

				Prior Appropriation		Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level		Scenario 3 Low-Level		Non-GF Sources		
Database ID	Dept ID	Project Title	Expenditure Type	FY 19 Budget Appropriation	Current FY 20 Budget Appropriation	FY20 GF Request	FY21 GF Request	FY20 - High	FY21 - High	FY20 - Mid	FY21 - Mid	FY20 - Low	FY21 - Low	FY20 Other Sources	FY21 Other Sources	Funding Source
	AAM			1,353,016	876,917	2,716,917	806,513	1,191,917	646,513	1,191,917	646,513	466,917	1,371,513	-	-	
	ADM			15,988,533	35,660,175	47,260,135	47,407,830	30,885,135	23,277,830	30,885,135	12,977,830	15,210,135	12,802,830	15,200,000	200,000	
	ART			1,278,387	1,430,931	2,769,062	25,110,037	1,586,062	1,836,837	1,586,062	1,611,837	1,186,062	1,611,837	50,000	50,000	
	CPP			-	-	1,185,000	-	915,000	1,710,000	915,000	650,000	550,000	590,000	-	-	
	DEM			1,843,000	-	1,000,000	-	1,000,000	-	1,000,000	-	-	1,000,000	-	-	
	DPH			12,070,356	9,338,870	40,788,870	83,180,819	10,713,870	15,290,819	10,713,870	7,240,819	8,013,870	9,415,819	-	-	
	DPW			79,600,901	77,746,256	136,067,368	198,326,756	82,952,718	92,483,462	82,952,718	77,388,962	69,747,178	76,693,962	28,377,487	9,127,054	
	DT			1,500,000	1,250,000	3,727,500	4,337,500	1,660,523	1,579,676	1,660,523	1,277,176	1,306,063	1,227,176	-	-	
	ECN			-	-	800,000	-	800,000	-	800,000	-	-	-	-	-	
	FAM			2,436,774	2,791,863	4,056,863	6,117,456	1,161,863	1,722,456	1,161,863	1,052,456	961,863	1,002,456	-	-	
	FIR			2,360,002	3,582,569	37,736,808	55,663,890	1,241,822	1,303,913	1,241,822	1,303,913	1,241,822	1,303,913	-	-	
	HSA			762,500	205,000	1,885,000	-	895,000	870,000	895,000	870,000	705,000	680,000	-	-	
	JUV			837,445	664,567	4,061,567	1,687,795	1,717,567	2,006,795	1,717,567	1,006,795	1,372,567	1,351,795	-	-	
	LIB			-	-	-	-	-	-	-	-	-	-	22,106,360	20,000,000	
	MOD			-	-	1,275,000	450,000	825,000	-	825,000	-	825,000	-	-	-	
	MTA			-	-	-	-	-	-	-	-	-	-	5,946,000	8,887,620	
	PLN			-	-	-	-	-	-	-	-	-	-	1,250,000	2,300,000	
	POL			1,248,019	405,919	10,895,919	7,280,000	1,290,919	824,215	1,290,919	299,215	290,919	1,249,215	-	-	
	PRT			-	-	26,500,000	-	-	-	-	-	-	-	4,400,000	-	
	REC			13,971,044	15,882,044	17,000,000	14,900,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	16,046,344	13,749,534	
	SCI			1,066,190	688,950	1,855,950	1,537,000	1,063,950	671,398	1,063,950	533,398	838,950	758,398	-	-	
	SHF			6,512,704	2,392,339	9,262,339	5,520,000	1,222,339	4,223,456	1,222,339	1,188,456	957,339	1,188,456	-	-	
	WAR			1,451,252	4,876,315	3,926,315	5,312,631	1,076,315	4,752,631	1,076,315	4,752,631	826,315	552,631	-	-	
Total				144,280,123	157,792,715	354,770,613	457,638,227	157,200,000	168,200,000	157,200,000	127,800,000	119,500,000	127,800,000	93,376,191	54,314,208	
1001	AAM	AAM Accessible parking stalls	ADA: Facilities	NEW	NEW	100,000										
1002	AAM	AAM Exterior Ramp	ADA: Facilities	NEW	NEW	200,000										
1003	AAM	AAM gallery glass doors and hardware installation	ADA: Facilities	NEW	NEW	340,000		340,000		340,000		340,000				
1004	AAM	AAM Repair and replace the ADA vertical lift	ADA: Facilities	NEW	NEW	75,000		75,000		75,000		75,000				
1005	AAM	AAM Energy Efficient Lighting	Critical Enhance	450,000	450,000	450,000		450,000		450,000		450,000				
1006	AAM	AAM remodel inventory storage/offices	Critical Enhance	NEW	NEW	50,000										
1007	AAM	AAM Change Store Layout	Critical Enhance	NEW	NEW	75,000										
1008	AAM	AAM Bike Lockers	Critical Enhance		35,000	35,000										
1009	AAM	AAM Additional signage	Facility Renewal	NEW	NEW	50,000										
1010	AAM	AAM assess, repair/replace fire sprinklers	Facility Renewal	NEW	NEW	175,000		175,000		175,000		175,000				
1011	AAM	AAM Fire and Safety	Facility Renewal	150,000		200,000		200,000		200,000		200,000				

				Prior Appropriation		Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level		Scenario 3 Low-Level		Non-GF Sources		
Database ID	Dept ID	Project Title	Expenditure Type	FY 19 Budget Appropriation	Current FY 20 Budget Appropriation	FY20 GF Request	FY21 GF Request	FY20 - High	FY21 - High	FY20 - Mid	FY21 - Mid	FY20 - Low	FY21 - Low	FY20 Other Sources	FY21 Other Sources	Funding Source
1012	AAM	AAM Sidewalk Repair	Facility Renewal	NEW	NEW	250,000										
1013	AAM	AAM HVAC air duct repair and replacement	Facility Renewal	NEW	NEW	75,000										
1014	AAM	AAM HVAC control system upgrade	Facility Renewal	NEW	NEW	250,000	250,000									
1015	AAM	AAM Carpet Replacement	Facility Renewal				250,000									
1016	AAM	AAM Building Exterior Repair, Cleaning and Landscaping	Facility Renewal	75,000	100,000	100,000										
1017	AAM	AAM - Facilities Maintenance	Routine Maintena	278,016	291,917	291,917	306,513	291,917	306,513	291,917	306,513	291,917	306,513			
1018	ADM	25 VN ADA Wheelchair Lift	ADA: Facilities	NEW	NEW	100,000		100,000		100,000			100,000			
1019	ADM	City Hall Wheelchair Lift	ADA: Facilities	NEW	NEW		300,000		300,000		300,000		300,000			
1020	ADM	1 SVN Fire Detection System Emergency Equipment	Critical Enhance	NEW	NEW		1,000,000		1,000,000							
1021	ADM	49 SVN - Building Systems Commissioning	Critical Enhance	NEW	NEW		580,000									
1022	ADM	49 SVN Project Costs	Critical Enhance	NEW	NEW	1,500,000		1,500,000		1,500,000		1,500,000				
1023	ADM	ACC Shelter Project	Critical Enhance		17,563,540	2,563,500		2,563,500		2,563,500		2,563,500		15,000,000		Federal/State
1024	ADM	City Hall Dome Stabilization Project	Critical Enhance	NEW	NEW		12,800,000									
1025	ADM	Justice Facilities Improvement Program	Critical Enhance	7,934,310	8,000,000	14,700,000	8,000,000	14,700,000	6,000,000	14,700,000	6,000,000	4,000,000	6,000,000			
1026	ADM	PSB Data Center Cooling Unit	Critical Enhance	NEW	NEW		545,000									
1027	ADM	PSB Roof Project	Critical Enhance	NEW	NEW	475,000										
1028	ADM	RED - Bike Room Code Compliance	Critical Enhance	50,000	100,000	100,000	100,000	50,000	50,000	50,000	50,000	50,000	50,000			
1029	ADM	Sustainability / Electric Vehicles	Critical Enhance	NEW	NEW	1,650,000		250,000	750,000	250,000	750,000	250,000	500,000			
1030	ADM	35-45 Onondaga	Critical Enhance	NEW	NEW	1,000,000		1,000,000		1,000,000						
1031	ADM	IPIC (EN) - Community Challenge Grant	Critical Enhance	NEW	NEW									200,000	200,000	IPIC
1032	ADM	1 SVN - Bathrooms Renovation	Facility Renewal	250,000	500,000	500,000	800,000	500,000	800,000	500,000	800,000	500,000	400,000			
1033	ADM	1 SVN Hot Water Boiler Replacement	Facility Renewal	NEW	NEW	475,000										
1034	ADM	1 SVN Server Room Cooling System	Facility Renewal	NEW	NEW		350,000		350,000		350,000		350,000			

				Prior Appropriation		Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level		Scenario 3 Low-Level		Non-GF Sources		
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1035	ADM	1 SVN- Water Tanks Replacement	Facility Renewal			250,000	250,000									
1036	ADM	1 SVN-Diesel Storage Tank Controls	Facility Renewal			50,000			50,000		50,000		50,000			
1037	ADM	1 SVN-FPS Damper Repair	Facility Renewal		700,000	700,000	300,000	350,000	350,000	350,000	350,000					
1038	ADM	1 SVN-Plumbing Replacement	Facility Renewal	100,000	300,000	300,000		300,000		300,000						
1039	ADM	1099 Sunnydale Air Handler Replacement & Boiler	Facility Renewal	NEW	NEW		400,000		400,000							
1040	ADM	1650 M HVAC BMS Controls Replacement	Facility Renewal	NEW	NEW		450,000									
1041	ADM	1650 M Skylight Refurbishment	Facility Renewal	NEW	NEW		250,000		250,000							
1042	ADM	1SVN HVAC BMS Renewal	Facility Renewal	NEW	NEW	825,000	175,000	825,000	175,000	825,000	175,000	500,000	500,000			
1043	ADM	2323 Cesar Chavez UST Replacement	Facility Renewal	NEW	NEW		1,530,000									
1044	ADM	25 VN-FPS Parts Replacement	Facility Renewal	150,000	500,000	500,000	500,000	500,000	500,000	500,000						
1045	ADM	25 VN-HVAC Fan/Tank Replacements	Facility Renewal			275,000			275,000		275,000		275,000			
1046	ADM	555 7th Fire Panel	Facility Renewal	NEW	NEW		200,000		200,000		200,000		200,000			
1047	ADM	BGCA Fire Panel Project	Facility Renewal	NEW	NEW		250,000		250,000							
1048	ADM	City Hall - Dome Waterproofing & Repairs	Facility Renewal	450,000	700,000	4,200,000		2,000,000		2,000,000		2,000,000				
1049	ADM	City Hall - HVAC Replacement	Facility Renewal	450,000	400,000	400,000		400,000		400,000			400,000			
1050	ADM	City Hall - Interior Refurbishment	Facility Renewal	NEW	NEW	500,000	300,000	50,000	50,000	50,000	50,000	50,000	50,000			
1051	ADM	City Hall - Window Shade Refurbishment	Facility Renewal			1,000,000										
1052	ADM	City Hall BMS Replacement	Facility Renewal	NEW	NEW		1,000,000		1,000,000							
1053	ADM	City Hall Floors & Upholstery Refurbishment	Facility Renewal	NEW	NEW	1,400,000	250,000									
1054	ADM	City Hall Heat Pump/AC Replacement	Facility Renewal	NEW	NEW	3,500,000										
1055	ADM	City Hall Lighting System Replacement	Facility Renewal	NEW	NEW		400,000									
1056	ADM	City Hall Passenger Elevators	Facility Renewal	250,000		3,400,000		1,700,000	1,700,000	1,700,000		1,700,000				
1057	ADM	HOJ Boiler Refractory/Retubing	Facility Renewal	100,000		2,250,000			750,000							

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1058	ADM	HOJ Elevator Brain	Facility Renewal	NEW	NEW		2,600,000		2,600,000							
1059	ADM	Moscone Renewals	Facility Renewal	3,000,000	3,000,000	3,000,000	3,000,000	1,500,000	3,000,000	1,500,000	3,000,000	1,500,000	3,000,000			
1060	ADM	PSB Secondary Utility Feed	Facility Renewal	NEW	NEW		350,000									
1061	ADM	Security Measure Upgrades Various Buildings	Facility Renewal			750,000	750,000		200,000							
1062	ADM	1 SVN Interior Floors	Facility Renewal	NEW	NEW		300,000									
1063	ADM	1 SVN-Interior Painting	Facility Renewal			100,000	100,000									
1064	ADM	1650 M Carpet Replacement	Facility Renewal	NEW	NEW		250,000									
1065	ADM	1SVN-Elevator & Escalator Upgrade	Facility Renewal	NEW	NEW		3,000,000	2,000,000	1,000,000	2,000,000						
1066	ADM	555 7th Cooling Tower Replacement	Facility Renewal	NEW	NEW		150,000									
1067	ADM	555 7th Elevator Modernization	Facility Renewal	NEW	NEW		1,500,000									
1068	ADM	City Hall - North Light Court - Marble Floor Repairs	Facility Renewal													
1069	ADM	City Hall - Window/Lamppost Stabilization Project	Facility Renewal			200,000										
1070	ADM	City Hall Door Handles	Facility Renewal	NEW	NEW		600,000									
1071	ADM	HOJ Boiler Room Heat Exchanger	Facility Renewal	NEW	NEW		1,950,000		650,000							
1072	ADM	HOJ Chiller #1 Replacement	Facility Renewal	NEW	NEW		1,500,000									
1073	ADM	GSA - Facilities Maintenance	Routine Maintena	333,630	350,312	350,312	367,830	350,312	367,830	350,312	367,830	350,312	367,830			
1074	ADM	GSA - Facility Maintenance (HOJ)	Routine Maintena	234,593	246,323	246,323	260,000	246,323	260,000	246,323	260,000	246,323	260,000			
1075	ART	706 Mission Street - Cultural Component Buildout	Critical Enhance		500,000	500,000	1,000,000									
1076	ART	Cultural Centers - Facility Renovation	Critical Enhance	NEW	NEW		21,249,000									
1077	ART	IPIC (MO) - Patricia's Green	Critical Enhance	50,000	50,000									50,000	50,000	IPIC
1078	ART	MCCLA Elevator Retrofit	Facility Renewal	NEW	NEW	588,464		588,464		588,464		588,464				
1079	ART	MCCLA HVAC Replacement	Facility Renewal	NEW	NEW		751,860		751,860		751,860		751,860			
1080	ART	Civic Art Collection - Restoration	Facility Renewal	250,000	275,000	318,000	1,062,000	250,000	275,000	250,000	200,000	150,000	200,000			

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1081	ART	Cultural Centers - Facility Condition Assessments	Facility Renewal	NEW	NEW	425,000										
1082	ART	Civic Art Collection - Structural Assessments & Reinforcements	Facility Renewal	250,000	275,000	354,000	402,000	250,000	275,000	250,000	200,000	100,000	200,000			
1083	ART	Civic Art Collection - Conservation Assessments & Treatment	Facility Renewal	250,000	275,000	336,000	385,200	250,000	275,000	250,000	200,000	100,000	200,000			
1084	ART	ART - Facilities Maintenance (Cultural Centers)	Routine Maintena	134,921	141,667	141,667	148,750	141,667	148,750	141,667	148,750	141,667	148,750			
1085	ART	ART - Facilities Maintenance (Monuments)	Routine Maintena	100,887	105,931	105,931	111,227	105,931	111,227	105,931	111,227	105,931	111,227			
1086	CPP	Climate, Hazards, and Sea Level Rise Planning	Other	581,000	635,000	635,000		250,000	250,000	250,000		250,000				
1087	CPP	Capital Projects Contingency	Other	1,098,000	1,580,000	550,000		665,000	1,460,000	665,000	650,000	300,000	590,000			
1088	DEM	DEM Elevator Modernization Project	Facility Renewal	NEW	NEW	1,000,000		1,000,000		1,000,000			1,000,000			
1089	DPH	Chinatown HC Seismic Upgrade & Patient Care Improvement	Critical Enhance			3,000,000	37,000,000									
1090	DPH	DPH - Silver Avenue Dental Clinic Remodel	Critical Enhance	NEW	NEW	500,000	1,500,000									
1091	DPH	DPH - Tenant Improvement Costs for Relocation of Staff at 30 Van Ness	Critical Enhance	NEW	NEW	2,400,000										
1092	DPH	LHH - Emergency Power	Critical Enhance			500,000	4,000,000	500,000	1,075,000	500,000	500,000	500,000	500,000			
1093	DPH	UCSF Research Facility	Critical Enhance	350,000		350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000			
1094	DPH	DPH System Wide Security Improvements	Critical Enhance	100,000		300,000	300,000	100,000	100,000	100,000	50,000	50,000	50,000			
1095	DPH	LHH - Cooling Center	Critical Enhance	NEW	NEW	850,000			850,000							
1096	DPH	ZSFG - Emergency Power for Critical Systems	Critical Enhance		550,000	550,000		550,000		550,000		550,000				
1097	DPH	ZSFG - EPO Reconfiguration	Critical Enhance	250,000	400,000	400,000		400,000		400,000		400,000				
1098	DPH	LHH - Second Floor Access Control	Critical Enhance			125,000	400,000									
1099	DPH	LHH - Simon Theatre, Moran Hall, Chapel A/V	Critical Enhance			550,000	550,000									
1100	DPH	LHH - Carpenter Shop Dust Control System	Critical Enhance	NEW	NEW	275,000										
1101	DPH	LHH C-Wing Remodel Floor 4	Critical Enhance			125,000	950,000									
1102	DPH	ZSFG - Childcare center	Critical Enhance	NEW	NEW	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000			
1103	DPH	ZSFG - New electrical feed to central utility plant	Critical Enhance	NEW	NEW	600,000	2,150,000									

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1104	DPH	ZSFG - Security Enhancements - Bldg 2, Tunnels & Elevator	Critical Enhance	NEW	NEW	1,700,000										
1105	DPH	ZSFG - Access control replacement (Battery operated to hard-wired/networked)	Critical Enhance	NEW	NEW	800,000	1,000,000									
1106	DPH	ZSFG - Campus security duress button installations	Critical Enhance	NEW	NEW		225,000									
1107	DPH	ZSFG - Bldg 5 common and public area updates (painting and flooring)	Critical Enhance	NEW	NEW	375,000	375,000									
1108	DPH	ZSFG - Ambulance bay security gate	Critical Enhance	NEW	NEW		275,000									
1109	DPH	ZSFG - Bldg 5 loading dock security	Critical Enhance	NEW	NEW		750,000									
1110	DPH	ZSFG - LED energy efficiency lighting replacement	Critical Enhance	NEW	NEW	1,875,000	1,875,000									
1111	DPH	PHD - Relocate City Clinic, Pre-Design Planning	Critical Project	NEW	NEW	500,000										
1112	DPH	Silver Avenue HC Seismic Upgrade & Patient Care Improvement	Critical Project			3,000,000										
1113	DPH	ZSFG: Feasibility Studies - Research	Critical Project			500,000	500,000									
1114	DPH	ZSFG - Seismic retrofit and remodeling of Buildings 80 and 90 Pre-design and Design	Critical Project	NEW	NEW	1,000,000										
1115	DPH	DPH - HVAC Improvements for Selected Primary Care Clinics	Facility Renewal	NEW	NEW	500,000	500,000									
1116	DPH	LHH - Kitchen Floor and Leak Repairs	Facility Renewal	175,000	1,100,000	175,000	1,100,000	1,275,000		1,275,000			1,275,000			
1117	DPH	DPH - Ocean Park, Potrero Hill and Southeast Health Centers - Install New Building Automation Systems to Improve	Facility Renewal	NEW	NEW	450,000	450,000									
1118	DPH	LHH - Fuel Line Monitoring	Facility Renewal	NEW	NEW	550,000		550,000		550,000			550,000			
1119	DPH	LHH - Multi-year Project to Replace Roofs on Old Wings	Facility Renewal	NEW	NEW	700,000	700,000	700,000	700,000	700,000			350,000			
1120	DPH	LHH Loading dock - Associated Seismic Work for 3 Bldg's	Facility Renewal	NEW	NEW	8,000,000	8,000,000									
1121	DPH	Window Replacement (CMHC, Silver Ave, SEHC)	Facility Renewal		250,000	250,000	250,000	250,000	250,000	250,000	125,000	125,000	125,000			
1122	DPH	LHH - HVAC Supplemental Funding	Facility Renewal	NEW	NEW		3,000,000									
1123	DPH	ZSFG - Building 5 - Switchgear	Facility Renewal				5,250,000		5,250,000							
1124	DPH	ZSFG Bldg 5 Kitchen Upgrade and HVAC Upgrade	Facility Renewal				500,000		500,000							
1125	DPH	ZSFG - Freight Elevator Modernization	Facility Renewal				400,000									
1126	DPH	LHH - Rehab Door Security	Facility Renewal	NEW	NEW	50,000										

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1127	DPH	ZSFG - Door alarm hardware replacement (Battery operated to hard-wired (networked))	Facility Renewal	NEW	NEW		600,000									
1128	DPH	ZSFG - Oil Switch replacement	Facility Renewal	NEW	NEW	400,000	2,000,000									
1129	DPH	ZSFG - Telephone Switch headend upgrade	Facility Renewal	NEW	NEW	2,000,000										
1130	DPH	ZSFG - Bldg 5 hot water heater replacement	Facility Renewal	NEW	NEW		300,000									
1131	DPH	ZSFG - Behavioral Health Center roof repairs	Facility Renewal	NEW	NEW	400,000	365,000									
1132	DPH	ZSFG - Behavioral Health Center building mechanical system upgrade -multi year project	Facility Renewal	NEW	NEW	500,000	500,000									
1133	DPH	ZSFG - multi-year window repair & replacement project for red brick buildings	Facility Renewal	NEW	NEW	500,000	500,000									
1134	DPH	ZSFG - Campus perimeter fence repairs	Facility Renewal	NEW	NEW		350,000									
1135	DPH	DPH - Facilities Maintenance (101 Grove)	Routine Maintena	71,471	75,045	75,045	78,797	75,045	78,797	75,045	78,797	75,045	78,797			
1136	DPH	DPH - Facilities Maintenance (Acute Care Building & Outpatient Clinic)	Routine Maintena	1,474,410	1,548,130	1,548,130	1,625,540	1,548,130	1,625,540	1,548,130	1,625,540	1,548,130	1,625,540			
1137	DPH	DPH - Facilities Maintenance (behavioral & mental health centers)	Routine Maintena	148,292	155,706	155,706	163,491	155,706	163,491	155,706	163,491	155,706	163,491			
1138	DPH	DPH - Facilities Maintenance (Laguna Honda)	Routine Maintena	1,273,850	1,337,540	1,337,540	1,404,420	1,337,540	1,404,420	1,337,540	1,404,420	1,337,540	1,404,420			
1139	DPH	DPH - Facilities Maintenance (Primary Care Health Clinics)	Routine Maintena	402,333	422,449	422,449	443,571	422,449	443,571	422,449	443,571	422,449	443,571			
1140	DPW	Hallidie Plaza Ramp and Deck	ADA: Facilities	NEW	NEW	1,720,000	7,312,500									
1141	DPW	Curb Ramps Program	ADA: Public	6,063,750	6,366,940	6,366,940	6,685,280	6,366,940	6,685,280	6,366,940	6,685,280	6,366,940	6,685,280			
1142	DPW	Curb Ramp Inspection and Replacement	ADA: Public	877,176	921,035	921,035	967,087	921,035	967,087	921,035	967,087	921,035	967,087			
1143	DPW	Curb Ramps with Basements	ADA: Public	1,700,000	1,650,000	7,000,000	7,350,000	2,000,000	2,000,000	2,000,000	1,000,000	1,000,000	1,000,000			
1144	DPW	Street Tree Establishment	Critical Enhance	775,000	772,500	1,272,500	1,336,120	772,500	772,500	772,500	500,000	772,500	185,710			
1145	DPW	Sunset Boulevard Irrigation Improvements	Critical Enhance	NEW	NEW	3,035,000										
1146	DPW	UN Plaza Water Storage and Distribution	Critical Enhance	NEW	NEW	1,500,000			1,000,000							
1147	DPW	Toland Street and Evans Avenue Improvement	Critical Enhance	NEW	NEW	3,200,000	16,808,000									
1148	DPW	Harvey Milk Plaza	Critical Enhance	NEW	NEW	3,726,320	13,460,000	250,000	250,000	250,000	250,000	250,000	250,000			
1149	DPW	Corbett Slope	Critical Enhance			1,500,000										

				Prior Appropriation		Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level		Scenario 3 Low-Level		Non-GF Sources		
Database ID	Dept ID	Project Title	Expenditure Type	FY 19 Budget Appropriation	Current FY 20 Budget Appropriation	FY20 GF Request	FY21 GF Request	FY20 - High	FY21 - High	FY20 - Mid	FY21 - Mid	FY20 - Low	FY21 - Low	FY20 Other Sources	FY21 Other Sources	Funding Source
1150	DPW	Shaughnessy Rock Slope Mitigation	Critical Enhance	NEW	NEW	250,000										
1151	DPW	Stockton Street Sidewalk Widening	Critical Enhance	NEW	NEW	1,508,000	13,292,000									
1152	DPW	Infill Sidewalks	Critical Enhance			1,000,000	1,050,000									
1153	DPW	25th Street Pedestrian Bridge Project	Critical Enhance			450,000	900,000									
1154	DPW	Review of Developer Applications	Critical Enhance											1,000,000	1,000,000	Developer-funded
1155	DPW	Hope Hunter's View	Critical Enhance	NEW	NEW	533,600	500,000									
1156	DPW	Hope SF Potrero	Critical Enhance	NEW	NEW	300,000	400,000									
1157	DPW	Hope SF Sunnydale	Critical Enhance	NEW	NEW	300,000	400,000									
1158	DPW	Sickles Median	Critical Enhance	NEW	NEW	800,000										
1159	DPW	Streetscape Greening Establishment	Critical Enhance	152,557	170,540	170,540		170,540		170,540			170,540			
1160	DPW	Hallidie Plaza New Railing	Critical Enhance	NEW	NEW	3,150,000										
1161	DPW	Bridge and Pedestrian Overpass Earthquake Evaluation	Critical Enhance			300,000	300,000									
1162	DPW	Priority Better Streets	Critical Enhance	NEW	NEW	500,000										
1163	DPW	Civic Center Steamloop Upgrades	Critical Enhance			2,100,000										
1164	DPW	UN Plaza Improvements	Critical Enhance	561,740	300,000	300,000										
1165	DPW	Embarcadero Plaza Lighting Upgrade	Critical Enhance	NEW	NEW	300,000										
1166	DPW	Plaza Security	Critical Enhance	NEW	NEW	300,000										
1167	DPW	Broadway & Stockton Tunnel Security Upgrades	Critical Enhance			1,050,000										
1168	DPW	Broadway Tunnel Lighting Retrofit	Critical Enhance			265,000										
1169	DPW	Citywide Landslide Risk Study	Critical Enhance			750,000	750,000									
1170	DPW	Divisadero Streetscape Improvements - Phase II	Critical Enhance	NEW	NEW		7,000,000									
1171	DPW	IPIC (BP) - Pedestrian, Bicycle, and Streetscape enhancements (BP)	Critical Enhance	NEW	NEW									34,000		IPIC
1172	DPW	IPIC (MO) - Living Alleys Community Challenge Grants	Critical Enhance	NEW	NEW									1,000,000	500,000	IPIC

				Prior Appropriation		Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level		Scenario 3 Low-Level		Non-GF Sources		
Database ID	Dept ID	Project Title	Expenditure Type	FY 19 Budget Appropriation	Current FY 20 Budget Appropriation	FY20 GF Request	FY21 GF Request	FY20 - High	FY21 - High	FY20 - Mid	FY21 - Mid	FY20 - Low	FY21 - Low	FY20 Other Sources	FY21 Other Sources	Funding Source
1173	DPW	IPIC (MO) - Sidewalk Greening Program	Critical Enhance	NEW	NEW									100,000	100,000	IPIC
1174	DPW	IPIC (MO) - Streetscape Enhancement Fund	Critical Enhance	NEW	NEW									2,000,000		IPIC
1175	DPW	IPIC (RH) - Streetscape / Public Realm Priority 2	Critical Enhance	NEW	NEW									911,000		IPIC
1176	DPW	IPIC (TC) - 2nd Street	Critical Enhance	NEW	NEW									3,000,000		IPIC
1177	DPW	IPIC (TC) - Streetscape Design and Construction	Critical Enhance	NEW	NEW									1,300,000		IPIC
1178	DPW	Landscape Maintenance and Irrigation repair	Critical Enhance	NEW	NEW	3,774,270										
1179	DPW	Mission-Excelsior Streetscape Improvements Project	Critical Enhance	NEW	NEW		17,555,000									
1180	DPW	Outer Mission Improvements Project	Critical Enhance	NEW	NEW		12,000,000									
1181	DPW	Wallace Avenue Reconstruction	Critical Enhance	NEW	NEW	4,000,000										
1182	DPW	Yard Optimization Planning	Critical Project	250,000	250,000	2,956,650	8,951,070									
1183	DPW	Operations Yard Near-Term Improvements	Facility Renewal	300,000	1,100,000	1,100,000		200,000	200,000	200,000						
1184	DPW	Upgrades to Napoleon Site Trailers	Facility Renewal	174,000		390,000										
1185	DPW	Miguel Street Sidewalk and Retaining Wall	Facility Renewal	NEW	NEW	652,000										
1186	DPW	Capital Contribution to Street Tree Set-aside	Other	NEW	NEW	5,100,000	5,300,000	5,100,000	5,300,000	5,100,000	5,300,000	5,100,000	5,300,000			
1187	DPW	Plaza Inspection and Repair Program	Routine Maintena	106,026	111,328	111,328	276,738	111,328	116,894	111,328	116,894	111,328	116,894			
1188	DPW	Public Works - Pothole Repair	Routine Maintena	2,251,360	2,363,930	2,363,930	2,482,130	2,363,930	2,482,127	2,363,930	2,482,127	2,363,930	2,482,127			
1189	DPW	Public Works- Facilities Maintenance	Routine Maintena	469,034	492,486	642,486	597,110	492,486	517,110	492,486	517,110	492,486	517,110			
1190	DPW	Median Maintenance	Routine Maintena	126,638	132,970	132,970	139,619	132,970	139,619	132,970	139,619	132,970	139,619			
1191	DPW	Public Works - General Capital	Routine Maintena	512,030	532,132	572,030	523,132	532,132	558,739	532,132	558,739		558,739			
1192	DPW	Public Works - Urgent Repairs	Routine Maintena	500,000	525,000	675,000	631,250	525,000	551,250	525,000	551,250					
1193	DPW	Emergency Landslide/Rockfall Response	Routine Maintena	134,010	140,711	140,711	147,747	140,711	147,747	140,711	147,747	140,711	147,747			
1194	DPW	Embarcadero Fountain Brick Repair	Routine Maintena	NEW	NEW	262,500										
1195	DPW	Street Structure Repair	ROW Renewal	2,552,560	2,860,188	2,860,190	3,003,200	2,860,188	3,003,197	2,860,188	3,003,197	2,382,320	3,003,197			

				Prior Appropriation		Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level		Scenario 3 Low-Level		Non-GF Sources		
Database ID	Dept ID	Project Title	Expenditure Type	FY 19 Budget Appropriation	Current FY 20 Budget Appropriation	FY20 GF Request	FY21 GF Request	FY20 - High	FY21 - High	FY20 - Mid	FY21 - Mid	FY20 - Low	FY21 - Low	FY20 Other Sources	FY21 Other Sources	Funding Source
1196	DPW	Sidewalk Improvements and Repair	ROW Renewal	900,000	945,000	1,137,680	1,194,570	945,000	992,250	945,000	992,250	945,000	992,250	1,923,080	2,019,230	Federal/State
1197	DPW	Accelerated Sidewalk Abatement Program	ROW Renewal	600,000	630,000	630,000	661,500	630,000	661,500	630,000	661,500	630,000	661,500	484,347	508,564	Federal/State
1198	DPW	Street Structure Inspection Program	ROW Renewal	294,760	309,498	309,498	324,973	309,498	324,973	309,498	324,973	309,498	324,973			
1199	DPW	Islais Creek Bridge	ROW Renewal	NEW	NEW	1,967,030			1,967,030		1,967,030		1,967,030	11,771,400		Federal/State
1200	DPW	3rd Street Bridge Structural Repair	ROW Renewal	2,011,000		1,300,000		1,300,000		1,300,000		1,300,000				
1201	DPW	Stair and Wall Replacement	ROW Renewal	2,500,000	500,000	500,000										
1202	DPW	Vehicular Guardrail Repair	ROW Renewal	100,000	100,000	100,000	319,070	100,000	100,000	100,000	100,000		100,000			
1203	DPW	Brick Repairs at Various Plazas	ROW Renewal			100,000	105,000		100,000							
1204	DPW	Street Resurfacing and Reconstruction - GF	Street Resurfaci	21,824,000	27,078,000	36,191,700	41,557,500	33,200,000	39,600,000	33,200,000	27,078,000	23,000,000	27,078,000			
1205	DPW	Street Resurfacing and Reconstruction - State	Street Resurfaci	24,596,000	23,604,100	23,528,460	24,046,160	23,528,460	24,046,160	23,528,460	24,046,160	23,528,460	24,046,160	4,853,660	4,999,260	Federal/State
1206	DT	Fiber to Affordable/Public Housing	Critical Enhance	500,000	500,000	1,200,000	1,200,000	600,000	600,000	600,000	300,000	250,000	250,000			
1207	DT	Fiber Backbone	Critical Enhance	NEW	NEW	1,195,000	1,805,000	328,023	247,176	328,023	244,676	323,563	244,676			
1208	DT	VOIP Facilities Remediation	Facility Renewal	750,000	750,000	1,000,000	1,000,000	400,000	400,000	400,000	400,000	400,000	400,000			
1209	DT	Utility Pole Replacement	Facility Renewal	NEW	NEW	332,500	332,500	332,500	332,500	332,500	332,500	332,500	332,500			
1210	ECN	Old Mint - Courtyard Stone Repair	Facility Renewal	NEW	NEW	800,000		800,000		800,000						
1211	FAM	de Young Cooling Tower Rails	Critical Enhance		30,000	30,000			30,000		30,000		30,000			
1212	FAM	de Young Cafe Door Closers	Critical Enhance	NEW	NEW	50,000										
1213	FAM	Legion Boiler Room HVAC	Critical Enhance			25,000										
1214	FAM	Legion North Glass Door	Critical Enhance			250,000										
1215	FAM	Legion Restroom Exhaust	Critical Enhance	NEW	NEW	100,000										
1216	FAM	de Young Tower Exterior	Facility Renewal	300,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000			
1217	FAM	Legion Clerestory Windows	Facility Renewal		170,000	170,000			170,000							
1218	FAM	Legion Glass Skylights (8, 12)	Facility Renewal		400,000	400,000										

				Prior Appropriation		Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level		Scenario 3 Low-Level		Non-GF Sources		
Database ID	Dept ID	Project Title	Expenditure Type	FY 19 Budget Appropriation	Current FY 20 Budget Appropriation	FY20 GF Request	FY21 GF Request	FY20 - High	FY21 - High	FY20 - Mid	FY21 - Mid	FY20 - Low	FY21 - Low	FY20 Other Sources	FY21 Other Sources	Funding Source
1219	FAM	Legion Main Electrical Switchgear	Facility Renewal	NEW	NEW		150,000		150,000							
1220	FAM	Legion Masonry Restoration	Facility Renewal	1,155,000	1,000,000	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000			
1221	FAM	Legion Roof AHU 2 Well	Facility Renewal			200,000			200,000							
1222	FAM	Legion Sump Pumps	Facility Renewal		200,000	200,000										
1223	FAM	de Young Chain Security Gates	Facility Renewal				300,000									
1224	FAM	de Young Tower Fans/Controls	Facility Renewal				150,000	84,000	66,000	84,000	30,000					
1225	FAM	de Young VESDA System	Facility Renewal		80,000	80,000		60,000	20,000	60,000	20,000					
1226	FAM	Legion AHU 1	Facility Renewal			200,000										
1227	FAM	Legion Cafe Kitchen Floor	Facility Renewal				100,000									
1228	FAM	Legion Fan Motors	Facility Renewal			200,000	400,000									
1229	FAM	Legion Main Gate Replacement	Facility Renewal			75,000	220,000									
1230	FAM	Legion Security Shutters	Facility Renewal			175,000										
1231	FAM	Legion Water Table Coating	Facility Renewal				200,000									
1232	FAM	de Young Entry Drainage	Facility Renewal				150,000									
1233	FAM	de Young Main Gate	Facility Renewal	NEW	NEW	35,000	115,000									
1234	FAM	de Young Mech Enclosure Doors	Facility Renewal				50,000									
1235	FAM	de Young Restroom Fixtures	Facility Renewal				300,000									
1236	FAM	Legion Cafe Partition Walls	Facility Renewal				175,000									
1237	FAM	Legion Domestic Water System	Facility Renewal			75,000	225,000	56,000	114,000	56,000						
1238	FAM	Legion Security Control Room HVAC	Facility Renewal			30,000	70,000									
1239	FAM	de Young Elevator Panels	Facility Renewal				140,000									
1240	FAM	de Young Landscape Paths	Facility Renewal				100,000									
1241	FAM	de Young Pest Exclusion	Facility Renewal				50,000									

				Prior Appropriation		Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level		Scenario 3 Low-Level		Non-GF Sources		
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1242	FAM	de Young Porphyry	Facility Renewal				400,000									
1243	FAM	de Young Tower Drainage	Facility Renewal		500,000	300,000	200,000									
1244	FAM	Legion Restroom Remodel	Facility Renewal				400,000									
1245	FAM	Legion Upper Roof Single Ply	Facility Renewal	NEW	NEW		250,000									
1246	FAM	de Young Exterior Lighting	Facility Renewal				125,000									
1247	FAM	de Young Restroom Partitions	Facility Renewal				75,000									
1248	FAM	Legion Elevator Rebuild	Facility Renewal	NEW	NEW		500,000									
1249	FAM	de Young Tech Shop Dust Collection	Facility Renewal	NEW	NEW		300,000									
1250	FAM	FAM - Facilities Maintenance	Routine Maintena	201,774	211,863	211,863	222,456	211,863	222,456	211,863	222,456	211,863	222,456			
1251	FIR	Permit Center Work at Fire Headquarters	Critical Enhance	NEW	NEW	750,000										
1252	FIR	FIR - ESER 2020 Planning	Critical Project	1,200,000	1,200,000	1,200,000										
1253	FIR	SFFD Bureau of Equipment Study	Critical Project			500,000										
1254	FIR	SFFD Electrical & Wiring Study	Critical Project			500,000										
1255	FIR	Data Infrastructure Upgrades	Facility Renewal			6,347,000	3,804,000									
1256	FIR	Emergency Generator Maintenance	Facility Renewal			750,000	750,000									
1257	FIR	Exhaust Extractors Maintenance	Facility Renewal			750,000	750,000									
1258	FIR	HVAC Systems Repair	Facility Renewal	375,000	375,000	4,197,530	7,440,000									
1259	FIR	Apparatus Door Maintenance	Facility Renewal			750,000	750,000									
1260	FIR	Boiler System Maintenance	Facility Renewal			750,000	750,000									
1261	FIR	Electrical Upgrades	Facility Renewal			14,605,000	29,965,000									
1262	FIR	Roof Replacements	Facility Renewal	220,000	500,000	570,000	2,518,820									
1263	FIR	Shower Pan Replacement	Facility Renewal		400,000	214,000	535,000									
1264	FIR	Chief's Residence Repairs	Facility Renewal			1,369,170										

				Prior Appropriation		Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level		Scenario 3 Low-Level		Non-GF Sources		
Database ID	Dept ID	Project Title	Expenditure Type	FY 19 Budget Appropriation	Current FY 20 Budget Appropriation	FY20 GF Request	FY21 GF Request	FY20 - High	FY21 - High	FY20 - Mid	FY21 - Mid	FY20 - Low	FY21 - Low	FY20 Other Sources	FY21 Other Sources	Funding Source
1265	FIR	Fire Station Sidewalk/Sitework	Facility Renewal	282,315	765,747	282,315	961,747									
1266	FIR	Kitchen Repairs and Upgrades	Facility Renewal			2,170,000	1,647,410									
1267	FIR	Oxygen Cascade System Upgrades	Facility Renewal	200,000	200,000	300,000	300,000									
1268	FIR	Paint/Exterior Envelopes	Facility Renewal			262,971	3,525,000									
1269	FIR	Window Replacements	Facility Renewal	100,000	100,000	227,000	663,000									
1270	FIR	FIR - Facilities Maintenance	Routine Maintena	814,389	855,109	855,109	897,864	855,109	897,864	855,109	897,864	855,109	897,864			
1271	FIR	FIR - Underground Storage Tank	Routine Maintena	368,298	386,713	386,713	406,049	386,713	406,049	386,713	406,049	386,713	406,049			
1272	HSA	1235 Mission Elevator Modernization Design	Facility Renewal	NEW	NEW	180,000			180,000		180,000		180,000			
1273	HSA	1235 Mission seismic retrofit evaluation	Facility Renewal	NEW	NEW	120,000										
1274	HSA	200 Cashmere Rehabilitation	Facility Renewal		205,000	205,000		205,000		205,000		205,000				
1275	HSA	1235 Mission Window Replacement (all floors)	Facility Renewal	NEW	NEW	1,380,000		690,000	690,000	690,000	690,000	500,000	500,000			
1276	JUV	JUV Master Planning	Critical Enhance	NEW	NEW	825,000										
1277	JUV	YGC Land Erosion Remediation	Critical Enhance	NEW	NEW	300,000	100,000	300,000		300,000		300,000				
1278	JUV	JJC Multipurpose Room Windows	Facility Renewal	NEW	NEW	315,000		315,000		315,000		315,000				
1279	JUV	YGC - Peeling Paint Abatement	Facility Renewal	NEW	NEW	100,000	100,000	50,000	50,000	50,000	50,000	50,000	50,000			
1280	JUV	YGC Admin Bldg Window Replacement Project	Facility Renewal	NEW	NEW	469,000			469,000		469,000		469,000			
1281	JUV	YGC Air Exchange & Exhaust Fans	Facility Renewal	NEW	NEW	345,000		345,000		345,000			345,000			
1282	JUV	JJC Athletic Field Upgrades	Facility Renewal		200,000	243,000		243,000		243,000		243,000				
1283	JUV	YGC Elevator Modernization - East & West Elevators	Facility Renewal	NEW	NEW	1,000,000	1,000,000		1,000,000							
1284	JUV	JUV - Facilities Maintenance	Routine Maintena	442,445	464,567	464,567	487,795	464,567	487,795	464,567	487,795	464,567	487,795			
1285	LIB	Ocean View Branch Library Renovation	Critical Enhance		8,706,360									8,706,360		Library Preservation
1286	LIB	Chinatown Branch Library Renovation	Critical Enhance	NEW	NEW									5,000,000	20,000,000	Library Preservation
1287	LIB	Civic Center Campus Capital Improvements	Critical Enhance		1,000,000									1,000,000		Library Preservation

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1288	LIB	Compact Shelving & Air Handling	Critical Enhance		1,800,000									1,800,000		Library Preservation
1289	LIB	Main Library Lighting Improvement	Critical Enhance		2,000,000									2,000,000		Library Preservation
1290	LIB	Library Non-BLIP Branch Renovation Project	Critical Enhance	NEW	NEW									1,500,000		Library Preservation
1291	LIB	Main Library Heating & Ventilation Control Replacement	Facility Renewal		250,000									250,000		Library Preservation
1292	LIB	Library Capital Improvement Program	Facility Renewal		50,000									1,050,000		Library Preservation
1293	LIB	Library Water Leak Repair Project	Facility Renewal		800,000									800,000		Library Preservation
1294	MOD	ADA Barrier Removal at Cultural Facilities	ADA: Facilities	1,000,000	750,000	735,000		735,000		735,000		735,000				
1295	MOD	ADA Master Planning - GSA Facilities	ADA: Facilities	100,000	100,000	100,000	100,000									
1296	MOD	Evacuation Chairs at 49SVN+CH	ADA: Facilities		90,000	90,000		90,000		90,000		90,000				
1297	MOD	Critical Access Repair and Maintenance program	ADA: Facilities		350,000	350,000	350,000									
1298	MTA	IPIC (EN) - 16th Street / 22-Fillmore	Critical Enhance	NEW	NEW									2,575,000	985,000	IPIC
1299	MTA	IPIC (EN) - Folsom Street / Howard	Critical Enhance	NEW	NEW										6,830,000	IPIC
1300	MTA	IPIC (MO) - 13th Street Improvement Project	Critical Enhance	NEW	NEW									175,000		IPIC
1301	MTA	IPIC (MO) - HUB Transportation Improvement Fund	Critical Enhance	NEW	NEW										677,620	IPIC
1302	MTA	IPIC (MO) - Local Bus TSP	Critical Enhance	NEW	NEW									196,000		IPIC
1303	MTA	IPIC (MO) - Valencia Bikeway	Critical Enhance	NEW	NEW									1,000,000		IPIC
1304	MTA	IPIC (MO) - Western Addition CBTP Improvements	Critical Enhance	NEW	NEW										395,000	IPIC
1305	MTA	IPIC (TC) - Transit Delay Mitigation	Critical Enhance	NEW	NEW									2,000,000		IPIC
1306	PLN	IPIC (MO) - Re-establish Octavia Boulevard ROW	Critical Enhance	NEW	NEW										500,000	IPIC
1307	PLN	IPIC (TC) - BART Capacity Projects	Critical Enhance	NEW	NEW									250,000	1,000,000	IPIC
1308	PLN	IPIC (TC) - SFCTA Congestion Charging Studies and Pilot	Critical Enhance	NEW	NEW									1,000,000		IPIC
1309	PLN	IPIC (TC) - TJPA Phase II DTX Design and Engineering	Critical Enhance	NEW	NEW										800,000	IPIC
1310	POL	SFPD-0018-POL-Police Station Security Cameras	Critical Enhance			500,000	500,000	125,000	250,000	125,000	125,000	125,000	75,000			

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Database ID	Dept ID	Project Title	Expenditure Type	FY 19 Budget Appropriation	Current FY 20 Budget Appropriation	FY20 GF Request	FY21 GF Request	FY20 - High	FY21 - High	FY20 - Mid	FY21 - Mid	FY20 - Low	FY21 - Low	FY20 Other Sources	FY21 Other Sources	Funding Source
1311	POL	SFPD-0023-ACD-EVOC Training center	Critical Enhance	NEW	NEW	4,000,000	1,000,000									
1312	POL	SFPD-0018-POL Police Station Access Card Management System	Critical Enhance	NEW	NEW	60,000										
1313	POL	SFPD-0025-POL-Regulatory and Public Health Projects and Enhancements	Critical Enhance	NEW	NEW	210,000	210,000									
1314	POL	SFPD-0013-POL-SFPD Training Facility Programming and Needs Assessment	Critical Enhance	NEW	NEW	250,000	300,000									
1315	POL	SFPD-0022-STB-All Weather Stables Training enclosure	Critical Enhance	NEW	NEW	300,000	150,000									
1316	POL	SFPD-0020-POL-Building Exterior and Interior Space Reconfiguration And Upgrades	Critical Enhance	NEW	NEW	800,000	800,000									
1317	POL	SFPD-0024-POL-Electrical Vehicle Charging stations	Critical Enhance	NEW	NEW	300,000	200,000									
1318	POL	POL - ESER 2020 Pre-Bond Planning	Critical Project	975,000	1,000,000	1,000,000										
1319	POL	SFPD-0011-Central Station-Replacement Study	Critical Project	NEW	NEW	230,000	200,000									
1320	POL	SFPD-0020-POR-Old Portrero Programming Design and Permitting	Critical Project	NEW	NEW	500,000	1,500,000									
1321	POL	SFPD-0010-POL-Facility Planning 11th district station	Critical Project	NEW	NEW	230,000	150,000									
1322	POL	SFPD-0003-POL-Lake Merced Acoustical and Baf	Facility Renewal	NEW	NEW	300,000	300,000		400,000							
1323	POL	SFPD-0003-RAN-Range Truss Ongoing Maintenance	Facility Renewal	NEW	NEW	100,000	200,000	1,000,000		1,000,000			1,000,000			
1324	POL	SFPD-0008-POL-Police Facilities - Roofs	Facility Renewal	150,000		100,000	100,000									
1325	POL	SFPD-0008-ACD-Academy HVAC Phases III, IV	Facility Renewal	190,000												
1326	POL	SFPD-0012-POL-Exterior Perimeter and Parking Lot Lighting	Facility Renewal	NEW	NEW	300,000	300,000									
1327	POL	SFPD-0019-Replace Outdated Electrical Mechanical Components	Facility Renewal	160,000		250,000	250,000									
1328	POL	SFPD-0017-POL-Police Station Fire Panel and Notification System Design	Facility Renewal	NEW	NEW	400,000	400,000									
1329	POL	SFPD-0021-POL-Resurfacing/Repaving Station parking lots	Facility Renewal	390,000		360,000	360,000									
1330	POL	SFPD-0005-RAN-Lake Merced Range HVAC	Facility Renewal		60,000	60,000										
1331	POL	SFPD-0015-POL-Police Station Painting and Weather Proofing	Facility Renewal	100,000	120,000	480,000	360,000									
1332	POL	SFPD-0001-POL-Facilities Maintenance	Routine Maintena	132,551	139,178	139,178		139,178	146,137	139,178	146,137	139,178	146,137			
1333	POL	SFPD-0001-POL-Hazmat Abatement	Routine Maintena	25,468	26,741	26,741		26,741	28,078	26,741	28,078	26,741	28,078			

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Database ID	Dept ID	Project Title	Expenditure Type	FY 19 Budget Appropriation	Current FY 20 Budget Appropriation	FY20 GF Request	FY21 GF Request	FY20 - High	FY21 - High	FY20 - Mid	FY21 - Mid	FY20 - Low	FY21 - Low	FY20 Other Sources	FY21 Other Sources	Funding Source
1334	PRT	Mission Bay Ferry Landing	Critical Enhance			26,500,000								4,400,000		Federal/State
1335	REC	ADA Compliance Budget	ADA: Facilities	500,000	500,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000			
1336	REC	Bayview	Critical Enhance	NEW	NEW	2,650,000		2,650,000		2,650,000		2,650,000		200,000		
1337	REC	Dolores Playground Reserve	Critical Enhance	NEW	NEW	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000			
1338	REC	Signage and Information System	Critical Enhance	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000			
1339	REC	IPIC (BP) - Rec & Open Space Planning and Near-Term Improvements Fund	Critical Enhance		38,000									38,000		IPIC
1340	REC	IPIC (EN) - Central Waterfront Recreation and Open Space	Critical Enhance	500,000	2,256,000									2,256,000		IPIC
1341	REC	IPIC (EN) - Jose Coronado Playground	Critical Enhance	1,363,000	170,000									170,000	336,000	IPIC
1342	REC	IPIC (EN) - Mission Recreation Center	Critical Enhance												1,800,000	IPIC
1343	REC	IPIC (MO) - HUB Open Space Improvements	Critical Enhance											498,810		IPIC
1344	REC	Gilman Aquaponics	Critical Enhance	NEW	NEW	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000			
1345	REC	India Basin Remediation	Critical Enhance	750,000											100,000	Open Space
1346	REC	OS - Acquisitions	Critical Enhance											3,193,650	3,193,650	Open Space
1347	REC	OS - Community Gardens	Critical Enhance											275,000	275,000	Open Space
1348	REC	OS Capital Program Management	Critical Enhance		1,000,000									1,800,000	1,900,000	Open Space
1349	REC	West End GGP	Critical Enhance		600,000		1,000,000		1,000,000		1,000,000		1,000,000			
1350	REC	MYH DBW LOAN RESERVE	Critical Enhance											68,549	68,549	Marina Fund
1351	REC	Golf - Capital Reserve	Critical Enhance											374,486	374,486	Golf Reserve
1352	REC	2020 Bond Planning Request	Critical Project	1,633,000		2,000,000										
1353	REC	GGP Botanical Garden Improvement	Facility Renewal	NEW	NEW									330,069	330,069	Botanical Garden Fund
1354	REC	GGP Middle Lake	Facility Renewal	NEW	NEW	500,000	600,000	500,000	600,000	500,000	600,000	500,000	600,000			
1355	REC	Concession Maintenance	Facility Renewal	400,000	400,000	150,000	400,000	150,000	400,000	150,000	400,000	150,000	400,000			
1356	REC	Courts Resurfacing	Facility Renewal	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000			

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Database ID	Dept ID	Project Title	Expenditure Type	FY 19 Budget Appropriation	Current FY 20 Budget Appropriation	FY20 GF Request	FY21 GF Request	FY20 - High	FY21 - High	FY20 - Mid	FY21 - Mid	FY20 - Low	FY21 - Low	FY20 Other Sources	FY21 Other Sources	Funding Source
1357	REC	Emergency Repairs	Facility Renewal	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000			
1358	REC	Erosion Control & Retaining Walls	Facility Renewal	500,000	500,000	525,000	525,000	525,000	525,000	525,000	525,000	525,000	525,000			
1359	REC	Fencing	Facility Renewal	NEW	NEW	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000			
1360	REC	Field Rehabilitation	Facility Renewal	525,000	525,000	525,000	525,000	525,000	525,000	525,000	525,000	525,000	525,000			
1361	REC	Forestry	Facility Renewal	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	60,000		
1362	REC	Gateways, Borders, and Bollards	Facility Renewal	NEW	NEW	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000			
1363	REC	Irrigation System Modernization	Facility Renewal	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000			
1364	REC	Parking Revenue Control Equipment	Facility Renewal	1,000,000	1,000,000	750,000	500,000	750,000	500,000	750,000	500,000	750,000	500,000			
1365	REC	Paving	Facility Renewal	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000			
1366	REC	Playground Maintenance	Facility Renewal	NEW	NEW	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000			
1367	REC	Playing Fields Turf Replacement	Facility Renewal	1,075,000	2,000,000	1,500,000	2,100,000	1,500,000	2,100,000	1,500,000	2,100,000	1,500,000	2,100,000			
1368	REC	Pump and Boiler Replacement	Facility Renewal	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000			
1369	REC	RPD - Facilities Renewal - Camp Mather	Facility Renewal	737,500	737,500	737,500	737,500	737,500	737,500	737,500	737,500	737,500	737,500			
1370	REC	RPD - Facilities Renewal - General	Facility Renewal	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000			
1371	REC	Security & Lighting Systems	Facility Renewal	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000			
1372	REC	Grant - Margaret Hayward Turf	Facility Renewal	NEW	NEW									650,000		Federal/State
1373	REC	GGP Cnsrvtry of Flwrs Rglaz	Facility Renewal	NEW	NEW	(104,000)		(104,000)		(104,000)		(104,000)				
1374	REC	GGP Pagoda	Facility Renewal	NEW	NEW	250,000	850,000	250,000	850,000	250,000	850,000	250,000	850,000	300,000	300,000	
1375	REC	GGP USTA Tennis Court	Facility Renewal	NEW	NEW	900,000		900,000		900,000		900,000				
1376	REC	Ina Coolbrith Path Repairs	Facility Renewal	NEW	NEW	(25,000)		(25,000)		(25,000)		(25,000)				
1377	REC	Telegraph Hill Stabilization	Facility Renewal	NEW	NEW	(709,000)		(709,000)		(709,000)		(709,000)				
1378	REC	Walter Haas	Facility Renewal	NEW	NEW	(162,000)		(162,000)		(162,000)		(162,000)				
1379	REC	OS - Contingency	Facility Renewal											1,916,190	1,916,190	Open Space

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1380	REC	OS - Sharp Park Seawall	Facility Renewal											200,000		Open Space
1381	REC	MYH - East Harbor Remediation	Facility Renewal											1,817,590	1,817,590	Marina Fund
1382	REC	2000 Bond Contingency	Other	NEW	NEW									55,000		Bond Revenue
1383	REC	2008 Bond COF	Other	NEW	NEW									55,000		Bond Revenue
1384	REC	2012 Bond - Citywide Parks & Programs	Other											450,000		Bond Revenue
1385	REC	Alarm Maintenance	Routine Maintena	125,000	125,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000			
1386	REC	Civic Center Playground Maintenance	Routine Maintena	15,000		15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000			
1387	REC	Floor Resurfacing	Routine Maintena	92,044	92,044	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000			
1388	REC	RPD - Facilities Maint - Camp Mather	Routine Maintena	262,500	262,500	262,500	262,500	262,500	262,500	262,500	262,500	262,500	262,500			
1389	REC	RPD - General Facilities Maintenance	Routine Maintena	535,000	535,000	385,000	535,000	385,000	535,000	385,000	535,000	385,000	535,000			
1390	REC	MYH - Facilities Maintenance	Routine Maintena											338,000	338,000	Marina Fund
1391	REC	MYH Maintenance Dredging	Routine Maintena											1,000,000	1,000,000	Marina Fund
1392	SCI	ADA Employee Accessibility Enhancement	ADA: Facilities	NEW	NEW		230,000		230,000		230,000		230,000			
1393	SCI	ADA Hand-Dryer Enhancement	ADA: Facilities	NEW	NEW		68,000									
1394	SCI	Steinhart Concrete Saltwater Intrusion Repairs	Facility Renewal	NEW	NEW	350,000		350,000		350,000		350,000				
1395	SCI	Steinhart Rockwork Repairs	Facility Renewal	NEW	NEW	100,000		100,000		100,000			100,000			
1396	SCI	Security Surveillance Enhancement	Facility Renewal	NEW	NEW		709,000									
1397	SCI	Thermal Basking Platform	Facility Renewal	NEW	NEW	125,000		125,000		125,000			125,000			
1398	SCI	Exterior Structural Steel Rust-Proofing and Paint Renewal	Facility Renewal	NEW	NEW		138,000		138,000							
1399	SCI	Steinhart Life Support Renewal	Facility Renewal	NEW	NEW	200,000		200,000		200,000		200,000				
1400	SCI	Green Window Shade Redesign	Facility Renewal		300,000	550,000										
1401	SCI	Living Roof Refurbishment	Facility Renewal	NEW	NEW		276,000									
1402	SCI	Cooling Tower Renewal	Facility Renewal		100,000	100,000										

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1403	SCI	Public Elevator Renewal	Facility Renewal	NEW	NEW		116,000									
1404	SCI	Steinhart Life Support Lighting	Facility Renewal	NEW	NEW	142,000										
1405	SCI	SCI - Facilities Maintenance	Routine Maintena	275,190	288,950	288,950		288,950	303,398	288,950	303,398	288,950	303,398			
1406	SHF	CJ5 Security Video Storage	Critical Enhance	NEW	NEW	450,000										
1407	SHF	CJ1 Facility Improvements	Critical Enhance	NEW	NEW	450,000	200,000									
1408	SHF	CJ2 Inmate Gym Improvements	Critical Enhance	NEW	NEW	200,000	100,000									
1409	SHF	CJ4 Security Video Upgrades	Critical Enhance	NEW	NEW	350,000										
1410	SHF	Training Facility- Cooling System	Critical Enhance	NEW	NEW	400,000										
1411	SHF	425 7th street Lobby improvements	Critical Enhance	NEW	NEW	200,000	500,000		200,000							
1412	SHF	CJ2 Deputy Station Upgrades	Facility Renewal	NEW	NEW	200,000	300,000									
1413	SHF	Commuity Programs upgrades	Critical Enhance	NEW	NEW	400,000	400,000									
1414	SHF	Sheriff facilities (Access Control Project)	Critical Enhance	NEW	NEW	450,000	450,000									
1415	SHF	CJ2 Laundry Room	Facility Renewal	NEW	NEW	990,000			990,000							
1416	SHF	CJ5 - Water Line Replacement	Facility Renewal	100,000	100,000	250,000	250,000									
1417	SHF	CJ#2 Roof Project	Facility Renewal	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	200,000	400,000			
1418	SHF	CJ #1,2 Water Heater Replacement	Facility Renewal			490,000	490,000		980,000							
1419	SHF	CJ5 - Sewage Pumping Station Decommissioning	Facility Renewal		850,000	250,000	200,000									
1420	SHF	CJ5 - Site Maintenance	Facility Renewal	50,000	50,000	150,000	150,000	100,000	100,000	100,000	50,000	50,000	50,000			
1421	SHF	CJ#5 Facility Int Repairs	Facility Renewal	85,000	85,000	510,000	480,000	100,000	100,000	100,000	85,000	85,000	85,000			
1422	SHF	CJ#5 Security Electronics Upgrade	Facility Renewal		265,000	250,000	250,000									
1423	SHF	425 7th Street Elevator Modernization	Facility Renewal	NEW	NEW	950,000	950,000									
1424	SHF	CJ2- Shower Replacements	Facility Renewal	NEW	NEW	400,000	400,000		400,000							
1425	SHF	CJ5 HVAC Controls Project	Facility Renewal	NEW	NEW	500,000										

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1426	SHF	HVAC Duct cleaning project (425 7th)	Facility Renewal	NEW	NEW	400,000			400,000							
1427	SHF	SHF - Facilities Maintenance	Routine Maintena	446,843	469,185	469,185		469,185	492,644	469,185	492,644	469,185	492,644			
1428	SHF	CJ #3,#4 HOJ:Maintenance	Routine Maintena	145,861	153,154	153,154		153,154	160,812	153,154	160,812	153,154	160,812			
1429	WAR	OH Rehearsal Room Floor	ADA: Facilities		250,000	250,000		250,000		250,000						
1430	WAR	Davies Hall Elevator Modernization	Facility Renewal	350,000		3,250,000		400,000		400,000		400,000				
1431	WAR	Opera House Roof Replacement	Facility Renewal	400,000	4,200,000		4,200,000		4,200,000		4,200,000					
1432	WAR	Opera House Elevator Modernization	Facility Renewal													
1433	WAR	Davies Hall HVAC Upgrade	Facility Renewal				260,000									
1434	WAR	Opera House Replace Lower Lounge Floor	Facility Renewal				200,000									
1435	WAR	Henry Moore Sculpture Conservation	Facility Renewal				100,000									
1436	WAR	Zellerbach Rehearsal Hall Emergency Generator	Facility Renewal													
1437	WAR	Opera House Exterior Window Replacement	Facility Renewal													
1438	WAR	War Memorial Landscaping	Facility Renewal													
1439	WAR	WAR - Facilities Maintenance	Routine Maintena	501,252	426,315	426,315	552,631	426,315	552,631	426,315	552,631	426,315	552,631			