

FY22 All Scenarios by Funding Level

FY22 projects funded in all scenarios

Expenditure Type	Dept ID	Project Title	FY22 - High	FY22 - Mid	FY22 - Low	FY22 - COPs
TOTAL			72,300,000	57,900,000	46,300,000	110,800,000
ADA: Facilities	ADM	City Hall - Wheelchair Lift & Door Operators	250,000	250,000	250,000	-
	MOD	ADA Barrier Removal - GSA Facilities	285,000	285,000	285,000	-
	MOD	ADA Barrier Removal at Cultural Facilities	390,750	390,750	390,750	-
	MOD	Critical Access Barrier Removal: Homeless Shelter Barrier Ass	350,000	350,000	350,000	-
	MOD	Critical Access Repair and Maintenance program	300,000	300,000	300,000	-
	REC	ADA Compliance Budget	600,000	600,000	600,000	-
ADA: Public Right of Way	DPW	Curb Ramp Tile Inspection and Replacement	576,000	450,312	450,312	-
	DPW	Curb Ramps with Basements	2,000,000	-	-	4,000,000
Critical Enhancement	ADM	1 SVN - Bathrooms Renovation	-	-	-	1,300,000
	ART	AAACC - Seismic Retrofit and Renovation	-	-	-	15,000,000
	ART	MCCLA - Seismic Retrofit and Renovation	-	-	-	10,000,000
	DPH	DPH System Wide Security Improvements	300,000	300,000	150,000	-
	DPH	LHH - Emergency Power	-	-	-	7,600,000
	DPH	UCSF Research Facility	100,000	100,000	100,000	-
	DPH	ZSFG - Childcare center	-	-	-	1,500,000
	DPH	ZSFG - Emergency Power for Critical Systems	250,000	250,000	250,000	-
	DPW	Alemany Interchange Improvements Phase 2	400,000	400,000	400,000	-
	DPW	Better Market Street Phase 1	-	-	-	2,500,000
	DPW	Street Tree Planting and Establishment	2,000,000	2,000,000	2,000,000	2,500,000
	DT	Fiber Backbone	-	-	-	2,500,000
	DT	Fiber to Affordable/Public Housing	-	-	-	10,000,000
	ECN	SF Wholesale Produce Market Reinvestment	-	-	-	3,000,000
	FAM	de Young Server Room AC	160,000	160,000	160,000	-
	FAM	Legion Laylight Shades	175,000	175,000	175,000	-
	HOM	MSC South Adult Shelter Basement Kitchen Renovation	-	-	-	6,468,000
	HOM	MSC South Adult Shelter Renovation - Phase 2	1,000,000	-	-	2,000,000
	HOM	Next Door Adult Shelter Renovation - Phase 2	1,000,000	-	-	2,000,000
	LIB	Chinatown Branch Library Renovation	-	-	-	8,000,000

FY22 projects funded in all scenarios

Expenditure Type	Dept ID	Project Title	FY22 - High	FY22 - Mid	FY22 - Low	FY22 - COPs
	POL	Police Station Access Card Management System	260,000	260,000	260,000	-
	POL	Police Stations Security Enhancement	250,000	250,000	125,000	-
	REC	Dolores Playground Reserve	15,000	15,000	15,000	-
	REC	GGP Botanical Garden Nursery	150,000	150,000	150,000	-
	REC	Signage and Information System	50,000	50,000	50,000	-
Facility Renewal	AAM	Alarm and access control upgrade	150,000	150,000	150,000	-
	AAM	Fire Sprinklers Replacement	175,000	175,000	175,000	-
	ADM	1 SVN Elevator/Escalator Modernization	-	-	-	800,000
	ADM	1 SVN Exterior Building Renewal	250,000	250,000	250,000	-
	ADM	1 SVN HVAC BMS Renewal	200,000	200,000	200,000	-
	ADM	25 VN - Waterproofing	300,000	300,000	300,000	-
	ADM	555-Cooling Tower Replacement	250,000	250,000	250,000	-
	ADM	950 Bryant Roof Replacement	90,000	90,000	90,000	-
	ADM	Brooks Hall - Fire Panel	250,000	250,000	250,000	-
	ADM	City Hall - Dome - Roof Leak Repairs	500,000	500,000	250,000	-
	ADM	City Hall - HVAC - Cooling Tower Replacement	-	-	-	475,000
	ADM	City Hall - HVAC - Duct Cleaning	-	-	-	800,000
	ADM	City Hall - HVAC - Heat Pump Replacement	-	-	-	5,000,000
	ADM	City Hall - HVAC - Steam Distribution Loop Maintenance	300,000	300,000	300,000	-
	ADM	City Hall - Passenger Elevators	-	-	-	2,000,000
	ADM	HOJ - Boiler Refractory/Retubing	-	-	-	2,000,000
	ADM	HOJ - Boiler Room Heat Exchanger	-	-	-	1,600,000
	ADM	HOJ - Chiller #1 replacement	-	-	-	1,200,000
	ADM	Moscone Renewals	2,000,000	1,500,000	1,000,000	-
	ART	Civic Art Collection - Conservation Assessments & Treatment	250,000	250,000	125,000	-
	ART	Civic Art Collection - Restoration	250,000	250,000	125,000	-
	ART	MCCLA - HVAC Replacement	725,000	725,000	725,000	-
	DEM	Condenser Coil Replacement	148,252	148,252	148,252	-
	DEM	Lighting Rods Replacement	161,588	161,588	161,588	-
	DPH	LHH - Emergency Stair Egress Repairs	250,000	250,000	250,000	-
	DPH	LHH - Multi-year Project to Replace Roofs on Old Wings	800,000	800,000	400,000	-

FY22 projects funded in all scenarios

Expenditure Type	Dept ID	Project Title	FY22 - High	FY22 - Mid	FY22 - Low	FY22 - COPs
	DPH	ZSFG - Freight Elevator Modernization	200,000	200,000	200,000	-
	DT	VOIP Facilities Remediation	1,000,000	1,000,000	1,000,000	-
	FAM	de Young Tower Exterior	500,000	500,000	500,000	-
	FAM	de Young Tower Fans/Controls	66,000	66,000	66,000	-
	FAM	de Young VESDA System	40,000	40,000	40,000	-
	FAM	Legion Masonry Restoration	500,000	500,000	278,120	-
	HSA	1235 Mission Elevator Modernization	855,000	855,000	855,000	-
	HSA	1235 Mission Window Replacement (all floors)	450,000	450,000	450,000	-
	JUV	YGC High Pressure Boiler	500,000	500,000	500,000	-
	POL	2219-Fire Panel Replacements	200,000	200,000	200,000	-
	POL	Police Facilities - Roofs	260,000	260,000	130,000	-
	POL	Police Station Painting and Weather Proofing	100,000	100,000	50,000	-
	POL	Range Truss Replacement	200,000	200,000	200,000	-
	REC	Alarm Maintenance	200,000	200,000	200,000	-
	REC	Community Garden Maintenance	25,000	25,000	25,000	-
	REC	Concession Maintenance	269,000	269,000	269,000	-
	REC	Courts Resurfacing	500,000	500,000	500,000	-
	REC	Emergency Repairs	500,000	500,000	500,000	-
	REC	Erosion Control & Retaining Walls	525,000	525,000	525,000	-
	REC	Fencing	250,000	250,000	250,000	-
	REC	Field Rehabilitation	550,000	550,000	550,000	-
	REC	Floor Resurfacing	100,000	100,000	100,000	-
	REC	Forestry	600,000	600,000	600,000	-
	REC	Gateways, Borders, and Bollards	223,000	223,000	223,000	-
	REC	Irrigation System Modernization	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	2,332,000	2,332,000	2,332,000	-
	REC	Pump and Boiler Replacement	300,000	300,000	300,000	-
	REC	RPD - Facilities Renewal - Camp Mather	496,000	496,000	496,000	-
	REC	RPD - Facilities Renewal - General	750,000	750,000	750,000	-

FY22 projects funded in all scenarios

Expenditure Type	Dept ID	Project Title	FY22 - High	FY22 - Mid	FY22 - Low	FY22 - COPs
	REC	Security and Lighting	250,000	250,000	250,000	-
	REC	Waste Receptacles/Park Furniture	100,000	100,000	100,000	-
	SCI	Iconic Tanks Window Leaks	100,000	100,000	100,000	-
	SHF	CJ2 - Exiting HOJ - Weatherproofing	250,000	250,000	250,000	-
	SHF	CJ2 - Exiting HOJ- Elevator Replacement	-	-	-	4,000,000
	SHF	CJ2 - Exiting HOJ- Safe & Functioning Laundry Facility	450,000	450,000	450,000	-
	SHF	CJ2 & CJ5 Fire Life Safety Systems replacement	-	-	-	1,407,000
	SHF	CJ3 Annex - Secured Shower Door Replacement	480,000	360,000	240,000	-
	SHF	CJ5 - Site Maintenance	100,000	100,000	50,000	-
	SHF	CJ5 Security Electronics Upgrade	-	-	-	4,200,000
	WAR	Davies Hall Elevator Modernization	-	-	-	2,200,000
	WAR	Davies Hall Elevator Modernization	-	-	-	2,200,000
Other	CPP	COVID Impact Contingency	-	-	-	2,500,000
	CPP	Matching Funds Contingency	-	-	-	2,500,000
	REC	Addition GF Request - GGP Senior Center, Kezar Pavilion, & H	-	-	-	1,750,000
Routine Maintenance	AAM	AAM - Facilities Maintenance	306,495	306,495	306,495	-
	ADM	GSA - Facilities Maintenance	386,222	386,222	386,222	-
	ADM	GSA - Facility Maintenance (HOJ)	273,000	273,000	273,000	-
	ART	ART - Facilities Maintenance (Cultural Centers)	156,188	156,188	156,188	-
	ART	ART - Facilities Maintenance (Monuments)	116,788	116,788	116,788	-
	DPH	DPH - Facilities Maintenance (101 Grove)	82,737	82,737	82,737	-
	DPH	DPH - Facilities Maintenance (Acute Care Building & Outpatient)	1,706,820	1,706,820	1,706,820	-
	DPH	DPH - Facilities Maintenance (behavioral & mental health center)	171,666	171,666	171,666	-
	DPH	DPH - Facilities Maintenance (Laguna Honda)	1,474,640	1,474,640	1,474,640	-
	DPH	DPH - Facilities Maintenance (Primary Care Health Clinics)	465,750	465,750	465,750	-
	DPW	Public Works- Facilities Maintenance	490,466	490,466	490,466	-
	FAM	FAM - Facilities Maintenance	233,579	233,579	233,579	-
	FIR	FIR - Facilities Maintenance	942,757	942,757	942,757	-
	FIR	FIR - Underground Storage Tank	426,351	426,351	426,351	-
	JUV	JUV - Facilities Maintenance	384,139	384,139	384,139	-
	POL	POL-Facilities Maintenance	153,444	153,444	153,444	-
	POL	POL-Hazmat Abatement	29,482	29,482	29,482	-

FY22 projects funded in all scenarios

Expenditure Type	Dept ID	Project Title	FY22 - High	FY22 - Mid	FY22 - Low	FY22 - COPs
	REC	Civic Center Playground Maintenance	15,000	15,000	15,000	-
	REC	RPD - Facilities Maint - Camp Mather	202,000	202,000	202,000	-
	REC	RPD - General Facilities Maintenance	548,000	548,000	548,000	-
	SCI	SCI - Facilities Maintenance	318,568	318,568	318,568	-
	SHF	CJ #3,#4 HOJ:Maintenance	168,853	168,853	168,853	-
	SHF	SHF - Facilities Maintenance	517,276	517,276	517,276	-
	WAR	WAR - Facilities Maintenance	580,263	580,263	580,263	-
ROW Renewal	DPW	Accelerated Sidewalk Abatement Program	699,802	699,802	699,802	-
	DPW	Emergency Landslide/Rockfall Response	155,873	155,873	155,873	-
	DPW	Fence Installations, Repairs, Reinforcements	250,000	250,000	125,000	-
	DPW	Median Maintenance	147,298	147,298	147,298	-
	DPW	Plaza Inspection and Repair Program	123,323	123,323	123,323	-
	DPW	Public Works - Pothole Repair	2,606,230	2,000,000	1,303,115	-
	DPW	Sidewalk Improvements and Repair	1,504,020	1,504,020	847,236	-
	DPW	Street Structure Inspection Program	342,847	342,847	342,847	-
	DPW	Street Tree Set-Aside	5,565,000	5,565,000	5,565,000	-

FY22 projects funded in High and Mid scenarios only

Expenditure Type	Dept ID	Project Title	FY22 - High	FY22 - Mid	FY22 - Low	FY22 - COPs
ADA: Public Right of Way	DPW	Curb Ramps Program	1,801,140	1,000,000	-	-
	DPW	Guerrero Plaza Ramps	350,000	350,000	-	-
Critical Enhancement	POL	Police Station Security Cameras	500,000	500,000	-	-
	SCI	Walk-in Freezer for Steinhart Aquarium & Exhibits	150,000	150,000	-	-
Facility Renewal	AAM	boiler control upgrade	85,000	85,000	-	-
	AAM	Building Exterior Repair and Special Cleaning	50,000	50,000	-	-
	ADM	50 Raymond Siding and Windows	500,000	500,000	-	-
	ADM	BGCA Roof Replacement	850,000	850,000	-	-
	ADM	Security Measure Upgrades Various Buildings	935,000	500,000	-	-
	ART	Civic Art Collection - Structural Assessments & Reinforcement	250,000	250,000	-	-
	DPW	Operations Yard Near-Term Improvements	300,000	300,000	-	-
	FAM	Legion Main Electrical Bus	100,000	100,000	-	-
	FAM	Legion Roof AHU 2 Well	225,000	225,000	-	-
	FIR	Emergency Generator Maintenance	750,000	750,000	-	-
	FIR	HVAC Systems Repair	1,000,000	1,000,000	-	-
	JUV	YGC Air Exchange & Exhaust Fans	476,000	476,000	-	-
	POL	POL-Exterior Perimeter and Parking Lot Lighting	250,000	217,139	-	-
	SHF	CJ5 - Sewage Pumping Station Decommissioning	150,000	150,000	-	-
	DPW	Public Works - Urgent Repairs	421,312	421,312	-	-
Routine Maintenance	DPW	Public Works - Urgent Repairs	421,312	421,312	-	-

FY22 projects funded in High scenario only

Expenditure Type	Dept ID	Project Title	FY22 - High	FY22 - Mid	FY22 - Low	FY22 - COPs
Critical Enhancement	DPH	LHH - Cooling Center	975,000	-	-	-
Facility Renewal	AAM	HVAC control system upgrade	200,000	-	-	-
	ADM	1099 Sunnydale Air Handler Replacement & Boiler	400,000	-	-	-
	ADM	555-Repairing & Painting Building Exterior	400,000	-	-	-
	ADM	City Hall - Exterior Stone Grout Refurbishments	500,000	-	-	-
	ADM	City Hall - Interior Painting	100,000	-	-	-
	ADM	HOJ - Fire pump & control replacement	196,209	-	-	-
	DEM	Balcony Galvanized Panels Replacement	385,133	-	-	-
	DPH	LHH - Admin Bldg Fire Alarm	950,000	-	-	-
	DPH	Window Replacement (CMHC, Silver Ave, SEHC)	250,000	-	-	-
	DPH	ZSFG - Behavioral Health Center building mechanical system	550,000	-	-	-
	DPH	ZSFG - Behavioral Health Center roof repairs	400,000	-	-	-
	FIR	Exhaust Extractors Maintenance	750,000	-	-	-
	JUV	YGC Admin Bldg Window Replacement Project	469,000	-	-	-
	SCI	Exterior Structural Steel Rust-Proofing and Paint Renewal	150,000	-	-	-
	SCI	Planetarium Dome Repainting	95,000	-	-	-
	SCI	Shake House Compressor	150,000	-	-	-
	SCI	Water Planet Center Islands	50,000	-	-	-
	SHF	CJ2 - Exiting HOJ- Repairing Housing Units	250,000	-	-	-
ROW Renewal	DPW	Public Works - General Capital	558,739	-	-	-

FY23 All Scenarios by Funding Level

FY23 projects funded in all scenarios

Expenditure Type	Dept ID	Project Title	FY23 - High	FY23 - Mid	FY23 - Low
TOTAL			63,700,000	50,900,000	50,900,000
ADA: Facilities	REC	ADA Compliance Budget	600,000	600,000	600,000
ADA: Public Right of Way	DPW	Curb Ramp Tile Inspection and Replacement	665,280	472,828	472,828
	DPW	Curb Ramps Program	3,601,958	3,588,200	3,588,200
Critical Enhancement	ADM	1 SVN Fire Detection System Emergency Equipment	1,000,000	1,000,000	1,000,000
	DPH	DPH System Wide Security Improvements	300,000	300,000	300,000
	DPH	LHH - Cooling Center	-	975,000	975,000
	DPW	Islais Creek Bridge Rehabilitation	2,120,000	2,120,000	2,120,000
	DPW	Street Tree Planting and Establishment	525,000	525,000	525,000
	FAM	Legion Laylight Shades	175,000	175,000	175,000
	POL	Police Station Access Card Management System	220,000	220,000	220,000
	POL	Police Stations Security Enhancement	250,000	125,000	125,000
	REC	Dolores Playground Reserve	15,000	15,000	15,000
	REC	Signage and Information System	50,000	50,000	50,000
Facility Renewal	AAM	Alarm and access control upgrade	150,000	150,000	150,000
	AAM	Building Exterior Repair and Special Cleaning	50,000	50,000	50,000
	AAM	Fire Sprinklers Replacement	175,000	175,000	175,000
	AAM	HVAC control system upgrade	-	200,000	200,000
	ADM	25 VN - Elevator Controls	1,000,000	1,000,000	1,000,000
	ADM	City Hall - Dome - Roof Leak Repairs	500,000	500,000	500,000
	ADM	Moscone Renewals	1,500,000	1,000,000	1,000,000
	ART	Civic Art Collection - Conservation Assessments & Treatment	250,000	125,000	125,000
	ART	Civic Art Collection - Restoration	250,000	125,000	125,000
	DEM	Balcony Galvanized Panels Replacement	-	385,133	385,133
	DPH	LHH - Admin Bldg Fire Alarm	-	950,000	950,000
	DPH	LHH - Emergency Stair Egress Repairs	250,000	250,000	250,000
	DPH	LHH - Multi-year Project to Replace Roofs on Old Wings	800,000	800,000	800,000
	DPH	Window Replacement (CMHC, Silver Ave, SEHC)	250,000	250,000	250,000
	DPH	ZSFG - Freight Elevator Modernization	400,000	400,000	400,000

FY23 projects funded in all scenarios

Expenditure Type	Dept ID	Project Title	FY23 - High	FY23 - Mid	FY23 - Low
	DT	VOIP Facilities Remediation	1,000,000	1,000,000	1,000,000
	FAM	de Young Tower Exterior	750,000	500,000	500,000
	FAM	Legion Masonry Restoration	100,000	100,000	100,000
	HSA	1235 Mission Elevator Modernization	720,000	720,000	720,000
	JUV	YGC Air Exchange & Exhaust Fans	476,000	476,000	476,000
	POL	2219-Fire Panel Replacements	200,000	200,000	200,000
	POL	Police Station Painting and Weather Proofing	100,000	50,000	50,000
	POL	Range Truss Replacement	200,000	200,000	200,000
	REC	Alarm Maintenance	200,000	200,000	200,000
	REC	Community Garden Maintenance	25,000	25,000	25,000
	REC	Concession Maintenance	269,000	269,000	269,000
	REC	Courts Resurfacing	500,000	500,000	500,000
	REC	Emergency Repairs	500,000	500,000	500,000
	REC	Erosion Control & Retaining Walls	525,000	525,000	525,000
	REC	Fencing	250,000	250,000	250,000
	REC	Field Rehabilitation	550,000	550,000	550,000
	REC	Floor Resurfacing	100,000	100,000	100,000
	REC	Forestry	600,000	600,000	600,000
	REC	Gateways, Borders, and Bollards	223,000	223,000	223,000
	REC	Irrigation System Modernization	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	2,482,000	2,482,000	2,482,000
	REC	Pump and Boiler Replacement	300,000	300,000	300,000
	REC	RPD - Facilities Renewal - Camp Mather	496,000	496,000	496,000
	REC	RPD - Facilities Renewal - General	800,000	800,000	800,000
	REC	Security and Lighting	200,000	200,000	200,000
	REC	Waste Receptacles/Park Furniture	100,000	100,000	100,000
	SCI	Exterior Structural Steel Rust-Proofing and Paint Renewal	-	150,000	150,000
	SHF	CJ2 - Exiting HOJ - Weatherproofing	250,000	250,000	250,000
	SHF	CJ5 - Site Maintenance	100,000	50,000	50,000

FY23 projects funded in all scenarios

Expenditure Type	Dept ID	Project Title	FY23 - High	FY23 - Mid	FY23 - Low
Routine Maintenance	AAM	AAM - Facilities Maintenance	321,820	321,820	321,820
	ADM	GSA - Facilities Maintenance	405,533	405,533	405,533
	ADM	GSA - Facility Maintenance (HOJ)	286,650	286,650	286,650
	ART	ART - Facilities Maintenance (Cultural Centers)	163,997	163,997	163,997
	ART	ART - Facilities Maintenance (Monuments)	122,628	122,628	122,628
	DPH	DPH - Facilities Maintenance (101 Grove)	86,874	86,874	86,874
	DPH	DPH - Facilities Maintenance (Acute Care Building & Outpatient)	1,792,160	1,792,160	1,792,160
	DPH	DPH - Facilities Maintenance (behavioral & mental health center)	180,249	180,249	180,249
	DPH	DPH - Facilities Maintenance (Laguna Honda)	1,548,370	1,548,370	1,548,370
	DPH	DPH - Facilities Maintenance (Primary Care Health Clinics)	489,037	489,037	489,037
	DPW	Public Works - Urgent Repairs	442,378	442,378	442,378
	DPW	Public Works- Facilities Maintenance	514,989	514,989	514,989
	FAM	FAM - Facilities Maintenance	245,258	245,258	245,258
	FIR	FIR - Facilities Maintenance	989,895	989,895	989,895
	FIR	FIR - Underground Storage Tank	447,669	447,669	447,669
	JUV	JUV - Facilities Maintenance	403,346	403,346	403,346
	POL	POL-Facilities Maintenance	161,116	161,116	161,116
	POL	POL-Hazmat Abatement	30,956	30,956	30,956
	REC	Civic Center Playground Maintenance	15,000	15,000	15,000
	REC	RPD - Facilities Maint - Camp Mather	202,000	202,000	202,000
	REC	RPD - General Facilities Maintenance	548,000	548,000	548,000
	SCI	SCI - Facilities Maintenance	334,496	334,496	334,496
	SHF	CJ #3,#4 HOJ:Maintenance	177,295	177,295	177,295
	SHF	SHF - Facilities Maintenance	543,140	543,140	543,140
	WAR	WAR - Facilities Maintenance	609,276	609,276	609,276
ROW Renewal	DPW	Accelerated Sidewalk Abatement Program	734,792	734,792	734,792
	DPW	Emergency Landslide/Rockfall Response	165,000	165,000	165,000
	DPW	Fence Installations, Repairs, Reinforcements	250,000	150,646	150,646
	DPW	Median Maintenance	154,663	154,663	154,663
	DPW	Plaza Inspection and Repair Program	129,489	129,489	129,489
	DPW	Public Works - Pothole Repair	2,736,540	1,368,270	1,368,270

FY23 projects funded in High scenario only

Expenditure Type	Dept ID	Project Title	FY23 - High	FY23 - Mid	FY23 - Low
	DPW	Sidewalk Improvements and Repair	1,579,220	889,598	889,598
	DPW	Street Structure Inspection Program	360,000	360,000	360,000
	DPW	Street Tree Set-Aside	5,843,250	5,843,250	5,843,250
ADA: Public Right of Way	DPW	Curb Ramps with Basements	2,000,000	-	-
	DPW	Hallidie Plaza Ramp	1,225,000	-	-
Facility Renewal	ADM	25 VN - HVAC Fan/Tank Replacements	1,100,000	-	-
	ART	BVOH - Roof & Fire System Upgrades	2,000,000	-	-
	DPH	ZSFG - Behavioral Health Center roof repairs	365,000	-	-
	DPW	Operations Yard Near-Term Improvements	300,000	-	-
	FAM	Legion Clerestory Windows	170,000	-	-
	FAM	Legion Main Electrical Bus	700,000	-	-
	FIR	Emergency Generator Maintenance	750,000	-	-
	FIR	HVAC Systems Repair	1,000,000	-	-
	JUV	YGC Elevator Modernization - East & West Elevators	1,000,000	-	-
	POL	POL-Exterior Perimeter and Parking Lot Lighting	125,000	-	-
	POL	Police Facilities - Roofs	300,000	-	-
	SHF	CJ2 - Exiting HOJ- Repairing Housing Units	250,000	-	-
ROW Renewal	DPW	Public Works - General Capital	586,676	-	-

Projects not funded

Projects Not Funded for FY22 and FY23				
Expenditure Type	Dept ID	Project Title	FY22 GF Request	FY23 GF Request
TOTAL			194,844,566	190,621,281
ADA: Facilities	ADM	555-Elevator ADA Upgrades	-	1,500,000
	SCI	ADA Employee Accessibility Enhancement	230,000	-
	SCI	Public Floor Bathroom ADA Retrofit	-	150,000
Critical Enhancement	ADM	1 SVN Install Card Reader Restrooms	100,000	-
	ADM	49 SVN - Greywater Sump Pump Emergency Power	200,000	-
	ADM	City Hall - HVAC - A/C Installation on main fl. offices	-	1,000,000
	ADM	City Hall - Media	400,000	-
	ART	SOMA - Structural Upgrades	15,500,000	-
	DPH	LHH - CWing Remodel Floor 3	950,000	-
	DPH	LHH - Simon Theatre, Moran Hall, Chapel A/V	550,000	550,000
	DPH	ZSFG - Access control replacement (Battery operated to hard-wired/networked)	800,000	1,000,000
	DPH	ZSFG - Ambulance bay security gate	450,000	-
	DPH	ZSFG - Bldg 5 IT IDF Migration	1,000,000	1,000,000
	DPH	ZSFG - Campus security duress button installations	-	225,000
	DPH	ZSFG - LED energy efficiency lighting replacement	1,875,000	1,875,000
	DPH	ZSFG - Security Enhancements - Bldg 2, Tunnels & Elevator	1,700,000	-
	DPW	25th Street Pedestrian Bridge	400,000	1,000,000
	DPW	Baltimore Way Median Improvements	431,000	-
	DPW	Bayview Gateway Master Plan	190,000	500,000
	DPW	Bridge and Pedestrian Overpass Earthquake Evaluation	300,000	700,000
	DPW	Brotherhood Way Pedestrian Overcrossing	5,300,000	-
	DPW	Bryant St Viaduct Catacombs Fencing Improvements	650,000	-
	DPW	Chinatown Alleyway Master Plan	150,000	500,000
	DPW	Citywide Landslide Risk Study	-	1,500,000
	DPW	Community Garden Repairs	300,000	-
	DPW	Dolores Median Irrigation	1,708,530	-
	DPW	Embarcadero Irrigation	2,063,590	-
	DPW	Escolta Way Improvements	201,000	-

Projects not funded

Projects Not Funded for FY22 and FY23				
Expenditure Type	Dept ID	Project Title	FY22 GF Request	FY23 GF Request
	DPW	Evans and Toland Grading Improvements	5,672,980	-
	DPW	Evans Streetscape (Freeway-3rd)	900,000	3,500,000
	DPW	Filbert Street Rockslide Improvements	2,650,000	-
	DPW	Franconia Street and Powhattan Avenue Improvements	188,000	-
	DPW	Great Highway Seawall	-	3,100,000
	DPW	Harvey Milk Plaza	250,000	250,000
	DPW	Hope SF - Hunter's View	560,280	-
	DPW	Hope SF - Potrero	525,000	551,250
	DPW	Hope SF - Sunnysdale	525,000	551,250
	DPW	Infill Sidewalks	1,050,000	1,050,000
	DPW	Jerrold Streetscape (Freeway-Quint, Phelps-Third)	1,300,000	4,500,000
	DPW	Lakeview Summit Steps	1,600,000	-
	DPW	Larkin St. Stairs at Francisco Park	1,644,000	-
	DPW	Lincoln/9th Ave Streetscape Improvements	200,000	1,600,000
	DPW	Mansell Median	1,942,950	-
	DPW	Mission-Excelsior Streetscape Improvements Project	1,700,000	9,400,000
	DPW	Ocean Beach Climate Adaptation Project	1,000,000	2,250,000
	DPW	Sickles Avenue Streetscape Improvements	1,590,000	12,723,000
	DPW	Stockton Street Sidewalk Widening	2,700,000	12,580,000
	DPW	Street Structure Acceptance	-	4,850,000
	DPW	Streetscape Greening Establishment	180,000	189,000
	DPW	Streetscape Median Establishment and Maintenance	100,000	150,000
	DPW	Sunset Blvd Hosebib Installation	935,000	-
	DPW	Sunset Boulevard Pilot Blocks	1,633,630	-
	DPW	Sunset Boulevard Recycled Water Irrigation Improvements	3,065,000	-
	DPW	UN Plaza Fountain Fence	500,000	-
	DPW	Wallace Avenue Reconstruction	4,000,000	-
	DT	Digital City Pilot Project	1,600,000	2,600,000
	DT	Fire Station Connectivity Infrastructure	2,250,000	2,250,000

Projects not funded

Projects Not Funded for FY22 and FY23				
Expenditure Type	Dept ID	Project Title	FY22 GF Request	FY23 GF Request
	FAM	de Young Cafe Door Closers	-	50,000
	FAM	de Young Cooling Tower Rails	-	30,000
	FAM	Legion Boiler Room HVAC	25,000	-
	FAM	Legion North Glass Door	-	125,000
	FAM	Legion Restroom Exhaust	-	100,000
	FIR	Building Certifications	200,000	200,000
	HOM	Family Shelter	100,000	-
	HOM	Hamilton Family Shelter Seismic Retrofit and Phase 2 Shelter Rehabilitation	41,000,000	-
	HOM	MSC South Retrofit and Development Plans	1,099,860	-
	HOM	Next Door Adult Shelter Seismic Retrofit and Development Scenarios Plans	727,048	-
	POL	2220-District Station Community Room	3,000,000	500,000
	POL	Building Exterior and Interior Space Reconfiguration And Upgrades	525,000	300,000
	POL	Electrical Vehicle Charging stations	250,000	150,000
	POL	Old Portrero Programming Design and Permitting	700,000	400,000
	POL	Regulatory and Public Health Projects and Enhancements	330,000	150,000
	POL	SFPD Training Facility Programming and Needs Assessment	600,000	400,000
	SCI	Animal Holding/Quarantine Room Equipment	-	196,000
	SHF	Community Programs upgrades	75,000	75,000
	SHF	County Jail 6 Rebuild (CJ3 Annex)	100,000	100,000
Critical Project Development	DPH	DPH - 2023 Pre-Bond Planning	2,000,000	5,000,000
	DPH	ZSFG - Feasibility Studies - Research	100,000	100,000
	DPW	Public Works Yard Optimization	2,000,000	16,208,000
	DPW	Streetscape Capital Planning Project	100,000	100,000
	FIR	SFFD Bureau of Equipment Study	500,000	-
	FIR	SFFD Electrical & Wiring Study	500,000	-
Facility Renewal	AAM	Carpet Replacement	-	250,000
	AAM	Dry rot repair	100,000	-
	AAM	Interior stone floor refinishing/sealing	75,000	-
	AAM	Window cleaning	-	50,000

Projects not funded

Projects Not Funded for FY22 and FY23				
Expenditure Type	Dept ID	Project Title	FY22 GF Request	FY23 GF Request
	ADM	1 SVN Flooring Renewal	300,000	300,000
	ADM	1 SVN Hot Water Boiler Replacement	475,000	-
	ADM	25 VN - Exterior Facade	450,000	-
	ADM	25 VN - Exterior Painting	-	1,500,000
	ADM	555-Garage Door Replacement	-	100,000
	ADM	Brooks Hall Lighting	250,000	-
	ADM	City Hall - Dome - Revitalization of Coating, Drum Stones/Windows	800,000	12,300,000
	ADM	City Hall - Interior Refurbishment	200,000	200,000
	ADM	City Hall - Lighting System Replacement	-	600,000
	ADM	City Hall - Speaker Stobe Repair	-	200,000
	ADM	HOJ - Cooling/heating valve replacement	-	450,000
	ADM	HOJ - Elevator Brain	3,700,000	-
	ADM	HOJ - Garage door replacement	-	90,000
	ADM	PSB - Green Roof Replacement	-	300,000
	ADM	Satellite Bldg. Maintenance	250,000	250,000
	DPH	DPH - Ocean Park, Potrero Hill and Southeast Health Centers - Install New Building Automat	250,000	250,000
	DPH	LHH - Exterior Building Repairs; Admin Bldg's	850,000	850,000
	DPH	LHH - F Wing Structural Damage	250,000	750,000
	DPH	LHH - HVAC Supplemental Funding	-	3,000,000
	DPH	ZSFG - Bldg 5 common and public area updates (painting and flooring)	365,000	375,000
	DPH	ZSFG - Bldg 5 Hot water heater replacement	100,000	-
	DPH	ZSFG - Bldg 5 Kitchen Upgrade and HVAC Upgrade	500,000	750,000
	DPH	ZSFG - Bldg 5 Medical and Control Air Separation	200,000	500,000
	DPH	ZSFG - Building 5 - Switchgear	-	5,250,000
	DPH	ZSFG - Campus perimeter fence repairs	350,000	-
	DPH	ZSFG - Door alarm hardware replacement (Battery operated to hard-wired/networked)	-	600,000
	DPH	ZSFG - Multi-year window repair & replacement project for red brick buildings	500,000	500,000
	DPH	ZSFG - Oil Switch replacement	400,000	200,000
	DPH	ZSFG - Telephone Switch headend upgrade	2,500,000	-

Projects not funded

Projects Not Funded for FY22 and FY23				
Expenditure Type	Dept ID	Project Title	FY22 GF Request	FY23 GF Request
	DPW	Operations Yard Repaving	530,000	530,000
	DT	#SFWiFi Infrastructure Renewal	375,000	375,000
	FAM	de Young Base Isolators	100,000	-
	FAM	de Young Chiller 1 & 2 Components	-	800,000
	FAM	de Young Cooling Tower Sand Filter	-	250,000
	FAM	de Young Elevator Panels	-	140,000
	FAM	de Young Entry Drainage	65,000	150,000
	FAM	de Young Exterior Lighting	-	125,000
	FAM	de Young Fall Protection	-	100,000
	FAM	de Young Fire Damper Testing	-	100,000
	FAM	de Young Fire Doors	150,000	1,000,000
	FAM	de Young Kitchen Floor Replacement	250,000	-
	FAM	de Young Landscape Paths	-	100,000
	FAM	de Young Main Gate	-	35,000
	FAM	de Young Mech Enclosure Doors	-	50,000
	FAM	de Young Pest Exclusion	-	50,000
	FAM	de Young Porphyry	-	200,000
	FAM	de Young Restroom Fixtures	-	300,000
	FAM	de Young Roof Repairs at Exhaust Fin	-	100,000
	FAM	de Young Security Shutters	-	1,000,000
	FAM	de Young Tower Drainage	-	300,000
	FAM	Legion AHU 1	-	500,000
	FAM	Legion Art Storage Systems	150,000	-
	FAM	Legion Chiller 1 and 2	-	500,000
	FAM	Legion Domestic Water System	114,000	-
	FAM	Legion Fan Motors	-	300,000
	FAM	Legion Humidification System	-	225,000
	FAM	Legion Main Gate Replacement	-	75,000
	FAM	Legion Masonry Sealing	-	150,000

Projects not funded

Projects Not Funded for FY22 and FY23				
Expenditure Type	Dept ID	Project Title	FY22 GF Request	FY23 GF Request
Projects not funded	FAM	Legion Restroom Remodel	-	400,000
	FAM	Legion Security Control Room HVAC	-	30,000
	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	1,396,170	-
	FIR	Data Infrastructure Upgrades	5,553,000	3,804,000
	FIR	Electrical Upgrades	14,605,000	25,385,000
	FIR	Fire Station Sidewalk/Sitework	208,068	649,021
	FIR	Kitchen Repairs and Upgrades	2,480,000	1,647,410
	FIR	Paint/Exterior Envelopes	9,520,000	6,080,000
	FIR	Roof Replacements	3,666,230	3,758,350
	FIR	Shower Pan Replacement	825,000	1,375,000
	FIR	Window Replacements	396,000	663,000
	POL	2218-Booking and Detention Renovation	2,808,230	500,000
	POL	Academy HVAC Phases III, IV	400,000	300,000
	POL	Replace Outdated Electrical Mechanical Components	500,000	500,000
	POL	Resurfacing/Repaving Station parking lots	170,000	170,000
	POL	Stables Building and Grounds Maintenance	200,000	200,000
	SCI	Boiler Plant Renewal	-	250,000
	SCI	Epoxy Floor Repairs	-	135,000
	SHF	CJ5 - Water Line Replacement	100,000	100,000
	SHF	CJ5 Facility Int Repairs	-	650,000
	WAR	Opera House Roof Replacement	4,200,000	4,400,000
	DPW	Brick Repairs at Various Plazas	100,000	105,500
	DPW	Hallidie Plaza Guardrail and Handrail Replacement	850,000	-
ROW Renewal				

Projects not funded

Projects Not Funded for FY22 and FY23				
Expenditure Type	Dept ID	Project Title	FY22 GF Request	FY23 GF Request
	DPW	Hallidie Plaza Visitor Information Center	450,000	-
	DPW	Street Structure Repairs	400,000	2,415,000
	DPW	Vehicular Guardrail Repairs	100,000	105,500