

				Funding Request		Scenario 1 High Level		Scenario 2 Mid Level		Scenario 3 Low Level		Non-GF Sources		
Database ID	Dept ID	Project Title	Type	FY21 GF Request	FY22 GF Request	FY21 - High	FY22 - High	FY21 - Mid	FY22 - Mid	FY21 - Low	FY22 - Low	FY21 Other Sources	FY22 Other Sources	Funding Source
	AAM			1,203,426	1,000,000	674,939	306,495	299,939	681,495	299,939	481,495	-	-	
	ADM			67,244,383	29,954,222	8,394,383	11,499,222	5,694,383	10,074,222	5,694,383	5,824,222	1,050,000	-	
	ART			19,202,637	17,298,576	534,977	2,174,836	259,977	2,174,836	259,977	397,976	50,000	50,000	
	ASR			430,602	-	-	-	-	-	-	-	-	-	
	CPP			510,000	3,000,000	-	-	-	-	-	-	-	-	
	DEM			271,205	1,205,512	271,205	-	-	271,205	-	-	-	-	
	DPH			74,540,819	21,991,613	11,915,819	7,776,613	3,815,819	14,576,613	3,815,819	5,151,613	7,300,000	200,000	
	DPW			34,660,475	44,273,006	26,822,762	30,602,475	20,539,015	25,588,621	20,539,015	18,738,189	38,661,843	47,040,523	
	DT			3,470,436	9,150,000	2,900,000	1,300,000	900,000	2,800,000	900,000	1,036,637	-	-	
	FAM			5,336,212	5,473,579	558,456	838,579	422,456	924,579	422,456	569,579	-	-	
	FIR			50,728,911	62,060,889	1,303,913	1,369,098	897,864	942,747	897,864	942,747	-	-	
	HSA			1,165,000	400,000	690,000	475,000	-	475,000	-	-	-	-	
	JUV			2,936,445	512,185	536,846	1,192,789	536,846	787,789	536,846	384,139	-	-	
	LIB			-	-	-	-	-	-	-	-	7,550,000	2,000,000	
	MOD			-	-	-	400,000	-	400,000	-	-	-	-	
	MTA			250,000	-	-	-	-	-	-	-	16,067,620	10,071,720	
	PLN			-	-	-	-	-	-	-	-	1,000,000	750,000	
	POL			57,217,514	21,238,444	624,215	638,444	424,215	638,444	424,215	188,444	-	-	
	PRT			5,000,000	-	-	-	-	-	-	-	-	-	
	REC			12,000,000	11,250,000	12,000,000	11,250,000	12,000,000	11,250,000	12,000,000	11,250,000	36,961,931	18,592,128	
	SCI			1,437,398	1,343,568	441,398	668,568	303,398	456,568	303,398	318,568	-	-	
	SHF			7,991,656	5,047,129	853,456	2,782,619	653,456	1,232,619	653,456	686,129	-	-	
	WAR			2,752,631	4,980,263	552,631	580,263	252,631	580,263	252,631	280,263	-	-	
	Total			348,349,750	240,178,985	69,075,000	73,855,000	47,000,000	73,855,000	47,000,000	46,250,000	108,641,394	78,704,371	
1001	AAM	AAM Sidewalk Repair	ADA: Public Right of											
1002	AAM	AAM alarm and access control upgrade	Facility Renewal	75,000	75,000									
1003	AAM	Battery backup system upgrade	Facility Renewal	100,000	100,000									
1004	AAM	Building Exterior Repair and special cleaning	Facility Renewal	50,000	50,000									
1005	AAM	Carpet Replacement	Facility Renewal											
1006	AAM	Fire and Safety	Facility Renewal	200,000		200,000			200,000					
1007	AAM	Fire Sprinklers Replacement	Facility Renewal	175,000	175,000	175,000			175,000		175,000			

				Funding Request		Scenario 1 High Level		Scenario 2 Mid Level		Scenario 3 Low Level		Non-GF Sources		
Database ID	Dept ID	Project Title	Type	FY21 GF Request	FY22 GF Request	FY21 - High	FY22 - High	FY21 - Mid	FY22 - Mid	FY21 - Low	FY22 - Low	FY21 Other Sources	FY22 Other Sources	Funding Source
1008	AAM	HVAC air duct repair and replacement	Facility Renewal		75,000									
1009	AAM	HVAC control system upgrade	Facility Renewal	200,000										
1010	AAM	Interior stone floor cleaning and sealing	Facility Renewal		75,000									
1011	AAM	Pre-action Fire Sprinkler Pipe Repair	Facility Renewal	28,426		28,426		28,426		28,426				
1012	AAM	Rearrange inventory storage/offices	Facility Renewal											
1013	AAM	Window cleaning	Facility Renewal											
1014	AAM	AAM - Facilities Maintenance	Routine Maintenance	375,000	450,000	271,513	306,495	271,513	306,495	271,513	306,495			
1015	ADM	555-Elevator ADA Upgrades	ADA: Facilities	1,500,000										
1016	ADM	City Hall Wheelchair Lift	ADA: Facilities	300,000			300,000		300,000					
1017	ADM	GSA MOD Projects	ADA: Facilities	285,000										
1018	ADM	City Hall - Sidewalk repair and maintenance	ADA: Public Right of	100,000	550,000									
1019	ADM	1 SVN - Bathrooms Renovation	Critical Enhancement		1,000,000									
1020	ADM	311 - UPS Replacement - 1SVN	Critical Enhancement		230,000									
1021	ADM	49 SVN - Building Systems Commissioning	Critical Enhancement	580,000										
1022	ADM	City Hall - County Clerk - Redesign	Critical Enhancement		350,000									
1023	ADM	City Hall - Dome - Stabilization Project	Critical Enhancement	12,800,000										

				Funding Request		Scenario 1 High Level		Scenario 2 Mid Level		Scenario 3 Low Level		Non-GF Sources		
Database ID	Dept ID	Project Title	Type	FY21 GF Request	FY22 GF Request	FY21 - High	FY22 - High	FY21 - Mid	FY22 - Mid	FY21 - Low	FY22 - Low	FY21 Other Sources	FY22 Other Sources	Funding Source
1024	ADM	City Hall - HVAC - A/C Installation on main fl. offices	Critical Enhancement		1,000,000									
1025	ADM	City Hall - OCA - Redesign	Critical Enhancement		500,000									
1026	ADM	City Hall Media	Critical Enhancement	400,000										
1027	ADM	Justice Facilities Improvement Program	Critical Enhancement	16,000,000		2,700,000		2,000,000		2,000,000				
1028	ADM	RED - Bike Room Code Compliance	Critical Enhancement	50,000										
1029	ADM	Sustainability / Electric Vehicles	Critical Enhancement		750,000		750,000							
1030	ADM	Hall of Justice Exit	Critical Project Develop	1,050,000								1,050,000		Capital Planning Fund
1031	ADM	1 SVN Elevator / Escalator Modernization	Facility Renewal		1,000,000		1,000,000							
1032	ADM	1 SVN Exterior Building Renewal	Facility Renewal	250,000										
1033	ADM	1 SVN Fire Detection System Emergency Equipment	Facility Renewal	1,000,000			1,000,000		1,000,000					
1034	ADM	1 SVN Flooring Renewal	Facility Renewal		300,000									
1035	ADM	1 SVN Hot Water Boiler Replacement	Facility Renewal		475,000		475,000							
1036	ADM	1 SVN HVAC BMS Renewal	Facility Renewal	175,000		175,000			175,000					
1037	ADM	1 SVN Install Card Reader Restrooms	Facility Renewal		100,000									
1038	ADM	1 SVN Security System Upgrades	Facility Renewal	200,000	140,000		200,000							
1039	ADM	1 SVN Server Room Cooling System	Facility Renewal	350,000			350,000							

				Funding Request		Scenario 1 High Level		Scenario 2 Mid Level		Scenario 3 Low Level		Non-GF Sources		
Database ID	Dept ID	Project Title	Type	FY21 GF Request	FY22 GF Request	FY21 - High	FY22 - High	FY21 - Mid	FY22 - Mid	FY21 - Low	FY22 - Low	FY21 Other Sources	FY22 Other Sources	Funding Source
1040	ADM	1 SVN- Water Tanks Replacement	Facility Renewal		250,000									
1041	ADM	1 SVN-Diesel Storage Tank Controls	Facility Renewal	50,000										
1042	ADM	1 SVN-Fire Protection System Damper Repair	Facility Renewal	350,000		350,000			350,000					
1043	ADM	1 SVN-Interior Painting	Facility Renewal		100,000									
1044	ADM	1099 HVAC/Fire, Life, Safety	Facility Renewal	250,000		250,000			250,000					
1045	ADM	1099 Sunnydale Air Handler Replacement & Boiler	Facility Renewal	400,000			400,000							
1046	ADM	1650 Mission Carpet Replacement	Facility Renewal	300,000										
1047	ADM	1650 Mission Emergency PA System	Facility Renewal	150,000			150,000		150,000					
1048	ADM	1650 Mission Entry Door Replacement	Facility Renewal	75,000		75,000		75,000		75,000				
1049	ADM	1650 Mission HVAC BMS	Facility Renewal		450,000		450,000		450,000					
1050	ADM	1650 Mission HVAC Cooling Tower	Facility Renewal		150,000		150,000		150,000					
1051	ADM	1650 Mission Skylight Refurbishment	Facility Renewal	250,000		250,000								
1052	ADM	2323 Cesar Chavez UST Replacement	Facility Renewal		2,050,000									
1053	ADM	25 VN Waterproofing	Facility Renewal	200,000		200,000		200,000		200,000				
1054	ADM	25 VN-FPS Parts Replacement	Facility Renewal	500,000		500,000			500,000					
1055	ADM	25 VN-HVAC Fan/Tank Replacements	Facility Renewal	275,000		275,000			275,000					

				Funding Request		Scenario 1 High Level		Scenario 2 Mid Level		Scenario 3 Low Level		Non-GF Sources		
Database ID	Dept ID	Project Title	Type	FY21 GF Request	FY22 GF Request	FY21 - High	FY22 - High	FY21 - Mid	FY22 - Mid	FY21 - Low	FY22 - Low	FY21 Other Sources	FY22 Other Sources	Funding Source
1056	ADM	50 Raymond Siding and Windows	Facility Renewal	500,000										
1057	ADM	555 7th Fire Panel	Facility Renewal											
1058	ADM	555-Cooling Tower Replacement	Facility Renewal	150,000										
1059	ADM	555-Emergency Generator	Facility Renewal	300,000										
1060	ADM	555-Garage Door Replacement	Facility Renewal	90,000										
1061	ADM	555-Painting Building Exterior	Facility Renewal	180,000										
1062	ADM	88 5th Courtyard Stone Repair	Facility Renewal	800,000										
1063	ADM	950 Bryant Roof Replacement	Facility Renewal	100,000										
1064	ADM	950 Bryant UST Replacement	Facility Renewal	1,640,000										
1065	ADM	BGCA Roof Replacement	Facility Renewal	850,000										
1066	ADM	Bill Graham Civic Auditorium Fire Panel Project	Facility Renewal	250,000			250,000		250,000					
1067	ADM	City Hall - Carpet Replacement	Facility Renewal	250,000	250,000									
1068	ADM	City Hall - Dome - Revitalization of Coating, Drum Stones/Windows	Facility Renewal	1,500,000	11,500,000									
1069	ADM	City Hall - Dome - Roof Leak Repairs	Facility Renewal	1,500,000	2,000,000		250,000		250,000		250,000			
1070	ADM	City Hall - Door Handle Replacement	Facility Renewal	300,000	300,000									
1071	ADM	City Hall - HVAC - BMS Replacement	Facility Renewal	84,540		84,540		84,540		84,540				

				Funding Request		Scenario 1 High Level		Scenario 2 Mid Level		Scenario 3 Low Level		Non-GF Sources		
Database ID	Dept ID	Project Title	Type	FY21 GF Request	FY22 GF Request	FY21 - High	FY22 - High	FY21 - Mid	FY22 - Mid	FY21 - Low	FY22 - Low	FY21 Other Sources	FY22 Other Sources	Funding Source
1072	ADM	City Hall - HVAC - Cooling Tower Replacement	Facility Renewal	475,000			475,000		475,000		475,000			
1073	ADM	City Hall - HVAC - Duct Cleaning	Facility Renewal	800,000			800,000		800,000		800,000			
1074	ADM	City Hall - HVAC - Heat Pump/AC Replacement	Facility Renewal	1,447,013		1,447,013		1,447,013		1,447,013				
1075	ADM	City Hall - HVAC - Steam Distribution Loop Maintenance	Facility Renewal	300,000	300,000		300,000		300,000		300,000			
1076	ADM	City Hall - Interior Painting	Facility Renewal	150,000	150,000									
1077	ADM	City Hall - Interior Refurbishment	Facility Renewal	50,000										
1078	ADM	City Hall - Kiosk Wayfinding App	Facility Renewal	175,000										
1079	ADM	City Hall - Lighting System Replacement	Facility Renewal		600,000									
1080	ADM	City Hall - Window Shades, Curtain Replacement	Facility Renewal		1,000,000									
1081	ADM	City Hall - Window/Lamppost Stabilization Project	Facility Renewal	200,000										
1082	ADM	City Hall Floors Refurbishment	Facility Renewal	250,000										
1083	ADM	City Hall Passenger Elevators	Facility Renewal	1,700,000										
1084	ADM	City Hall Plaster Repair	Facility Renewal		150,000									
1085	ADM	City Hall Wood Repair	Facility Renewal		350,000									
1086	ADM	HOJ Boiler Refractory/Retubing	Facility Renewal	2,750,000										
1087	ADM	HOJ Boiler Room Heat Exchanger	Facility Renewal	2,250,000										

				Funding Request		Scenario 1 High Level		Scenario 2 Mid Level		Scenario 3 Low Level		Non-GF Sources		
Database ID	Dept ID	Project Title	Type	FY21 GF Request	FY22 GF Request	FY21 - High	FY22 - High	FY21 - Mid	FY22 - Mid	FY21 - Low	FY22 - Low	FY21 Other Sources	FY22 Other Sources	Funding Source
1088	ADM	HOJ Elevator Brain	Facility Renewal	2,600,000		260,000	2,340,000	260,000	2,340,000	260,000	2,340,000			
1089	ADM	HOJ- Garage door replacement	Facility Renewal	90,000										
1090	ADM	HOJ-Chiller #1 replacement	Facility Renewal	1,500,000										
1091	ADM	HOJ-cooling/heating valve replacement	Facility Renewal	500,000										
1092	ADM	HOJ-Fire pump & control replacement	Facility Renewal	200,000		200,000			200,000					
1093	ADM	Moscone Renewals	Facility Renewal	3,000,000	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000			
1094	ADM	PSB Data Center Cooling Unit	Facility Renewal	545,000										
1095	ADM	PSB Secondary Utility Feed	Facility Renewal	350,000										
1096	ADM	PSB-Green Roof Replacement	Facility Renewal	450,000										
1097	ADM	Satellite Bldg. Maintenance	Facility Renewal	300,000	300,000									
1098	ADM	Security Measure Upgrades Various Buildings	Facility Renewal	200,000			200,000		200,000					
1099	ADM	GSA - Facilities Maintenance	Routine Maintenance	367,830	386,222	367,830	386,222	367,830	386,222	367,830	386,222			
1100	ADM	GSA - Facility Maintenance (HOJ)	Routine Maintenance	260,000	273,000	260,000	273,000	260,000	273,000	260,000	273,000			
1101	ART	IPIC (MO) - Patricia's Green	Critical Enhancement									50,000	50,000	IPIC
1102	ART	AAACC - Seismic Retrofit and Renovation	Facility Renewal	7,500,000	7,500,000									
1103	ART	BVOH - Roof & Mechanical Equipment	Facility Renewal											

				Funding Request		Scenario 1 High Level		Scenario 2 Mid Level		Scenario 3 Low Level		Non-GF Sources		
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1104	ART	BVOH - Termite Remediation	Facility Renewal	500,000										
1105	ART	Civic Art Collection - Conservation Assessments & Treatment	Facility Renewal	610,800	675,600									
1106	ART	Civic Art Collection - Restoration	Facility Renewal	636,000	500,000	275,000	275,000		275,000		125,000			
1107	ART	Civic Art Collection - Structural Assessments & Reinforcements	Facility Renewal	594,000	600,000		275,000		275,000					
1108	ART	MCCLA - Complete ongoing HVAC Replacement	Facility Renewal	1,351,860			1,351,860		1,351,860					
1109	ART	SOMA - Structural Upgrades	Facility Renewal	7,750,000	7,750,000									
1110	ART	ART - Facilities Maintenance (Cultural Centers)	Routine Maintenance	148,750	156,188	148,750	156,188	148,750	156,188	148,750	156,188			
1111	ART	ART - Facilities Maintenance (Monuments)	Routine Maintenance	111,227	116,788	111,227	116,788	111,227	116,788	111,227	116,788			
1112	ASR	ASR 1155 Market St Relocation	Critical Enhancement	430,602										
1113	CPP	Capital Projects Contingency	Other	260,000	3,000,000									
1114	CPP	Climate, Hazards, and Sea Level Rise Planning	Other	250,000										
1115	DEM	Balcony Galvanized Panels Replacement	Facility Renewal		259,022									
1116	DEM	Condenser Coil Replacement	Facility Renewal	141,334		141,334			141,334					
1117	DEM	DEM Dispatch Console Replacement	Facility Renewal		946,490									
1118	DEM	Lightning Rods Replacement	Facility Renewal	129,871		129,871			129,871					
1119	DPH	DPH - Silver Avenue Dental Clinic Remodel	Critical Enhancement		500,000									

				Funding Request		Scenario 1 High Level		Scenario 2 Mid Level		Scenario 3 Low Level		Non-GF Sources		
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1120	DPH	DPH System Wide Security Improvements	Critical Enhancement	300,000	300,000		150,000		150,000					
1121	DPH	LHH - Cooling Center	Critical Enhancement	850,000		850,000			850,000					
1122	DPH	LHH - CWing Remodel Floor 3	Critical Enhancement	950,000										
1123	DPH	LHH - Emergency Power	Critical Enhancement	1,075,000	5,000,000	5,000,000	675,000		5,675,000					
1124	DPH	LHH - Simon Theatre, Moran Hall, Chapel A/V	Critical Enhancement	550,000	550,000									
1125	DPH	UCSF Research Facility	Critical Enhancement	350,000	350,000	300,000		100,000		100,000				
1126	DPH	ZSFG - Access control replacement (Battery operated to hard-wired/networked)	Critical Enhancement	800,000	1,000,000									
1127	DPH	ZSFG - Ambulance bay security gate	Critical Enhancement	450,000										
1128	DPH	ZSFG - Campus security duress button installations	Critical Enhancement		225,000									
1129	DPH	ZSFG - Childcare Center	Critical Enhancement	2,500,000			850,000		1,000,000		1,000,000	1,300,000	200,000	IPIC
1130	DPH	ZSFG - Emergency Power for Critical Systems	Critical Enhancement	250,000		250,000			250,000		250,000			
1131	DPH	ZSFG - LED energy efficiency lighting replacement	Critical Enhancement	1,875,000	1,875,000									
1132	DPH	ZSFG - Security Enhancements - Bldg 2, Tunnels & Elevator	Critical Enhancement	1,700,000										
1133	DPH	DPH G.O. Bond Planning	Critical Project Develop	6,000,000								6,000,000		Capital Planning Fund
1134	DPH	ZSFG: Feasibility Studies - Research	Critical Project Develop	100,000	100,000									
1135	DPH	DPH - Ocean Park, Potrero Hill and Southeast Health Centers - Install New Building Automation Systems to	Facility Renewal	450,000	450,000									

				Funding Request		Scenario 1 High Level		Scenario 2 Mid Level		Scenario 3 Low Level		Non-GF Sources		
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1136	DPH	LHH - Admin Bldg Fire Alarm	Facility Renewal	750,000		750,000			750,000					
1137	DPH	LHH - Emergency Stair Egress Repairs	Facility Renewal		250,000		250,000		250,000					
1138	DPH	LHH - Exterior Building Repairs	Facility Renewal		850,000		300,000		300,000					
1139	DPH	LHH - HVAC Supplemental Funding	Facility Renewal		3,000,000									
1140	DPH	LHH - Multi-year Project to Replace Roofs on Old Wings	Facility Renewal	800,000	800,000		300,000		300,000					
1141	DPH	LHH UPS Replacement	Facility Renewal	200,000										
1142	DPH	Window Replacement (CMHC, Silver Ave, SEHC)	Facility Renewal	250,000	250,000		200,000		200,000					
1143	DPH	ZSFG - Behavioral Health Center building mechanical system upgrade	Facility Renewal	550,000		550,000			550,000					
1144	DPH	ZSFG - Behavioral Health Center roof repairs	Facility Renewal	400,000	365,000		400,000		400,000					
1145	DPH	ZSFG - Bldg 2 Chiller & Cooling Towers Replacement	Facility Renewal	39,000,000										
1146	DPH	ZSFG - Bldg 5 common and public area updates (painting and flooring)	Facility Renewal	375,000	375,000									
1147	DPH	ZSFG - Building 5 - Switchgear	Facility Renewal	5,250,000										
1148	DPH	ZSFG - Campus perimeter fence repairs	Facility Renewal	350,000										
1149	DPH	ZSFG - Door alarm hardware replacement (Battery operated to hard-wired/networked)	Facility Renewal	600,000										
1150	DPH	ZSFG - Freight Elevator Modernization	Facility Renewal	200,000	400,000									
1151	DPH	ZSFG - Multi-year window repair & replacement project for red brick buildings	Facility Renewal	500,000	500,000									

				Funding Request		Scenario 1 High Level		Scenario 2 Mid Level		Scenario 3 Low Level		Non-GF Sources		
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1152	DPH	ZSFG - Oil Switch replacement	Facility Renewal	400,000	200,000									
1153	DPH	ZSFG - Telephone Switch headend upgrade	Facility Renewal	2,500,000										
1154	DPH	ZSFG Bldg 5 Kitchen Upgrade and HVAC Upgrade	Facility Renewal	500,000	750,000	500,000	750,000							
1155	DPH	DPH - Facilities Maintenance (101 Grove)	Routine Maintenance	78,797	82,737	78,797	82,737	78,797	82,737	78,797	82,737			
1156	DPH	DPH - Facilities Maintenance (Acute Care Building & Outpatient Clinic)	Routine Maintenance	1,625,540	1,706,820	1,625,540	1,706,820	1,625,540	1,706,820	1,625,540	1,706,820			
1157	DPH	DPH - Facilities Maintenance (behavioral & mental health centers)	Routine Maintenance	163,491	171,666	163,491	171,666	163,491	171,666	163,491	171,666			
1158	DPH	DPH - Facilities Maintenance (Laguna Honda)	Routine Maintenance	1,404,420	1,474,640	1,404,420	1,474,640	1,404,420	1,474,640	1,404,420	1,474,640			
1159	DPH	DPH - Facilities Maintenance (Primary Care Health Clinics)	Routine Maintenance	443,571	465,750	443,571	465,750	443,571	465,750	443,571	465,750			
1160	DPW	Curb Ramp Inspection and Replacement	ADA: Public Right of	533,545	562,890	533,545	562,890	426,836	450,312	426,836	450,312			
1161	DPW	Curb Ramps Program	ADA: Public Right of	3,842,640	4,053,985	3,842,640	4,053,985	2,574,112	3,743,188	2,574,112	1,000,000			
1162	DPW	Curb Ramps with Basements	ADA: Public Right of		4,500,000									
1163	DPW	Hallidie Plaza Ramp	ADA: Public Right of											
1164	DPW	22nd and 23rd Pedestrian Lighting Project	Critical Enhancement											
1165	DPW	25th Street Pedestrian Bridge	Critical Enhancement											
1166	DPW	Baltimore Way Median Improvements	Critical Enhancement											
1167	DPW	Bayview Gateway Master Plan	Critical Enhancement											

				Funding Request		Scenario 1 High Level		Scenario 2 Mid Level		Scenario 3 Low Level		Non-GF Sources		
Database ID	Dept ID	Project Title	Type	FY21 GF Request	FY22 GF Request	FY21 - High	FY22 - High	FY21 - Mid	FY22 - Mid	FY21 - Low	FY22 - Low	FY21 Other Sources	FY22 Other Sources	Funding Source
1168	DPW	Bridge and Pedestrian Overpass Earthquake Evaluation	Critical Enhancement											
1169	DPW	Brotherhood Way Pedestrian Overcrossing	Critical Enhancement											
1170	DPW	Bryant St Viaduct Catacombs Fencing Improvements	Critical Enhancement											
1171	DPW	Chinatown Alleyway Master Plan	Critical Enhancement											
1172	DPW	Citywide Landslide Risk Study	Critical Enhancement											
1173	DPW	Community Garden Repairs	Critical Enhancement											
1174	DPW	Construction Mitigation Fund	Critical Enhancement		1,000,000									
1175	DPW	Dolores Median Irrigation	Critical Enhancement											
1176	DPW	Embarcadero Irrigation	Critical Enhancement											
1177	DPW	Emergency Landslide/Rockfall Response	Critical Enhancement	147,747	155,873	147,747	155,873	147,747	155,873	147,747	155,873			
1178	DPW	Escolta Way Improvements	Critical Enhancement											
1179	DPW	Evans and Toland Grading Improvements	Critical Enhancement	6,063,260	2,598,540									
1180	DPW	Evans Streetscape (Freeway-3rd)	Critical Enhancement											
1181	DPW	Franconia Street and Powhattan Avenue Improvements	Critical Enhancement											
1182	DPW	Great Highway Seawall	Critical Enhancement											
1183	DPW	Hallidie Plaza Visitor Information Center	Critical Enhancement											

				Funding Request		Scenario 1 High Level		Scenario 2 Mid Level		Scenario 3 Low Level		Non-GF Sources		
Database ID	Dept ID	Project Title	Type	FY21 GF Request	FY22 GF Request	FY21 - High	FY22 - High	FY21 - Mid	FY22 - Mid	FY21 - Low	FY22 - Low	FY21 Other Sources	FY22 Other Sources	Funding Source
1184	DPW	Harvey Milk Plaza	Critical Enhancement	150,000	150,000									
1185	DPW	Hope SF - Hunter's View	Critical Enhancement	333,600	533,600									
1186	DPW	Hope SF - Potrero	Critical Enhancement	300,000	527,500									
1187	DPW	Hope SF - Sunnydale	Critical Enhancement	300,000	527,500									
1188	DPW	Infill Sidewalks	Critical Enhancement											
1189	DPW	IPIC (CS) -Pedestrian, Bicycle, and Streetscape Enhancement Fund	Critical Enhancement									200,000		IPIC
1190	DPW	IPIC (CS) Public Works Design, Plan, and Prioritization of SoMa Projects	Critical Enhancement									100,000		IPIC
1191	DPW	IPIC (MO) - Living Alleys Community Challenge Grants	Critical Enhancement									1,500,000	500,000	IPIC
1192	DPW	IPIC (MO) - Sidewalk Greening Program	Critical Enhancement									100,000	100,000	IPIC
1193	DPW	IPIC (MO) Better Market Street 10th to Octavia	Critical Enhancement										500,000	IPIC
1194	DPW	IPIC (MO) HUB Public Realm Improvements Plan	Critical Enhancement										9,018,680	IPIC
1195	DPW	Jerrold Streetscape (Freeway-Quint, Phelps-Third)	Critical Enhancement											
1196	DPW	Joice Alleyway Improvements	Critical Enhancement											
1197	DPW	Larkin St. Stairs at Francisco Park	Critical Enhancement											
1198	DPW	Lincoln/9th Ave Streetscape Improvements	Critical Enhancement											
1199	DPW	Mansell Median	Critical Enhancement											

				Funding Request		Scenario 1 High Level		Scenario 2 Mid Level		Scenario 3 Low Level		Non-GF Sources		
Database ID	Dept ID	Project Title	Type	FY21 GF Request	FY22 GF Request	FY21 - High	FY22 - High	FY21 - Mid	FY22 - Mid	FY21 - Low	FY22 - Low	FY21 Other Sources	FY22 Other Sources	Funding Source
1200	DPW	Mission-Excelsior Streetscape Improvements Project	Critical Enhancement											
1201	DPW	Ocean Beach Climate Adaptation Project	Critical Enhancement											
1202	DPW	O'Shaughnessy Rockside Permanent Restoration	Critical Enhancement											
1203	DPW	Review of Developer Applications	Critical Enhancement									1,000,000	1,000,000	Developer-funded
1204	DPW	Sickles Avenue Streetscape Improvements	Critical Enhancement											
1205	DPW	Stockton Street Sidewalk Widening	Critical Enhancement											
1206	DPW	Street Structure Acceptance	Critical Enhancement											
1207	DPW	Street Tree Planting and Establishment	Critical Enhancement	772,500	842,490	801,971	842,490	572,500	642,490	572,500	500,000			
1208	DPW	Streetscape Greening Establishment	Critical Enhancement											
1209	DPW	Streetscape Median Establishment and Maintenance	Critical Enhancement	150,000		150,000		100,000		100,000				
1210	DPW	Sunset Boulevard Pilot Blocks	Critical Enhancement											
1211	DPW	Sunset Boulevard Recycled Water Irrigation Improvements	Critical Enhancement											
1212	DPW	Wallace Avenue Reconstruction	Critical Enhancement											
1213	DPW	Streetscape Improvement Program	Critical Project Develop	100,000	100,000									
1214	DPW	Yard Optimization Planning	Critical Project Develop		3,297,500									
1215	DPW	Operations Yard Near-Term Improvements	Facility Renewal	300,000	300,000	300,000	300,000	150,000	300,000	150,000				

				Funding Request		Scenario 1 High Level		Scenario 2 Mid Level		Scenario 3 Low Level		Non-GF Sources		
Database ID	Dept ID	Project Title	Type	FY21 GF Request	FY22 GF Request	FY21 - High	FY22 - High	FY21 - Mid	FY22 - Mid	FY21 - Low	FY22 - Low	FY21 Other Sources	FY22 Other Sources	Funding Source
1216	DPW	Operations Yard Repaving	Routine Maintenance											
1217	DPW	Public Works - General Capital	Routine Maintenance	408,739	436,676									
1218	DPW	Public Works - Pothole Repair	Routine Maintenance	1,541,065	1,603,115	2,361,065	1,603,115	2,112,852	1,342,492	2,112,852	900,000			
1219	DPW	Public Works - Urgent Repairs	Routine Maintenance	401,250	428,813	401,250	428,813	401,250	428,813	401,250	428,813			
1220	DPW	Public Works- Facilities Maintenance	Routine Maintenance	467,110	490,466	467,110	490,466	467,110	490,466	467,110	490,466			
1221	DPW	Accelerated Sidewalk Abatement Program	ROW Renewal	341,738	360,534	341,738	360,534	273,390	288,427	273,390	288,427	323,483	323,483	State
1222	DPW	Brick Repairs at Various Plazas	ROW Renewal											
1223	DPW	Fence Installations, Repairs, Reinforcements	ROW Renewal		500,000		500,000		500,000					
1224	DPW	Filbert Street Rockslide Improvements	ROW Renewal											
1225	DPW	Islais Creek Bridge Rehabilitation	ROW Renewal		2,120,000		2,120,000		2,120,000		2,120,000			
1226	DPW	Median Maintenance	ROW Renewal	139,619	147,298	139,619	147,298	139,619	147,298	139,619	147,298			
1227	DPW	Plaza Inspection and Repair Program	ROW Renewal	116,894	123,323	116,894	123,323	116,894	123,323	116,894	123,323			
1228	DPW	Sidewalk Improvements and Repair	ROW Renewal	1,003,835	1,059,045	992,250	1,041,863	803,068	847,236	803,068	847,236	2,568,360	2,568,360	State
1229	DPW	Street Structure Inspection Program	ROW Renewal	424,973	342,847	424,973	342,847	424,973	342,847	424,973	342,847			
1230	DPW	Street Structure Repairs	ROW Renewal	1,050,960	950,511	950,960	950,511	600,640	633,674	600,640	400,000			
1231	DPW	Street Tree Set-Aside	ROW Renewal	5,300,000	5,565,000	5,300,000	5,565,000	5,300,000	5,565,000	5,300,000	5,565,000			

				Funding Request		Scenario 1 High Level		Scenario 2 Mid Level		Scenario 3 Low Level		Non-GF Sources		
Database ID	Dept ID	Project Title	Type	FY21 GF Request	FY22 GF Request	FY21 - High	FY22 - High	FY21 - Mid	FY22 - Mid	FY21 - Low	FY22 - Low	FY21 Other Sources	FY22 Other Sources	Funding Source
1232	DPW	Vehicular Guardrail Repairs	ROW Renewal	100,000	105,500									
1233	DPW	Street Resurfacing and Reconstruction - GF	Street Resurfacing	10,371,000	10,890,000	9,551,000	11,013,467	5,928,024	7,467,182	5,928,024	4,978,594			
1234	DPW	Street Resurfacing and Reconstruction - State	Street Resurfacing									32,870,000	33,030,000	State
1235	DT	Digital City Pilot Project	Critical Enhancement	500,000	800,000									
1236	DT	Fiber Backbone	Critical Enhancement	1,000,000	2,000,000	500,000								
1237	DT	Fiber to Affordable/Public Housing	Critical Enhancement	1,970,436	2,400,000	2,400,000	500,000	900,000	2,000,000	900,000	636,637			
1238	DT	IT Infrastructure for HOJ	Facility Renewal		750,000									
1239	DT	Outdoor Public Warning System	Facility Renewal		2,050,000									
1240	DT	Utility Pole Replacement	Facility Renewal		150,000									
1241	DT	VOIP Facilities Remediation	Facility Renewal		1,000,000		800,000		800,000		400,000			
1242	FAM	de Young Cafe Door Closers	Critical Enhancement											
1243	FAM	de Young Cooling Tower Rails	Critical Enhancement		30,000		30,000		30,000					
1244	FAM	Legion Boiler Room HVAC	Critical Enhancement	25,000			25,000		25,000					
1245	FAM	Legion Laylight Shades	Critical Enhancement	350,000										
1246	FAM	Legion North Glass Door	Critical Enhancement		125,000									
1247	FAM	Legion Restroom Exhaust	Critical Enhancement		100,000									

				Funding Request		Scenario 1 High Level		Scenario 2 Mid Level		Scenario 3 Low Level		Non-GF Sources		
Database ID	Dept ID	Project Title	Type	FY21 GF Request	FY22 GF Request	FY21 - High	FY22 - High	FY21 - Mid	FY22 - Mid	FY21 - Low	FY22 - Low	FY21 Other Sources	FY22 Other Sources	Funding Source
1248	FAM	Legion Security Camera Cabling	Critical Enhancement	446,610										
1249	FAM	Legion Security Cameras	Critical Enhancement											
1250	FAM	de Young AHU 8	Facility Renewal											
1251	FAM	de Young Base Isolators	Facility Renewal	100,000										
1252	FAM	de Young Chain Security Gates	Facility Renewal											
1253	FAM	de Young Chemical Injection System	Facility Renewal		300,000									
1254	FAM	de Young Chiller 1 & 2 Components	Facility Renewal	800,000										
1255	FAM	de Young Cooling Tower Components	Facility Renewal		500,000									
1256	FAM	de Young Cooling Tower Sand Filter	Facility Renewal		250,000									
1257	FAM	de Young Elevator Panels	Facility Renewal											
1258	FAM	de Young Entry Drainage	Facility Renewal	150,000	65,000									
1259	FAM	de Young Exterior Lighting	Facility Renewal		125,000									
1260	FAM	de Young Fall Protection	Facility Renewal		100,000									
1261	FAM	de Young Fire Doors	Facility Renewal	150,000										
1262	FAM	de Young Kitchen Floor Replacement	Facility Renewal		100,000									
1263	FAM	de Young Landscape Paths	Facility Renewal	75,000										

				Funding Request		Scenario 1 High Level		Scenario 2 Mid Level		Scenario 3 Low Level		Non-GF Sources		
Database ID	Dept ID	Project Title	Type	FY21 GF Request	FY22 GF Request	FY21 - High	FY22 - High	FY21 - Mid	FY22 - Mid	FY21 - Low	FY22 - Low	FY21 Other Sources	FY22 Other Sources	Funding Source
1264	FAM	de Young Main Gate	Facility Renewal											
1265	FAM	de Young Mech Enclosure Doors	Facility Renewal											
1266	FAM	de Young Pest Exclusion	Facility Renewal		50,000									
1267	FAM	de Young Porphyry	Facility Renewal											
1268	FAM	de Young Restroom Fixtures	Facility Renewal											
1269	FAM	de Young Restroom Floors	Facility Renewal											
1270	FAM	de Young Restroom Partitions	Facility Renewal											
1271	FAM	de Young Security Cameras	Facility Renewal		300,000									
1272	FAM	de Young Tech Shop Dust Collection	Facility Renewal		300,000									
1273	FAM	de Young Tower Drainage	Facility Renewal											
1274	FAM	de Young Tower Exterior	Facility Renewal	1,061,146	250,000	250,000	250,000	200,000	250,000	200,000	250,000			
1275	FAM	de Young Tower Fans/Controls	Facility Renewal	66,000		66,000			66,000		66,000			
1276	FAM	de Young VESDA System	Facility Renewal	20,000		20,000			20,000		20,000			
1277	FAM	Legion AHU 1	Facility Renewal	500,000										
1278	FAM	Legion Cafe Kitchen Floor	Facility Renewal											
1279	FAM	Legion Cafe Partition Walls	Facility Renewal											

				Funding Request		Scenario 1 High Level		Scenario 2 Mid Level		Scenario 3 Low Level		Non-GF Sources		
Database ID	Dept ID	Project Title	Type	FY21 GF Request	FY22 GF Request	FY21 - High	FY22 - High	FY21 - Mid	FY22 - Mid	FY21 - Low	FY22 - Low	FY21 Other Sources	FY22 Other Sources	Funding Source
1280	FAM	Legion Clerestory Windows	Facility Renewal		170,000									
1281	FAM	Legion Data Cabling	Facility Renewal	400,000										
1282	FAM	Legion Domestic Water System	Facility Renewal	170,000										
1283	FAM	Legion Elevator Rebuild	Facility Renewal											
1284	FAM	Legion Fan Motors	Facility Renewal	300,000										
1285	FAM	Legion Glass Skylights (8, 12)	Facility Renewal											
1286	FAM	Legion Humidification System	Facility Renewal		225,000									
1287	FAM	Legion Main Electrical Bus	Facility Renewal		100,000		100,000		100,000					
1288	FAM	Legion Main Gate Replacement	Facility Renewal											
1289	FAM	Legion Masonry Restoration	Facility Renewal	500,000	500,000									
1290	FAM	Legion Masonry Sealing	Facility Renewal		150,000									
1291	FAM	Legion Restroom Remodel	Facility Renewal		400,000									
1292	FAM	Legion Roof AHU 2 Well	Facility Renewal		225,000									
1293	FAM	Legion Security Control Room HVAC	Facility Renewal											
1294	FAM	Legion Security Shutters	Facility Renewal		175,000									
1295	FAM	Legion Sump Pumps	Facility Renewal		200,000		200,000		200,000					

				Funding Request		Scenario 1 High Level		Scenario 2 Mid Level		Scenario 3 Low Level		Non-GF Sources		
Database ID	Dept ID	Project Title	Type	FY21 GF Request	FY22 GF Request	FY21 - High	FY22 - High	FY21 - Mid	FY22 - Mid	FY21 - Low	FY22 - Low	FY21 Other Sources	FY22 Other Sources	Funding Source
1296	FAM	Legion Textile Rack Maintenance	Facility Renewal		50,000									
1297	FAM	Legion Upper Roof Single Ply	Facility Renewal		250,000									
1298	FAM	Legion Water Table Coating	Facility Renewal		200,000									
1299	FAM	FAM - Facilities Maintenance	Routine Maintenance	222,456	233,579	222,456	233,579	222,456	233,579	222,456	233,579			
1300	FIR	SFFD Bureau of Equipment Study	Critical Project Develop	500,000										
1301	FIR	SFFD Electrical & Wiring Study	Critical Project Develop	500,000										
1302	FIR	Apparatus Door Maintenance	Facility Renewal	750,000	750,000									
1303	FIR	Boiler System Maintenance	Facility Renewal	750,000	750,000									
1304	FIR	Chief's Residence Repairs	Facility Renewal	1,369,170										
1305	FIR	Data Infrastructure Upgrades	Facility Renewal	5,553,000	3,804,000									
1306	FIR	Electrical Upgrades	Facility Renewal	14,605,000	25,385,000									
1307	FIR	Emergency Generator Maintenance	Facility Renewal	2,550,000	2,550,000									
1308	FIR	Exhaust Extractors Maintenance	Facility Renewal	750,000	750,000									
1309	FIR	Fire Station Sidewalk/Sitework	Facility Renewal	208,068	649,021									
1310	FIR	Fire Stations Focused Scope Projects	Facility Renewal		5,000,000									
1311	FIR	HVAC Systems Repair	Facility Renewal	6,087,530	7,530,000									

				Funding Request		Scenario 1 High Level		Scenario 2 Mid Level		Scenario 3 Low Level		Non-GF Sources		
Database ID	Dept ID	Project Title	Type	FY21 GF Request	FY22 GF Request	FY21 - High	FY22 - High	FY21 - Mid	FY22 - Mid	FY21 - Low	FY22 - Low	FY21 Other Sources	FY22 Other Sources	Funding Source
1312	FIR	Kitchen Repairs and Upgrades	Facility Renewal	2,480,000	1,647,410									
1313	FIR	Paint/Exterior Envelopes	Facility Renewal	9,020,000	6,080,000									
1314	FIR	Roof Replacements	Facility Renewal	3,191,230	3,758,350									
1315	FIR	Shower Pan Replacement	Facility Renewal	825,000	1,375,000									
1316	FIR	Window Replacements	Facility Renewal	286,000	663,000									
1317	FIR	FIR - Facilities Maintenance	Routine Maintenance	897,864	942,757	897,864	942,747	897,864	942,747	897,864	942,747			
1318	FIR	FIR - Underground Storage Tank	Routine Maintenance	406,049	426,351	406,049	426,351							
1319	HSA	1235 Mission Elevator Modernization	Facility Renewal	475,000	400,000		475,000		475,000					
1320	HSA	1235 Mission Window Replacement (all floors)	Facility Renewal	690,000		690,000								
1321	JUV	JUV Master Planning	Critical Enhancement											
1322	JUV	JJC Multipurpose Room Windows	Facility Renewal	171,000		171,000		171,000						
1323	JUV	YGC - Peeling Paint Abatement	Facility Renewal											
1324	JUV	YGC Admin Bldg Window Replacement Project	Facility Renewal	469,000										
1325	JUV	YGC Air Exchange & Exhaust Fans	Facility Renewal	403,650			403,650		403,650					
1326	JUV	YGC Elevator Modernization - East & West Elevators	Facility Renewal	1,000,000										
1327	JUV	YGC High Pressure Boiler	Facility Renewal	405,000			405,000			171,000				

				Funding Request		Scenario 1 High Level		Scenario 2 Mid Level		Scenario 3 Low Level		Non-GF Sources		
Database ID	Dept ID	Project Title	Type	FY21 GF Request	FY22 GF Request	FY21 - High	FY22 - High	FY21 - Mid	FY22 - Mid	FY21 - Low	FY22 - Low	FY21 Other Sources	FY22 Other Sources	Funding Source
1328	JUV	JUV - Facilities Maintenance	Routine Maintenance	487,795	512,185	365,846	384,139	365,846	384,139	365,846	384,139			
1329	LIB	Chinatown Branch Library Renovation	Critical Enhancement									2,500,000		Library Preservation Funds
1330	LIB	Ocean View Branch Library Project	Critical Enhancement									2,500,000		Library Preservation Funds
1331	LIB	Richmond Branch Senior Playground	Critical Enhancement									50,000		Library Preservation Funds
1332	LIB	Library Capital Improvement Program	Facility Renewal									1,500,000	500,000	Library Preservation Funds
1333	LIB	SFPL Roof Program	Facility Renewal									1,000,000	1,500,000	Library Preservation Funds
1334	MOD	ADA Barrier Removal at Cultural Facilities	ADA: Facilities											
1335	MOD	ADA Master Planning - GSA Facilities	ADA: Facilities											
1336	MOD	Critical Access Repair and Maintenance program	ADA: Facilities				400,000		400,000					
1337	MOD	Evacuation Chairs at 49SVN+CH	ADA: Facilities											
1338	MTA	IPIC (CS) - SoMa Street Improvement Projects	Critical Enhancement									6,830,000		IPIC
1339	MTA	IPIC (CS) MTA Design, Plan and Prioritization of SoMa Projects	Critical Enhancement									100,000		IPIC
1340	MTA	IPIC (EN) - 16th Street / 22-Fillmore	Critical Enhancement									985,000		IPIC
1341	MTA	IPIC (EN) - Folsom Street / Howard	Critical Enhancement									6,830,000	2,390,000	IPIC
1342	MTA	IPIC (MO) - HUB Transportation Improvement Fund	Critical Enhancement									677,620	4,031,720	IPIC
1343	MTA	IPIC (MO) - Valencia Bikeway	Critical Enhancement										3,650,000	IPIC

				Funding Request		Scenario 1 High Level		Scenario 2 Mid Level		Scenario 3 Low Level		Non-GF Sources		
Database ID	Dept ID	Project Title	Type	FY21 GF Request	FY22 GF Request	FY21 - High	FY22 - High	FY21 - Mid	FY22 - Mid	FY21 - Low	FY22 - Low	FY21 Other Sources	FY22 Other Sources	Funding Source
1344	MTA	IPIC (MO) - Western Addition CBTP Improvements	Critical Enhancement									395,000		IPIC
1345	MTA	Ocean Beach Climate Adaptation Project	Critical Project Develop	250,000								250,000		Capital Planning Fund
1346	PLN	IPIC (TC) - BART Capacity Projects	Critical Enhancement									1,000,000	750,000	IPIC
1347	POL	All Weather Stables Training enclosure	Critical Enhancement	400,000	200,000									
1348	POL	Building Exterior and Interior Space Reconfiguration And Upgrades	Critical Enhancement	4,000,000	600,000									
1349	POL	Electrical Vehicle Charging Stations	Critical Enhancement	100,000	100,000									
1350	POL	EVOC Training Center	Critical Enhancement	400,000	3,000,000									
1351	POL	Hardware replacements (PCs, Laptops & Monitors)	Critical Enhancement	732,000	200,000									
1352	POL	HOJ Investigations Relocation Technology Budget	Critical Enhancement	2,107,000	500,000									
1353	POL	Old Portrero Programming Design and Permitting	Critical Enhancement	20,000,000	2,000,000									
1354	POL	Police Station Access Card Management System	Critical Enhancement	350,000										
1355	POL	Police Station Security Cameras	Critical Enhancement	677,426	250,000									
1356	POL	Police Stations Security Enhancement	Critical Enhancement	325,000										
1357	POL	Regulatory and Public Health Projects and Enhancements	Critical Enhancement	100,000	200,000									
1358	POL	Relocation of Property and Evidence to the new 1828 Egbert building	Critical Enhancement	16,600,000	5,000,000									
1359	POL	SFPD Training Facility Programming and Needs Assessment	Critical Enhancement	250,000	4,000,000									

				Funding Request		Scenario 1 High Level		Scenario 2 Mid Level		Scenario 3 Low Level		Non-GF Sources		
Database ID	Dept ID	Project Title	Type	FY21 GF Request	FY22 GF Request	FY21 - High	FY22 - High	FY21 - Mid	FY22 - Mid	FY21 - Low	FY22 - Low	FY21 Other Sources	FY22 Other Sources	Funding Source
1360	POL	ESER 2020 Pre-Bond Planning	Critical Project Develop	300,000	300,000									
1361	POL	Academy HVAC Phases III, IV	Facility Renewal	2,410,000	1,000,000									
1362	POL	Exterior Perimeter and Parking Lot Lighting	Facility Renewal	200,000	200,000									
1363	POL	Lake Merced Acoustical and Baffling	Facility Renewal	4,500,000	400,000	200,000	200,000	100,000	200,000	100,000				
1364	POL	Police Facilities - Roofs	Facility Renewal	600,000	600,000									
1365	POL	Police Station Painting and Weather Proofing	Facility Renewal	368,701	300,000									
1366	POL	Police Stations Focused Scope Projects	Facility Renewal											
1367	POL	Range Truss Replacement	Facility Renewal	1,500,000	1,500,000	250,000	250,000	150,000	250,000	150,000				
1368	POL	Replace Outdated Electrical Mechanical Components	Facility Renewal	400,000	300,000									
1369	POL	Resurfacing/Repaving Station parking lots	Facility Renewal	200,000	200,000									
1370	POL	Stables Building and Grounds Maintenance	Facility Renewal	400,000	200,000									
1371	POL	Facilities Maintenance	Routine Maintenance	269,309	153,444	146,137	153,444	146,137	153,444	146,137	153,444			
1372	POL	Hazmat Abatement	Routine Maintenance	28,078	35,000	28,078	35,000	28,078	35,000	28,078	35,000			
1373	PRT	Mission Bay Ferry Landing	Critical Enhancement	5,000,000										
1374	REC	ADA Compliance Budget	ADA: Facilities	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000			
1375	REC	Dolores Playground Reserve	Critical Enhancement	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000			

				Funding Request		Scenario 1 High Level		Scenario 2 Mid Level		Scenario 3 Low Level		Non-GF Sources		
Database ID	Dept ID	Project Title	Type	FY21 GF Request	FY22 GF Request	FY21 - High	FY22 - High	FY21 - Mid	FY22 - Mid	FY21 - Low	FY22 - Low	FY21 Other Sources	FY22 Other Sources	Funding Source
1376	REC	Downtown Park Fund	Critical Enhancement									328,094		Downtown Park Fund
1377	REC	GGP Botanical Garden Nursery	Critical Enhancement	181,000	150,000	181,000	150,000	181,000	150,000	181,000	150,000			
1378	REC	Golf - Capital Reserve	Critical Enhancement									374,486	374,486	Golf Fund
1379	REC	India Basin Remediation	Critical Enhancement	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000			
1380	REC	IPIC (CS) - Bond Planning & Implementation	Critical Enhancement										3,588,287	IPIC
1381	REC	IPIC (EN)-Juri Commons	Critical Enhancement									175,000		IPIC
1382	REC	IPIC (MO) -11th and Natoma	Critical Enhancement										3,039,298	IPIC
1383	REC	IPIC (MO)-Buchanan Street Mall	Critical Enhancement										3,039,298	IPIC
1384	REC	IPIC (SOMA) - Gene Friend/SOMA Rec Center	Critical Enhancement									25,000,000		IPIC
1385	REC	MYH - DBW LOAN RESERVE	Critical Enhancement									121,000	93,000	Marina Fund
1386	REC	OS - Acquisitions	Critical Enhancement									3,476,000	3,611,500	Open Space
1387	REC	OS - Community Gardens	Critical Enhancement	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	275,000	275,000	Open Space
1388	REC	Signage and Information System	Critical Enhancement	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000			
1389	REC	Union Square: Lighting Replacement	Critical Enhancement											
1390	REC	Union Square: Outlet Work	Critical Enhancement											
1391	REC	Union Square: Palm Planters	Critical Enhancement											

				Funding Request		Scenario 1 High Level		Scenario 2 Mid Level		Scenario 3 Low Level		Non-GF Sources		
Database ID	Dept ID	Project Title	Type	FY21 GF Request	FY22 GF Request	FY21 - High	FY22 - High	FY21 - Mid	FY22 - Mid	FY21 - Low	FY22 - Low	FY21 Other Sources	FY22 Other Sources	Funding Source
1392	REC	Union Square: Paving	Critical Enhancement											
1393	REC	Union Square: Planters	Critical Enhancement											
1394	REC	Union Square: Turf	Critical Enhancement											
1395	REC	2020 Bond Planning Request	Critical Project Develop											
1396	REC	Concession Maintenance	Facility Renewal	242,000	269,000	242,000	269,000	242,000	269,000	242,000	269,000			
1397	REC	Courts Resurfacing	Facility Renewal	300,000	500,000	300,000	500,000	300,000	500,000	300,000	500,000			
1398	REC	Emergency Repairs	Facility Renewal	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000			
1399	REC	Erosion Control & Retaining Walls	Facility Renewal	200,000	525,000	200,000	525,000	200,000	525,000	200,000	525,000			
1400	REC	Fencing	Facility Renewal	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000			
1401	REC	Field Rehabilitation	Facility Renewal	325,000	550,000	325,000	550,000	325,000	550,000	325,000	550,000			
1402	REC	Forestry	Facility Renewal	1,000,000	700,000	1,000,000	700,000	1,000,000	700,000	1,000,000	700,000			
1403	REC	Gateways, Borders, and Bollards	Facility Renewal	163,000	223,000	163,000	223,000	163,000	223,000	163,000	223,000			
1404	REC	GGP Botanical Garden Improvement	Facility Renewal									330,069	330,069	Open Space
1405	REC	GGP Middle Lake	Facility Renewal	1,050,000		1,050,000		1,050,000		1,050,000				
1406	REC	GGP Pagoda	Facility Renewal	850,000		850,000		850,000		850,000		300,000		Open Space
1407	REC	Irrigation System Modernization	Facility Renewal	900,000	500,000	900,000	500,000	900,000	500,000	900,000	500,000			

				Funding Request		Scenario 1 High Level		Scenario 2 Mid Level		Scenario 3 Low Level		Non-GF Sources		
Database ID	Dept ID	Project Title	Type	FY21 GF Request	FY22 GF Request	FY21 - High	FY22 - High	FY21 - Mid	FY22 - Mid	FY21 - Low	FY22 - Low	FY21 Other Sources	FY22 Other Sources	Funding Source
1408	REC	MYH - East Harbor Remediation	Facility Renewal									1,817,590	1,817,590	Marina Fund
1409	REC	OS - Contingency	Facility Renewal									2,085,600	2,085,600	Open Space
1410	REC	Parking Revenue Control Equipment	Facility Renewal	500,000		500,000		500,000		500,000				
1411	REC	Paving	Facility Renewal	300,000	500,000	300,000	500,000	300,000	500,000	300,000	500,000			
1412	REC	Playground Maintenance	Facility Renewal	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000			
1413	REC	Playing Fields Turf Replacement	Facility Renewal	1,095,000	2,232,000	1,095,000	2,232,000	1,095,000	2,232,000	1,095,000	2,232,000			
1414	REC	Pump and Boiler Replacement	Facility Renewal	200,000	300,000	200,000	300,000	200,000	300,000	200,000	300,000			
1415	REC	RPD - Facilities Renewal - Camp Mather	Facility Renewal	445,000	496,000	445,000	496,000	445,000	496,000	445,000	496,000			
1416	REC	RPD - Facilities Renewal - General	Facility Renewal	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000			
1417	REC	Security and Lighting	Facility Renewal	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000			
1418	REC	2008 Bond COF	Other									49,696		Bond Interest
1419	REC	2012 Bond - Citywide Parks & Programs	Other									2,291,396		Bond Interest
1420	REC	Alarm Maintenance	Routine Maintenance	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000			
1421	REC	Civic Center Playground Maintenance	Routine Maintenance	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000			
1422	REC	Floor Resurfacing	Routine Maintenance	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000			
1423	REC	MYH - Facilities Maintenance	Routine Maintenance									338,000	338,000	Marina Fund

				Funding Request		Scenario 1 High Level		Scenario 2 Mid Level		Scenario 3 Low Level		Non-GF Sources		
Database ID	Dept ID	Project Title	Type	FY21 GF Request	FY22 GF Request	FY21 - High	FY22 - High	FY21 - Mid	FY22 - Mid	FY21 - Low	FY22 - Low	FY21 Other Sources	FY22 Other Sources	Funding Source
1424	REC	RPD - Facilities Maint - Camp Mather	Routine Maintenance	159,000	202,000	159,000	202,000	159,000	202,000	159,000	202,000			
1425	REC	RPD - General Facilities Maintenance	Routine Maintenance	535,000	548,000	535,000	548,000	535,000	548,000	535,000	548,000			
1426	SCI	ADA Employee Accessibility Enhancement	ADA: Facilities	230,000										
1427	SCI	Elevator Shaft Water Intrusion Repairs	ADA: Facilities		250,000		250,000							
1428	SCI	Public Floor Bathroom ADA Retrofit	ADA: Facilities		300,000									
1429	SCI	Entry Bollard Lighting	Critical Enhancement	250,000										
1430	SCI	Air Handling Units	Facility Renewal		100,000		100,000							
1431	SCI	Aquarium Flooring Replacement	Facility Renewal	240,000										
1432	SCI	Epoxy Floor Repairs	Facility Renewal		375,000									
1433	SCI	Exterior Structural Steel Rust-Proofing and Paint Renewal	Facility Renewal	138,000		138,000			138,000					
1434	SCI	Living Roof/Grounds Refurbishment	Facility Renewal	276,000										
1435	SCI	SCI - Facilities Maintenance	Routine Maintenance	303,398	318,568	303,398	318,568	303,398	318,568	303,398	318,568			
1436	SHF	25 Van Ness Suite 350 Remodel	Critical Enhancement	400,000										
1437	SHF	425 7th Street Lobby Improvements	Critical Enhancement	200,000		200,000								
1438	SHF	CJ5 Security Video Storage	Critical Enhancement	450,000	450,000									
1439	SHF	Community Programs upgrades	Critical Enhancement	400,000	400,000									

				Funding Request		Scenario 1 High Level		Scenario 2 Mid Level		Scenario 3 Low Level		Non-GF Sources		
Database ID	Dept ID	Project Title	Type	FY21 GF Request	FY22 GF Request	FY21 - High	FY22 - High	FY21 - Mid	FY22 - Mid	FY21 - Low	FY22 - Low	FY21 Other Sources	FY22 Other Sources	Funding Source
1440	SHF	County Jail 6 Rebuild	Critical Enhancement											
1441	SHF	Exiting HOJ- People's Housing Safety Enhancements	Critical Enhancement											
1442	SHF	Sheriff facilities (Access Control Project)	Critical Enhancement	450,000	450,000									
1443	SHF	425 7th St Potential Emergecny Fuel Tank Failure	Facility Renewal	100,000										
1444	SHF	CJ#5 Facility Int Repairs	Facility Renewal	100,000										
1445	SHF	CJ#5 Security Electronics Upgrade	Facility Renewal	250,000	250,000									
1446	SHF	CJ5 - Sewage Pumping Station Decommissioning	Facility Renewal	250,000	20,000									
1447	SHF	CJ5 - Site Maintenance	Facility Renewal	100,000	150,000									
1448	SHF	CJ5 - Water Line Replacement	Facility Renewal	250,000	200,000									
1449	SHF	Exiting HOJ- Protecting People and Critical infrastructure from the weather	Facility Renewal	150,000	150,000									
1450	SHF	Exiting HOJ- Repairing Housing Units	Facility Renewal	1,400,000	1,582,000		1,946,490		396,490					
1451	SHF	Exiting HOJ- Safe & Functioning Laundry Facility	Facility Renewal	609,000	609,000									
1452	SHF	LED Light Replacement Project	Facility Renewal	650,000	100,000									
1453	SHF	SFSO Fire Life Safety Systems Replacement	Facility Renewal	1,579,200			150,000		150,000					
1454	SHF	CJ #3,#4 HOJ:Maintenance	Routine Maintenance	160,812	168,853	160,812	168,853	160,812	168,853	160,812	168,853			
1455	SHF	SHF - Facilities Maintenance	Routine Maintenance	492,644	517,276	492,644	517,276	492,644	517,276	492,644	517,276			

				Funding Request		Scenario 1 High Level		Scenario 2 Mid Level		Scenario 3 Low Level		Non-GF Sources		
Database ID	Dept ID	Project Title	Type	FY21 GF Request	FY22 GF Request	FY21 - High	FY22 - High	FY21 - Mid	FY22 - Mid	FY21 - Low	FY22 - Low	FY21 Other Sources	FY22 Other Sources	Funding Source
1456	WAR	Davies Hall Elevator Modernization	Facility Renewal	2,200,000										
1457	WAR	Opera House Roof Replacement	Facility Renewal		4,400,000									
1458	WAR	WAR - Facilities Maintenance	Routine Maintenance	552,631	580,263	552,631	580,263	252,631	580,263	252,631	280,263			