

				Funding Request		Proposed GF Budget		FY24 - COPs	Non-GF Sources		
Database ID	Dept	Project Name	Expenditure Type	FY24 GF Request	FY25 GF Request	FY24 - Low	FY25 - Low	FY24 - COPs	FY24 Other Sources	FY25 Other Sources	Funding Source
<b>AAM</b>				947,911	1,329,807	722,911	554,807	-	-	-	
	<b>ADM</b>			63,583,175	38,125,000	5,651,792	888,132	8,000,000	10,800,000	3,200,000	
<b>ART</b>				8,537,156	11,266,604	800,956	616,004	3,200,000	-	-	
	<b>DEM</b>			10,119,590	17,062,500	933,295	-	-	-	-	
<b>DPH</b>				61,281,525	88,116,600	6,701,526	5,466,602	4,100,000	68,370,188	-	
	<b>DPW</b>			146,853,197	174,004,357	16,434,657	29,630,470	33,050,000	42,844,963	44,184,211	
<b>FAM</b>				5,885,000	7,330,000	2,032,521	820,397	-	-	-	
	<b>FIR Total</b>			6,809,442	9,161,330	2,609,442	2,434,914	-	-	-	
<b>HSS</b>				1,950,300	-	-	-	-	-	-	
	<b>HSA</b>			1,553,425	-	1,101,243	-	-	-	-	
<b>HOM</b>				7,636,019	-	500,000	-	-	-	-	
	<b>JUV Total</b>			9,667,263	1,667,126	2,047,263	417,126	1,750,000	1,072,479	-	
<b>LIB Total</b>				-	-	-	-	-	26,600,000	6,500,000	
	<b>MTA</b>			-	-	-	-	-	6,408,735	-	
<b>POL</b>				1,901,676	1,611,759	1,176,676	836,759	-	-	-	
	<b>REC</b>			23,000,000	14,000,000	14,000,000	14,000,000	-	114,491,062	10,585,180	
<b>SCI Total</b>				1,958,421	929,000	639,521	368,782	-	-	-	
	<b>SHF</b>			2,714,735	-	1,103,457	794,280	-	-	-	
<b>TIS Total</b>				4,530,000	11,324,100	905,000	500,000	-	-	-	
	<b>WAR</b>			10,239,739	639,739	639,740	671,727	8,300,000	-	-	
<b>Total</b>				<b>369,168,574</b>	<b>376,567,922</b>	<b>58,000,000</b>	<b>58,000,000</b>	<b>58,400,000</b>	<b>270,587,427</b>	<b>64,469,391</b>	
1001	AAM	Alarm and access control upgrade	Facility Renewal	150,000	150,000	150,000	50,000				
1002	AAM	Boiler Control Upgrade	Facility Renewal	85,000		85,000					
1003	AAM	Dry Rot Repair	Facility Renewal	100,000							
1004	AAM	Fire Sprinklers Replacement	Facility Renewal	175,000	175,000	100,000	100,000				
1005	AAM	HVAC Control System Upgrade	Facility Renewal		250,000						
1006	AAM	Interior Floor Resurfacing	Facility Renewal		250,000						

				Funding Request		Proposed GF Budget		FY24 - COPs	Non-GF Sources		
Database ID	Dept	Project Name	Expenditure Type	FY24 GF Request	FY25 GF Request	FY24 - Low	FY25 - Low	FY24 - COPs	FY24 Other Sources	FY25 Other Sources	Funding Source
1007	AAM	Roof Repair	Facility Renewal	100,000	150,000	50,000	50,000				
1008	AAM	AAM - Facilities Maintenance	Maintenance	337,911	354,807	337,911	354,807				
1009	ADM	1 SVN - ADA Garage Access Retrofits	ADA Facilities	300,000							
1010	ADM	1001 Polk St ADA Improvements	ADA Facilities	300,000							
1011	ADM	260 Golden Gate ADA Improvements	ADA Facilities	300,000							
1012	ADM	City Hall Assistive Listening System Replacement	ADA Facilities	120,000							
1013	ADM	City Hall Wheelchair Lift & Door Operator	ADA Facilities	550,000		550,000					
1014	ADM	Critical Access Repair & Maintenance	ADA Facilities	300,000		300,000					
1015	ADM	GGP- Sharon Art Studio & Meadow	ADA Facilities	500,000		300,000					
1016	ADM	Various ADA Projects (25 VN, 50/66 Raymond)	ADA Facilities	500,000	500,000						
1017	ADM	IPIC (EN) - Community Challenge Grant	Enhancement						200,000	200,000	Area Plan Impact Fees
1018	ADM	Kern County Oil Wells Closure	Enhancement	400,000	400,000						
1019	ADM	1099 Sunnydale Roof Repairs	Facility Renewal	150,000		150,000					PW Roof Program
1020	ADM	25 VN - Exterior Painting	Facility Renewal	1,600,000							
1021	ADM	25VN - Domestic Booster Pump	Facility Renewal	150,000							
1022	ADM	25VN - Exterior Façade	Facility Renewal	500,000							
1023	ADM	49 SVN - Plumbing Retrofit for EOC Activation	Facility Renewal	100,000							

				Funding Request		Proposed GF Budget		FY24 - COPs	Non-GF Sources		
Database ID	Dept	Project Name	Expenditure Type	FY24 GF Request	FY25 GF Request	FY24 - Low	FY25 - Low	FY24 - COPs	FY24 Other Sources	FY25 Other Sources	Funding Source
1024	ADM	49 SVN - Ventilation Diffuser Replacement	Facility Renewal	300,000							
1025	ADM	50 Raymond - Exterior Siding Replacement	Facility Renewal	500,000		500,000					
1026	ADM	555 7th - Garage	Facility Renewal	150,000							
1027	ADM	ACC - Server Room CRAC Unit	Facility Renewal	150,000		150,000					
1028	ADM	Alemany Farmers Market - Fencing	Facility Renewal	350,000							
1029	ADM	Alemany Farmers Market - Repaving	Facility Renewal	1,250,000							
1030	ADM	Alemany Farmers Market Roof	Facility Renewal	350,000		350,000					PW Roof Program
1031	ADM	BGCA Roof Replacement	Facility Renewal	1,100,000		1,100,000					PW Roof Program
1032	ADM	City Hall - Cooling Tower Renewal	Facility Renewal	2,000,000							
1033	ADM	City Hall - Dome - Roof Leak Repairs	Facility Renewal	300,000		300,000					
1034	ADM	City Hall - Electrical Switchgear Service	Facility Renewal	400,000							
1035	ADM	City Hall - Elevator Modernization	Facility Renewal	3,000,000	3,000,000			3,000,000			PW Elevator Program
1036	ADM	City Hall - Exterior Dome LED Lighting	Facility Renewal	350,000							
1037	ADM	City Hall - Exterior Stone Refurbishment	Facility Renewal	1,500,000	6,000,000	100,000					
1038	ADM	City Hall - Heat Pump Replacements	Facility Renewal	600,000		600,000					
1039	ADM	City Hall - Marble Floors	Facility Renewal	2,000,000							
1040	ADM	City Hall - Skylight Replacement	Facility Renewal	15,000,000							

				Funding Request		Proposed GF Budget		FY24 - COPs	Non-GF Sources		
Database ID	Dept	Project Name	Expenditure Type	FY24 GF Request	FY25 GF Request	FY24 - Low	FY25 - Low	FY24 - COPs	FY24 Other Sources	FY25 Other Sources	Funding Source
1041	ADM	City Hall Dome Revitalization of Coating, Drum Stone & Windows	Facility Renewal	2,000,000	18,000,000						
1042	ADM	City Hall Hearing Room Audio System Upgrades	Facility Renewal	500,000							
1043	ADM	Civic Center - Steam Loop Emergency Repairs	Facility Renewal	200,000	200,000						
1044	ADM	HOJ - Elevator #1 Modernization	Facility Renewal		3,000,000						
1045	ADM	HOJ - Fire Pump Replacement	Facility Renewal	350,000							
1046	ADM	HOJ - Freight Elevator Modernization	Facility Renewal		3,000,000						
1047	ADM	HOJ - Generator	Facility Renewal	900,000							
1048	ADM	HOJ - HVAC	Facility Renewal	700,000							
1049	ADM	HOJ - Roof Replacement	Facility Renewal	5,000,000				5,000,000			
1050	ADM	HOJ- Fire Pump/Controls Replacement	Facility Renewal	225,000							
1051	ADM	Old Mint - Courtyard	Facility Renewal	1,400,000		400,000					
1052	ADM	PSB - Living Roof	Facility Renewal	450,000							
1053	ADM	Satellite Building Urgent Health and Safety Repairs	Facility Renewal	250,000	250,000	125,000	125,000				
1054	ADM	Underground Fuel Tank Replacement at HOJ	Facility Renewal	12,452,366							
1055	ADM	GSA - Facilities Maintenance	Maintenance	425,809	450,000	425,810	447,100				
1056	ADM	GSA - Facility Maintenance (HOJ)	Maintenance	310,000	325,000	300,983	316,032				
1057	ADM	Moscone Annual Capital Maintenance	Maintenance	3,000,000	3,000,000						

				Funding Request		Proposed GF Budget		FY24 - COPs	Non-GF Sources		
Database ID	Dept	Project Name	Expenditure Type	FY24 GF Request	FY25 GF Request	FY24 - Low	FY25 - Low	FY24 - COPs	FY24 Other Sources	FY25 Other Sources	Funding Source
1058	ADM	Moscone Annual Capital Maintenance	Maintenance						10,600,000	3,000,000	Convention Facilities Fund
1059	ADM	1650 M - Electrical Switchgear Service	Other	350,000							
1060	ADM	Hazards and Climate-Resilient Design Guidance	Other								
1061	ART	SOMArts Relocation	Critical Project Development	500,000	9,513,000	200,000					
1062	ART	MCCLA Roof Diaphragm (Seismic)	Enhancement	3,200,000				3,200,000			
1063	ART	BVOH - Lower Roof & Fire System Upgrades	Facility Renewal	2,120,000							
1064	ART	Civic Art Collection - Conservation Assessments & Treatment	Facility Renewal	415,200	537,600	100,000	100,000				
1065	ART	Civic Art Collection - Restoration	Facility Renewal	882,000	600,000	100,000	100,000				
1066	ART	Civic Art Collection - Structural Assessments & Reinforcements	Facility Renewal	1,044,000	300,000	100,000	100,000				
1067	ART	Main Gallery Lighting Replacement	Facility Renewal	75,000							
1068	ART	ART - Facilities Maintenance (Cultural Centers)	Maintenance	172,197	180,807	172,197	180,807				
1069	ART	ART - Facilities Maintenance (Monuments)	Maintenance	128,759	135,197	128,759	135,197				
1070	DEM	SF Emergency Operations Center	Critical Project Development	1,000,000	15,000,000						
1071	DEM	Breaker Sensitivity Testing, Power and Load Distribution Study	Enhancement	745,795		745,795					
1072	DEM	DEM Building Assessment and Seismic Study	Enhancement	560,000							
1073	DEM	DEM Building Redundant PGE Feed	Enhancement	2,619,375	2,062,500						
1074	DEM	Air Conditioning Replacement	Facility Renewal	1,007,250							

				Funding Request		Proposed GF Budget		FY24 - COPs	Non-GF Sources		
Database ID	Dept	Project Name	Expenditure Type	FY24 GF Request	FY25 GF Request	FY24 - Low	FY25 - Low	FY24 - COPs	FY24 Other Sources	FY25 Other Sources	Funding Source
1075	DEM	Air-Cooled Chillers Replacement	Facility Renewal	1,500,000							
1076	DEM	Fire Alarm System Retrofit	Facility Renewal	315,750							
1077	DEM	Generator Electrical Components Upgrade	Facility Renewal	187,500		187,500					
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	DEM	Rooftop Electrical Cabinets Replacement	Facility Renewal	112,500							
1081	DPH	LHH - Rehab Dept Gate Replacement	ADA Facilities	300,000	500,000						
1082	DPH	Behavioral Health Continuum Infrastructure Program (BHCIP)	Enhancement						33,736,105		State
1083	DPH	BHCIP Round 3 (Crisis Stabilization Unit)	Enhancement						6,774,965		State
1084	DPH	DPH System Wide Security Improvements	Enhancement	300,000	300,000						
1085	DPH	LHH - C3 and 4 Wing Remodels	Enhancement	2,000,000							
1086	DPH	LHH - Electric Vehicle Chargers	Enhancement	500,000	2,500,000						
1087	DPH	LHH - Hospital Kitchen Coil Re-design Project	Enhancement	500,000	3,500,000		250,000				
1088	DPH	LHH - Parking	Enhancement	450,000							
1089	DPH	LHH - Power Transformers at Admin Campus	Enhancement	500,000	1,500,000		500,000				
1090	DPH	Southeast Specialty Mental Health Clinic	Enhancement	6,000,000							
1091	DPH	Treasure Island Behavioral Health Building	Enhancement						9,500,000		State

				Funding Request		Proposed GF Budget		FY24 - COPs	Non-GF Sources		
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1092	DPH	ZSFG - Access control replacement (Battery operated to hard-wired/networked)	Enhancement	200,000	200,000						
1093	DPH	ZSFG - Ambulance bay security gate	Enhancement	450,000							
1094	DPH	ZSFG - Anatomic Pathology Relocation and Renovation (Design)	Enhancement	3,500,000							
1095	DPH	ZSFG - Bldg. 25 Security Turnstiles Installation	Enhancement	550,000	1,500,000						
1096	DPH	ZSFG - Bldg. 5 2M Mechanical Project	Enhancement	400,000	3,000,000	400,000					
1097	DPH	ZSFG - Bldg. 5 Security Turnstiles Installation	Enhancement	550,000	1,500,000						
1098	DPH	ZSFG - Bldg. 5 Sprinkler	Enhancement	300,000	4,000,000						
1099	DPH	ZSFG - Building 3 Psychiatric Support Services and Pathology Renovation (Design)	Enhancement	3,000,000							
1100	DPH	ZSFG - IT MPOE/BDF-A Additional Cooling (GE6HVAC)	Enhancement	350,000							
1101	DPH	ZSFG 80/90 Retrofit and Renovation (Design)	Enhancement	3,000,000							
1102	DPH	ZSFG Campus Duress Button Install	Enhancement	400,000							
1103	DPH	ZSFG Outpatient Health Center	Enhancement						18,359,118		SFGH Foundation
1104	DPH	Castro Mission HC Roof Replacement	Facility Renewal	350,000		350,000					PW Roof Program
1105	DPH	DPH - Ocean Park, Potrero Hill and Southeast Health Centers - Install New	Facility Renewal	600,000							
1106	DPH	LHH - Elevator Modernization at Admin Campus	Facility Renewal	600,000	1,500,000						
1107	DPH	LHH - F Wing Structural Damage	Facility Renewal	500,000		500,000					
1108	DPH	LHH - HVAC System Corrections	Facility Renewal		2,000,000						

				Funding Request		Proposed GF Budget		FY24 - COPs	Non-GF Sources		
Database ID	Dept	Project Name	Expenditure Type	FY24 GF Request	FY25 GF Request	FY24 - Low	FY25 - Low	FY24 - COPs	FY24 Other Sources	FY25 Other Sources	Funding Source
1109	DPH	LHH - HVAC Unit Replacement	Facility Renewal	600,000	10,000,000						
1110	DPH	LHH - IT Upgrades	Facility Renewal	500,000	2,000,000						
1111	DPH	LHH - Multi-year Project to Replace Roofs on Old Wings	Facility Renewal	450,000	450,000	400,000	200,000				PW Roof Program
1112	DPH	LHH - Pharmacy Auto Packagers	Facility Renewal	350,000		350,000					
1113	DPH	LHH - Security Camera Upgrades	Facility Renewal	500,000	1,200,000						
1114	DPH	LHH - Security Upgrades; Card Readers	Facility Renewal	500,000	1,200,000						
1115	DPH	LHH - Sterilizer Replacement	Facility Renewal								
1116	DPH	LHH - Water Tank Replacement	Facility Renewal	4,100,000				4,100,000			
1117	DPH	LHH - Window Replacement (Admin Campus)	Facility Renewal	1,200,000							
1118	DPH	Primary Care Clinics Window Replacement Project	Facility Renewal	500,000							
1119	DPH	ZSFG - Bldg 5 Hot water heater replacement	Facility Renewal	200,000							
1120	DPH	ZSFG - Bldg 5 Medical and Control Air Separation	Facility Renewal	250,000							
1121	DPH	ZSFG - Building 5 - Switchgear	Facility Renewal	3,000,000							
1122	DPH	ZSFG - Campus perimeter fence repairs	Facility Renewal	150,000							
1123	DPH	ZSFG - Campus-wide Fire Alarm System Replacement	Facility Renewal	2,000,000	28,000,000						
1124	DPH	ZSFG - Colonnade Repairs	Facility Renewal	500,000	5,000,000	400,000					
1125	DPH	ZSFG - Door alarm hardware replacement (Battery operated to hard-wired/networked)	Facility Renewal	200,000	200,000						



				Funding Request		Proposed GF Budget		FY24 - COPs	Non-GF Sources		
Database ID	Dept	Project Name	Expenditure Type	FY24 GF Request	FY25 GF Request	FY24 - Low	FY25 - Low	FY24 - COPs	FY24 Other Sources	FY25 Other Sources	Funding Source
1126	DPH	ZSFG - Generator Controls Replacement	Facility Renewal	530,000							
1127	DPH	ZSFG - Imaging CT/BI Plane Replacement	Facility Renewal	2,200,000	8,800,000						
1128	DPH	ZSFG - Inpatient Pharmacy Carousel Replacement	Facility Renewal		1,500,000						
1129	DPH	ZSFG - Multi-year window repair & replacement project for red brick buildings	Facility Renewal	250,000	250,000						
1130	DPH	ZSFG - Oil Switch replacement	Facility Renewal	200,000	3,000,000						
1131	DPH	ZSFG - Water Booster Pump Replacement	Facility Renewal	500,000							
1132	DPH	ZSFG Childcare Center	Facility Renewal	13,000,000							
1133	DPH	DPH - Facilities Maintenance (101 Grove)	Maintenance	91,217	95,778	91,218	95,779				
1134	DPH	DPH - Facilities Maintenance (Acute Care Building & Outpatient Clinic)	Maintenance	1,881,766	1,975,854	1,881,766	1,975,854				
1135	DPH	DPH - Facilities Maintenance (behavioral & mental health centers)	Maintenance	189,261	198,724	189,261	198,725				
1136	DPH	DPH - Facilities Maintenance (Laguna Honda)	Maintenance	1,625,792	1,707,081	1,625,792	1,707,082				
1137	DPH	DPH - Facilities Maintenance (Primary Care Health Clinics)	Maintenance	513,489	539,163	513,489	539,163				
1138	DPW	Hallidie Plaza Accessibility and Safety Improvements	ADA Facilities	4,100,000	24,000,000						
1139	DPW	19th & Church Railing	ADA Streets & Right of Way	350,000							
1140	DPW	Balceta Triangle Pedestrian Pathways	ADA Streets & Right of Way	150,000		150,000					
1141	DPW	Curb Ramps Program	ADA Streets & Right of Way	11,379,366	18,037,500	2,000,000	1,000,000				
1142	DPW	Evans and Toland Grading Improvements	ADA Streets & Right of Way	7,253,150							

				Funding Request		Proposed GF Budget		FY24 - COPs	Non-GF Sources		
Database ID	Dept	Project Name	Expenditure Type	FY24 GF Request	FY25 GF Request	FY24 - Low	FY25 - Low	FY24 - COPs	FY24 Other Sources	FY25 Other Sources	Funding Source
1143	DPW	Guerrero Plaza Ramps	ADA Streets & Right of Way	500,000							
1144	DPW	Hunters Point Expressway Improvements	ADA Streets & Right of Way	3,500,000							
1145	DPW	Public Works Yard Optimization	Critical Project Development	3,700,000	14,500,000						
1146	DPW	Streetscape Capital Planning Project	Critical Project Development	100,000	100,000						
1147	DPW	22nd Street Stairwell	Enhancement	500,000	3,000,000						
1148	DPW	249 Pennsylvania	Enhancement	630,000							
1149	DPW	25th Street Pedestrian Bridge	Enhancement	415,000	1,100,000						
1150	DPW	Alameda St and Hampshire St Rockslide	Enhancement		750,000						
1151	DPW	Alemany Blvd Landscaping Improvements	Enhancement	1,100,000							
1152	DPW	Bayview Gateway Master Plan	Enhancement	200,000	550,000						
1153	DPW	Billy Goat Hill Structural Improvements	Enhancement	225,000							
1154	DPW	Bridge and Pedestrian Overpass Seismic Evaluation	Enhancement	250,000	250,000						
1155	DPW	Bryant St Viaduct Catacombs Fencing Improvements	Enhancement	716,625							
1156	DPW	Chinatown Alleyway Master Plan	Enhancement	200,000	550,000						
1157	DPW	Community Garden Repairs	Enhancement	300,000	300,000						
1158	DPW	Downtown Public Realm Revitalization	Enhancement	500,000		125,000					
1159	DPW	Evans Streetscape (Freeway-3rd)	Enhancement	945,000	3,675,000						

				Funding Request		Proposed GF Budget		FY24 - COPs	Non-GF Sources		
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1160	DPW	Filbert Street Rockslide Improvements	Enhancement	2,000,000							
1161	DPW	Franconia Street and Powhattan Avenue Improvements	Enhancement	1,261,000							
1162	DPW	Great Highway Seawall	Enhancement	2,500,000	2,625,000						
1163	DPW	Innes Street Catchment Fence	Enhancement	676,000		200,000	476,000				
1164	DPW	IPIC - Mission Street Trees (EN)	Enhancement						60,000		Area Plan Impact Fees
1165	DPW	IPIC - Pedestrian, Bicycle and Streetscape Enhancement Fund (BP)	Enhancement						50,000		Area Plan Impact Fees
1166	DPW	Islais Creek Bridge Rehabilitation	Enhancement	2,120,000		2,120,000					
1167	DPW	Jerrold Streetscape (Freeway-Quint, Phelps-Third)	Enhancement	1,365,000	1,433,250						
1168	DPW	Lakeview Summit Steps	Enhancement	300,000	2,080,000						
1169	DPW	Lincoln/9th Ave Streetscape Improvements	Enhancement	200,000	1,700,000						
1170	DPW	Living Alleyways	Enhancement	300,000	700,000						
1171	DPW	Mission-Excelsior Streetscape Improvements Project	Enhancement	3,400,000	9,700,000						
1172	DPW	Ocean Beach Climate Adaptation Project	Enhancement	1,000,000	2,250,000						
1173	DPW	Sickles Avenue Streetscape Improvements	Enhancement	4,300,000							
1174	DPW	SoMa Street Tree Nursery	Enhancement	600,000		600,000					
1175	DPW	Street Structure Acceptance	Enhancement	1,000,000	1,000,000						
1176	DPW	Street Tree Planting and Establishment in Equity Priority Neighborhoods	Enhancement	2,000,000							

				Funding Request		Proposed GF Budget		FY24 - COPs	Non-GF Sources		
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1177	DPW	Street Tree Planting and Establishment	Enhancement	7,289,730	7,654,217						
1178	DPW	Streetscape Median Establishment and Maintenance	Enhancement	150,000	150,000						
1179	DPW	Sunset Blvd Hosebib Installation	Enhancement								
1180	DPW	Sunset Boulevard Recycled Water Irrigation Improvements	Enhancement	2,400,000	2,900,000						
1181	DPW	Wallace Avenue Reconstruction	Enhancement	4,000,000							
1182	DPW	Winding Way Median Improvements	Enhancement	450,000	2,500,000						
1183	DPW	Operations Yard HVAC system upgrade	Facility Renewal	3,500,000							
1184	DPW	Operations Yard Near-Term Improvements	Facility Renewal	4,967,000		275,000					
1185	DPW	Public Works - Operations Yard Repaving	Facility Renewal	672,000	661,000						
1186	DPW	PW Elevator Program - Admin / Contingency	Facility Renewal					250,000			PW Elevator Program
1187	DPW	PW Roof Program - Admin / Contingency	Facility Renewal			250,000					PW Roof Program
1188	DPW	Emergency Landslide/Rockfall Response	Maintenance	173,250	181,913	173,250	181,913				
1189	DPW	Great Highway Sand Clearing	Maintenance	505,000	530,300						
1190	DPW	Public Works - Facilities Maintenance	Maintenance	800,300	840,400	540,738	567,775				
1191	DPW	Public Works - Urgent Repairs	Maintenance	464,497	487,722	250,000	237,837				
1192	DPW	Street Tree-Set Aside	Other	6,135,000	6,441,750	6,135,000	6,441,750				
1193	DPW	Sunset Boulevard Biodiversity Pilot Expansion	Other	5,843,000	6,135,000						

				Funding Request		Proposed GF Budget		FY24 - COPs	Non-GF Sources		
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1194	DPW	4th Street Bridge Corrosion Repair	ROW Renewal	350,000	1,650,000						
1195	DPW	4th Street Bridge Rehabilitation	ROW Renewal		2,460,000						
1196	DPW	Accelerated Sidewalk Abatement Program	ROW Renewal						739,055	776,008	State
1197	DPW	Accelerated Sidewalk Abatement Program	ROW Renewal	914,267	959,980	271,532	285,109				
1198	DPW	Bridge Inspection and Repair Program	ROW Renewal	1,050,000	1,102,500						
1199	DPW	Broadway Tunnel Safety Improvements	ROW Renewal	300,000	2,000,000						
1200	DPW	Fence Installations, Repairs, Reinforcements	ROW Renewal	316,356	166,087	158,178	166,087				
1201	DPW	Greenwich Street Roadway Structures Safety Improvements	ROW Renewal	700,000							
1202	DPW	Median Backflow Repair and Maintenance	ROW Renewal	267,396	280,766	100,000	100,000				
1203	DPW	Plaza Inspection and Repair Program	ROW Renewal	459,185	482,144	135,959	200,000				
1204	DPW	Public Works - Emergency Capital Repairs	ROW Renewal	616,010	646,810						
1205	DPW	Public Works - Pothole Repair	ROW Renewal	3,064,930	3,218,176	1,500,000	1,500,000				
1206	DPW	Sidewalk Improvements and Repair	ROW Renewal						1,695,908	1,780,703	State
1207	DPW	Sidewalk Improvements and Repair	ROW Renewal	1,672,361	1,755,979	1,000,000	1,000,000				
1208	DPW	Street Structure Inspection Program	ROW Renewal	430,500	452,025	200,000	200,000				
1209	DPW	Street Structure Repairs	ROW Renewal	2,911,274	3,056,838	250,000	250,000				
1210	DPW	Vehicular Guardrail Repairs	ROW Renewal	315,000	350,000						

				Funding Request		Proposed GF Budget		FY24 - COPs	Non-GF Sources		
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1211	DPW	Vermont Street Guardrail Improvements	ROW Renewal	600,000							
1212	DPW	Street Resurfacing and Reconstruction	Street Resurfacing						40,300,000	41,627,500	State
1213	DPW	Street Resurfacing and Reconstruction	Street Resurfacing	35,500,000	38,640,000		17,024,000	32,800,000			
1214	FAM	DY o auto-door openers	ADA Facilities	150,000	50,000						
1215	FAM	de Young Cooling Tower Rails	Enhancement	40,000							
1216	FAM	Legion Laylight Shades	Enhancement	500,000	500,000	175,000					
1217	FAM	Building security systems replacement	Facility Renewal	350,000	300,000						
1218	FAM	de Young Chiller 1 & 2 Overhaul	Facility Renewal	800,000		800,000					
1219	FAM	de Young Cooling Tower Sand Filter	Facility Renewal	250,000							
1220	FAM	de Young Fire Doors	Facility Renewal	250,000	250,000						
1221	FAM	de Young Landscape Paths	Facility Renewal	150,000	30,000						
1222	FAM	de Young Tower Exterior	Facility Renewal		1,000,000						
1223	FAM	dY Fire Alarm System replacement	Facility Renewal	370,000							
1224	FAM	Legion Boiler Room HVAC	Facility Renewal	95,000							
1225	FAM	Legion Chillers	Facility Renewal	550,000	550,000	550,000	550,000				
1226	FAM	Legion Clerestory Windows	Facility Renewal	50,000	200,000						
1227	FAM	Legion Domestic Water System	Facility Renewal	50,000	300,000						

				Funding Request		Proposed GF Budget		FY24 - COPs	Non-GF Sources		
Database ID	Dept	Project Name	Expenditure Type	FY24 GF Request	FY25 GF Request	FY24 - Low	FY25 - Low	FY24 - COPs	FY24 Other Sources	FY25 Other Sources	Funding Source
1228	FAM	Legion Main Electrical Bus	Facility Renewal	150,000	1,000,000						
1229	FAM	Legion Main Entrance Wooden Doors	Facility Renewal	150,000							
1230	FAM	Legion Masonry Restoration	Facility Renewal	500,000	500,000	250,000					
1231	FAM	Legion Upper Roof Single Ply	Facility Renewal	500,000	2,000,000						
1232	FAM	LH - Storm Water Replacement	Facility Renewal	355,000							
1233	FAM	LH Elevator Door Modernization 1 2 & 3	Facility Renewal	250,000	150,000						
1234	FAM	LH Lighting Controls	Facility Renewal	75,000	200,000						
1235	FAM	FAM - Facilities Maintenance	Maintenance	300,000	300,000	257,521	270,397				
1236	FIR	Building Certifications	Enhancement	250,000	250,000						
1237	FIR	Boiler System Replacement	Facility Renewal	300,000	300,000	150,000	150,000				
1238	FIR	Chief's Residence Repairs	Facility Renewal	250,000	250,000						
1239	FIR	Electrical Upgrades	Facility Renewal	700,000	900,000						
1240	FIR	Emergency Generator Replacements	Facility Renewal	250,000	550,000	250,000	250,000				
1241	FIR	Fire Station Sidewalk/Sitework	Facility Renewal	200,000	450,000						
1242	FIR	HVAC Systems Repair	Facility Renewal	500,000	500,000						
1243	FIR	Kitchen Repairs and Upgrades	Facility Renewal	150,000	200,000						
1244	FIR	Paint/Exterior Envelopes	Facility Renewal	475,000	550,000						

				Funding Request		Proposed GF Budget		FY24 - COPs	Non-GF Sources		
Database ID	Dept	Project Name	Expenditure Type	FY24 GF Request	FY25 GF Request	FY24 - Low	FY25 - Low	FY24 - COPs	FY24 Other Sources	FY25 Other Sources	Funding Source
1245	FIR	Roof Replacements	Facility Renewal	575,000	1,500,000	500,000	250,000				PW Roof Program
1246	FIR	Shower Pan Replacement	Facility Renewal	150,000	250,000						
1247	FIR	Window Replacements	Facility Renewal	300,000	450,000	200,000	200,000				
1248	FIR	Apparatus Door Maintenance	Maintenance	450,000	450,000						
1249	FIR	Exhaust Extractors Maintenance	Maintenance	500,000	500,000						
1250	FIR	FIR - Facilities Maintenance	Maintenance	1,039,390	1,247,268	1,039,390	1,091,359				
1251	FIR	FIR - Underground Storage Tank	Maintenance	470,052	564,062	470,052	493,555				
1252	FIR	Generator Maintenance & Testing	Maintenance	250,000	250,000						
1253	HOM	1001 Polk Seismic Planning	Critical Project Development	5,945,283		500,000					
1254	HOM	525 5th St Seismic Planning	Critical Project Development	1,690,736							
1255	HSA	HSA Space Planning Study	Critical Project Development	150,000		150,000					
1256	HSA	1235 Mission - HVAC Refurbishment	Facility Renewal	1,403,425		951,243					
1257	HSS	1145 Market 2nd Floor Renovation	Enhancement	1,950,300							
1258	JUV	JUV County Operated Juvenile Facilities Enhancements	Enhancement						1,072,479		State
1259	JUV	JUV VoIP Project	Enhancement	1,012,000		450,000					
1260	JUV	JUV Admin Bldg Window Replacement Project	Facility Renewal	1,008,000							
1261	JUV	JUV Air Exchange & Exhaust Fans	Facility Renewal	1,200,000		1,200,000					



				Funding Request		Proposed GF Budget		FY24 - COPs	Non-GF Sources		
Database ID	Dept	Project Name	Expenditure Type	FY24 GF Request	FY25 GF Request	FY24 - Low	FY25 - Low	FY24 - COPs	FY24 Other Sources	FY25 Other Sources	Funding Source
1262	JUV	JUV Elevator Modernization - East & West Elevators	Facility Renewal	5,750,000				1,750,000			PW Elevator Program
1263	JUV	JUV Land Erosion Remediation	Facility Renewal	300,000							
1264	JUV	Steel support beam/exterior enhancement for the IT Modular Building	Facility Renewal		1,250,000						
1265	JUV	JUV - Facilities Maintenance	Maintenance	397,263	417,126	397,263	417,126				
1266	LIB	LIB Chinatown Branch Renovation Project	Enhancement						3,000,000		Library Preservation Fund
1267	LIB	LIB Main Safety Upgrade project	Enhancement						4,000,000		Library Preservation Fund
1268	LIB	LIB Ocean View Branch Project	Enhancement						15,000,000	4,800,000	Library Preservation Fund
1269	LIB	LIB Branch Building Envelope Project	Facility Renewal						250,000		Library Preservation Fund
1270	LIB	LIB Branch Elevator Modernization Project	Facility Renewal						500,000		Library Preservation Fund
1271	LIB	LIB Building Systems Assessment and Upgrades Project	Facility Renewal						2,000,000		Library Preservation Fund
1272	LIB	LIB Capital Improvement Program	Facility Renewal						1,600,000	1,700,000	Library Preservation Fund
1273	LIB	Main LEED Air Handling Replace	Facility Renewal						250,000		Library Preservation Fund
1274	MTA	IPIC - Local Transit Improvements (SoMa)	Enhancement						8,408,735		Area Plan Impact Fees
1275	MTA	IPIC - Transit Delay Mitigation (TC)	Enhancement						(2,000,000)		Area Plan Impact Fees
1276	POL	POL Facilities Master Planning	Critical Project Development	350,000		250,000					
1277	POL	EV Charging Infrastructure	Enhancement	100,000	100,000						
1278	POL	HVAC Test and Balance Air for District Stations	Enhancement	100,000	100,000						

				Funding Request		Proposed GF Budget		FY24 - COPs	Non-GF Sources		
Database ID	Dept	Project Name	Expenditure Type	FY24 GF Request	FY25 GF Request	FY24 - Low	FY25 - Low	FY24 - COPs	FY24 Other Sources	FY25 Other Sources	Funding Source
1279	POL	Police Station Access Card Management System	Enhancement	100,000	100,000	100,000	100,000				
1280	POL	Police Stations Security Enhancement	Enhancement		100,000						
1281	POL	PS Security Camera Upgrd	Enhancement	100,000	100,000	100,000	100,000				
1282	POL	Fire Panel Replacements	Facility Renewal	100,000	100,000	50,000	50,000				
1283	POL	POL-Exterior Perimeter and Parking Lot Lighting	Facility Renewal	100,000	100,000	100,000					
1284	POL	Police Facilities - Roofs	Facility Renewal	100,000	100,000	100,000	100,000				PW Roof Program
1285	POL	Police Station Painting and Weather Proofing	Facility Renewal	75,000	75,000	75,000	75,000				
1286	POL	Range Truss Replacement	Facility Renewal	200,000	200,000	200,000	200,000				
1287	POL	SFPD HVAC Air Handler Units Boilers	Facility Renewal	100,000	100,000						
1288	POL	Stables Building and Grounds Maintenance	Facility Renewal	275,000	225,000						
1289	POL	POL-Facilities Maintenance	Maintenance	169,172	177,630	169,172	177,630				
1290	POL	POL-Hazmat Abatement	Maintenance	32,504	34,129	32,504	34,129				
1291	REC	ADA Compliance Budget	ADA Facilities	800,000	800,000	800,000	800,000				
1292	REC	Dolores Playground Reserve	Enhancement	15,000	15,000	15,000	15,000				
1293	REC	Downtown Park Fund	Enhancement						1,127,445		Downtown Park Fund
1294	REC	IPIC - 11th and Natoma (MO)	Enhancement							505,250	Area Plan Impact Fees
1295	REC	IPIC - Buchanan Street Mall (MO)	Enhancement						505,250		Area Plan Impact Fees

				Funding Request		Proposed GF Budget		FY24 - COPs	Non-GF Sources		
Database ID	Dept	Project Name	Expenditure Type	FY24 GF Request	FY25 GF Request	FY24 - Low	FY25 - Low	FY24 - COPs	FY24 Other Sources	FY25 Other Sources	Funding Source
1296	REC	IPIC - Jackson Playground (EN)	Enhancement						599,623	2,858,000	Area Plan Impact Fees
1297	REC	IPIC - Planning and Near-Term Improvements (BP)	Enhancement						27,000		Area Plan Impact Fees
1298	REC	OS - Acquisitions	Enhancement						3,885,500	3,916,500	Open Space
1299	REC	Signage and Information System	Enhancement	200,000	200,000	200,000	200,000				
1300	REC	Alarm Maintenance	Facility Renewal	200,000	200,000	200,000	200,000				
1301	REC	Community Garden Maintenance	Facility Renewal	25,000	25,000	25,000	25,000				
1302	REC	Concession Maintenance	Facility Renewal	640,000	640,000	640,000	640,000				
1303	REC	Courts Resurfacing	Facility Renewal	750,000	750,000	750,000	750,000				
1304	REC	Emergency Repairs	Facility Renewal	500,000	500,000	500,000	500,000				
1305	REC	Erosion Control & Retaining Walls	Facility Renewal	750,000	750,000	750,000	750,000				
1306	REC	Fencing	Facility Renewal	650,000	650,000	650,000	650,000				
1307	REC	Field Rehabilitation	Facility Renewal	525,000	525,000	525,000	525,000				
1308	REC	Floor Resurfacing	Facility Renewal	150,000	150,000	150,000	150,000				
1309	REC	Forestry	Facility Renewal	550,000	550,000	550,000	550,000				
1310	REC	Gateways, Borders, and Bollards	Facility Renewal	600,000	600,000	600,000	600,000				
1311	REC	Irrigation System Modernization	Facility Renewal	400,000	400,000	400,000	400,000				
1312	REC	Palace of Fine Arts Roof	Facility Renewal	9,000,000							

				Funding Request		Proposed GF Budget		FY24 - COPs	Non-GF Sources		
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1313	REC	Paving	Facility Renewal	500,000	500,000	500,000	500,000				
1314	REC	Playground Maintenance	Facility Renewal	750,000	750,000	750,000	750,000				
1315	REC	Playing Fields Turf Replacement	Facility Renewal	3,150,000	3,150,000	3,150,000	3,150,000				
1316	REC	Pump and Boiler Replacement	Facility Renewal	350,000	350,000	350,000	350,000				
1317	REC	RP - Gardens of GGP	Facility Renewal						3,004,016	2,867,430	Botanical Garden Fund
1318	REC	RP SF Marina Improv and Remediation	Facility Renewal						105,004,228		PGE funds
1319	REC	RPD - Facilities Renewal - Camp Mather	Facility Renewal	600,000	600,000	600,000	600,000				
1320	REC	RPD - Facilities Renewal - General	Facility Renewal	700,000	700,000	700,000	700,000				
1321	REC	Security and Lighting	Facility Renewal						(100,000)		
1322	REC	Security and Lighting	Facility Renewal	300,000	300,000	300,000	300,000				
1323	REC	Waste Receptacles/Park Furniture	Facility Renewal	80,000	80,000	80,000	80,000				
1324	REC	Civic Center Playground Maintenance	Maintenance	15,000	15,000	15,000	15,000				
1325	REC	MYH - Facilities Maintenance	Maintenance						438,000	438,000	Marina Fund
1326	REC	RPD - Facilities Maint - Camp Mather	Maintenance	250,000	250,000	250,000	250,000				
1327	REC	RPD - General Facilities Maintenance	Maintenance	550,000	550,000	550,000	550,000				
1328	SCI	ADA Employee Accessibility Enhancement	ADA Facilities	253,000							
1329	SCI	Public Floor Bathroom ADA Retrofit	ADA Facilities	231,000							

				Funding Request		Proposed GF Budget		FY24 - COPs	Non-GF Sources		
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1330	SCI	Animal Holding/Quarantine Room Equipment	Enhancement	288,300		288,300					
1331	SCI	Security System Upgrades	Enhancement		300,000						
1332	SCI	Boiler Plant Renewal	Facility Renewal	275,000							
1333	SCI	Egress Lighting	Facility Renewal	275,000							
1334	SCI	Elevator Modernization	Facility Renewal		500,000						
1335	SCI	Life Support Equipment	Facility Renewal		129,000						
1336	SCI	Tank Window Repair	Facility Renewal	284,900							
1337	SCI	SCI - Facilities Maintenance	Maintenance	351,221		351,221	368,782				
1338	SHF	425 7th Street Boiler	Facility Renewal	427,608							
1339	SHF	CJ2 Roof Repairs	Facility Renewal	250,000		250,000					PW Roof Program
1340	SHF	CJ3 Annex & Learning Center - Exterior Paint	Facility Renewal	581,596							
1341	SHF	CJ3 Annex Roof Coating	Facility Renewal	97,000		97,000					PW Roof Program
1342	SHF	CJ3 Roof - Painting HVAC Equipment	Facility Renewal	459,000							
1343	SHF	CJ3 Site Access Repairs	Facility Renewal	75,000							
1344	SHF	San Bruno Facilities Boiler Repair	Facility Renewal	68,074							
1345	SHF	CJ #3,#4 HOJ:Maintenance	Maintenance	186,160		186,160	195,468				
1346	SHF	SHF - Facilities Maintenance	Maintenance	570,297		570,297	598,812				

				Funding Request		Proposed GF Budget		FY24 - COPs	Non-GF Sources		
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1347	TIS	DT Fiber Backbone	Enhancement	1,375,000	2,375,000	500,000	500,000				
1348	TIS	DT Fiber to Public Housing	Enhancement	2,500,000	7,375,000						
1349	TIS	DT City Hall WiFi Improvements	Facility Renewal	155,000		155,000					
1350	TIS	DT One Market Plaza Generator Replacement	Facility Renewal		1,074,100						
1351	TIS	DT VOIP Facilities Remediation	Facility Renewal	500,000	500,000	250,000					
1352	WAR	Opera House Elevator Modernization	Facility Renewal	2,600,000				1,300,000			PW Elevator Program
1353	WAR	Opera House Roof Replacement	Facility Renewal	7,000,000				7,000,000			
1354	WAR	WAR - Facilities Maintenance	Maintenance	639,739	639,739	639,740	671,727				