814,389	855,109	814,389	855,109	
		FIR	FIR - Underground Storage Tank	368,298	386,713	368,298	386,713	368,298	386,713	
		GSA	GSA - Facilities Maintenance	333,630	350,312	333,630	350,312	333,630	350,312	
		GSA	GSA - Facility Maintenance (HOJ)	234,593	246,323	234,593	246,323	234,593	246,323	
		JUV	JUV - Facilities Maintenance	442,445	464,567	442,445	464,567	442,445	464,567	
		POL	POL - Facilities Maintenance	132,551	139,178	132,551	139,178	132,551	139,178	
		POL	POL - Hazmat Abatement	25,468	26,741	25,468	26,741	25,468	26,741	
		REC	Alarm Maintenance	125,000	125,000	125,000	125,000	125,000	125,000	
		REC	Civic Center Playground Maintenance	15,000	-	15,000	-	15,000	-	
		REC	Floor Resurfacing	92,044	92,044	92,044	92,044	92,044	92,044	
		REC	RPD - Facilities Maint - Camp Mather	262,500	262,500	262,500	262,500	262,500	262,500	
		REC	RPD - Facilities Maintenance	535,000	535,000	535,000	535,000	535,000	535,000	
		REC	RPD - Facility Maintenance Res	15,000	-	15,000	-	15,000	-	
		SCI	SCI - Facilities Maintenance	275,190	288,950	275,190	288,950	275,190	288,950	
		SHF	CJ #3,#4 HOJ:Maintenance	145,861	153,154	145,861	153,154	145,861	153,154	
		SHF	SHF - Facilities Maintenance	446,843	469,185	446,843	469,185	446,843	469,185	
		WAR	WAR - Facilities Maintenance	501,252	526,315	501,252	526,315	501,252	526,315	
			Street Resurfacing	DPW	Street Resurfacing and Reconstruction - State	23,096,000	23,604,100	23,096,000	23,604,100	23,096,000
	Streets and ROW Renewal		DPW	3rd Street Bridge Structural Repair	2,011,000	-	2,011,000	-	2,011,000	-
			DPW	Accelerated Sidewalk Abatement Program	600,000	630,000	600,000	630,000	600,000	630,000
DPW			Curb Ramp Inspection and Replacement	877,176	1,013,140	877,176	921,035	877,176	921,035	
DPW			Islais Creek Bridge Rehabilitation	430,000	-	430,000	-	430,000	-	
DPW			Sidewalk Improvements and Repair	900,000	945,000	900,000	945,000	900,000	945,000	
DPW			Street Structure Inspection Program	294,760	309,498	294,760	309,498	294,760	309,498	
DPW			Street Structure Repair	2,552,560	2,807,930	2,552,560	2,680,188	2,552,560	2,680,188	
DPW			Vehicular Guardrail Repair	250,000	250,000	100,000	100,000	100,000	100,000	
Reduced in Low scenario			ADA: Public Right of Way	DPW	Various Curb Ramps and Curb Ramps with Basements	1,700,000	7,000,000	1,700,000	1,650,000	1,000,000
	Critical Enhancement	ART	Structural Assessments & Reinforcements	330,000	295,000	250,000	275,000	250,000	125,000	
		DPW	Streetscape Greening Establishment	250,000	250,000	152,557	170,540	150,000	-	
		DT	Fiber to SF Housing Authority	1,350,000	1,350,000	500,000	500,000	500,000	-	
		GSA	RED - Bike Room Code Compliance	250,000	150,000	50,000	100,000	50,000	50,000	
	Critical Project Development	CPP	Climate, Hazards, and Sea Level Rise Planning	581,000	635,000	581,000	635,000	100,000	100,000	
	Facility Renewal	AAM	AAM Building Exterior Repair, Cleaning and Landscaping	75,000	350,000	75,000	100,000	75,000	50,000	
		ART	Civic Art Collection Conservation	290,000	343,000	250,000	275,000	250,000	125,000	
		ART	Civic Art Collection Restoration	320,000	255,000	250,000	275,000	250,000	125,000	
		DT	VOIP Facilities Remediation	750,000	750,000	750,000	750,000	650,000	-	
		FAM	de Young Tower Drainage	-	500,000	-	500,000	-	50,000	
		FAM	de Young Tower Exterior	300,000	250,000	300,000	250,000	205,000	300,000	
		FAM	Legion Masonry Restoration	1,243,000	1,000,000	1,155,000	1,000,000	600,000	643,000	
	FIR	Fire Station Sidewalk/Sitework	282,315	765,747	282,315	765,747	282,315	-		

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		FIR	HVAC Systems Repair	3,067,530	7,700,000	375,000	375,000	375,000	-
		FIR	Oxygen Cascade System Upgrades	400,000	400,000	200,000	200,000	200,000	-
		FIR	Window Replacements	184,000	96,000	100,000	100,000	100,000	-
		GSA	25 VN-FPS Parts Replacement	150,000	500,000	150,000	500,000	-	150,000
		GSA	City Hall - HVAC Replacement	850,000	3,500,000	450,000	400,000	532,000	100,000
		GSA	RED: 1 SVN - Bathrooms Renovation	375,000	2,000,000	250,000	500,000	250,000	-
		POL	Resurfacing/Repaving Station Parking Lots	390,000	-	390,000	-	321,000	-
		SHF	CJ#2 Roof Project	500,000	13,200,000	400,000	400,000	400,000	175,000
	Routine Maintenance	DPW	Public Works - General Capital	402,030	422,132	402,030	422,132	402,030	-
		DPW	Public Works - Urgent Repairs	500,000	525,000	500,000	525,000	525,000	-
	Street Resurfacing	DPW	Street Resurfacing and Reconstruction - GF	27,324,000	27,078,000	23,324,000	27,078,000	23,324,000	23,078,000
	Streets and ROW Renewal	DPW	Stair and Wall Replacement Program	2,700,000	500,000	2,700,000	500,000	789,431	-
		DPW	Street Tree Establishment	750,000	772,500	775,000	772,500	750,926	321,431
No funding in Low scenario	ADA: Facilities	WAR	OH Rehearsal Room Floor	-	250,000	-	250,000	-	-
	Critical Enhancement	AAM	AAM Bike Lockers	-	35,000	-	35,000	-	-
		AAM	AAM Energy Efficient Lighting	450,000	450,000	450,000	450,000	-	-
		ART	Mexican Museum Buildout	500,000	1,000,000	-	500,000	-	-
		DPH	ZSFG - Emergency Power for Critical Systems	550,000	-	-	550,000	-	-
		DPH	ZSFG - EPO Reconfiguration	250,000	400,000	250,000	400,000	-	-
		DPW	Bayview Gateway Pilot Project	220,000	-	220,000	-	-	-
		DPW	Priority Better Streets Planning	500,000	260,000	500,000	260,000	-	-
		DPW	UN Plaza Improvements	1,643,000	-	1,200,000	-	-	-
		DPW	Vision Zero	100,000	100,000	100,000	100,000	-	-
	Facility Renewal	DPH	LHH - Kitchen Floor and Leak Repairs	175,000	1,100,000	175,000	1,100,000	-	-
		DPH	LHH - Water Tank Replacement	500,000	3,500,000	500,000	3,500,000	-	-
		DPW	Operations Yard Near-Term Improvements	2,840,000	960,000	400,000	1,100,000	-	-
		FAM	de Young Tower Waterproofing	50,000	-	50,000	-	-	-
		FAM	Legion Glass Skylights (8, 12)	400,000	-	-	400,000	-	-
		FAM	Legion Sump Pumps	400,000	-	-	200,000	-	-
		FIR	Roof Replacements	220,000	1,533,820	220,000	500,000	-	-
		FIR	Shower Pan Replacement	-	856,000	-	400,000	-	-
		GSA	1 SVN-Plumbing Replacement	100,000	300,000	100,000	300,000	-	-
		GSA	City Hall Passenger Elevators	250,000	3,000,000	250,000	-	-	-
		HSA	200 Cashmere Rehabilitation	205,000	-	-	205,000	-	-
		JUV	JJC Athletic Field Upgrades	200,000	-	-	200,000	-	-
		SCI	Green Window Shade Redesign	-	300,000	-	300,000	-	-
		SHF	CJ#5 Security Electronics Upgrade	265,000	5,510,000	-	265,000	-	-
		SHF	CJ2 - Kitchen Repair	4,655,000	-	4,655,000	-	-	-
		SHF	CJ5 - Sewage Pumping Station Decommissioning	-	850,000	-	850,000	-	-
		WAR	Opera House Elevator Modernization	150,000	-	150,000	-	-	-

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		WAR	Opera House Roof Replacement	4,600,000	-	500,000	4,100,000	-	-
	Other	CPP	Market Conditions Reserve	-	-	1,308,000	1,690,000	-	-
		DPW	Bridge and Pedestrian Overpass Earthquake Evaluation	180,000	180,000	180,000	180,000	-	-
	Streets and ROW Renewal	DPW	Infill Sidewalks	500,000	500,000	300,000	300,000	-	-