

				Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level		Scenario 3 Low-Level		FY24 - COPs	Non-GF Sources			
Database ID	Dept	Project Name	Expenditure Type	FY24 GF Request	FY25 GF Request	FY24 - High	FY25 - High	FY24 - Mid	FY25 - Mid	FY24 - Low	FY25 - Low	FY24 - COPs	FY24 Other Sources	FY25 Other Sources	Funding Source	
AAM Total				947,911	1,329,807	847,911	1,079,807	847,911	1,079,807	722,911	554,807	-	-	-		
ADM Total				63,583,175	38,125,000	10,151,792	5,763,132	8,376,792	1,488,132	4,051,792	888,132	9,600,000	11,600,000	4,000,000		
ART Total				8,537,156	11,266,604	1,400,956	991,004	1,275,956	791,004	850,956	616,004	3,200,000	-	-		
DEM Total				10,119,590	17,062,500	3,310,545	1,612,500	2,433,295	112,500	933,295	-	-	-	-		
DEC Total				-	-	-	-	-	-	-	-	-	-	-		
DPH Total				61,281,525	88,116,600	8,276,526	12,641,602	7,351,526	7,966,602	5,951,526	5,466,602	4,900,000	-	-		
DPW Total				146,853,197	174,004,357	28,367,124	65,433,070	23,685,657	51,867,970	19,431,657	29,630,470	31,000,000	42,734,963	44,184,211		
FAM Total				5,885,000	7,330,000	3,022,521	1,070,397	3,022,521	820,397	2,032,521	820,397	-	-	-		
FIR Total				6,809,442	9,161,330	2,609,442	3,584,914	2,609,442	2,934,914	2,109,442	2,434,914	500,000	-	-		
HSS Total				1,950,300	-	-	-	-	-	-	-	-	-	-	-	
HSA Total				1,553,425	-	1,101,243	-	1,101,243	-	1,101,243	-	-	-	-	-	
HOM Total				7,636,019	-	5,945,283	-	1,000,000	-	500,000	-	-	-	-	-	
JUV Total				9,667,263	1,667,126	2,609,263	417,126	2,047,263	417,126	2,047,263	417,126	1,700,000	1,072,479	-		
LIB Total				-	-	-	-	-	-	-	-	-	26,600,000	6,500,000		
POL Total				1,901,676	1,611,759	1,601,676	1,411,759	1,326,676	1,186,759	1,176,676	836,759	100,000	-	-		
REC Total				24,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	-	113,359,189	7,221,930		
SCI Total				1,958,421	929,000	870,521	653,682	870,521	368,782	639,521	368,782	-	-	-		
SHF Total				2,714,735	-	1,215,457	794,280	756,457	794,280	756,457	794,280	347,000	-	-		
TIS Total				4,530,000	11,324,100	2,030,000	7,875,000	1,655,000	3,500,000	1,055,000	500,000	-	-	-		
WAR Total				10,239,739	639,739	639,740	671,727	639,740	671,727	639,740	671,727	8,300,000	-	-		
Total				370,168,574	377,567,922	89,000,000	119,000,000	74,000,000	89,000,000	59,000,000	59,000,000	59,647,000	195,366,631	61,906,141		
1001	AAM	AAM - Facilities Maintenance	Maintenance	337,911	354,807	337,911	354,807	337,911	354,807	337,911	354,807					
1002	AAM	Alarm and access control upgrade	Facility Renewal	150,000	150,000	150,000	150,000	150,000	150,000	150,000	50,000					
1003	AAM	Fire Sprinklers Replacement	Facility Renewal	175,000	175,000	175,000	175,000	175,000	175,000	100,000	100,000					
1004	AAM	HVAC Control System Upgrade	Facility Renewal		250,000		250,000		250,000							
1005	AAM	Boiler Control Upgrade	Facility Renewal	85,000		85,000		85,000		85,000						
1006	AAM	Dry Rot Repair	Facility Renewal	100,000												
1007	AAM	Interior Floor Resurfacing	Facility Renewal		250,000											
1008	AAM	Roof Repair	Facility Renewal	100,000	150,000	100,000	150,000	100,000	150,000	50,000	50,000					
1009	ADM	City Hall - Dome - Roof Leak Repairs	Facility Renewal	300,000		300,000		300,000		300,000						
1010	ADM	HQJ- Fire Pump/Controls Replacement	Facility Renewal	225,000		225,000										
1011	ADM	City Hall - Exterior Stone Refurbishment	Facility Renewal	1,500,000	6,000,000	250,000	250,000	100,000	100,000	100,000						
1012	ADM	25VN - Exterior Façade	Facility Renewal	500,000												
1013	ADM	25VN - Domestic Booster Pump	Facility Renewal	150,000		150,000										
1014	ADM	Aleman Farmers Market Roof	Facility Renewal	350,000								350,000			PW Roof Program	

				Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level		Scenario 3 Low-Level		FY24 - COPs	Non-GF Sources		
Database ID	Dept	Project Name	Expenditure Type	FY24 GF Request	FY25 GF Request	FY24 - High	FY25 - High	FY24 - Mid	FY25 - Mid	FY24 - Low	FY25 - Low	FY24 - COPs	FY24 Other Sources	FY25 Other Sources	Funding Source
1015	ADM	Kern County Oil Wells Closure	Enhancement	400,000	400,000										
1016	ADM	Civic Center - Steam Loop Emergency Repairs	Facility Renewal	200,000	200,000										
1017	ADM	GSA - Facility Maintenance (HOJ)	Maintenance	310,000	325,000	300,983	316,032	300,983	316,032	300,983	316,032				
1018	ADM	Moscone Annual Capital Maintenance	Maintenance	3,000,000	3,000,000	1,000,000	1,000,000	500,000	500,000						
1019	ADM	Moscone Annual Capital Maintenance	Maintenance										11,600,000	4,000,000	Convention Facilities Fund
1020	ADM	Critical Access Repair & Maintenance	ADA Facilities	300,000		300,000		300,000		300,000					
1021	ADM	GSA - Facilities Maintenance	Maintenance	425,809	450,000	425,810	447,100	425,810	447,100	425,810	447,100				
1022	ADM	Hazards and Climate-Resilient Design Guidance	Other			250,000									
1023	ADM	GGP- Sharon Art Studio & Meadow	ADA Facilities	500,000		500,000		500,000		300,000					
1024	ADM	City Hall Assistive Listening System Replacement	ADA Facilities	120,000											
1025	ADM	City Hall Hearing Room Audio System Upgrades	Facility Renewal	500,000											
1026	ADM	City Hall Dome Revitalization of Coating, Drum Stone & Windows	Facility Renewal	2,000,000	18,000,000										
1027	ADM	BGCA Roof Replacement	Facility Renewal	1,100,000								1,100,000			PW Roof Program
1028	ADM	HOJ - Freight Elevator Modernization	Facility Renewal		3,000,000										
1029	ADM	HOJ - Elevator #1 Modernization	Facility Renewal		3,000,000										
1030	ADM	HOJ - Roof Replacement	Facility Renewal	5,000,000								5,000,000			
1031	ADM	HOJ - Fire Pump Replacement	Facility Renewal	350,000											
1032	ADM	HOJ - Generator	Facility Renewal	900,000											
1033	ADM	PSB - Living Roof	Facility Renewal	450,000											
1034	ADM	City Hall - Elevator Modernization	Facility Renewal	3,000,000	3,000,000		3,000,000					3,000,000			PW Elevator Program
1035	ADM	City Hall - Cooling Tower Renewal	Facility Renewal	2,000,000		2,000,000		2,000,000							
1036	ADM	City Hall - Heat Pump Replacements	Facility Renewal	600,000		600,000		600,000		600,000					
1037	ADM	City Hall - Electrical Switchgear Service	Facility Renewal	400,000											
1038	ADM	City Hall - Exterior Dome LED Lighting	Facility Renewal	350,000		350,000		350,000							

				Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level		Scenario 3 Low-Level		FY24 - COPs	Non-GF Sources		
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1039	ADM	City Hall Wheelchair Lift & Door Operator	ADA Facilities	550,000		550,000		550,000		550,000					
1040	ADM	1 SVN - ADA Garage Access Retrofits	ADA Facilities	300,000											
1041	ADM	1650 M - Electrical Switchgear Service	Other	350,000											
1042	ADM	49 SVN - Plumbing Retrofit for EOC Activation	Facility Renewal	100,000											
1043	ADM	49 SVN - Ventilation Diffuser Replacement	Facility Renewal	300,000											
1044	ADM	ACC - Server Room CRAC Unit	Facility Renewal	150,000		150,000		150,000		150,000					
1045	ADM	1099 Sunnydale Roof Repairs	Facility Renewal	150,000								150,000			PW Roof Program
1046	ADM	50 Raymond - Exterior Siding Replacement	Facility Renewal	500,000		500,000		500,000		500,000					
1047	ADM	Satellite Building Urgent Health and Safety Repairs	Facility Renewal	250,000	250,000	250,000	250,000	250,000	125,000	125,000	125,000				
1048	ADM	Alemanys Farmers Market - Repaving	Facility Renewal	1,250,000											
1049	ADM	Alemanys Farmers Market - Fencing	Facility Renewal	350,000											
1050	ADM	City Hall - Marble Floors	Facility Renewal	2,000,000											
1051	ADM	Various ADA Projects (25 VN, 50/66 Raymond)	ADA Facilities	500,000	500,000	500,000	500,000								
1052	ADM	555 7th - Garage	Facility Renewal	150,000		150,000		150,000							
1053	ADM	HOJ - HVAC	Facility Renewal	700,000											
1054	ADM	25 VN - Exterior Painting	Facility Renewal	1,600,000											
1055	ADM	City Hall - Skylight Replacement	Facility Renewal	15,000,000											
1056	ADM	Underground Fuel Tank Replacement at HOJ	Facility Renewal	12,452,366											
1057	ADM	1001 Polk St ADA Improvements	ADA Facilities	300,000											
1058	ADM	260 Golden Gate ADA Improvements	ADA Facilities	300,000											
1059	ADM	Old Mint - Courtyard	Facility Renewal	1,400,000		1,400,000		1,400,000		400,000					
1060	ART	Civic Art Collection - Restoration	Facility Renewal	882,000	600,000	200,000	200,000	150,000	150,000	100,000	100,000				
1061	ART	Civic Art Collection - Conservation Assessments & Treatment	Facility Renewal	415,200	537,600	200,000	200,000	125,000	125,000	100,000	100,000				
1062	ART	Civic Art Collection - Structural Assessments & Reinforcements	Facility Renewal	1,044,000	300,000	200,000	200,000	200,000	200,000	100,000	100,000				

				Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level		Scenario 3 Low-Level		FY24 - COPs	Non-GF Sources		
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1063	ART	ART - Facilities Maintenance (Monuments)	Maintenance	128,759	135,197	128,759	135,197	128,759	135,197	128,759	135,197				
1064	ART	ART - Facilities Maintenance (Cultural Centers)	Maintenance	172,197	180,807	172,197	180,807	172,197	180,807	172,197	180,807				
1065	ART	BVOH - Lower Roof & Fire System Upgrades	Facility Renewal	2,120,000											
1066	ART	SOMArts Relocation	Critical Project	500,000	9,513,000	500,000		500,000		250,000					
1067	ART	MCCLA Roof Diaphragm (Seismic)	Enhancement	3,200,000								3,200,000			
1068	ART	Main Gallery Lighting Replacement	Facility Renewal	75,000			75,000								
1069	DEM	DEM Building Assessment and Seismic Study	Enhancement	560,000											
1070	DEM	SF Emergency Operations Center	Critical Project	1,000,000	15,000,000	1,000,000		750,000							
1071	DEM	Breaker Sensitivity Testing, Power and Load Distribution Study	Enhancement	745,795		745,795		745,795		745,795					
1072	DEM	DEM Building Redundant PGE Feed	Enhancement	2,619,375	2,062,500	370,000									
1073	DEM	Air Conditioning Replacement	Facility Renewal	1,007,250		1,007,250		750,000							
1074	DEM	Fire Alarm System Retrofit	Facility Renewal	315,750											
1075	DEM	Generator Electrical Components Upgrade	Facility Renewal	187,500		187,500		187,500		187,500					
1076	DEM	Air-Cooled Chillers Replacement	Facility Renewal	1,500,000			1,500,000								
1077	DEM	Rooftop Electrical Cabinets Replacement	Facility Renewal	112,500			112,500		112,500						
1078	DEM	Perimeter Swing Gates Retrofit	Facility Renewal	71,420											
1079	DEM	Reactivation of Outdoor Public Warning System Sirens	Facility Renewal	2,000,000											
1080	DPH	Castro Mission HC Roof Replacement	Facility Renewal	350,000								350,000			PW Roof Program
1081	DPH	DPH - Facilities Maintenance (101 Grove)	Maintenance	91,217	95,778	91,218	95,779	91,218	95,779	91,218	95,779				
1082	DPH	DPH - Facilities Maintenance (Acute Care Building & Outpatient Clinic)	Maintenance	1,881,766	1,975,854	1,881,766	1,975,854	1,881,766	1,975,854	1,881,766	1,975,854				
1083	DPH	DPH - Facilities Maintenance (behavioral & mental health centers)	Maintenance	189,261	198,724	189,261	198,725	189,261	198,725	189,261	198,725				
1084	DPH	DPH - Facilities Maintenance (Laguna Honda)	Maintenance	1,625,792	1,707,081	1,625,792	1,707,082	1,625,792	1,707,082	1,625,792	1,707,082				
1085	DPH	DPH - Facilities Maintenance (Primary Care Health Clinics)	Maintenance	513,489	539,163	513,489	539,163	513,489	539,163	513,489	539,163				
1086	DPH	DPH - Ocean Park, Potrero Hill and Southeast Health Centers - Install New Building Automation	Facility Renewal	600,000											

				Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level		Scenario 3 Low-Level		FY24 - COPs	Non-GF Sources		
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1087	DPH	DPH System Wide Security Improvements	Enhancement	300,000	300,000	300,000	300,000	300,000							
1088	DPH	LHH - C3 and 4 Wing Remodels	Enhancement	2,000,000											
1089	DPH	LHH - Electric Vehicle Chargers	Enhancement	500,000	2,500,000										
1090	DPH	LHH - Elevator Modernization at Admin Campus	Facility Renewal	600,000	1,500,000		600,000								
1091	DPH	LHH - F Wing Structural Damage	Facility Renewal	500,000		500,000		500,000		500,000					
1092	DPH	LHH - Hospital Kitchen Coil Re-design Project	Enhancement	500,000	3,500,000	500,000	3,500,000		500,000		250,000				
1093	DPH	LHH - HVAC System Corrections	Facility Renewal		2,000,000										
1094	DPH	LHH - HVAC Unit Replacement	Facility Renewal	600,000	10,000,000										
1095	DPH	LHH - IT Upgrades	Facility Renewal	500,000	2,000,000										
1096	DPH	LHH - Multi-year Project to Replace Roofs on Old Wings	Facility Renewal	450,000	450,000		450,000		400,000		200,000	450,000			PW Roof Program
1097	DPH	LHH - Parking	Enhancement	450,000											
1098	DPH	LHH - Pharmacy Auto Packagers	Facility Renewal	350,000		350,000		350,000		350,000					
1099	DPH	LHH - Power Transformers at Admin Campus	Enhancement	500,000	1,500,000	500,000	1,500,000	500,000	1,500,000		500,000				
1100	DPH	LHH - Rehab Dept Gate Replacement	ADA Facilities	300,000	500,000	300,000	500,000								
1101	DPH	LHH - Security Camera Upgrades	Facility Renewal	500,000	1,200,000										
1102	DPH	LHH - Security Upgrades; Card Readers	Facility Renewal	500,000	1,200,000										
1103	DPH	LHH - Sterilizer Replacement	Facility Renewal												
1104	DPH	LHH - Water Tank Replacement	Facility Renewal	4,100,000								4,100,000			
1105	DPH	LHH - Window Replacement (Admin Campus)	Facility Renewal	1,200,000											
1106	DPH	Primary Care Clinics Window Replacement Project	Facility Renewal	500,000		500,000		500,000							
1107	DPH	Southeast Specialty Mental Health Clinic	Enhancement	6,000,000											
1108	DPH	ZSFG - Access control replacement (Battery operated to hard-wired/networked)	Enhancement	200,000	200,000										
1109	DPH	ZSFG - Ambulance bay security gate	Enhancement	450,000											
1110	DPH	ZSFG - Anatomic Pathology Relocation and Renovation (Design)	Enhancement	3,500,000											

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1111	DPH	ZSFG - Bldg 5 Hot water heater replacement	Facility Renewal	200,000											
1112	DPH	ZSFG - Bldg 5 Medical and Control Air Separation	Facility Renewal	250,000											
1113	DPH	ZSFG - Bldg. 25 Security Turnstiles Installation	Enhancement	550,000	1,500,000										
1114	DPH	ZSFG - Bldg. 5 2M Mechanical Project	Enhancement	400,000	3,000,000	400,000		400,000		400,000					
1115	DPH	ZSFG - Bldg. 5 Security Turnstiles Installation	Enhancement	550,000	1,500,000		550,000		550,000						
1116	DPH	ZSFG - Bldg. 5 Sprinkler	Enhancement	300,000	4,000,000										
1117	DPH	ZSFG - Building 3 Psychiatric Support Services and Pathology Renovation (Design)	Enhancement	3,000,000											
1118	DPH	ZSFG - Building 5 - Switchgear	Facility Renewal	3,000,000											
1119	DPH	ZSFG - Campus perimeter fence repairs	Facility Renewal	150,000											
1120	DPH	ZSFG - Campus-wide Fire Alarm System Replacement	Facility Renewal	2,000,000	28,000,000										
1121	DPH	ZSFG - Colonnade Repairs	Facility Renewal	500,000	5,000,000	500,000	500,000	500,000	500,000	400,000					
1122	DPH	ZSFG - Door alarm hardware replacement (Battery operated to hard-wired/networked)	Facility Renewal	200,000	200,000										
1123	DPH	ZSFG - Generator Controls Replacement	Facility Renewal	530,000											
1124	DPH	ZSFG - Imaging CT/BI Plane Replacement	Facility Renewal	2,200,000	8,800,000										
1125	DPH	ZSFG - Inpatient Pharmacy Carousel Replacement	Facility Renewal		1,500,000										
1126	DPH	ZSFG - IT MPOE/BDF-A Additional Cooling (GE6HVAC)	Enhancement	350,000		125,000	225,000								
1127	DPH	ZSFG - Multi-year window repair & replacement project for red brick buildings	Facility Renewal	250,000	250,000										
1128	DPH	ZSFG - Oil Switch replacement	Facility Renewal	200,000	3,000,000										
1129	DPH	ZSFG - Water Booster Pump Replacement	Facility Renewal	500,000											
1130	DPH	ZSFG 80/90 Retrofit and Renovation (Design)	Enhancement	3,000,000											
1131	DPH	ZSFG Campus Duress Button Install	Enhancement	400,000											
1132	DPH	ZSFG Childcare Center	Facility Renewal	13,000,000											
1133	DPW	Street Resurfacing and Reconstruction	Street Resurfaci										40,300,000	41,627,500	State
1134	DPW	Street Resurfacing and Reconstruction	Street Resurfaci	35,500,000	38,640,000	5,500,000	38,640,000	2,800,000	35,624,000	2,800,000	17,024,000	30,000,000			

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1135	DPW	Street Tree-Set Aside	Other	6,135,000	6,441,750	6,135,000	6,441,750	6,135,000	6,441,750	6,135,000	6,441,750				
1136	DPW	PW Roof Program - Admin / Contingency	Facility Renewal									500,000			PW Roof Program
1137	DPW	PW Elevator Program - Admin / Contingency	Facility Renewal									500,000			PW Elevator Program
1138	DPW	Street Tree Planting and Establishment	Enhancement	7,289,730	7,654,217	600,000	1,724,000	600,000							
1139	DPW	Curb Ramps Program	ADA Streets &	11,379,366	18,037,500	3,474,240	3,510,215	3,000,000	3,000,000	2,000,000	1,000,000				
1140	DPW	Plaza Inspection and Repair Program	ROW Renewal	459,185	482,144	200,000	200,000	200,000	200,000	135,963	200,000				
1141	DPW	Public Works - Pothole Repair	ROW Renewal	3,064,930	3,218,176	2,000,000	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000				
1142	DPW	Operations Yard HVAC system upgrade	Facility Renewal	3,500,000			3,500,000								
1143	DPW	Street Structure Repairs	ROW Renewal	2,911,274	3,056,838	500,000	500,000	500,000	500,000	250,000	250,000				
1144	DPW	Bridge Inspection and Repair Program	ROW Renewal	1,050,000	1,102,500	150,000	150,000	150,000	150,000						
1145	DPW	SoMa Street Tree Nursery	Enhancement	600,000		600,000		600,000		600,000					
1146	DPW	Median Backflow Repair and Maintenance	ROW Renewal	267,396	280,766	162,396	170,516	162,396	170,516	100,000	100,000				
1147	DPW	Public Works - Facilities Maintenance	Maintenance	800,300	840,400	540,738	567,775	540,738	567,775	540,738	567,775				
1148	DPW	Street Structure Inspection Program	ROW Renewal	430,500	452,025	400,000	420,000	400,000	420,000	200,000	200,000				
1149	DPW	Public Works - Urgent Repairs	Maintenance	464,497	487,722	464,497	487,722	464,497	487,722	246,996	237,837				
1150	DPW	Public Works - Emergency Capital Repairs	ROW Renewal	616,010	646,810	611,464	500,814	276,164	196,752						
1151	DPW	Islais Creek Bridge Rehabilitation	Enhancement	2,120,000		2,120,000		2,120,000		2,120,000					
1152	DPW	Sunset Blvd Hosebib Installation	Enhancement												
1153	DPW	Sunset Boulevard Recycled Water Irrigation Improvements	Enhancement	2,400,000	2,900,000										
1154	DPW	Sidewalk Improvements and Repair	ROW Renewal										1,695,908	1,780,703	State
1155	DPW	Sidewalk Improvements and Repair	ROW Renewal	1,672,361	1,755,979	1,672,361	1,755,979	1,428,902	1,500,347	1,000,000	1,000,000				
1156	DPW	Accelerated Sidewalk Abatement Program	ROW Renewal										739,055	776,008	State
1157	DPW	Accelerated Sidewalk Abatement Program	ROW Renewal	914,267	959,980	500,000	500,000	271,532	285,109	271,532	285,109				
1158	DPW	Operations Yard Near-Term Improvements	Facility Renewal	4,967,000		1,000,000	1,000,000	1,000,000		500,000					

Database ID	Dept	Project Name	Expenditure Type	Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level		Scenario 3 Low-Level		FY24 - COPs	Non-GF Sources		
				FY24 GF Request	FY25 GF Request	FY24 - High	FY25 - High	FY24 - Mid	FY25 - Mid	FY24 - Low	FY25 - Low	FY24 - COPs	FY24 Other Sources	FY25 Other Sources	Funding Source
1159	DPW	Public Works Yard Optimization	Critical Project	3,700,000	14,500,000										
1160	DPW	Streetscape Median Establishment and Maintenance	Enhancement	150,000	150,000										
1161	DPW	Guerrero Plaza Ramps	ADA Streets &	500,000											
1162	DPW	Fence Installations, Repairs, Reinforcements	ROW Renewal	316,356	166,087	158,178	166,087	158,178	166,087	158,178	166,087				
1163	DPW	Streetscape Capital Planning Project	Critical Project	100,000	100,000										
1164	DPW	Street Tree Planting and Establishment in Equity Priority Neighborhoods	Enhancement	2,000,000											
1165	DPW	Great Highway Sand Clearing	Maintenance	505,000	530,300	505,000	530,300	505,000							
1166	DPW	Hallidie Plaza Accessibility and Safety Improvements	ADA Facilities	4,100,000	24,000,000										
1167	DPW	Innes Street Catchment Fence	Enhancement	676,000		200,000	476,000	200,000	476,000	200,000	476,000				
1168	DPW	Greenwich Street Roadway Structures Safety Improvements	ROW Renewal	700,000											
1169	DPW	4th Street Bridge Corrosion Repair	ROW Renewal	350,000	1,650,000										
1170	DPW	Vermont Street Guardrail Improvements	ROW Renewal	600,000											
1171	DPW	Vehicular Guardrail Repairs	ROW Renewal	315,000	350,000										
1172	DPW	Emergency Landslide/Rockfall Response	Maintenance	173,250	181,913	173,250	181,913	173,250	181,913	173,250	181,913				
1173	DPW	Bayview Gateway Master Plan	Enhancement	200,000	550,000	200,000	550,000								
1174	DPW	Chinatown Alleyway Master Plan	Enhancement	200,000	550,000										
1175	DPW	Alemanly Blvd Landscaping Improvements	Enhancement	1,100,000											
1176	DPW	Downtown Public Realm Revitalization	Enhancement	500,000		500,000		500,000		500,000					
1177	DPW	Broadway Tunnel Safety Improvements	ROW Renewal	300,000	2,000,000										
1178	DPW	Lakeview Summit Steps	Enhancement	300,000	2,080,000										
1179	DPW	Public Works - Operations Yard Repaving	Facility Renewal	672,000	661,000										
1180	DPW	Living Alleyways	Enhancement	300,000	700,000										
1181	DPW	22nd Street Stairwell	Enhancement	500,000	3,000,000										
1182	DPW	Franconia Street and Powhattan Avenue Improvements	Enhancement	1,261,000											

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1183	DPW	Winding Way Median Improvements	Enhancement	450,000	2,500,000										
1184	DPW	Sickles Avenue Streetscape Improvements	Enhancement	4,300,000											
1185	DPW	Filbert Street Rockslide Improvements	Enhancement	2,000,000											
1186	DPW	Balceta Triangle Pedestrian Pathways	ADA Streets &	150,000											
1187	DPW	Alameda St and Hampshire St Rockslide	Enhancement		750,000										
1188	DPW	Great Highway Seawall	Enhancement	2,500,000	2,625,000										
1189	DPW	25th Street Pedestrian Bridge	Enhancement	415,000	1,100,000										
1190	DPW	Bridge and Pedestrian Overpass Seismic Evaluation	Enhancement	250,000	250,000										
1191	DPW	Evans Streetscape (Freeway-3rd)	Enhancement	945,000	3,675,000										
1192	DPW	Jerrold Streetscape (Freeway-Quint, Phelps-Third)	Enhancement	1,365,000	1,433,250										
1193	DPW	Lincoln/9th Ave Streetscape Improvements	Enhancement	200,000	1,700,000										
1194	DPW	Mission-Excelsior Streetscape Improvements Project	Enhancement	3,400,000	9,700,000										
1195	DPW	Ocean Beach Climate Adaptation Project	Enhancement	1,000,000	2,250,000										
1196	DPW	Street Structure Acceptance	Enhancement	1,000,000	1,000,000										
1197	DPW	Wallace Avenue Reconstruction	Enhancement	4,000,000											
1198	DPW	Hunters Point Expressway Improvements	ADA Streets &	3,500,000											
1199	DPW	4th Street Bridge Rehabilitation	ROW Renewal		2,460,000		1,460,000								
1200	DPW	19th & Church Railing	ADA Streets &	350,000											
1201	DPW	249 Pennsylvania	Enhancement	630,000											
1202	DPW	Billy Goat Hill Structural Improvements	Enhancement	225,000											
1203	DPW	Evans and Toland Grading Improvements	ADA Streets &	7,253,150											
1204	DPW	Bryant St Viaduct Catacombs Fencing Improvements	Enhancement	716,625											
1205	DPW	Community Garden Repairs	Enhancement	300,000	300,000										
1206	DPW	Sunset Boulevard Biodiversity Pilot Expansion	Other	5,843,000	6,135,000										

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1207	FAM	Building security systems replacement	Facility Renewal	350,000	300,000										
1208	FAM	de Young Chiller 1 & 2 Overhaul	Facility Renewal	800,000		800,000		800,000		800,000					
1209	FAM	de Young Cooling Tower Rails	Enhancement	40,000											
1210	FAM	de Young Cooling Tower Sand Filter	Facility Renewal	250,000											
1211	FAM	de Young Fire Doors	Facility Renewal	250,000	250,000										
1212	FAM	de Young Landscape Paths	Facility Renewal	150,000	30,000										
1213	FAM	de Young Tower Exterior	Facility Renewal		1,000,000										
1214	FAM	dY Fire Alarm System replacement	Facility Renewal	370,000		370,000		370,000							
1215	FAM	DY o auto-door openers	ADA Facilities	150,000	50,000										
1216	FAM	FAM - Facilities Maintenance	Maintenance	300,000	300,000	257,521	270,397	257,521	270,397	257,521	270,397				
1217	FAM	Legion Boiler Room HVAC	Facility Renewal	95,000											
1218	FAM	Legion Chillers	Facility Renewal	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000				
1219	FAM	Legion Clerestory Windows	Facility Renewal	50,000	200,000										
1220	FAM	Legion Domestic Water System	Facility Renewal	50,000	300,000										
1221	FAM	Legion Laylight Shades	Enhancement	500,000	500,000	290,000		290,000		175,000					
1222	FAM	Legion Main Electrical Bus	Facility Renewal	150,000	1,000,000										
1223	FAM	Legion Main Entrance Wooden Doors	Facility Renewal	150,000		150,000		150,000							
1224	FAM	Legion Masonry Restoration	Facility Renewal	500,000	500,000	250,000	250,000	250,000		250,000					
1225	FAM	Legion Upper Roof Single Ply	Facility Renewal	500,000	2,000,000										
1226	FAM	LH - Storm Water Replacement	Facility Renewal	355,000		355,000		355,000							
1227	FAM	LH Elevator Door Modernization 1 2 & 3	Facility Renewal	250,000	150,000										
1228	FAM	LH Lighting Controls	Facility Renewal	75,000	200,000										
1229	FIR	Exhaust Extractors Maintenance	Maintenance	500,000	500,000										
1230	FIR	HVAC Systems Repair	Facility Renewal	500,000	500,000										

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				FY24 GF Request	FY25 GF Request	FY24 - High	FY25 - High	FY24 - Mid	FY25 - Mid	FY24 - Low	FY25 - Low	FY24 - COPs	FY24 Other Sources	FY25 Other Sources	Funding Source
1231	FIR	Emergency Generator Replacements	Facility Renewal	250,000	550,000	250,000	250,000	250,000	250,000	250,000	250,000				
1232	FIR	FIR - Facilities Maintenance	Maintenance	1,039,390	1,247,268	1,039,390	1,091,359	1,039,390	1,091,359	1,039,390	1,091,359				
1233	FIR	Boiler System Replacement	Facility Renewal	300,000	300,000	300,000	300,000	300,000	300,000	150,000	150,000				
1234	FIR	Window Replacements	Facility Renewal	300,000	450,000	300,000	450,000	300,000	300,000	200,000	200,000				
1235	FIR	Generator Maintenance & Testing	Maintenance	250,000	250,000										
1236	FIR	Apparatus Door Maintenance	Maintenance	450,000	450,000										
1237	FIR	FIR - Underground Storage Tank	Maintenance	470,052	564,062	470,052	493,555	470,052	493,555	470,052	493,555				
1238	FIR	Roof Replacements	Facility Renewal	575,000	1,500,000		750,000		500,000		250,000	500,000			PW Roof Program
1239	FIR	Shower Pan Replacement	Facility Renewal	150,000	250,000										
1240	FIR	Electrical Upgrades	Facility Renewal	700,000	900,000	250,000	250,000	250,000							
1241	FIR	Fire Station Sidewalk/Sitework	Facility Renewal	200,000	450,000										
1242	FIR	Chief's Residence Repairs	Facility Renewal	250,000	250,000										
1243	FIR	Kitchen Repairs and Upgrades	Facility Renewal	150,000	200,000										
1244	FIR	Paint/Exterior Envelopes	Facility Renewal	475,000	550,000										
1245	FIR	Building Certifications	Enhancement	250,000	250,000										
1246	HOM	525 5th St Seismic Planning	Critical Project	1,690,736											
1247	HOM	1001 Polk Seismic Planning	Critical Project	5,945,283		5,945,283		1,000,000		500,000					
1248	HSA	1235 Mission - HVAC Refurbishment	Facility Renewal	1,403,425		951,243		951,243		951,243					
1249	HSA	HSA Space Planning Study	Critical Project	150,000		150,000		150,000		150,000					
1250	HSS	1145 Market 2nd Floor Renovation	Enhancement	1,950,300											
1251	JUV	JUV - Facilities Maintenance	Maintenance	397,263	417,126	397,263	417,126	397,263	417,126	397,263	417,126				
1252	JUV	JUV Air Exchange & Exhaust Fans	Facility Renewal	1,200,000		1,200,000		1,200,000		1,200,000					
1253	JUV	JUV Admin Bldg Window Replacement Project	Facility Renewal	1,008,000											
1254	JUV	JUV Elevator Modernization - East & West Elevators	Facility Renewal	5,750,000								1,700,000			PW Elevator Program

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1255	JUV	JUV Land Erosion Remediation	Facility Renewal	300,000											
1256	JUV	JUV County Operated Juvenile Facilities Enhancements	Enhancement										1,072,479		State
1257	JUV	Steel support beam/exterior enhancement for the IT Modular Building	Facility Renewal		1,250,000										
1258	JUV	JUV VoIP Project	Enhancement	1,012,000		1,012,000		450,000		450,000					
1259	LIB	LIB Capital Improvement Program	Facility Renewal										1,600,000	1,700,000	Library Preservation
1260	LIB	LIB Main Safety Upgrade project	Enhancement										4,000,000		Library Preservation
1261	LIB	LIB Branch Building Envelope Project	Facility Renewal										250,000		Library Preservation
1262	LIB	Main LEED Air Handling Replace	Facility Renewal										250,000		Library Preservation
1263	LIB	LIB Ocean View Branch Project	Enhancement										15,000,000	4,800,000	Library Preservation
1264	LIB	LIB Chinatown Branch Renovation Project	Enhancement										3,000,000		Library Preservation
1265	LIB	LIB Branch Elevator Modernization Project	Facility Renewal										500,000		Library Preservation
1266	LIB	LIB Building Systems Assessment and Upgrades Project	Facility Renewal										2,000,000		Library Preservation
1267	POL	PS Security Camera Upgrd	Enhancement	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000				
1268	POL	POL-Hazmat Abatement	Maintenance	32,504	34,129	32,504	34,129	32,504	34,129	32,504	34,129				
1269	POL	POL-Facilities Maintenance	Maintenance	169,172	177,630	169,172	177,630	169,172	177,630	169,172	177,630				
1270	POL	Police Station Access Card Management System	Enhancement	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000				
1271	POL	Range Truss Replacement	Facility Renewal	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000				
1272	POL	Police Facilities - Roofs	Facility Renewal	100,000	100,000		100,000		100,000		100,000	100,000			PW Roof Program
1273	POL	Stables Building and Grounds Maintenance	Facility Renewal	275,000	225,000	275,000	225,000								
1274	POL	POL Facilities Master Planning	Critical Project	350,000		350,000		350,000		350,000					
1275	POL	Police Station Painting and Weather Proofing	Facility Renewal	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000				
1276	POL	POL-Exterior Perimeter and Parking Lot Lighting	Facility Renewal	100,000	100,000	100,000	100,000	100,000	100,000	100,000					
1277	POL	SFPD HVAC Air Handler Units Boilers	Facility Renewal	100,000	100,000	100,000	100,000	100,000	100,000						
1278	POL	HVAC Test and Balance Air for District Stations	Enhancement	100,000	100,000										

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1279	POL	Police Stations Security Enhancement	Enhancement		100,000		100,000		100,000						
1280	POL	Fire Panel Replacements	Facility Renewal	100,000	100,000	100,000	100,000	100,000	100,000	50,000	50,000				
1281	POL	EV Charging Infrastructure	Enhancement	100,000	100,000										
1282	REC	Downtown Park Fund	Enhancement										1,127,445		Downtown Park Fund
1283	REC	OS - Acquisitions	Enhancement										3,885,500	3,916,500	Open Space
1284	REC	ADA Compliance Budget	ADA Facilities	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000				
1285	REC	Concession Maintenance	Facility Renewal	640,000	640,000	640,000	640,000	640,000	640,000	640,000	640,000				
1286	REC	RP SF Marina Improv and Remediation	Facility Renewal										105,004,228		PGE funds
1287	REC	Erosion Control & Retaining Walls	Facility Renewal	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000				
1288	REC	Forestry	Facility Renewal	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000				
1289	REC	Field Rehabilitation	Facility Renewal	525,000	525,000	525,000	525,000	525,000	525,000	525,000	525,000				
1290	REC	Gateways, Borders, and Bollards	Facility Renewal	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000				
1291	REC	RPD - Facilities Renewal - General	Facility Renewal	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000				
1292	REC	Irrigation System Modernization	Facility Renewal	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000				
1293	REC	RPD - Facilities Renewal - Camp Mather	Facility Renewal	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000				
1294	REC	Paving	Facility Renewal	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000				
1295	REC	Playing Fields Turf Replacement	Facility Renewal	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000				
1296	REC	Pump and Boiler Replacement	Facility Renewal	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000				
1297	REC	Emergency Repairs	Facility Renewal	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000				
1298	REC	Courts Resurfacing	Facility Renewal	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000				
1299	REC	Security and Lighting	Facility Renewal										(100,000)		
1300	REC	Security and Lighting	Facility Renewal	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000				
1301	REC	Signage and Information System	Enhancement	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000				
1302	REC	RPD - General Facilities Maintenance	Maintenance	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000				

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1303	REC	RPD - Facilities Maint - Camp Mather	Maintenance	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000				
1304	REC	MYH - Facilities Maintenance	Maintenance										438,000	438,000	Marina Fund
1305	REC	Dolores Playground Reserve	Enhancement	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000				
1306	REC	Floor Resurfacing	Facility Renewal	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000				
1307	REC	Civic Center Playground Maintenance	Maintenance	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000				
1308	REC	Alarm Maintenance	Facility Renewal	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000				
1309	REC	Playground Maintenance	Facility Renewal	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000				
1310	REC	Fencing	Facility Renewal	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000				
1311	REC	Community Garden Maintenance	Facility Renewal	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000				
1312	REC	Waste Receptacles/Park Furniture	Facility Renewal	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000				
1313	REC	RP Kezar Pickleball Court	Enhancement	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000				
1314	REC	Palace of Fine Arts Roof	Facility Renewal	9,000,000											
1315	REC	RP - Gardens of GGP	Facility Renewal										3,004,016	2,867,430	Botanical Garden Fund
1316	SCI	SCI - Facilities Maintenance	Maintenance	351,221		351,221	368,782	351,221	368,782	351,221	368,782				
1317	SCI	ADA Employee Accessibility Enhancement	ADA Facilities	253,000											
1318	SCI	Public Floor Bathroom ADA Retrofit	ADA Facilities	231,000		231,000		231,000							
1319	SCI	Animal Holding/Quarantine Room Equipment	Enhancement	288,300		288,300		288,300		288,300					
1320	SCI	Boiler Plant Renewal	Facility Renewal	275,000											
1321	SCI	Acrylic Polishing	Facility Renewal	284,900			284,900								
1322	SCI	Egress Lighting	Facility Renewal	275,000											
1323	SCI	Elevator Modernization	Facility Renewal		500,000										
1324	SCI	Life Support Equipment	Facility Renewal		129,000										
1325	SCI	Security System Upgrades	Enhancement		300,000										
1326	SHF	CJ2 Roof Repairs	Facility Renewal	250,000								250,000			PW Roof Program

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1327	SHF	CJ3 Site Access Repairs	Facility Renewal	75,000											
1328	SHF	SHF - Facilities Maintenance	Maintenance	570,297		570,297	598,812	570,297	598,812	570,297	598,812				
1329	SHF	CJ #3,#4 HOJ:Maintenance	Maintenance	186,160		186,160	195,468	186,160	195,468	186,160	195,468				
1330	SHF	425 7th Street Boiler	Facility Renewal	427,608											
1331	SHF	CJ3 Annex & Learning Center - Exterior Paint	Facility Renewal	581,596											
1332	SHF	San Bruno Facilities Boiler Repair	Facility Renewal	68,074											
1333	SHF	CJ3 Roof - Painting HVAC Equipment	Facility Renewal	459,000		459,000									
1334	SHF	CJ3 Annex Roof Coating	Facility Renewal	97,000								97,000			PW Roof Program
1335	TIS	DT Fiber to Public Housing	Enhancement	2,500,000	7,375,000		5,000,000		2,500,000						
1336	TIS	DT VOIP Facilities Remediation	Facility Renewal	500,000	500,000	500,000	500,000	500,000		400,000					
1337	TIS	DT City Hall WiFi Improvements	Facility Renewal	155,000		155,000		155,000		155,000					
1338	TIS	DT One Market Plaza Generator Replacement	Facility Renewal		1,074,100										
1339	TIS	DT Fiber Backbone	Enhancement	1,375,000	2,375,000	1,375,000	2,375,000	1,000,000	1,000,000	500,000	500,000				
1340	WAR	WAR - Facilities Maintenance	Maintenance	639,739	639,739	639,740	671,727	639,740	671,727	639,740	671,727				
1341	WAR	Opera House Roof Replacement	Facility Renewal	7,000,000								7,000,000			
1342	WAR	Opera House Elevator Modernization	Facility Renewal	2,600,000								1,300,000			PW Elevator Program