

Database ID	Dept	Project Name	Expenditure Type	Project Description	Funding Request		Proposed GF Budget		FY23 COPs		Non-GF Sources			
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<b>AAM Total</b>					1,331,820	837,911	696,820	747,911	-	-	-	-	-	
<b>ADM Total</b>					43,967,882	11,826,792	2,692,183	5,101,792	24,018,249	-	200,000	200,000	-	
<b>ART Total</b>					13,948,625	4,038,556	661,625	700,956	-	9,580,000	1,340,000	-	-	
<b>DEM Total</b>					4,072,709	6,062,500	-	900,000	-	-	1,570,701	-	-	
<b>DEC Total</b>					-	-	-	-	-	-	-	1,750,822	-	
<b>DPH Total</b>					41,721,690	40,901,525	6,896,690	5,851,525	11,000,000	975,000	-	-	-	
<b>DPW Total</b>					108,377,300	195,186,853	15,295,591	18,569,219	35,580,751	11,135,000	44,863,734	46,246,921	-	
<b>FAM Total</b>					5,800,258	9,657,521	1,035,258	1,032,521	-	-	-	-	-	
<b>FIR Total</b>					48,100,223	55,950,836	1,987,564	2,059,442	-	-	-	-	-	
<b>HRD Total</b>					15,848,438	-	-	-	-	-	-	-	-	
<b>HSA Total</b>					1,067,519	-	1,067,519	-	-	-	-	-	-	
<b>HOM Total</b>					2,092,561	-	535,023	-	-	-	-	-	-	
<b>JUV Total</b>					3,154,346	397,263	878,346	397,263	1,476,000	-	-	-	-	
<b>LIB Total</b>					-	-	-	-	-	-	19,306,045	20,750,000	-	
<b>POL Total</b>					4,492,072	3,526,676	1,692,072	1,251,676	-	-	-	-	-	
<b>PRT Total</b>					3,975,000	-	-	-	-	-	-	-	-	
<b>REC Total</b>					22,300,000	15,000,000	14,500,000	15,000,000	900,000	-	7,478,768	6,274,068	-	
<b>SCI Total</b>					1,824,598	1,340,221	981,598	653,221	-	-	-	-	-	
<b>SHF Total</b>					11,345,713	856,457	1,120,435	2,689,735	4,825,000	-	-	-	-	
<b>TIS Total</b>					10,483,550	16,726,550	250,000	405,000	-	2,500,000	-	-	-	
<b>WAR Total</b>					8,809,276	6,639,739	609,276	639,739	2,200,000	5,000,000	-	-	-	
<b>Total</b>					<b>352,713,580</b>	<b>368,949,400</b>	<b>50,900,000</b>	<b>56,000,000</b>	<b>80,000,000</b>	<b>29,190,000</b>	<b>74,759,248</b>	<b>75,221,811</b>		
1001	AAM	Alarm and access control upgrade	Facility Renewal	alarm and access control upgrade	150,000	150,000		150,000						
1002	AAM	Boiler Control Upgrade	Facility Renewal	Two Cleaver Brooks generate and circulate hot water for HVAC system to maintain the temperature in the building. They were installed around year 2000 renovation.	85,000			85,000						
1003	AAM	Building Exterior Repair and Special Cleaning	Facility Renewal	We need to upgrade that control system because the 100-year old building needs ongoing maintenance, cleaning   The building needs a complete external cleaning and special coating and cleaning to remove graffiti for full neighborhood activation	50,000	100,000								
1004	AAM	Dry Rot Repair	Facility Renewal	The dry rot on the arch windows must be repaired to preserve, protect and properly maintain this building. We initially received \$175,000.00 in 2017. This money was supposed to be used for the arch windows on the east	100,000									
1005	AAM	Fire Sprinklers Replacement	Facility Renewal	The fire sprinkler system protects people and art. The preaction system is experiencing frequent and potentially disastrous leaks, creating danger to art. Cause for leaks appears to be corrosion in pipes. Water in galleries may	175,000	175,000	175,000	175,000						
1006	AAM	HVAC Control System Upgrade	Facility Renewal	Existing control modules are obsolete. The new modules are not compatible with old version of the control system, so we need to upgrade to the new version of the control system.	200,000		200,000							
1007	AAM	Interior Floor Resurfacing	Facility Renewal	Interior stone floor must be refinished and re-sealed as this has not been done in 6 years, potentially exposing the floor to wear and damage that would require invasive fixes and/or replacement: carpeting is almost 20 years old and past its	250,000									

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1008	AAM	Osher Gallery doors replacement	Facility Renewal	Replace door for Osher Gallery with advance locking system to secure the art residing in this gallery.		75,000							
1009	AAM	AAM - Facilities Maintenance	Maintenance	Annual facility maintenance appropriation for AAM facilities.	321,820	337,911	321,820	337,911					
1010	ADM	ADA Barrier Removal at Stow Lake	ADA Facilities	The REC project at Stow Lake fails to meet access requirements that were adopted after the project request was submitted; Stow Lake requires additional improvements to comply with the ADA	100,000		100,000						
1011	ADM	Critical Access Repair & Maintenance	ADA Facilities	Critical access repair and maintenance program, including costs associated with the ADA Transition Plan	500,000	300,000	100,000	300,000					
1012	ADM	GGP- Sharon Art Studio & Meadow	ADA Facilities	ADA Facilities RPD	500,000			500,000					
1013	ADM	GSA Ongoing ADA Needs	ADA Facilities	There is an ongoing need to identify, consult on and ameliorate/correct emerging needs and deficiencies within City facilities at/for which ADA accommodations were not properly funded and/or at/for which ADA issues arise: this ADA Facilities RPD: JFK Dr Curb ramp installation/repair	500,000	500,000							
1014	ADM	GGP - Barrier Removal - Public Right Of Way - JFK Dr	ADA Streets & Right of Way	ADA Facilities RPD: JFK Dr Curb ramp installation/repair	500,000				500,000				
1015	ADM	GGP - Barrier Removal - Public Right Of Way - Stanyan Curb	ADA Streets & Right of Way	ADA Facilities RPD: Stanyan Curb ramp installation/repair	400,000				400,000				
1016	ADM	Hazards and Climate-Resilient Design Guidance	Critical Project Development	This project will build upon the Sea Level Rise Guidance for Capital Planning to create a comprehensive guidance for planning and designing resilient municipal facilities, including guidance for stormwater flooding, extreme heat, wildfire	350,000		100,000	250,000					
1017	ADM	49 SVN - Greywater Pump Connection	Enhancement	Electrical connection of greywater booster pump to emergency power and to BAS	250,000								
1018	ADM	City Hall - GE Lighting System Replacement	Enhancement	Strands and lights to be replaced	600,000								
1019	ADM	IPIC (EN) - Community Challenge Grant	Enhancement	The Community Challenge grant program provides matching funds for community projects in the Eastern Neighborhoods Plan area. A portion of this request will cover GSA administrative costs to administer this program. I Support							200,000	200,000	IPIC
1020	ADM	Kern County Oil Wells Closure	Enhancement	To comply with the BOS' decision to shut-down the Kern County Oil Wells (a 400 acre site with hundreds of closed and abandoned wells, and also 83 idle wells, upon termination of the Chevron lease). City must cap and	1,000,000		100,000	400,000					
1021	ADM	1 SVN Fire Detection System Emergency Equipment	Facility Renewal	1 SVN Fire Detection Emergency Equipment - emergency generator and diesel fire pump motor replacement	1,000,000				1,000,000				
1022	ADM	1099 Sunnydale - Boiler	Facility Renewal	Air handler and boiler replacement	400,000				400,000				

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1023	ADM	1650M - Chiller/Cooling Tower	Facility Renewal	Mechanical Equipment Refurbishment	500,000				500,000				
1024	ADM	1650M - Common Area Carpet	Facility Renewal	Replace common area carpet	100,000								
1025	ADM	25 VN - Elevator Controls	Facility Renewal	25VN Elevator Control Upgrade	1,000,000				1,000,000				
1026	ADM	25VN - Domestic Booster Pump	Facility Renewal	Domestic booster pump skid and expansion tanks replacement	150,000			150,000					
1027	ADM	25VN - Exterior Façade	Facility Renewal	Maintenance and painting	500,000			500,000					
1028	ADM	50 Raymond - Exterior Siding Replacement	Facility Renewal	Replacement of building siding and waterproofing	500,000				500,000				
1029	ADM	555 7th - Elevator Project	Facility Renewal	Sole elevator needs to be replaced	1,500,000				1,500,000				
1030	ADM	555 7th - Exterior Wood Siding Replacement and Paint	Facility Renewal	The exterior siding has dry rot and is allowing water inside the building; needs replacement and painting.	750,000				750,000				
1031	ADM	555 7th - Garage Doors Replacement	Facility Renewal	Doors to secured garage fail to close and will be replaced	100,000								
1032	ADM	555 7th - HVAC Project	Facility Renewal	Heat pumps need to be replaced	300,000								
1033	ADM	Alemanys Farmers Market Roof	Facility Renewal	Replacement of office building roof	350,000			350,000					
1034	ADM	CAO-SF311 UPS Replacement	Facility Renewal	Current UPS (for the entire 311 office) was installed in 2006 and is no longer supported by the vendor. It cannot be depended on to provide backup power in case of an outage.	135,000								
1035	ADM	City Hall - Dome - Roof Leak Repairs	Facility Renewal	Dome & Roof accessible Leak Repairs   Leak repairs and end of life replacement.	500,000		200,000	300,000					
1036	ADM	City Hall - Exterior Stone Refurbishment	Facility Renewal	Exterior stone needs grout refurbishment and repair due to age, wear and tear	350,000	7,000,000	200,000	200,000					
1037	ADM	City Hall - Flat Roof - Waterproofing	Facility Renewal	Flat roof needs additional waterproofing & repairs	2,500,000				2,500,000				

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1038	ADM	Civic Center - Steam Loop Emergency Repairs	Facility Renewal	Risk of steam scalding in the streets due to leakage, risk of system failure and heating steam to CH. In 2019, minimum unscheduled repairs were performed; Immediate repairs through BBR are needed.	300,000	300,000	100,000	200,000					
1039	ADM	Civic Center - Steam Loop Renewal	Facility Renewal	Due to holes and old piping, the steam loop has numerous and dangerous leaks which pose an imminent threat to the system and the well-being of persons and property in the vicinity of same. Said piping needs to be replaced.	3,738,000				3,738,000				
1040	ADM	HOJ - Garage Door Replacement	Facility Renewal	Doors to secured garage fail to close and will be replaced	100,000		100,000						
1041	ADM	HOJ - HVAC Project	Facility Renewal	HOJ's HVAC system is controlled by pneumatic air supplied by 3 compressors and a cooling pump system. Both the pumps and air compressors are past lifecycles, are failing, and need to be replaced.	400,000								
1042	ADM	HOJ - HVAC Project - Valve Replacement	Facility Renewal	Replacement of the original cooling and heating valves	250,000								
1043	ADM	HOJ- Fire Pump/Controls Replacement	Facility Renewal	Original fire pump and controls for F/L/S sprinkler system failing and will be replaced	225,000			225,000					
1044	ADM	PSB - Green Roof Replacement	Facility Renewal	PSB needs green roof replaced	325,000								
1045	ADM	Underground Fuel Tank Replacements	Facility Renewal	Replacement of 3 aging tanks for diesel and gasoline fuel at the DPW yard at 2323 Cesar Chavez and 2 aging tanks for gasoline fuel at the HOJ station at 950 Bryant. The aging tanks will all be replaced with double-walled tanks with	19,602,699				9,225,727				
1046	ADM	GSA - Facilities Maintenance	Maintenance	Annual facility maintenance appropriation for GSA facilities.   Cash Program funds routine maintenance.	405,533	425,809	405,533	425,809					
1047	ADM	GSA - Facility Maintenance (HOJ)	Maintenance	Annual facility maintenance appropriation for the Hall of Justice.   Funding Principle 3	286,650	300,983	286,650	300,983					
1048	ADM	Moscone Annual Capital Maintenance	Maintenance	Annual capital maintenance funds to go towards various ongoing convention facility maintenance projects and priorities.	1,000,000	3,000,000	1,000,000	1,000,000					
1049	ADM	Cost Overrun Contingency	Other	Cost Overrun Contingency	2,000,000				2,004,522				
1050	ART	AAACC - Seismic Cost Escalation	Facility Renewal	Cost escalation is 8% over 2019 cost estimate (\$15M) from Facility Assessment, or \$1,200,000. Relocation/storage costs are \$10,000 per month for 14 months, or \$140,000.	1,340,000						1,340,000		FY22 COVID contingency
1051	ART	BVOH - Roof & Fire System Upgrades	Facility Renewal	FIRE SUPPRESSION SYSTEMS (BVOH Facility Assessment page 11) The fire alarm system was upgraded in 2015 as part of the recent renovation. The main fire alarm panel was kept but		2,000,000							
1052	ART	Civic Art Collection - Conservation Assessments & Treatment	Facility Renewal	Assessment of identified artwork to determine and plan an appropriate treatment. Artwork in the Civic Art Collection are identified, for this project, by program staff as needing the most immediate care amongst the City's collection of 4,000	415,200	537,600	125,000	125,000					

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1053	ART	Civic Art Collection - Restoration	Facility Renewal	Restoration of identified Civic Art Collection pieces that require major repairs. These are artwork, in the public realm, in a state of disrepair which pose a public safety concern.	1,090,800	600,000	125,000	150,000					
1054	ART	Civic Art Collection - Structural Assessments & Reinforcements	Facility Renewal	Structural integrity assessments of identified pieces in the Civic Art Collection. Artwork, in the public realm, with potential structural integrity issues could pose a public safety concern.	936,000	600,000	125,000	125,000					
1055	ART	MCCLA - Seismic Cost Escalation	Facility Renewal	Cost escalation is 8% over 2019 cost estimate (\$10M funded in FY22) from Facility Assessment, or \$800,000. Relocation/storage costs are \$10,000 per month for 14 months, or \$140,000.	940,000					940,000			
1056	ART	MCCLA - Seismic Retrofit	Facility Renewal	\$8,000,000 to fund the remaining scope of work from the 2019 Facility Assessment cost estimate. Cost escalation is 8% over 2019 cost estimate (\$8M request in FY23) from Facility Assessment, or \$640,000.	8,640,000					8,640,000			
1057	ART	SOMA - Site Alternatives Analysis	Facility Renewal	SOMArts Cultural Center is located at 934 Brannan Street and is a cultural, performing arts and artistic center for the SF South of Market area. This, historically significant building was built in the wake of the 1906 earthquake. Due to its	300,000								
1058	ART	ART - Facilities Maintenance (Cultural Centers)	Maintenance	Annual facility maintenance appropriation for community-based cultural centers serving underserved neighborhoods.	163,997	172,197	163,997	172,197					
1059	ART	ART - Facilities Maintenance (Monuments)	Maintenance	Annual facility maintenance appropriation for more than 100 monuments throughout the City.	122,628	128,759	122,628	128,759					
1060	DEC	IPIC - SoMa Child Care Facilities	Enhancement	New facility development or expansion of an existing facility (added classroom) – to increase licensed capacity								1,750,822	IPIC
1061	DEM	DEM Building Assessment and Seismic Study	Enhancement	The Mayor and City Administrator have requested that DEM staff do an overarching assessment of the building to ensure policies and systems are in place to provide full resiliency of critical facility. DEM has scoped a study to review various	560,000			400,000					
1062	DEM	DEM Building Redundant PGE Feed	Enhancement	This project would provide redundant power connection from PG&E substation, ensuring power resiliency to the building. The project consists of a year of scoping, with a System Impact Study and a Facility Impact Study. In the 2nd and	556,875	2,062,500							
1063	DEM	DEM Dispatch Floor Remodel	Enhancement	As a result of the power loss incident that occurred at DEM's 1011 Turk Street Facility on September 3, 2021, a number of scope changes have increased whereby DEM's ESER allocation will not allow for completion of the original project.	1,570,701						1,570,701		FY22 COVID contingency
1064	DEM	SF Emergency Operations Center (Phase 1 - Scoping)	Enhancement	This is year 1 of a multi-year project that will focus on scope development and location identification for San Francisco's new EOC. The project includes staff reconnaissance of EOCs of similar cities and counties such as Los Angeles.	1,000,000			500,000					
1065	DEM	SF Emergency Operations Center (Phase 2 - Design and Interim Operations)	Enhancement	This is year 2 of a multi-year project that will focus on design of San Francisco's new EOC, while maintaining the city's capability to respond to emergency incidents. This project will include design and initial groundbreaking costs of the		4,000,000							
1066	DEM	Balcony Galvanized Panels Replacement	Facility Renewal	Replace galvanized panels between posts of exterior balcony   Install new galvanized metal plates as part of the handrail system for an exterior balcony of DEM's Headquarters located at 1011 Turk Street. The scope requires removing	385,133								
1067	DPH	LHH - Rehab Dept Gate Replacement	ADA Facilities	Replacement of gate used to support patients with limited mobility that has limited serviceability.	150,000	350,000							



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1068	DPH	DPH - 2023 Pre-Bond Planning	Critical Project Development	DPH - 2023 Pre-Bond Planning   The proposed 2023 DPH GO Bond includes the retrofit and renovation of Chinatown Public Health Center and Silver Avenue Family Health Center; relocation of City Clinic; retrofit and renovation of Building 3.	8,000,000		1,500,000						
1069	DPH	Clin Lab Automation System	Enhancement	The original scope was described as an Equipment Replacement Project (from Lab request to Cap Equipment). Through the design process it was discovered that the new equipment is approximately 3X larger than the existing and Ongoing multiple year project to standardized security systems across DPH clinical sites. Includes installation of camera surveillance equipment, panic buttons and access controls. Enabling security systems at major clinical sites to	4,000,000				4,000,000				
1070	DPH	DPH System Wide Security Improvements	Enhancement	Renovation of bathrooms and improvements for staff/tenant use - includes hazardous abatement, IT infrastructure.	300,000	300,000							
1071	DPH	LHH - C3 and 4 Wing Remodels	Enhancement	Installation of electric vehicle chargers	1,200,000	1,500,000							
1072	DPH	LHH - Electric Vehicle Chargers	Enhancement	Original hospital kitchen refrigeration system (freezers and refrigerators) design had all, seven (7) total, walk-in refrigeration coolers and a blast chiller connected to a single condenser coil. The result is that if and when that coil	500,000	1,000,000							
1073	DPH	LHH - Hospital Kitchen Coil Re-design Project	Enhancement	Develop parking solution to accommodate growth in occupancy driven by 1) Senior Living Facility and 2) re-purposing of M&O Wings as part of 101 Grove Exit project that will relocate 400 existing DPH staff to LHH	700,000	600,000							
1074	DPH	LHH - Parking	Enhancement	Installation of an additional Hetch Hetchy power transformer for the Admin building (we know the M&O project is taking all the remaining power we have left.) 1500 KVA	1,000,000	8,000,000							
1075	DPH	LHH - Power Transformers at Admin Campus	Enhancement	The SFDPH has entered into an agreement with the Department of Public Works for the installation of package screening technology at each of the facility's entry points. The screening process will include handheld narcotic trace	500,000	2,000,000							
1076	DPH	LHH - Security Scanners	Enhancement	Addition of Cooling (chillers) to an existing ventilation system   Installation of cooling capability to an existing ventilation system in order top convert the existing gathering space into a safe space for patients. The HVAC upgrades being	200,000	550,000				975,000			
1077	DPH	LHH - Simon Cooling Center	Enhancement	Install A/V system for Simon Theatre and Moran Hall   Audio visual system installation along with acoustic panel installation and some mechanical corrections to reduce noise. Window replacement to reduce noise from HVAC unit.	975,000								
1078	DPH	LHH - Simon Theatre & Chapel A/V	Enhancement	New ZSFG Childcare Center	800,000								
1079	DPH	ZSFG Childcare Center	Enhancement	Failing outdated alarm infrastructure needs to be replaced as failing system parts are no longer available. The existing system is a Siemens proprietary system and the replacement is only the head end. This is a Fire /Life Safety	3,000,000								
1080	DPH	LHH - Admin Campus Fire Alarm	Facility Renewal	Replace antiquated control systems that don't meet current code standards in K,L,M,O, D&E. Modernize 9 and provide cars for two empty shafts.	250,000	8,000,000	250,000						
1081	DPH	LHH - Elevator Modernization at Admin Campus	Facility Renewal	Repair of emergency exist/path of travel of all old campus buildings   Stairs used for emergency egress and life safety are currently in disrepair due to deferred maintenance. As old buildings were either scheduled to be demolished or did	500,000								
1082	DPH	LHH - Emergency Stair Egress Repairs	Facility Renewal		250,000		250,000						

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1083	DPH	LHH - Exterior Building Repairs; Admin Bldg's	Facility Renewal	Exterior Building spalling repairs and paint   Deferred maintenance of old campus buildings has reached a state where not correcting water infiltration will take deterioration to a greater level, allowing water to infiltrate and break down	450,000	450,000							
1084	DPH	LHH - F Wing Structural Damage	Facility Renewal	Existing Administration Campus F Ward has developed a structural break from West to East the full width of the building.   The structural break in the building starts from roof and directly impacts offices in both the 6th and 5th	450,000			450,000					
1085	DPH	LHH - HVAC Supplemental Funding	Facility Renewal	Supplemental funding for a project already in place that will require additional funds to complete.   Four (4) phased project required to address insufficient air and cooling in the new hospital. Phases 1-3 are diagnostic in nature while		2,000,000							
1086	DPH	LHH - IT Upgrades	Facility Renewal	Wireless Access Points, Controller Upgrades, IDF Room Ready, Network Equipment Upgrades, and Legacy Application Decommission.	2,500,000	2,500,000							
1087	DPH	LHH - Multi-year Project to Replace Roofs on Old Wings	Facility Renewal	Replace and/or repair existing roof and water diversion systems that are past their life expectancy. Replace missing or vandalized gutters, downspouts and water leaders.   Roof and water diversion systems are in disrepair and are starting	800,000	800,000		400,000					
1088	DPH	LHH - Pharmacy Auto Packagers	Facility Renewal	Replacement of two (2) aging auto packagers. OSHPD project.	350,000			350,000					
1089	DPH	LHH - Roof Replacements at Hospital	Facility Renewal	Replace single-ply membrane roofing systems on the hospital buildings (North, South and Pavilion).	500,000	1,000,000							
1090	DPH	LHH - Security Camera Upgrades	Facility Renewal	Campus security camera upgrades	3,000,000								
1091	DPH	LHH - Security Upgrades; Card Readers	Facility Renewal	Card access for old security systems in New Hospital. Install additional card readers on several doors on each floor in the resident towers and the pavilion mezzanine.	1,500,000								
1092	DPH	LHH - Server Room UPS Replacement	Facility Renewal		200,000		200,000						
1093	DPH	LHH - Sterilizer Replacement	Facility Renewal	Replacement of existing sterilizer that is now past its useful life.	150,000	350,000	150,000	350,000					
1094	DPH	LHH - Window Replacement (Admin Campus)	Facility Renewal	Multi-year window repair and replacement project for admin building	1,200,000	1,200,000							
1095	DPH	Window Replacement (CMHC, Silver Ave, SEHC)	Facility Renewal	Window Replacement (CMHC, Silver Ave., SEHC); replace windows with energy efficient code compliant windows.	250,000	250,000							
1096	DPH	ZSFG - Bldg 5 Kitchen Upgrade and HVAC Upgrade	Facility Renewal	Kitchen last updated in 1982. Flooring, Ceiling, Mechanical and electrical work required throughout. Food storage areas require renovation and upgrade. Regulatory compliance issue with ceiling type and air handling. This is an OSHPD	1,500,000				1,500,000				
1097	DPH	ZSFG - Fire alarm Backbone and infrastructure	Facility Renewal	Failing outdated Fire alarm infrastructure needs to be replaced. The existing system was installed in the original 1970's project. Facilities staff have resorted to purchasing replacement parts for the old Autocall system on Ehav as it	850,000	3,500,000			4,350,000				

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1098	DPH	ZSFG - Freight Elevator Modernization	Facility Renewal	Freight elevator modernization, cab replacements(?), security upgrades, loading dock security gates, point of entry tracking. Architectural, Mechanical, Electrical, IT/IS, other trades. OSHPD Project. This will remain the primary point of	400,000	750,000			1,150,000				
1099	DPH	ZSFG - Inpatient Pharmacy Carousel Replacement	Facility Renewal	Existing Inpatient Pharmacy Carousel is reaching end of life in 2024 and will no longer be serviceable by vendor/manufacturer. This request is for seed monies to develop design and assess the scope of work to develop an	450,000		450,000						
1100	DPH	ZSFG - Radiology Equipment Replacement - X-ray	Facility Renewal	Replace aged, non-functioning X Ray equipment in Building 5 1X61 that serves Outpatient Adult and Children's Clinics and Specialty Services.	750,000	1,500,000							
1101	DPH	DPH - Facilities Maintenance (101 Grove)	Maintenance	Annual facility maintenance appropriation for DPH's administration building at 101 Grove.	86,874	91,217	86,874	91,217					
1102	DPH	DPH - Facilities Maintenance (Acute Care Building & Outpatient Clinic)	Maintenance	Request increase in FM funds (+400K) to accommodate the addition of new Acute Care building and New Outpatient Clinic Building	1,792,160	1,881,766	1,792,160	1,881,766					
1103	DPH	DPH - Facilities Maintenance (behavioral & mental health centers)	Maintenance	Annual facility maintenance appropriation for behavioral/mental health centers.	180,249	189,261	180,249	189,261					
1104	DPH	DPH - Facilities Maintenance (Laguna Honda)	Maintenance	Annual facility maintenance appropriation for DPH's Laguna Honda Hospital campus.	1,548,370	1,625,792	1,548,370	1,625,792					
1105	DPH	DPH - Facilities Maintenance (Primary Care Health Clinics)	Maintenance	Annual facility maintenance appropriation for primary care health clinics.	489,037	513,489	489,037	513,489					
1106	DPW	Hallidie Plaza Accessibility and Safety Improvements	ADA Facilities	The project addresses accessibility and safety issues at Hallidie Plaza. Improvements include construction of a new accessible ramp at Hallidie Plaza to BART/MUNI station, replace existing guardrails and handrails, and replace the	4,100,000	24,000,000							
1107	DPW	Curb Ramp Tile Inspection and Replacement	ADA Streets & Right of Way	Inspection and replacement of broken and worn down detectable tiles on curb ramps.	604,800	635,000	472,828	496,469					
1108	DPW	Curb Ramps Program	ADA Streets & Right of Way	Planning, design, and construction of curb ramps as prioritized by Public Works and the Mayor's Office of Disability.	5,059,158	7,508,933	3,000,000	3,767,610					
1109	DPW	Curb Ramps with Basements	ADA Streets & Right of Way	Planning, design, and construction of curb ramps with sub-sidewalk basements.	2,000,000	8,509,000			3,000,000				
1110	DPW	Escolta Way Improvements	ADA Streets & Right of Way	Installation of sidewalk widening on the Southside of Escolta Way between 30th Avenue and 31st Avenue to create ADA compliant pedestrian path of travel along the existing sidewalk while preserving and protecting the existing trees	224,000		224,000						
1111	DPW	Guerrero Plaza Ramps	ADA Streets & Right of Way	Installation of new ramp and sidewalk to improve accessibility to new Guerrero Plaza	400,000								
1112	DPW	Public Works Yard Optimization	Critical Project Development	Continue to conduct planning and develop business case and conceptual design for optimization of Public Works Operation Yard and then transition to the full Yard Optimization project.	3,700,000	14,500,000							



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1113	DPW	Streetscape Capital Planning Project	Critical Project Development	Implementation of the Streetscape Program, including project management, planning for upcoming capital projects, and participation in the street design group (a recommendation of the Better Streets Plan)	100,000	100,000							
1114	DPW	22nd Street Stairwell	Enhancement	Installation of new stairwell and railing to improve accessibility and safety along northern edge of the Potrero Hill Recreation Center to improve walkability and safety.	500,000	3,000,000							
1115	DPW	25th Street Pedestrian Bridge	Enhancement	The 25th St Pedestrian Bridge Project will make essential improvements to the area around a bridge that has been closed to pedestrians for 15+ years. Improvements include: widening sidewalks, open up	415,000	1,100,000							
1116	DPW	Alameda St and Hampshire St Rockslide	Enhancement	Design and construction of mitigation measures to reduce risk of rockslides at 2400 Alameda St. The project also includes coordination with private property owner and City agencies to determine ownership responsibility and best	750,000								
1117	DPW	Bayview Gateway Master Plan	Enhancement	Bayview Gateways Master Plans project is an effort to identify and beautify the entrances to San Francisco's southeast neighborhood. Scope of this request is to finalize a "kit of parts" design guidelines document and prepare	200,000	550,000							
1118	DPW	Bridge and Pedestrian Overpass Seismic Evaluation	Enhancement	Seismic evaluation of existing bridges and pedestrian overpasses throughout the City. This would be a multi-year project with on-going funding needs for 5 years.		500,000							
1119	DPW	Chinatown Alleyway Master Plan	Enhancement	Chinatown Alleyways Master Plans project is to improve the overall lighting, improved sidewalk accessibility, roadway improvements and streetscape enhancements. Scope of this request is to plan and provide conceptual design / feasibility	160,000	550,000							
1120	DPW	Evans Streetscape (Freeway-3rd)	Enhancement	This is a project to improve roadway conditions, accessibility for pedestrians and drivers, add streetscape features of work.	945,000	3,675,000							
1121	DPW	Filbert Street Rockslide Improvements	Enhancement	Debris removal and slope stabilization with rock anchors and netting.	400,000	2,600,000							
1122	DPW	Franconia Street and Powhattan Avenue Improvements	Enhancement	The installation of concrete sidewalk to complete the pedestrian path of travel to existing sidewalk on Franconia Street and Powhattan Avenue. Also includes the installation of curb ramps at the intersection of Powhattan Avenue and	207,000								
1123	DPW	Great Highway Seawall	Enhancement	Construct new driveway/walkway leading to the existing promenade and new vegetated berms along the Great Highway near Noriega Street.	2,500,000	2,625,000							
1124	DPW	Infill Sidewalks	Enhancement	New program to address gaps in sidewalks throughout San Francisco.	1,050,000	1,050,000							
1125	DPW	Innes Ave rebuild in Bayview Hunters Point	Enhancement	Entire segment of roadway between Toland and Rankin must be redesigned and rebuilt to City standards, including intersections at Innes/Toland, Innes/Selby, and Innes/Jerrold/Rankin	2,500,000	15,500,000				5,000,000			
1126	DPW	Innes Street Catchment Fence	Enhancement	Installing pedestrian safety catchment fence along Innes Street between Arelious Walker and Earl Street. There is approximately 400 ft of hillside that experiences occasional rockslide and soil erosion. Fence will protect debris from	600,000								
1127	DPW	Islais Creek Bridge Rehabilitation	Enhancement	Bridge machine equipment and system repair and upgrade, bridge deck and fender system replacement, bridge painting, and other damage and corrosion repairs. General Fund local match for Highway Bridge Federal Grant	2,120,000			2,120,000					

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1128	DPW	Japantown Buchanan Mall Improvements Project	Enhancement	This is a project to implement improvements to the Japantown Buchanan Mall, between Post and Sutter, a culturally significant public plaza. Improvements included replacing the side walkways, landscaping with culturally	1,500,000	500,000				2,000,000			
1129	DPW	Jerrold Streetscape (Freeway-Quint, Phelps-Third)	Enhancement	This is a project to improve roadway conditions, accessibility for pedestrians and drivers, add streetscape features of work.   This is a project to improve roadway conditions, accessibility for pedestrians and drivers, add streetscape	1,365,000	1,433,250							
1130	DPW	Lakeview Summit Steps	Enhancement	New pathways and stairs at Lakeview and Lee will be provided that allow users to meander through the space and enjoy the views from top of Summit Street. This project would be an asset to the Oceanview neighborhood and will	500,000	1,300,000							
1131	DPW	Lincoln/9th Ave Streetscape Improvements	Enhancement	Gateway Improvement to 9th Ave GG Park entryway and streetscape improvements along 9th near gateway, including bulbouts, lighting, street furnishings	200,000	1,700,000							
1132	DPW	Living Alleyways	Enhancement	Installation of new living alleyways in the Market Octavia area. Installation of bulbouts, landscaping, sidewalk, planting, etc	300,000	700,000							
1133	DPW	Mission-Excelsior Streetscape Improvements Project	Enhancement	Streetscape improvements on Mission Street from Trumble to Geneva streets. Full sidewalk repaving, infill trees, ped lights - does not include bulbouts/sidewalk widening because this is an add on to an MTA project that is funded	3,400,000	9,700,000							
1134	DPW	Ocean Beach Climate Adaptation Project	Enhancement	Design and construct an access road, parking lot on Great Highway between SThis scope is only part of the larger project, which also includes a structural wall to protect the	1,000,000	2,250,000							
1135	DPW	Operations Yard Tenant Improvements - Prop B	Enhancement	PLIC LMT bulb-outs, ADA curb ramps, multi-use trail Proposition B is a charter amendment that creates the new Department of Sanitation and Streets (SAS), which will be created on October 1, 2022. Public Works logos throughout the 2323 Cesar Chavez yard campus are both street and	780,751				780,751				
1136	DPW	Sickles Avenue Streetscape Improvements	Enhancement	Sickles Avenue bulb-out improvements including curb ramps, sidewalk and also median island improvements between San Jose Avenue and Mission Street.	1,600,000	14,300,000							
1137	DPW	Stockton Street Sidewalk Widening	Enhancement	Stockton Street sidewalk widening between Broadway and Tunnel Entrance. This project will include the installation of sidewalk widening, bulb-outs, new concrete bus pads at bus stops, and paving between Broadway and Tunnel Entrance		15,562,000							
1138	DPW	Street Structure Acceptance	Enhancement	Program to repair and/or replace existing unaccepted stairways within the Public Right-of-Way so that they can be accepted into the City's accepted street structures inventory.		2,500,000							
1139	DPW	Street Tree Planting and Establishment	Enhancement	Establish replacement trees that are lost to typical tree mortality, disease or vandalism.	6,942,600	7,289,730	400,000	400,000					
1140	DPW	Street Tree Planting and Establishment in Equity Priority Neighborhoods	Enhancement	Plant and establish new and replacement trees in equity priority neighborhoods with low tree canopy coverage such as the Tenderloin, Mission, SOMA, Excelsior, Bayview.	2,000,000					2,000,000			
1141	DPW	Streetscape Median Establishment and Maintenance	Enhancement	Funding to support maintenance and plant establishment of newly installed medians.	150,000	150,000							
1142	DPW	Sunset Blvd Hosebib Installation	Enhancement	Install or repair quick coupler hose bibs on median islands to allow new trees and plants to be watered	935,000					935,000			

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1143	DPW	Sunset Boulevard Recycled Water Irrigation Improvements	Enhancement	The objective of this project is to provide recycle water to the Sunset Blvd. irrigation system. The SFPUC Oceanside Recycle Water Treatment Plant (in construction) pumps recycle water via a 16" force main (FM) to GGP. This project Construct new fence around UN Plaza Fountain.	1,200,000					1,200,000			
1144	DPW	UN Plaza Fountain Fence	Enhancement		110,000		110,000						
1145	DPW	Wallace Avenue Reconstruction	Enhancement	Reconstruction of Wallace Avenue from Keith Street to Jennings Street, Jennings Street to Ingalls Street and Ingalls Street to End.	4,000,000								
1146	DPW	Winding Way Median Improvements	Enhancement	Reconstructing the median along Winding Way, between Drake and Prague. Scope will include removal of AC surface, new planting, irrigation, retaining walls, and new vehicular guardrails	440,000	2,000,000							
1147	DPW	Operations Yard HVAC system upgrade	Facility Renewal	Engineering and the installation of a new HVAC system in building A, to include adding a new air filtration system.	1,800,000				1,800,000				
1148	DPW	Operations Yard Near-Term Improvements	Facility Renewal	Various facilities improvements in Public Works' Operations Yard.	3,100,000								
1149	DPW	Public Works - Operations Yard Repaving	Facility Renewal	Upgrades include, but are not limited to: The pavement condition in the Operations Yard is in poor condition. Because the pavement has not been rehabilitated in many years and is subjected to heavy equipment traffic throughout the day, the asphalt has areas	637,000	623,000							
1150	DPW	Emergency Landslide/Rockfall Response	Maintenance	Annual maintenance appropriation for investigations of landslide/rockfall incidents at various locations citywide.	165,000	173,250	165,000	173,250					
1151	DPW	Public Works - Facilities Maintenance	Maintenance	Annual facility maintenance appropriation for Public Works' facilities.	514,989	540,738	514,989	540,738					
1152	DPW	Public Works - Urgent Repairs	Maintenance	Annual appropriation for citywide urgent repairs.	442,378	464,497	442,378	464,497					
1153	DPW	Street Tree Set-Aside	Other		5,843,000	6,135,000	5,843,000	6,135,000					
1154	DPW	Accelerated Sidewalk Abatement Program	ROW Renewal	Inspect and repair sidewalk damage outside of areas covered by Sidewalk Improvement and Repair Program.	1,307,666	1,373,049	234,792	271,532					
1155	DPW	Accelerated Sidewalk Abatement Program	ROW Renewal	Inspect and repair sidewalk damage outside of areas covered by Sidewalk Improvement and Repair Program.							428,542	449,969	State
1156	DPW	Fence Installations, Repairs, Reinforcements	ROW Renewal	Annual Installation of fences to eliminate or reduce illegal dumping and illegal activities. Annual repairs of city owned fencing due to vandalism and trespassing on City Property. Annual reinforcement of existing fences to reduce/eliminate	150,646	158,178	150,646	158,178					
1157	DPW	Median Backflow Repair and Maintenance	ROW Renewal	Maintenance of median landscape projects citywide.	254,663	267,396	154,663	162,396					

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1158	DPW	Plaza Inspection and Repair Program	ROW Renewal	Annual appropriation for inspection and renewal of Public Works-maintained plazas.	479,489	503,463	200,000	135,963					
1159	DPW	Public Works - Emergency Capital Repairs	ROW Renewal	Annual appropriation for general improvements to street structures, city buildings, and other structures in the public right-of-way.	586,676	616,010							
1160	DPW	Public Works - Pothole Repair	ROW Renewal	Pothole repairs and patch paving repairs to street defects as reported by the public and internally.	2,736,544	2,873,372	1,368,270	1,436,684					
1161	DPW	Sidewalk Improvements and Repair	ROW Renewal	The Sidewalk Improvement and Repair Program proactively inspects and makes necessary repairs to approximately 200 square blocks of the City's most heavily traveled sidewalks.	2,690,940	2,825,487	1,355,025	1,428,902					
1162	DPW	Sidewalk Improvements and Repair	ROW Renewal	The Sidewalk Improvement and Repair Program proactively inspects and makes necessary repairs to approximately 200 square blocks of the City's most heavily traveled sidewalks.							1,435,192	1,506,952	State
1163	DPW	Street Structure Inspection Program	ROW Renewal	Annual inspection of city-owned street structures including stairways, retaining walls, bridges, underpasses, tunnels, and others.	410,000	430,500	410,000	378,000					
1164	DPW	Street Structure Repairs	ROW Renewal	Annual repair of city-owned street structures including stairways, retaining walls, bridges, underpasses, tunnels, and others.	2,000,000	2,100,000	250,000	500,000					
1165	DPW	Vehicular Guardrail Repairs	ROW Renewal	Repair existing city-owned and maintained vehicular guardrails	300,000	315,000							
1166	DPW	Street Resurfacing and Reconstruction - GF	Street Resurfacing	To reach and maintain a "good" rating, on accepted city streets. Work entails repairing, repaving, and preserving blocks and installing or upgrading curb ramps where no ramps exist or where existing ramps are deficient	30,000,000	30,000,000			30,000,000				
1167	DPW	Street Resurfacing and Reconstruction - State	Street Resurfacing	To reach and maintain a "good" rating, on accepted city streets. Work entails repairing, repaving, and preserving blocks and installing or upgrading curb ramps where no ramps exist or where existing ramps are deficient							43,000,000	44,290,000	State
1168	FAM	de Young Cafe Door Closers	Enhancement	Replace door closers to add hold-open feature		50,000							
1169	FAM	de Young Cooling Tower Rails	Enhancement	Install rails on top of cooling tower enclosure   Maintenance workers at the cooling tower currently have no protection while working at the top of the equipment. Work would provide OSHA compliance	30,000								
1170	FAM	Legion Laylight Shades	Enhancement	Install shades at laylights to reduce light exposure to artwork in galleries	500,000	500,000	175,000	290,000					
1171	FAM	Legion North Glass Door	Enhancement	Replace north glass door assembly to accommodate art movement.   The temporary exhibition galleries are on the terrace level of the museum, there is an entrance on that level that consists of glass doors, glass sidelights and a glass	150,000								
1172	FAM	Legion Restroom Exhaust	Enhancement	Upgrade exhaust in public restrooms. Ideally combine with entire restroom remodel.	100,000								

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1173	FAM	de Young Base Isolators	Facility Renewal	Evaluate, test, repair or replace base isolators	100,000								
1174	FAM	de Young Chiller 1 & 2 Components	Facility Renewal	Inspect and replace components of 2 chillers to extend lifespan of equipment critical for climate control necessary for the protection of the collections.	300,000		115,000	185,000					
1175	FAM	de Young Cooling Tower Sand Filter	Facility Renewal	Replace sand filter at cooling tower	250,000								
1176	FAM	de Young Elevator Panels	Facility Renewal	Replace stainless steel elevator panels in 7 public elevators   Project would include graffiti coating to prevent future damage		140,000							
1177	FAM	de Young Entry Drainage	Facility Renewal	Repairs to drainage at main, east and west entrances to museum   Pavers sit on a sand bed and are not grouted. Dirt and debris have lodged between and underneath pavers preventing the drainage system from working as	150,000								
1178	FAM	de Young Exterior Lighting	Facility Renewal	Replace exterior lighting fixtures that have failed.   New fixtures will accommodate LEDs or other energy efficiency products	125,000								
1179	FAM	de Young Fall Protection	Facility Renewal	Evaluate and replace main building fall protection	100,000	900,000							
1180	FAM	de Young Fire Damper Testing	Facility Renewal	Redesign and replace fire damper testing and control system		100,000							
1181	FAM	de Young Fire Doors	Facility Renewal	Replace or repair fire doors	150,000	1,000,000		150,000					
1182	FAM	de Young Kitchen Floor Replacement	Facility Renewal	Replace floor in cafe kitchen	250,000								
1183	FAM	de Young Landscape Paths	Facility Renewal	Repair or replace paving as necessary	100,000								
1184	FAM	de Young Main Gate	Facility Renewal	Replace or redesign gate at main entry	35,000	115,000							
1185	FAM	de Young Main Switchgear	Facility Renewal	Evaluate, test, repair or replace main switchgear		75,000							
1186	FAM	de Young Mech Enclosure Doors	Facility Renewal	Replace failed doors and hardware at mechanical equipment enclosure		50,000							
1187	FAM	de Young Pest Exclusion	Facility Renewal	Replace or improve pest exclusion at building exterior.   Project would replace or improve pest exclusion measures on the building exterior. Work funded in FY 17 was deferred to fund chiller 3 replacement. \$50K for FY 23.	50,000								



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1188	FAM	de Young Porphyry	Facility Renewal	Replace porphyry (granite) in Wilsey Court/Gallery 10 and Hellman Hall outside of Herbst Galleries	75,000	250,000							
1189	FAM	de Young Restroom Fixtures	Facility Renewal	Replace restroom faucets, toilets, etc.   Fixtures are no longer serviceable or parts no longer available. Replace with more modern low flow devices.	300,000								
1190	FAM	de Young Restroom Partitions	Facility Renewal	Replace partitions damaged due to graffiti		75,000							
1191	FAM	de Young Restroom Tile Floors	Facility Renewal	Replace tile floors that are failing		500,000							
1192	FAM	de Young Roof Repairs at Exhaust Fin	Facility Renewal	Perform roofing repairs at roof penetrations where conservation fume hoods exhaust		100,000							
1193	FAM	de Young Security Shutters	Facility Renewal	Replace security shutters throughout building		1,000,000							
1194	FAM	de Young Tower Drainage	Facility Renewal	Regrade tower landings to drain away from building.		300,000							
1195	FAM	de Young Tower Exterior	Facility Renewal	Repairs to steel pipe supports where copper panels are fastened to the tower   Steel pipe supports that are the attachment for the perforated copper panels on the tower have extensive corrosion that could lead to failure		1,000,000							
1196	FAM	Legion AHU 1	Facility Renewal	Replace AHU 1	500,000								
1197	FAM	Legion Boiler Room HVAC	Facility Renewal	Add cooling or exhaust fan in boiler room	85,000								
1198	FAM	Legion Chiller 1 and 2	Facility Renewal	Replace chillers 1 and 2		500,000							
1199	FAM	Legion Clerestory Windows	Facility Renewal	Replace clerestory windows in gallery 10		200,000							
1200	FAM	Legion Domestic Water System	Facility Renewal	Replace domestic water system   Study performed. Need to review recommendations and quote. Requesting funding in FY 24 to implement recommendations.		500,000							
1201	FAM	Legion Fan Motors	Facility Renewal	Replace fan motors, add VFDs on supply fans   Replace fan motors and add VFDs on supply fans 1, 2, 3 and return fan 1 (SF1, FR1 FY 23; SF2, SF3 FY 24).	300,000	400,000							
1202	FAM	Legion Humidification System	Facility Renewal	Evaluate and replace humidification system   Project would evaluate and replace the humidification system at the Legion of Honor		225,000							

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1203	FAM	Legion Main Electrical Bus	Facility Renewal	Evaluation and replace main electrical bus	100,000	700,000							
1204	FAM	Legion Main Entrance Wooden Doors	Facility Renewal	Redesign/modify or replace historic wooden sliding doors at main entry.	150,000			150,000					
1205	FAM	Legion Main Gate Replacement	Facility Renewal	Replace front gate at Court of Honor	75,000	200,000							
1206	FAM	Legion Masonry Restoration	Facility Renewal	Repairs to masonry in Court of Honor   Masonry is cracking due to water intrusion and rebar spalling. Chunks of plaster fall from the building on a regular basis. Falling masonry presents a hazard to the public. masonry must be restored	500,000	100,000	500,000						
1207	FAM	Legion Masonry Sealing	Facility Renewal	Seal masonry to protect recently restored masonry in the Court of Honor		150,000							
1208	FAM	Legion Restroom Remodel	Facility Renewal	Remodel public restrooms   Restrooms would be remodeled with new fixtures and tile.	400,000								
1209	FAM	Legion Security Control Room HVAC	Facility Renewal	Modify HVAC in security control room.   HVAC in the security control room needs to be modified due to inadequate service to the room. This request is for \$30K in FY 23 for study and planning; \$70K in FY 24 to implement	30,000	70,000							
1210	FAM	Legion Security Shutters	Facility Renewal	Replace security shutters, paint new shutters   Shutters provide hard barrier over windows for museum security after hours.	200,000								
1211	FAM	Legion Sump Pumps	Facility Renewal	Replace sump pumps	200,000								
1212	FAM	Legion Upper Roof Single Ply	Facility Renewal	Replace single ply roofing on upper level roof	250,000								
1213	FAM	Legion Water Table Coating	Facility Renewal	Replace membrane and copper flashing on water table.		200,000							
1214	FAM	FAM - Facilities Maintenance	Maintenance	Annual facilities maintenance appropriation	245,258	257,521	245,258	257,521					
1215	FIR	SFFD Bureau of Equipment Study	Critical Project Development	Study to develop future plans for the Bureau of Equipment including 1415 Evans and 25th St. sites.	500,000								
1216	FIR	SFFD Electrical & Wiring Study	Critical Project Development	In-depth Studies of IT and electrical cabling/wiring infrastructure upgrades needed to support fire station communications and operations.   This allocation would fund an in-depth study of the Departmental needs for IT and	500,000								
1217	FIR	Building Certifications	Enhancement	This allocation would fund annual maintenance requirements for such items as fire alarm certifications, fire escape inspections, sprinkler testing, and emergency lighting. Other systems such as elevator maintenance	250,000	250,000							

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1218	FIR	Chief's Residence Repairs	Facility Renewal	Repair the Chief's Residence at 870 Bush Street. Due to deferred maintenance, many of the building's systems are in need of repair.   The Chief's Residence serves as a secondary Operations Center (EOC) in the event of a	256,832	1,124,609							
1219	FIR	Data Infrastructure Upgrades	Facility Renewal	Upgrade the IT infrastructure at all Fire Stations to accommodate today's technological systems.   The technology infrastructure currently supporting fire stations is quite outdated and in need of upgrade and/or replacement	5,553,000	3,804,000							
1220	FIR	Electrical Upgrades	Facility Renewal	Update and replace aging electrical systems at 24 Department fire stations.   The electrical systems at most Department fire stations are in need of major upgrades. As currently existing, the systems cannot handle the electrical	14,605,000	25,385,000							
1221	FIR	Emergency Generator Replacements	Facility Renewal	Back-up power is an integral part of emergency response. Each fire station has a backup generator. Many of these generators are inefficient and cannot power many of the current systems in the fire houses, including the apparatus	2,550,000	2,550,000	250,000	250,000					
1222	FIR	Fire Station Sidewalk/Sitework	Facility Renewal	This project would repair the damaged sidewalks and concrete surrounding various fire stations. In most cases, these areas are accessed by the public on a daily basis. This is a liability for the Department and the City, as there is the	208,068	649,021							
1223	FIR	HVAC Systems Repair	Facility Renewal	Funding request for upgrading outdated HVAC systems and inefficient boilers used for heating at various Fire Department facilities. HVAC systems throughout the Department are extremely outdated and in frequent need of	5,087,529	7,030,000	250,000	250,000					
1224	FIR	Kitchen Repairs and Upgrades	Facility Renewal	Replacement and repair of kitchens in 14 Fire Stations.   Fire Stations are staffed by members on a 24-hours-a-day/7-days-a-week basis, and therefore need to have fully functional kitchens. Due to many years of deferred	2,170,000	1,647,414							
1225	FIR	Paint/Exterior Envelopes	Facility Renewal	Due to much deferred maintenance, many fire station exteriors are deteriorating. The cracks in the concrete need to be painted and active leaks need to be addressed in order to prevent further damage throughout the building. Repair	9,520,000	6,080,000							
1226	FIR	Roof Replacements	Facility Renewal	Repair of roofs at various SFFD facilities. These leaks lead to a variety of water and other damage throughout the buildings as water often falls on electrical panels or equipment.   Roofs at numerous fire stations are leaking	3,666,230	3,758,350							
1227	FIR	Shower Pan Replacement	Facility Renewal	Repair and replace leaking shower pans at various Fire Stations. These shower pans leaks are causing water related damage throughout the rest of the facility. Fire Station members must be able to wash after being exposed	150,000	250,000	50,000	50,000					
1228	FIR	Window Replacements	Facility Renewal	Replacement of windows at various SFFD facilities.   Over half of SFFD stations have significant to severe window failures resulting in numerous health and safety issues, as well as several workman's comp claims from fire fighters	396,000	663,000							
1229	FIR	Apparatus Door Maintenance	Maintenance	Ongoing annual maintenance funding for SFFD apparatus bay doors which are not covered under warranty,	500,000	500,000							
1230	FIR	Exhaust Extractors Maintenance	Maintenance	The maintenance of recently installed exhaust extractors at Fire Department stations. The Department recently upgraded the exhaust extractors at its stations as part of a Federal Emergency Management Agency (FEMA) grant. The	500,000	500,000							
1231	FIR	FIR - Facilities Maintenance	Maintenance	Annual facility maintenance appropriation for 50 SFFD facilities.   Additionally, we have old boilers that break down multiple times during the winter months; at least 1 water heater failure per year; windows that break and multiple	989,895	1,039,390	989,895	1,039,390					
1232	FIR	FIR - Underground Storage Tank	Maintenance	Annual appropriation for legally required maintenance and monitoring of underground storage tanks.	447,669	470,052	447,669	470,052					

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1233	FIR	Generator Maintenance & Testing	Maintenance	Emergency Generator Maintenance and annual load testing / service because back-up power is such an integral part of emergency response. Unexpected and unplanned for breakdowns need timely repairs so the generators are	250,000	250,000							
1234	HOM	260 GG Seismic	Critical Project Development	Family shelter seismic retrofit planning and design.	535,023		535,023						
1235	HOM	525 5th St.& 1001 Polk Seismic	Critical Project Development	Programming and conceptual design of adult shelter replacements	1,557,538								
1236	HRD	1 SVN 4th Floor Workspace Efficiency Improvements	Enhancement	Significant workspace efficiency improvements to DHR's office at 1 South Van Ness, 4th Floor, to remove obstructive historic structures in order to create a more efficient floor plan that accommodates existing staff and allows for staff	15,848,438								
1237	HSA	1235 Mission - HVAC Refurbishment	Facility Renewal	In early 2020, HSA needed to take on an HVAC refurbishment project after not finding success in asking our landlord, SFUSD, to perform the work. At the time, both of the buildings primary chilling units failed and required	347,519		347,519						
1238	HSA	1235 Mission Elevator Modernization	Facility Renewal	Modernization of elevators 1 and 3 at 1235 Mission Street   Requesting modernization of two (2) elevators (one passenger and one freight) at HSA's 1235 Mission Street facility. First (passenger) elevator to be modernized in FY	720,000		720,000						
1239	JUV	Juvenile Hall Replacement Study	Critical Project Development	The Juvenile Probation Department is requesting \$500,000 to hire a consultant(s) to create a conceptual design for the replacement of the Juvenile Justice Center (Juvenile Hall), so that the City can begin the process of moving forward toward	500,000		500,000						
1240	JUV	YGC Admin Bldg Window Replacement Project	Facility Renewal	Broken window glass throughout building, missing sections of glass, with sharp broken shards remaining in window frames. Presents a serious risk of significant injury to the public employees and youth in the building   IPD	500,000								
1241	JUV	YGC Air Exchange & Exhaust Fans	Facility Renewal	YGC Air Exchange Handler and Exhaust Fans Replacement   The Juvenile Probation Department's air exchange handler and exhaust fans are the original equipment, dated 1949, and is functioning at less than 50% capacity in numerous	476,000				476,000				
1242	JUV	YGC Elevator Modernization - East & West Elevators	Facility Renewal	YGC Elevator Modernization - East and West Elevators   Capital funding was provided to modernize only one (1) of three (3) elevators in the Juvenile Probation Administration Bldg that serves the general public including ADA members	1,000,000				1,000,000				
1243	JUV	YGC Land Erosion Remediation	Facility Renewal	After a series of rainstorms in 2018, the hillside above the YGC parking lot had eroded and slid into the parking lot. JUV requested and received capital funding for remediation work over two years ago and the project was completed in 2021	300,000								
1244	JUV	JUV - Facilities Maintenance	Maintenance	"Annual facility maintenance appropriation for the JUV.   The Juvenile Probation Department Administration Building, Service Building, and Juvenile Justice Center are very mature facilities and in constant need of maintenance and repairs	378,346	397,263	378,346	397,263					
1245	LIB	LIB Chinatown Branch Renovation Project	Enhancement	Chinatown Branch Library is one of the three branches included in Library Non-BLIP Project- Library Improvements for Tomorrow (LIFT). Its will be the next branch renovation project after Mission Branch Library (since Ocean View							7,956,045	3,000,000	Library Fund
1246	LIB	LIB Mission Branch Renovation Project	Enhancement	Mission Branch Library is one of the three branches included in Library Non-BLIP Project- Library Improvements for Tomorrow (LIFT). It is the first branch library renovation project before Chinatown Branch Library. The renovation of							3,000,000		Library Fund
1247	LIB	LIB Ocean View Branch Project	Enhancement	Ocean View Branch Library is one of three branches in the Non-BLIP Program - Library Improvements for Tomorrow (LIFT). Ocean View Branch Library's project scope has evolved from fully funded in FY20 as a renovation to a new							3,500,000	15,000,000	Library Fund

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1248	LIB	LIB Branch Building Envelope Project	Facility Renewal	Upgrade building envelopes of branch libraries as needed							250,000	250,000	Library Fund
1249	LIB	LIB Branch Elevator Modernization Project	Facility Renewal	Modernize older elevators at branch libraries and Support Services Building.							100,000	500,000	Library Fund
1250	LIB	LIB Building Systems Assessment and Upgrades Project	Facility Renewal	Assess library building systems including steam boilers, fire life safety systems, HVAC, BMS controls, etc., and upgrade or modernize or electrify as determined.							500,000	2,000,000	Library Fund
1251	LIB	LIB Capital Improvement Program	Facility Renewal	Provides funding for various capital improvement projects at the Main Library, branch libraries, and support facilities.							1,500,000		Library Fund
1252	LIB	LIB Park Branch Building Envelope Project	Facility Renewal	Upgrade building envelope of Park Branch Library.							2,500,000		Library Fund
1253	POL	POL Facilities Master Planning	Critical Project Development	POL Facilities Master Planning	350,000		350,000						
1254	POL	Crime Reduction Unit Relocation	Enhancement	The Crime Reduction Unit needs a space to operate from, and needs to be relocated from HOJ and the Academy.	330,000	300,000							
1255	POL	Electrical Vehicle Chargers Installation and Infrastructure	Enhancement	SFPD Fleet has more EV vehicles than chargers, and the department nee	500,000	400,000							
1256	POL	Police Station Access Card Management System	Enhancement	Install an interface able Security Card Management System at police district stations, and other essential facilities. Cost of installing new systems is \$60k per station.   Install an interface able Security Card Management System at police	220,000	150,000		150,000					
1257	POL	Police Station Security Cameras	Enhancement	Upgrade existing camera system at all police stations and satellite locations. The new system will include ExacqVision video Management System running on multiple network video recorders using Arecont Vision megapixel fixed IP	500,000	500,000	75,000						
1258	POL	Police Stations Security Enhancement	Enhancement	Address security deficiencies at all Police Station facilities.   The San Francisco Police department has recently undergone a extensive review of the station security. The consultant commissioned by the 2014 ESER Bond has found	125,000	150,000	25,000	100,000					
1259	POL	Academy HVAC Air Handler Units Boilers	Facility Renewal	Provide heating and cooling to non regulated interior areas, better ventilation	500,000	500,000	500,000						
1260	POL	Central Station Furnace Replacement	Facility Renewal	Central Station is under-sized for the number of officers and investigators assigned to the station. The womens locker room is in a makeshift space in the garage. Central Station needs additional space to operate/function properly. Station	250,000		250,000						
1261	POL	Fire Panel Replacements	Facility Renewal	Fire Panel Replacements   IN Fiscal Year 1920 SFPD had a assessment done by Siemens and it was determined that Northern Richmond Mission Taraval were nonfunctional, and not compliant: and Tenderloin fire panels were in need of	200,000	200,000		400,000					
1262	POL	Golden Gate Stables Paddock Grading and Drainage	Facility Renewal	Increased soil stabilization in the paddock area for the health and safety of SFPD staff and horses.	300,000	200,000							



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1263	POL	HVAC Test and Balance Air for District Stations	Facility Renewal	DPW to test and balance the air flow in the district stations HVAC and air handler units to ensure proper ventilation and healthy air standards.	450,000	300,000	100,000	100,000					
1264	POL	POL-Exterior Perimeter and Parking Lot Lighting	Facility Renewal	District Station Parking Lot Safety and Security Improvements   District Station parking lots are where we load our weapons, secure them in our vehicle and do searches of subjects who are in custody before bringing them to court. Roof repairs are required at Northern, Bayview, Lake Merced Range, and the Golden Gate Park Stables.   SFPD is in need of on going roof repairs throughout the rainy season. Leaks have manifested and caused considerable damage to the roof. Funding to paint/waterproof police station exteriors. Bayview station is top priority for painting/waterproofing. The exterior of the building has not been completely painted since it was remodeled. The interior has been touched up in areas that are currently exhibiting truss member failures.   We have been repairing the truss system for the last year. The range is exposed to the elements because it is outdoor and will need Annual Facility Maintenance appropriation for 10 district stations and 23 additional facilities that SFPD occupies   The SFPD is responsible for all maintenance and repairs to our aging district stations. The average age of our district stations is 25 years. Annual Hazmat Abatement for Police Facilities   Due to the age of many of SFPD facilities, there are frequently repairs/construction that require sampling of tests (particles/sustances) for health and safety. construction of new facilities.	200,000	200,000							
1265	POL	Police Facilities - Roofs	Facility Renewal	Roof repairs are required at Northern, Bayview, Lake Merced Range, and the Golden Gate Park Stables.   SFPD is in need of on going roof repairs throughout the rainy season. Leaks have manifested and caused considerable damage to the roof. Funding to paint/waterproof police station exteriors. Bayview station is top priority for painting/waterproofing. The exterior of the building has not been completely painted since it was remodeled. The interior has been touched up in areas that are currently exhibiting truss member failures.   We have been repairing the truss system for the last year. The range is exposed to the elements because it is outdoor and will need Annual Facility Maintenance appropriation for 10 district stations and 23 additional facilities that SFPD occupies   The SFPD is responsible for all maintenance and repairs to our aging district stations. The average age of our district stations is 25 years. Annual Hazmat Abatement for Police Facilities   Due to the age of many of SFPD facilities, there are frequently repairs/construction that require sampling of tests (particles/sustances) for health and safety. construction of new facilities.	125,000	125,000		100,000					
1266	POL	Police Station Painting and Weather Proofing	Facility Renewal	Funding to paint/waterproof police station exteriors. Bayview station is top priority for painting/waterproofing. The exterior of the building has not been completely painted since it was remodeled. The interior has been touched up in areas that are currently exhibiting truss member failures.   We have been repairing the truss system for the last year. The range is exposed to the elements because it is outdoor and will need Annual Facility Maintenance appropriation for 10 district stations and 23 additional facilities that SFPD occupies   The SFPD is responsible for all maintenance and repairs to our aging district stations. The average age of our district stations is 25 years. Annual Hazmat Abatement for Police Facilities   Due to the age of many of SFPD facilities, there are frequently repairs/construction that require sampling of tests (particles/sustances) for health and safety. construction of new facilities.	50,000	100,000							
1267	POL	Range Truss Replacement	Facility Renewal	To replace aging truss system. Installed 25 years ago and is currently exhibiting truss member failures.   We have been repairing the truss system for the last year. The range is exposed to the elements because it is outdoor and will need Annual Facility Maintenance appropriation for 10 district stations and 23 additional facilities that SFPD occupies   The SFPD is responsible for all maintenance and repairs to our aging district stations. The average age of our district stations is 25 years. Annual Hazmat Abatement for Police Facilities   Due to the age of many of SFPD facilities, there are frequently repairs/construction that require sampling of tests (particles/sustances) for health and safety. construction of new facilities.	200,000	200,000	200,000	200,000					
1268	POL	POL-Facilities Maintenance	Maintenance	Annual Facility Maintenance appropriation for 10 district stations and 23 additional facilities that SFPD occupies   The SFPD is responsible for all maintenance and repairs to our aging district stations. The average age of our district stations is 25 years. Annual Hazmat Abatement for Police Facilities   Due to the age of many of SFPD facilities, there are frequently repairs/construction that require sampling of tests (particles/sustances) for health and safety. construction of new facilities.	161,116	169,172	161,116	169,172					
1269	POL	POL-Hazmat Abatement	Maintenance	Annual Hazmat Abatement for Police Facilities   Due to the age of many of SFPD facilities, there are frequently repairs/construction that require sampling of tests (particles/sustances) for health and safety. construction of new facilities.	30,956	32,504	30,956	32,504					
1270	PRT	Waterfront-Wide Adaptation Planning	Critical Project Development	Develop waterfront wide adaptation strategies for the City's Bay shoreline from Aquatic Park to Islais Creek/Bayview, including future coastal flood defenses that can be analyzed in the U.S. Army Corps of Engineers Flood Study that will be completed in 2024.	3,975,000								
1271	REC	ADA Compliance Budget	ADA Facilities	Disabled access improvements to specific sites and facilities as cited for ADA complaints and barrier removals not covered by Recreation Bonds or facility funding.   Disabled access improvements to specific sites and facilities as cited in the City and County of San Francisco's ADA Transition Plan to meet the requirements of the Americans with Disabilities Act per 28 CFR Part 35 of Title II	600,000	800,000	600,000	800,000					
1272	REC	RP ADA TPC Harding Park	ADA Facilities	The project at Harding Park is being conducted as part of the City and County of San Francisco's ADA Transition Plan to meet the requirements of the Americans with Disabilities Act per 28 CFR Part 35 of Title II	1,800,000				900,000				
1273	REC	Dolores Playground Reserve	Enhancement	RPD entered into a cooperative agreement with the Neighborhood Parks Council and Friends of Dolores Park Playground to design and fund the \$3 million renovation of the playground. The agreement includes a maintenance development fees for Herz Playground/Rec Center (VV: Rec Open Space: Planning & Near Term Improvements)	15,000	15,000	15,000	15,000					
1274	REC	IPIC - Vis Valley Rec Open Space	Enhancement	RPD entered into a cooperative agreement with the Neighborhood Parks Council and Friends of Dolores Park Playground to design and fund the \$3 million renovation of the playground. The agreement includes a maintenance development fees for Herz Playground/Rec Center (VV: Rec Open Space: Planning & Near Term Improvements)							1,336,000		IPIC
1275	REC	Kelloch Velasco Fitness Equipment	Enhancement	Address an identified community need by planning and design with community outreach for a new, accessible outdoor fitness court to complement the existing amenities at Kelloch Velasco	100,000		100,000						
1276	REC	Noe Valley Town Square Restroom	Enhancement	Complete the Noe Valley Town Square by planning and design with community outreach for a new, single stall, accessible restroom at Noe Valley Town Square	200,000		200,000						
1277	REC	OS - Acquisitions	Enhancement	5% of the Controller's Projection of the Open Space Fund for Acquisition of new open space and park sites per Legislation.   5% of the Controller's Projection of the Open Space Fund for Acquisition of new open space and park sites per							3,665,500	3,866,800	Open Space

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1278	REC	Precita Park Restroom	Enhancement	Address an identified community need by planning and design with community outreach for a new, single stall, accessible restroom at Precita Park.	200,000		200,000						
1279	REC	Signage and Information System	Enhancement	General tasks related to replacing failing interpretive signage, regulatory signage replacement projects, and special projects like GGP entry boulders and park id signs. These projects have been really impactful and important for This project funds the annual costs of alarm maintenance in Recreation and Park facilities. This budget is based off of current and past year actuals and was previously funded by facility maintenance.   This project funds the annual costs of	150,000	200,000	150,000	200,000					
1280	REC	Alarm Maintenance	Facility Renewal	Recreation and Park facilities. This budget is based off of current and past year actuals and was previously funded by facility maintenance.   This project funds the annual costs of	200,000	220,000	200,000	220,000					
1281	REC	Angelo J. Rossi Pool	Facility Renewal								70,000		Bond Revenue
1282	REC	Community Garden Maintenance	Facility Renewal	Annual funding for community garden maintenance.   Annual funding for community garden maintenance.	25,000	25,000	25,000	25,000					
1283	REC	Concession Maintenance	Facility Renewal	Fund ongoing and emerging needs at RPDs revenue generating concessions and attractions including Coit Tower, Beach Chalet, Stow Lake, Sunnyside Conservatory, Palace of Fine Arts, and the Japanese Tea Garden. These sites	300,000	400,000	300,000	400,000					
1284	REC	Courts Resurfacing	Facility Renewal	Annual funding to resurface courts at department playgrounds. \$700k funds roughly 7-10 sport courts.   Annual funding to resurface courts at department playgrounds. Future work includes projects at India Basin	500,000	700,000	500,000	700,000					
1285	REC	East Harbor Sediment Remediation	Facility Renewal	Remediation of toxic material in the East Harbor.							1,817,590	1,817,590	Marina Fund
1286	REC	Emergency Repairs	Facility Renewal	The annual emergency reserve is used for unanticipated project expenses or delays. It is the only reserve available to the RPD Capital Division outside of bond project contingency.   The annual emergency reserve is used for unanticipated	500,000	500,000	500,000	500,000					
1287	REC	Erosion Control & Retaining Walls	Facility Renewal	Maintenance and repair work associated with the erosion of hillsides and turf within the City's parks.   Maintenance and repair work associated with the erosion of hillsides and turf within the City's parks. Anticipated projects include the	525,000	600,000	525,000	600,000					
1288	REC	Fencing	Facility Renewal	Many of the fencing elements at park sites are original and are in need of replacement. These amenities are essential for the security and safety of park facilities, visitors, and neighbors.   Many of the fencing elements at park sites are	350,000	700,000	350,000	700,000					
1289	REC	Field Rehabilitation	Facility Renewal	Annual maintenance appropriation for grass athletic and recreation fields located within the City's parks.   Annual maintenance appropriation for grass athletic and recreation fields located within the City's parks. Future work will take	550,000	525,000	550,000	525,000					
1290	REC	Floor Resurfacing	Facility Renewal	Funds annual floor resurfacing in the department.   Funds annual floor resurfacing in the department. Sites identified include Kezar, Eureka Valley, Palega, Joseph Lee, and Upper Noe	100,000	600,000	100,000	600,000					
1291	REC	Forestry	Facility Renewal	The Department's urban forest contains approximately 130,000 trees, many of which have not received attention since the original planting.   The Department's urban forest contains approximately 130,000 trees, many of which have	450,000	550,000	450,000	550,000					
1292	REC	Gateways, Borders, and Bollards	Facility Renewal	Many of the boundary and access elements on park sites are original and in need of replacement. These amenities are essential for the providing multiple uses at a park   Many of the boundary and access elements on park sites are original	273,000	550,000	273,000	550,000					

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1293	REC	Irrigation System Modernization	Facility Renewal	Repair, replace and modernize many of RPD's aging irrigation systems.   Repair, replace and modernize many of RPD's aging irrigation systems. The program goal is to replace 2 to 3 systems per year. Currently using the funds	500,000	500,000	500,000	500,000					
1294	REC	Palace of Fine Arts Roof	Facility Renewal	Funds will be used to repair the roof of the Palace of Fine arts	6,000,000								
1295	REC	Paving	Facility Renewal	Many of the 220 parks have a paving element - parking lots, roads, and pathways - and are essential for safe travel within a park. For the safety of visitors and equipment, this project will repair and replace small pavement areas within parks.   Project funds needed state of good repair maintenance at two playgrounds annually.   Project funds needed state of good repair maintenance at two playgrounds annually.	500,000	600,000	500,000	600,000					
1296	REC	Playground Maintenance	Facility Renewal	Future work will take place at Sue Beirman and IP	700,000	700,000	700,000	700,000					
1297	REC	Playing Fields Turf Replacement	Facility Renewal	Replace Synthetic Turf and related infrastructure, such as pad and irrigation, to promote longevity and utility of playing fields. This program has resulted in significantly more play time on the fields and dramatically lower maintenance costs.	5,151,000	3,650,000	5,151,000	3,650,000					
1298	REC	Pump and Boiler Replacement	Facility Renewal	Replace major water system pumps that are integral to water delivery throughout city parks for irrigation, fire suppression, water feature operations, and other water-dependent park operations. Replace boilers out of	300,000	500,000	300,000	500,000					
1299	REC	RP - Gardens of GGP	Facility Renewal	As agreed to with the San Francisco Botanical Garden Society, excess admissions revenue will be kept in reserve for capital improvements at the Botanical Garden, Japanese Tea Garden, and Conservatory of Flowers.   As agreed to							251,678	251,678	Botanical Garden Fund
1300	REC	RPD - Facilities Renewal - Camp Mather	Facility Renewal	Annual facility renewal appropriation for Camp Mather.   Annual facility renewal appropriation for Camp Mather.	496,000	700,000	496,000	700,000					
1301	REC	RPD - Facilities Renewal - General	Facility Renewal	Annual facility renewals appropriation for RPD facilities.   Annual facility renewals appropriation for RPD facilities.	750,000	750,000	750,000	750,000					
1302	REC	Security and Lighting	Facility Renewal	General tasks related to the maintenance of security systems and lighting at City parks and squares, recreation centers, clubhouses and other recreation facilities.   General tasks related to the maintenance of security systems and	200,000	300,000	200,000	300,000					
1303	REC	Waste Receptacles/Park Furniture	Facility Renewal	Many park furnishings and waste receptacles at park sites are in need of replacement. These amenities promote use of public spaces and encourage stewardship of the park by visitors and neighbors. Projects are throughout the park	100,000	100,000	100,000	100,000					
1304	REC	Civic Center Playground Maintenance	Maintenance	Allocation for the maintenance of the Helen Diller Civic Center Playgrounds at Civic Center Plaza.   Allocation for the maintenance of the Helen Diller Civic Center Playgrounds at Civic Center Plaza. This project was completed in partnership	15,000	15,000	15,000	15,000					
1305	REC	MYH - Facilities Maintenance	Maintenance	Annual facility maintenance funding for the East and West Harbors.   Annual facility maintenance funding for the East and West Harbors. This budget funds annual state of good repair maintenance at the Marina Yacht Harbor							338,000	338,000	Marina Fund
1306	REC	RPD - Facilities Maint - Camp Mather	Maintenance	Annual facility maintenance appropriation for Camp Mather.   Annual facility maintenance appropriation for Camp Mather.	202,000	250,000	202,000	250,000					
1307	REC	RPD - General Facilities Maintenance	Maintenance	Annual facility maintenance appropriation for RPD facilities.   Annual facility maintenance appropriation for RPD facilities.	548,000	550,000	548,000	550,000					

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1308	SCI	ADA Employee Accessibility Enhancement	ADA Facilities	This project retrofits many of our back-of-house doors with electric openers, which will make our staff and business spaces ever more inclusive. We are in ADA compliance, but have received suggestions from the Mayor's Office on		230,000							
1309	SCI	Public Floor Bathroom ADA Retrofit	ADA Facilities	After 11 years, the Academy is in need of refurbishing the bathrooms on the public floor for our guests use. This includes remodeling to become more ADA friendly per the Mayor's Office on Disabilities recommendations. On an	40,000			40,000					
1310	SCI	Animal Holding/Quarantine Room Equipment	Enhancement	Charter associated items for the Steinhart Aquarium for animal care. The aquarium has numerous back of house holding and quarantine spaces with aging life support, HVAC, and plumbing systems. Updates are needed to holding tanks	262,000			262,000					
1311	SCI	Reclaimed Water	Enhancement	SFPUC has informed us that the current piping configuration we have to supply critical back-up water to the Living Roof will not be acceptable once GGP irrigation water transitions to reclaimed water. In consultation with SFPUC and	255,000		200,000						
1312	SCI	Acrylic Polishing	Facility Renewal	The acrylic tank viewing windows built into the Academy's iconic aquatic exhibits are damaged by fine cracks. Polishing will extend the longevity of the windows.		259,000							
1313	SCI	Aquarium Lighting	Facility Renewal	Charter associated items for the Steinhart Aquarium for lighting and animal care. Specialty Lighting is an essential element of animal life support in the Academy's live exhibits. Metal halide Specialty Lighting fixtures and ballasts installed	447,102		447,102						
1314	SCI	BMS Software Upgrade	Facility Renewal	The Building Management System is used to ensure the proper operation of critical animal life support and HVAC systems throughout the Academy. The Siemens	130,000								
1315	SCI	Boiler Plant Renewal	Facility Renewal	Insight/Anodee software currently in use is obsolete and has The Academy's boiler plant is at the end of service life and oversized for the Academy's demand for hot water.		250,000							
1316	SCI	Egress Lighting	Facility Renewal	Replacing end of life, inefficient boilers with fewer and more efficient boilers will extend the service life of the boiler plant. Some of the Academy's egress lighting is subject to water intrusion leading to chronic failure. These funds will allow the		250,000							
1317	SCI	Firewall Technology Replacement	Facility Renewal	Academy to replace these fixtures with high efficiency and resilient fixtures. The Academy's current firewalls cannot meet critical information security needs. New firewalls are needed to support segmentation to protect the Academy network, including Aquarium Life Safety and Building Management	206,000								
1318	SCI	Structural Steel Rust-Proofing and Paint Renewal	Facility Renewal	The Academy building is now 13 years old and is in need of rust remediation and paint on its exterior steel columns and beams which support the structural integrity of the building. Given our proximity to the ocean and the wet and windy	150,000								
1319	SCI	SCI - Facilities Maintenance	Maintenance	Annual facility maintenance appropriation for the California Academy of Sciences.	334,496	351,221	334,496	351,221					
1320	SHF	Sheriff's ACM+ Transitional Housing Project	Enhancement	This project sponsored by the Sheriff and the assistance of Supervisor Mandelman to provide transitional housing with wrap around services and transitional housing on the San Bruno Complex where participants will be immersed with	500,000								
1321	SHF	425 7th St - Building Management System	Facility Renewal	425 7th street is in need of a modern BMS to coordinate and conduct day to day operations in an efficient manner.	1,400,000				1,400,000				
1322	SHF	425 7th St - Water Heater Installation	Facility Renewal	Electric water heater Installation to remove dependency on HOJ.	217,000								

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					FY23 GF Request	FY24 GF Request	FY23 - Low	FY24 - Low	Streets & Critical Repairs	Stimulus	FY23 Other Sources	FY24 Other Sources	Funding Source
1323	SHF	425 7th St. Generator Day Tank and Controls	Facility Renewal	The Fuel Tank for the main back up generator requires a smaller fuel tank and control system that fuels the initial transfer when the generator is needed in emergency situations and then continues to control the flow of fuel from	100,000		100,000						
1324	SHF	425 7th St. Roof Replacement	Facility Renewal		3,425,000				3,425,000				
1325	SHF	425 7th Street Boiler	Facility Renewal	To sever from the Hall of Justice boilers, the Sheriff's would install new boilers on the roof of 425 7th street in order to provide hot water to the housing units, Intake and release Center and the Kitchen	427,608			427,608					
1326	SHF	Carpet Replacements	Facility Renewal	Carpet replacement at San Bruno (450k) and 425 7th St (300k) facilities	750,000								
1327	SHF	CJ1 Sallyport Doors Replacement	Facility Renewal	The entrance doors to the vehicle sallyport at the Intake and Release Center are beyond end of life and require replacement	250,000		250,000						
1328	SHF	CJ2 - Exiting HOJ - Weatherproofing	Facility Renewal	The roof and all the associated roof equipment is in need of replacement   Public Works has funded and received formal reports to plan the replacement of the roof over County Jail #2. The first phase per the report will be to repair with	250,000			250,000					
1329	SHF	CJ3 AC Replacement	Facility Renewal	The AC Units on the roof of CJ3 are in need of replacement. They are beyond end of life and are regularly in need of repair.	2,000,000								
1330	SHF	CJ3 Annex & Learning Center - Exterior Paint	Facility Renewal	CJ3 Annex and the Learning Center are both in need of painting and sealing of the exterior of both facilities. The marine air has caused severe peeling and water intrusion along walls and window areas of both facilities	581,596			581,596					
1331	SHF	CJ3 Annex Roof Coating	Facility Renewal	CJ3 Annex needs a new roof coat in order to keep water out of the building.	97,000			97,000					
1332	SHF	CJ3 Roof - Painting HVAC Equipment	Facility Renewal	The HVAC equipment on the CJ3 roof at San Bruno is being damaged by the marine air and is limiting its projected life span. This is creating higher and higher maintenance and repair cost	459,000			459,000					
1333	SHF	CJ5 - Site Maintenance	Facility Renewal	General site maintenance of road repairs, tree cutting, drainage maintenance.   This project supersedes previous entries for site funding for the general roads, fences and risk mitigation for fires, trees and other such site work	100,000	100,000	50,000	50,000					
1334	SHF	San Bruno Facilities Boiler Repair	Facility Renewal	Boilers at the San Bruno complex are at end of life and need to be repaired.	68,074			68,074					
1335	SHF	CJ #3,#4 HOJ:Maintenance	Maintenance	County Jails 3 & 4 (HOJ) Maintenance   County Jails 3 & 4 (HOJ) Maintenance	177,295	186,160	177,295	186,160					
1336	SHF	SHF - Facilities Maintenance	Maintenance	Annual facility maintenance appropriation for SHF facilities.   This is the annual funding for general maintenance of all SFSD facilities	543,140	570,297	543,140	570,297					
1337	TIS	DT CRS Radio Site Electronic Fence	Enhancement	In order to enhance security at the CRS (Twin Peaks) Central Radio Site, this project would install an electronic fence to supplement the existing wire fence and security cameras.	210,000								



Database ID	Dept	Project Name	Expenditure Type	Project Description	Funding Request		Proposed GF Budget		FY23 COPs		Non-GF Sources		
					FY23 GF Request	FY24 GF Request	FY23 - Low	FY24 - Low	Streets & Critical Repairs	Stimulus	FY23 Other Sources	FY24 Other Sources	Funding Source
1338	TIS	DT Digital City: Public Safety Pilot Project	Enhancement	The Digital City Pilot Project for Public Safety would test multi-purpose poles in the public right of way that would leverage the City broadband fiber network and deploy a variety of technologies, such as safety alarms, emergency public	1,600,000	2,600,000							
1339	TIS	DT Fiber Backbone	Enhancement	This project would augment the City's fiber backbone to provide essential city-owned communications infrastructure to meet capacity needs and greater redundancy. The optic fiber infrastructure cannot add new locations or users.	1,600,000	1,150,000							
1340	TIS	DT Fiber to Public Housing	Enhancement	This project will build a fiber network to support free Internet access to tenants in public and affordable housing sites, navigation centers and homeless and emergency shelters throughout the City.		10,000,000				2,500,000			
1341	TIS	DT City Hall WiFi Improvements	Facility Renewal	Install new WiFi network in floors 3, 4 and basement of City Hall.	155,000			155,000					
1342	TIS	DT CRS UPS Replacement	Facility Renewal	Replace uninterrupted power supply (UPS) at Central Radio Site (CRS at Twin Peaks).	250,000								
1343	TIS	DT Fire Station Connectivity Infrastructure	Facility Renewal	The Fire Station Connectivity Infrastructure project will increase fiber optic and network capacity to fire stations throughout the City. This project will allow the network needs to be redesigned, would combine on one delivery.	1,852,000	1,017,000							
1344	TIS	DT One Market Plaza Generator Replacement	Facility Renewal	Replace diesel generator that provides back-up power to radio site at One Market Plaza.	214,550	859,550							
1345	TIS	DT Outdoor Public Warning System (OPWS)	Facility Renewal	Upgrade the Outdoor Public Warning System (OPWS)	3,000,000								
1346	TIS	DT VOIP Facilities Remediation	Facility Renewal	Repair and upgrade City facilities (equipment closets) to accommodate new Network and Voice over Internet Protocol (VoIP) Telephony System.	1,602,000	1,100,000	250,000	250,000					
1347	WAR	Davies Hall Elevator Modernization	Facility Renewal	Continued modernization of Davies Symphony Hall elevators.	2,200,000				2,200,000				
1348	WAR	Opera House Roof Replacement	Facility Renewal	Replace all metal roofing from coping at top parapet down to coping at lower parapet; replace built-up roof at Annex building only.	6,000,000	6,000,000				5,000,000			
1349	WAR	WAR - Facilities Maintenance	Maintenance	Annual facility maintenance appropriation for WAR facilities. Includes both annual facilities maintenance tasks and small one-time renewal projects.	609,276	639,739	609,276	639,739					