

				Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level		Scenario 3 Low-Level		FY22 COPs		Non-GF Sources		
Database ID	Dept ID	Project Title	Expenditure Type	FY22 GF Request	FY23 GF Request	FY22 - High	FY23 - High	FY22 - Mid	FY23 - Mid	FY22 - Low	FY23 - Low	Critical Repairs	Stimulus	FY22 Other Sources	FY23 Other Sources	Funding Source
	AAM			1,141,495	996,820	966,495	696,820	766,495	896,820	631,495	896,820	-	-	-	-	
	ADM			32,234,222	28,682,183	8,930,431	5,792,183	6,399,222	4,192,183	3,799,222	4,192,183	15,175,000	-	-	-	
	ART			33,935,176	21,982,225	1,747,976	2,786,625	1,747,976	536,625	1,247,976	536,625	5,000,000	20,000,000	50,000	50,000	
	CPP			-	-	-	-	-	-	-	-	2,500,000	2,500,000	-	-	
	DEM			694,973	-	694,973	-	309,840	385,133	309,840	385,133	-	-	-	-	
	DPH			27,191,613	34,736,690	8,926,613	6,461,690	5,801,613	8,021,690	5,251,613	8,021,690	7,600,000	1,500,000	-	-	
	DPW			77,651,010	112,729,538	20,292,050	23,934,235	16,200,253	17,459,103	12,650,272	17,459,103	4,000,000	5,000,000	49,168,400	44,486,000	
	DT			9,775,000	10,875,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	2,500,000	10,000,000	-	-	
	ECN			-	-	-	-	-	-	-	-	-	3,000,000	-	-	
	FAM			3,028,579	10,075,258	1,999,579	2,140,258	1,999,579	1,020,258	1,452,699	1,020,258	-	-	-	-	
	FIR			52,106,106	57,329,345	3,869,108	3,187,564	3,119,108	1,437,564	1,369,108	1,437,564	-	-	-	-	
	HSA			1,305,000	720,000	1,305,000	720,000	1,305,000	720,000	1,305,000	720,000	-	-	-	-	
	HOM			71,721,118	-	2,000,000	-	-	-	-	-	10,468,000	-	-	-	
	JUV			1,594,139	2,114,346	1,829,139	1,879,346	1,360,139	879,346	884,139	879,346	-	-	-	-	
	LIB			-	-	-	-	-	-	-	-	-	8,000,000	5,350,000	6,500,000	
	MOD			1,325,750	-	1,325,750	-	1,325,750	-	1,325,750	-	-	-	-	-	
	MTA			-	-	-	-	-	-	-	-	-	-	11,401,990	3,710,000	
	PLN			-	-	-	-	-	-	-	-	-	-	-	-	
	POL			11,686,156	5,782,072	2,202,926	1,587,072	2,170,065	987,072	1,147,926	987,072	-	-	-	-	
	REC			13,000,000	11,250,000	11,250,000	11,250,000	11,250,000	11,250,000	11,250,000	11,250,000	1,750,000	-	16,675,737	6,365,169	
	SCI			1,243,568	1,065,496	1,013,568	334,496	568,568	484,496	418,568	484,496	-	-	-	-	
	SHF			7,841,129	6,652,435	2,366,129	1,320,435	1,996,129	1,020,435	1,676,129	1,020,435	9,607,000	-	-	-	
	WAR			6,980,263	5,009,276	580,263	609,276	580,263	609,276	580,263	609,276	2,200,000	-	-	-	
	Total			354,455,297	310,000,684	72,300,000	63,700,000	57,900,000	50,900,000	46,300,000	50,900,000	60,800,000	50,000,000	82,646,127	61,111,169	
1001	AAM	Alarm and access control upgrade	Facility Renewal	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000					
1002	AAM	boiler control upgrade	Facility Renewal	85,000		85,000		85,000								
1003	AAM	Fire Sprinklers Replacement	Facility Renewal	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000					
1004	AAM	HVAC control system upgrade	Facility Renewal	200,000		200,000			200,000		200,000					
1005	AAM	Building Exterior Repair and Special Cleaning	Facility Renewal	50,000	50,000	50,000	50,000	50,000	50,000		50,000					
1006	AAM	Carpet Replacement	Facility Renewal		250,000											

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1007	AAM	Dry rot repair	Facility Renewal	100,000												
1008	AAM	Interior stone floor refinishing/sealing	Facility Renewal	75,000												
1009	AAM	Window cleaning	Facility Renewal		50,000											
1010	AAM	AAM - Facilities Maintenance	Routine Maintenance	306,495	321,820	306,495	321,820	306,495	321,820	306,495	321,820					
1011	ADM	555-Elevator ADA Upgrades	ADA: Facilities		1,500,000											
1012	ADM	City Hall - Wheelchair Lift & Door Operators	ADA: Facilities	250,000		250,000		250,000		250,000						
1013	ADM	1 SVN - Bathrooms Renovation	Critical Enhancement	1,300,000	300,000							1,300,000				
1014	ADM	1 SVN Fire Detection System Emergency Equipment	Critical Enhancement		1,000,000		1,000,000		1,000,000		1,000,000					
1015	ADM	City Hall - Media	Critical Enhancement	400,000												
1016	ADM	1 SVN Install Card Reader Restrooms	Critical Enhancement	100,000												
1017	ADM	49 SVN - Greywater Sump Pump Emergency Power	Critical Enhancement	200,000												
1018	ADM	City Hall - HVAC - A/C Installation on main fl. offices	Critical Enhancement		1,000,000											
1019	ADM	IPIC (EN) - Community Challenge Grant	Critical Enhancement													
1020	ADM	1 SVN Elevator/Escalator Modernization	Facility Renewal	800,000								800,000				
1021	ADM	1 SVN Exterior Building Renewal	Facility Renewal	250,000		250,000		250,000		250,000						

				Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level		Scenario 3 Low-Level		FY22 COPs		Non-GF Sources		
Database ID	Dept ID	Project Title	Expenditure Type	FY22 GF Request	FY23 GF Request	FY22 - High	FY23 - High	FY22 - Mid	FY23 - Mid	FY22 - Low	FY23 - Low	Critical Repairs	Stimulus	FY22 Other Sources	FY23 Other Sources	Funding Source
1022	ADM	1 SVN HVAC BMS Renewal	Facility Renewal	200,000		200,000		200,000		200,000						
1023	ADM	1099 Sunnysdale Air Handler Replacement & Boiler	Facility Renewal	400,000		400,000										
1024	ADM	25 VN - HVAC Fan/Tank Replacements	Facility Renewal		1,100,000		1,100,000									
1025	ADM	25 VN - Waterproofing	Facility Renewal	300,000		300,000		300,000		300,000						
1026	ADM	50 Raymond Siding and Windows	Facility Renewal	500,000		500,000		500,000								
1027	ADM	555-Cooling Tower Replacement	Facility Renewal	250,000		250,000		250,000		250,000						
1028	ADM	555-Repairing & Painting Building Exterior	Facility Renewal	800,000		400,000										
1029	ADM	950 Bryant Roof Replacement	Facility Renewal	90,000		90,000		90,000		90,000						
1030	ADM	BGCA Roof Replacement	Facility Renewal	850,000		850,000		850,000								
1031	ADM	Brooks Hall - Fire Panel	Facility Renewal	250,000		250,000		250,000		250,000						
1032	ADM	Brooks Hall Lighting	Facility Renewal	250,000												
1033	ADM	City Hall - Dome - Revitalization of Coating, Drum Stones/Windows	Facility Renewal	800,000	12,300,000											
1034	ADM	City Hall - Dome - Roof Leak Repairs	Facility Renewal	1,000,000	2,500,000	500,000	500,000	500,000	500,000	250,000	500,000					
1035	ADM	City Hall - Exterior Stone Grout Refurbishments	Facility Renewal	1,000,000	1,600,000	500,000										
1036	ADM	City Hall - HVAC - Cooling Tower Replacement	Facility Renewal	475,000								475,000				

				Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level		Scenario 3 Low-Level		FY22 COPs		Non-GF Sources		
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1037	ADM	City Hall - HVAC - Heat Pump Replacement	Facility Renewal	5,000,000								5,000,000				
1038	ADM	City Hall - HVAC - Steam Distribution Loop Maintenance	Facility Renewal	300,000		300,000		300,000		300,000						
1039	ADM	City Hall - Interior Painting	Facility Renewal	200,000	200,000	100,000										
1040	ADM	City Hall - Interior Refurbishment	Facility Renewal	200,000	200,000											
1041	ADM	City Hall - Lighting System Replacement	Facility Renewal		600,000											
1042	ADM	City Hall - Passenger Elevators	Facility Renewal	2,000,000								2,000,000				
1043	ADM	City Hall - Speaker Stobe Repair	Facility Renewal		200,000											
1044	ADM	HOJ - Boiler Refractory/Retubing	Facility Renewal	2,000,000								2,000,000				
1045	ADM	HOJ - Boiler Room Heat Exchanger	Facility Renewal	1,600,000								1,600,000				
1046	ADM	HOJ - Chiller #1 replacement	Facility Renewal	1,200,000								1,200,000				
1047	ADM	HOJ - Elevator Brain	Facility Renewal	3,700,000												
1048	ADM	HOJ - Fire pump & control replacement	Facility Renewal	200,000		196,209										
1049	ADM	Moscone Renewals	Facility Renewal	1,500,000	1,500,000	2,000,000	1,500,000	1,500,000	1,000,000	1,000,000	1,000,000					
1050	ADM	Satellite Bldg. Maintenance	Facility Renewal	250,000	250,000											
1051	ADM	Security Measure Upgrades Various Buildings	Facility Renewal	935,000		935,000		500,000								

				Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level		Scenario 3 Low-Level		FY22 COPs		Non-GF Sources		
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1052	ADM	1 SVN Flooring Renewal	Facility Renewal	300,000	300,000											
1053	ADM	1 SVN Hot Water Boiler Replacement	Facility Renewal	475,000												
1054	ADM	25 VN - Elevator Controls	Facility Renewal		1,000,000		1,000,000		1,000,000		1,000,000					
1055	ADM	25 VN - Exterior Facade	Facility Renewal	450,000												
1056	ADM	25 VN - Exterior Painting	Facility Renewal		1,500,000											
1057	ADM	City Hall - HVAC - Duct Cleaning	Facility Renewal	800,000								800,000				
1058	ADM	City Hall - Kiosk Wayfinding App	Facility Renewal													
1059	ADM	HOJ - Cooling/heating valve replacement	Facility Renewal		450,000											
1060	ADM	PSB - Green Roof Replacement	Facility Renewal		300,000											
1061	ADM	555-Garage Door Replacement	Facility Renewal		100,000											
1062	ADM	HOJ - Garage door replacement	Facility Renewal		90,000											
1063	ADM	GSA - Facilities Maintenance	Routine Maintenance	386,222	405,533	386,222	405,533	386,222	405,533	386,222	405,533					
1064	ADM	GSA - Facility Maintenance (HOJ)	Routine Maintenance	273,000	286,650	273,000	286,650	273,000	286,650	273,000	286,650					
1065	ART	AAACC - Seismic Retrofit and Renovation	Critical Enhancement	15,000,000								5,000,000	10,000,000			
1066	ART	IPIC (MO) - Patricia's Green	Critical Enhancement											50,000	50,000	IPIC

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1067	ART	MCCLA - Seismic Retrofit and Renovation	Critical Enhancement		18,000,000								10,000,000			
1068	ART	SOMA - Structural Upgrades	Critical Enhancement	15,500,000												
1069	ART	BVOH - Roof & Fire System Upgrades	Facility Renewal		2,000,000		2,000,000									
1070	ART	Civic Art Collection - Restoration	Facility Renewal	1,059,600	600,000	250,000	250,000	250,000	125,000	125,000	125,000					
1071	ART	MCCLA - HVAC Replacement	Facility Renewal	725,000		725,000		725,000		725,000						
1072	ART	Civic Art Collection - Structural Assessments & Reinforcements	Facility Renewal	894,000	600,000	250,000		250,000								
1073	ART	Civic Art Collection - Conservation Assessments & Treatment	Facility Renewal	483,600	495,600	250,000	250,000	250,000	125,000	125,000	125,000					
1074	ART	ART - Facilities Maintenance (Cultural Centers)	Routine Maintenance	156,188	163,997	156,188	163,997	156,188	163,997	156,188	163,997					
1075	ART	ART - Facilities Maintenance (Monuments)	Routine Maintenance	116,788	122,628	116,788	122,628	116,788	122,628	116,788	122,628					
1076	CPP	Climate, Hazards, and Sea Level Rise Planning	Other													
1077	CPP	COVID Impact Contingency	Other									2,500,000				
1078	CPP	Matching Funds Contingency	Other										2,500,000			
1079	DEM	Condenser Coil Replacement	Facility Renewal	148,252		148,252		148,252		148,252						
1080	DEM	Lighting Rods Replacement	Facility Renewal	161,588		161,588		161,588		161,588						
1081	DEM	Balcony Galvanized Panels Replacement	Facility Renewal	385,133		385,133			385,133		385,133					

				Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level		Scenario 3 Low-Level		FY22 COPs		Non-GF Sources		
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1082	DPH	LHH - CWing Remodel Floor 3	Critical Enhancement	950,000												
1083	DPH	LHH - Emergency Power	Critical Enhancement	1,075,000	5,500,000							7,600,000				
1084	DPH	UCSF Research Facility	Critical Enhancement	100,000		100,000		100,000		100,000						
1085	DPH	ZSFG - Emergency Power for Critical Systems	Critical Enhancement	250,000		250,000		250,000		250,000						
1086	DPH	DPH System Wide Security Improvements	Critical Enhancement	300,000	300,000	300,000	300,000	300,000	300,000	150,000	300,000					
1087	DPH	LHH - Cooling Center	Critical Enhancement	975,000		975,000			975,000		975,000					
1088	DPH	LHH - Simon Theatre, Moran Hall, Chapel A/V	Critical Enhancement	550,000	550,000											
1089	DPH	ZSFG - Childcare center	Critical Enhancement	1,500,000									1,500,000			
1090	DPH	ZSFG - Bldg 5 IT IDF Migration	Critical Enhancement	1,000,000	1,000,000											
1091	DPH	ZSFG - Access control replacement (Battery operated to hard-wired/networked)	Critical Enhancement	800,000	1,000,000											
1092	DPH	ZSFG - Security Enhancements - Bldg 2, Tunnels & Elevator	Critical Enhancement	1,700,000												
1093	DPH	ZSFG - Ambulance bay security gate	Critical Enhancement	450,000												
1094	DPH	ZSFG - Campus security duress button installations	Critical Enhancement		225,000											
1095	DPH	ZSFG - LED energy efficiency lighting replacement	Critical Enhancement	1,875,000	1,875,000											
1096	DPH	DPH - 2023 Pre-Bond Planning	Critical Project Developm	2,000,000	5,000,000											

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1097	DPH	ZSFG - Feasibility Studies - Research	Critical Project Developm	100,000	100,000											
1098	DPH	LHH - Admin Bldg Fire Alarm	Facility Renewal	950,000		950,000			950,000		950,000					
1099	DPH	LHH - Emergency Stair Egress Repairs	Facility Renewal	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000					
1100	DPH	LHH - Exterior Building Repairs; Admin Bldg's	Facility Renewal	850,000	850,000											
1101	DPH	LHH - F Wing Structural Damage	Facility Renewal	250,000	750,000											
1102	DPH	LHH - HVAC Supplemental Funding	Facility Renewal		3,000,000											
1103	DPH	DPH - Ocean Park, Potrero Hill and Southeast Health Centers - Install New Building Automation	Facility Renewal	250,000	250,000											
1104	DPH	LHH - Multi-year Project to Replace Roofs on Old Wings	Facility Renewal	800,000	800,000	800,000	800,000	800,000	800,000	400,000	800,000					
1105	DPH	Window Replacement (CMHC, Silver Ave, SEHC)	Facility Renewal	250,000	250,000	250,000	250,000		250,000		250,000					
1106	DPH	ZSFG - Building 5 - Switchgear	Facility Renewal		5,250,000											
1107	DPH	ZSFG - Freight Elevator Modernization	Facility Renewal	200,000	400,000	200,000	400,000	200,000	400,000	200,000	400,000					
1108	DPH	ZSFG - Behavioral Health Center building mechanical system upgrade	Facility Renewal	550,000		550,000										
1109	DPH	ZSFG - Bldg 5 Hot water heater replacement	Facility Renewal	100,000												
1110	DPH	ZSFG - Bldg 5 Medical and Control Air Separation	Facility Renewal	200,000	500,000											
1111	DPH	ZSFG - Behavioral Health Center roof repairs	Facility Renewal	400,000	365,000	400,000	365,000									

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1112	DPH	ZSFG - Oil Switch replacement	Facility Renewal	400,000	200,000											
1113	DPH	ZSFG - Bldg 5 Kitchen Upgrade and HVAC Upgrade	Facility Renewal	500,000	750,000											
1114	DPH	ZSFG - Telephone Switch headend upgrade	Facility Renewal	2,500,000												
1115	DPH	ZSFG - Bldg 5 common and public area updates (painting and flooring)	Facility Renewal	365,000	375,000											
1116	DPH	ZSFG - Door alarm hardware replacement (Battery operated to hard-wired/networked)	Facility Renewal		600,000											
1117	DPH	ZSFG - Multi-year window repair & replacement project for red brick buildings	Facility Renewal	500,000	500,000											
1118	DPH	ZSFG - Campus perimeter fence repairs	Facility Renewal	350,000												
1119	DPH	DPH - Facilities Maintenance (101 Grove)	Routine Maintenance	82,737	86,874	82,737	86,874	82,737	86,874	82,737	86,874					
1120	DPH	DPH - Facilities Maintenance (Acute Care Building & Outpatient Clinic)	Routine Maintenance	1,706,820	1,792,160	1,706,820	1,792,160	1,706,820	1,792,160	1,706,820	1,792,160					
1121	DPH	DPH - Facilities Maintenance (behavioral & mental health centers)	Routine Maintenance	171,666	180,249	171,666	180,249	171,666	180,249	171,666	180,249					
1122	DPH	DPH - Facilities Maintenance (Laguna Honda)	Routine Maintenance	1,474,640	1,548,370	1,474,640	1,548,370	1,474,640	1,548,370	1,474,640	1,548,370					
1123	DPH	DPH - Facilities Maintenance (Primary Care Health Clinics)	Routine Maintenance	465,750	489,037	465,750	489,037	465,750	489,037	465,750	489,037					
1124	DPW	Curb Ramps Program	ADA: Public Right of	1,801,140	7,176,400	1,801,140	3,601,958	1,000,000	3,588,200		3,588,200					
1125	DPW	Curb Ramp Tile Inspection and Replacement	ADA: Public Right of	576,000	665,280	576,000	665,280	450,312	472,828	450,312	472,828					
1126	DPW	Curb Ramps with Basements	ADA: Public Right of	4,000,000	4,500,000	2,000,000	2,000,000					4,000,000				

				Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level		Scenario 3 Low-Level		FY22 COPs		Non-GF Sources		
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1127	DPW	Guerrero Plaza Ramps	ADA: Public Right of	350,000		350,000		350,000								
1128	DPW	Hallidie Plaza Ramp	ADA: Public Right of		1,225,000		1,225,000									
1129	DPW	Alemanya Interchange Improvements Phase 2	Critical Enhancement	400,000		400,000		400,000		400,000						
1130	DPW	Street Tree Planting and Establishment	Critical Enhancement	6,612,000	6,942,600	2,000,000	525,000	2,000,000	525,000	2,000,000	525,000		2,500,000			
1131	DPW	Better Market Street Phase 1	Critical Enhancement	3,076,000									2,500,000			
1132	DPW	Islais Creek Bridge Rehabilitation	Critical Enhancement		2,120,000		2,120,000		2,120,000		2,120,000					
1133	DPW	Streetscape Median Establishment and Maintenance	Critical Enhancement	100,000	150,000											
1134	DPW	Filbert Street Rockslide Improvements	Critical Enhancement	2,650,000												
1135	DPW	Sunset Boulevard Recycled Water Irrigation Improvements	Critical Enhancement	3,065,000												
1136	DPW	Streetscape Greening Establishment	Critical Enhancement	180,000	189,000											
1137	DPW	Sunset Boulevard Pilot Blocks	Critical Enhancement	1,633,630												
1138	DPW	Sunset Blvd Hosebib Installation	Critical Enhancement	935,000												
1139	DPW	UN Plaza Fountain Fence	Critical Enhancement	500,000												
1140	DPW	Bayview Gateway Master Plan	Critical Enhancement	190,000	500,000											
1141	DPW	25th Street Pedestrian Bridge	Critical Enhancement	400,000	1,000,000											

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1142	DPW	Baltimore Way Median Improvements	Critical Enhancement	431,000												
1143	DPW	Escolta Way Improvements	Critical Enhancement	201,000												
1144	DPW	Franconia Street and Powhattan Avenue Improvements	Critical Enhancement	188,000												
1145	DPW	Hope SF - Hunter's View	Critical Enhancement	560,280												
1146	DPW	Hope SF - Potrero	Critical Enhancement	525,000	551,250											
1147	DPW	Hope SF - Sunnysdale	Critical Enhancement	525,000	551,250											
1148	DPW	Sickles Avenue Streetscape Improvements	Critical Enhancement	1,590,000	12,723,000											
1149	DPW	Street Structure Acceptance	Critical Enhancement		4,850,000											
1150	DPW	Great Highway Seawall	Critical Enhancement		3,100,000											
1151	DPW	Bridge and Pedestrian Overpass Earthquake Evaluation	Critical Enhancement	300,000	700,000											
1152	DPW	Citywide Landslide Risk Study	Critical Enhancement		1,500,000											
1153	DPW	Embarcadero Irrigation	Critical Enhancement	2,063,590												
1154	DPW	Stockton Street Sidewalk Widening	Critical Enhancement	2,700,000	12,580,000											
1155	DPW	Brotherhood Way Pedestrian Overcrossing	Critical Enhancement	5,300,000												
1156	DPW	Bryant St Viaduct Catacombs Fencing Improvements	Critical Enhancement	650,000												

				Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level		Scenario 3 Low-Level		FY22 COPs		Non-GF Sources		
Database ID	Dept ID	Project Title	Expenditure Type	FY22 GF Request	FY23 GF Request	FY22 - High	FY23 - High	FY22 - Mid	FY23 - Mid	FY22 - Low	FY23 - Low	Critical Repairs	Stimulus	FY22 Other Sources	FY23 Other Sources	Funding Source
1157	DPW	Chinatown Alleyway Master Plan	Critical Enhancement	150,000	500,000											
1158	DPW	Community Garden Repairs	Critical Enhancement	300,000												
1159	DPW	Dolores Median Irrigation	Critical Enhancement	1,708,530												
1160	DPW	Evans and Toland Grading Improvements	Critical Enhancement	5,672,980												
1161	DPW	Evans Streetscape (Freeway-3rd)	Critical Enhancement	900,000	3,500,000											
1162	DPW	Harvey Milk Plaza	Critical Enhancement	250,000	250,000											
1163	DPW	Infill Sidewalks	Critical Enhancement	1,050,000	1,050,000											
1164	DPW	IPIC (EN) - Central Waterfront/Dogpatch , Showplace/Potrero Streetscape	Critical Enhancement												2,241,000	IPIC
1165	DPW	IPIC (MO) - Living Alleys Community Challenge Grants	Critical Enhancement											500,000	500,000	IPIC
1166	DPW	IPIC (MO) - Sidewalk Greening Program	Critical Enhancement											100,000	100,000	IPIC
1167	DPW	IPIC (MO) Better Market Street 10th to Octavia	Critical Enhancement											500,000		IPIC
1168	DPW	IPIC (MO) HUB Public Realm Improvements Plan	Critical Enhancement											11,468,400	3,470,000	IPIC
1169	DPW	Jerrold Streetscape (Freeway-Quint, Phelps-Third)	Critical Enhancement	1,300,000	4,500,000											
1170	DPW	Lakeview Summit Steps	Critical Enhancement	1,600,000												
1171	DPW	Larkin St. Stairs at Francisco Park	Critical Enhancement	1,644,000												

				Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level		Scenario 3 Low-Level		FY22 COPs		Non-GF Sources		
Database ID	Dept ID	Project Title	Expenditure Type	FY22 GF Request	FY23 GF Request	FY22 - High	FY23 - High	FY22 - Mid	FY23 - Mid	FY22 - Low	FY23 - Low	Critical Repairs	Stimulus	FY22 Other Sources	FY23 Other Sources	Funding Source
1172	DPW	Lincoln/9th Ave Streetscape Improvements	Critical Enhancement	200,000	1,600,000											
1173	DPW	Mansell Median	Critical Enhancement	1,942,950												
1174	DPW	Mission-Excelsior Streetscape Improvements Project	Critical Enhancement	1,700,000	9,400,000											
1175	DPW	Ocean Beach Climate Adaptation Project	Critical Enhancement	1,000,000	2,250,000											
1176	DPW	Wallace Avenue Reconstruction	Critical Enhancement	4,000,000												
1177	DPW	Streetscape Capital Planning Project	Critical Project Developm	100,000	100,000											
1178	DPW	Public Works Yard Optimization	Critical Project Developm	2,000,000	16,208,000											
1179	DPW	Operations Yard Near-Term Improvements	Facility Renewal	650,000	950,000	300,000	300,000	300,000								
1180	DPW	Operations Yard Repaving	Facility Renewal	530,000	530,000											
1181	DPW	Public Works- Facilities Maintenance	Routine Maintenance	490,466	514,989	490,466	514,989	490,466	514,989	490,466	514,989					
1182	DPW	Public Works - Urgent Repairs	Routine Maintenance	421,312	442,378	421,312	442,378	421,312	442,378		442,378					
1183	DPW	Street Tree Set-Aside	ROW Renewal			5,565,000	5,843,250	5,565,000	5,843,250	5,565,000	5,843,250					
1184	DPW	Plaza Inspection and Repair Program	ROW Renewal	123,323	440,000	123,323	129,489	123,323	129,489	123,323	129,489					
1185	DPW	Public Works - Pothole Repair	ROW Renewal	2,606,230	2,736,540	2,606,230	2,736,540	2,000,000	1,368,270	1,303,115	1,368,270					
1186	DPW	Street Structure Repairs	ROW Renewal	400,000	2,415,000											

				Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level		Scenario 3 Low-Level		FY22 COPs		Non-GF Sources		
Database ID	Dept ID	Project Title	Expenditure Type	FY22 GF Request	FY23 GF Request	FY22 - High	FY23 - High	FY22 - Mid	FY23 - Mid	FY22 - Low	FY23 - Low	Critical Repairs	Stimulus	FY22 Other Sources	FY23 Other Sources	Funding Source
1187	DPW	Median Maintenance	ROW Renewal	147,298	154,663	147,298	154,663	147,298	154,663	147,298	154,663					
1188	DPW	Street Structure Inspection Program	ROW Renewal	342,847	360,000	342,847	360,000	342,847	360,000	342,847	360,000					
1189	DPW	Public Works - General Capital	ROW Renewal	558,739	586,676	558,739	586,676									
1190	DPW	Sidewalk Improvements and Repair	ROW Renewal	1,504,020	1,579,220	1,504,020	1,579,220	1,504,020	889,598	847,236	889,598			1,100,000	1,155,000	State
1191	DPW	Accelerated Sidewalk Abatement Program	ROW Renewal	699,802	734,792	699,802	734,792	699,802	734,792	699,802	734,792			400,000	420,000	State
1192	DPW	Fence Installations, Repairs, Reinforcements	ROW Renewal	500,000	527,500	250,000	250,000	250,000	150,646	125,000	150,646					
1193	DPW	Vehicular Guardrail Repairs	ROW Renewal	100,000	105,500											
1194	DPW	Emergency Landslide/Rockfall Response	ROW Renewal	155,873	165,000	155,873	165,000	155,873	165,000	155,873	165,000					
1195	DPW	Brick Repairs at Various Plazas	ROW Renewal	100,000	105,500											
1196	DPW	Hallidie Plaza Guardrail and Handrail Replacement	ROW Renewal	850,000												
1197	DPW	Hallidie Plaza Visitor Information Center	ROW Renewal	450,000												
1198	DPW	Street Resurfacing and Reconstruction - State	Street Resurfacing											35,100,000	36,600,000	State
1199	DT	Fiber to Affordable/Public Housing	Critical Enhancement	2,050,000	2,050,000								10,000,000			
1200	DT	Fire Station Connectivity Infrastructure	Critical Enhancement	2,250,000	2,250,000											
1201	DT	Digital City Pilot Project	Critical Enhancement	1,600,000	2,600,000											

				Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level		Scenario 3 Low-Level		FY22 COPs		Non-GF Sources		
Database ID	Dept ID	Project Title	Expenditure Type	FY22 GF Request	FY23 GF Request	FY22 - High	FY23 - High	FY22 - Mid	FY23 - Mid	FY22 - Low	FY23 - Low	Critical Repairs	Stimulus	FY22 Other Sources	FY23 Other Sources	Funding Source
1202	DT	Fiber Backbone	Critical Enhancement	2,500,000	2,600,000							2,500,000				
1203	DT	VOIP Facilities Remediation	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					
1204	DT	#SFWiFi Infrastructure Renewal	Facility Renewal	375,000	375,000											
1205	ECN	SF Wholesale Produce Market Reinvestment	Critical Enhancement										3,000,000			
1206	FAM	de Young Server Room AC	Critical Enhancement	160,000		160,000		160,000		160,000						
1207	FAM	Legion Laylight Shades	Critical Enhancement	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000					
1208	FAM	de Young Cafe Door Closers	Critical Enhancement		50,000											
1209	FAM	de Young Cooling Tower Rails	Critical Enhancement		30,000											
1210	FAM	Legion Boiler Room HVAC	Critical Enhancement	25,000												
1211	FAM	Legion North Glass Door	Critical Enhancement		125,000											
1212	FAM	Legion Restroom Exhaust	Critical Enhancement		100,000											
1213	FAM	de Young Tower Exterior	Facility Renewal	500,000	750,000	500,000	750,000	500,000	500,000	500,000	500,000					
1214	FAM	Legion Clerestory Windows	Facility Renewal		170,000		170,000									
1215	FAM	Legion Main Electrical Bus	Facility Renewal	100,000	700,000	100,000	700,000	100,000								
1216	FAM	Legion Masonry Restoration	Facility Renewal	500,000	100,000	500,000	100,000	500,000	100,000	278,120	100,000					

				Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level		Scenario 3 Low-Level		FY22 COPs		Non-GF Sources		
Database ID	Dept ID	Project Title	Expenditure Type	FY22 GF Request	FY23 GF Request	FY22 - High	FY23 - High	FY22 - Mid	FY23 - Mid	FY22 - Low	FY23 - Low	Critical Repairs	Stimulus	FY22 Other Sources	FY23 Other Sources	Funding Source
1217	FAM	Legion Roof AHU 2 Well	Facility Renewal	225,000		225,000		225,000								
1218	FAM	de Young Base Isolators	Facility Renewal	100,000												
1219	FAM	de Young Fire Damper Testing	Facility Renewal		100,000											
1220	FAM	de Young Tower Fans/Controls	Facility Renewal	66,000		66,000		66,000		66,000						
1221	FAM	de Young VESDA System	Facility Renewal	40,000		40,000		40,000		40,000						
1222	FAM	Legion AHU 1	Facility Renewal		500,000											
1223	FAM	Legion Fan Motors	Facility Renewal		300,000											
1224	FAM	Legion Main Gate Replacement	Facility Renewal		75,000											
1225	FAM	Legion Security Shutters	Facility Renewal	175,000												
1226	FAM	Legion Sump Pumps	Facility Renewal		200,000											
1227	FAM	Legion Water Table Coating	Facility Renewal		200,000											
1228	FAM	de Young Entry Drainage	Facility Renewal	65,000	150,000											
1229	FAM	de Young Fall Protection	Facility Renewal		100,000											
1230	FAM	de Young Fire Doors	Facility Renewal	150,000	1,000,000											
1231	FAM	de Young Main Gate	Facility Renewal		35,000											

				Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level		Scenario 3 Low-Level		FY22 COPs		Non-GF Sources		
Database ID	Dept ID	Project Title	Expenditure Type	FY22 GF Request	FY23 GF Request	FY22 - High	FY23 - High	FY22 - Mid	FY23 - Mid	FY22 - Low	FY23 - Low	Critical Repairs	Stimulus	FY22 Other Sources	FY23 Other Sources	Funding Source
1232	FAM	de Young Mech Enclosure Doors	Facility Renewal		50,000											
1233	FAM	de Young Porphyry	Facility Renewal		200,000											
1234	FAM	de Young Restroom Fixtures	Facility Renewal		300,000											
1235	FAM	de Young Roof Repairs at Exhaust Fin	Facility Renewal		100,000											
1236	FAM	de Young Security Shutters	Facility Renewal		1,000,000											
1237	FAM	Legion Chiller 1 and 2	Facility Renewal		500,000											
1238	FAM	Legion Domestic Water System	Facility Renewal	114,000												
1239	FAM	Legion Masonry Sealing	Facility Renewal		150,000											
1240	FAM	Legion Restroom Remodel	Facility Renewal		400,000											
1241	FAM	Legion Security Control Room HVAC	Facility Renewal		30,000											
1242	FAM	Legion Upper Roof Single Ply	Facility Renewal		250,000											
1243	FAM	de Young Chiller 1 & 2 Components	Facility Renewal		800,000											
1244	FAM	de Young Elevator Panels	Facility Renewal		140,000											
1245	FAM	de Young Kitchen Floor Replacement	Facility Renewal	250,000												
1246	FAM	de Young Landscape Paths	Facility Renewal		100,000											

				Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level		Scenario 3 Low-Level		FY22 COPs		Non-GF Sources		
Database ID	Dept ID	Project Title	Expenditure Type	FY22 GF Request	FY23 GF Request	FY22 - High	FY23 - High	FY22 - Mid	FY23 - Mid	FY22 - Low	FY23 - Low	Critical Repairs	Stimulus	FY22 Other Sources	FY23 Other Sources	Funding Source
1247	FAM	de Young Pest Exclusion	Facility Renewal		50,000											
1248	FAM	de Young Tower Drainage	Facility Renewal		300,000											
1249	FAM	Legion Art Storage Systems	Facility Renewal	150,000												
1250	FAM	Legion Humidification System	Facility Renewal		225,000											
1251	FAM	de Young Cooling Tower Sand Filter	Facility Renewal		250,000											
1252	FAM	de Young Exterior Lighting	Facility Renewal		125,000											
1253	FAM	FAM - Facilities Maintenance	Routine Maintenance	233,579	245,258	233,579	245,258	233,579	245,258	233,579	245,258					
1254	FIR	Building Certifications	Critical Enhancement	200,000	200,000											
1255	FIR	SFFD Bureau of Equipment Study	Critical Project Developm	500,000												
1256	FIR	SFFD Electrical & Wiring Study	Critical Project Developm	500,000												
1257	FIR	Data Infrastructure Upgrades	Facility Renewal	5,553,000	3,804,000											
1258	FIR	Emergency Generator Maintenance	Facility Renewal	2,550,000	2,550,000	750,000	750,000	750,000								
1259	FIR	Exhaust Extractors Maintenance	Facility Renewal	750,000	750,000	750,000										
1260	FIR	HVAC Systems Repair	Facility Renewal	6,087,530	7,530,000	1,000,000	1,000,000	1,000,000								
1261	FIR	Apparatus Door Maintenance	Facility Renewal	750,000	750,000											

				Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level		Scenario 3 Low-Level		FY22 COPs		Non-GF Sources		
Database ID	Dept ID	Project Title	Expenditure Type	FY22 GF Request	FY23 GF Request	FY22 - High	FY23 - High	FY22 - Mid	FY23 - Mid	FY22 - Low	FY23 - Low	Critical Repairs	Stimulus	FY22 Other Sources	FY23 Other Sources	Funding Source
1262	FIR	Boiler System Maintenance	Facility Renewal	750,000	750,000											
1263	FIR	Electrical Upgrades	Facility Renewal	14,605,000	25,385,000											
1264	FIR	Roof Replacements	Facility Renewal	3,666,230	3,758,350											
1265	FIR	Shower Pan Replacement	Facility Renewal	825,000	1,375,000											
1266	FIR	Chief's Residence Repairs	Facility Renewal	1,396,170												
1267	FIR	Fire Station Sidewalk/Sitework	Facility Renewal	208,068	649,021											
1268	FIR	Kitchen Repairs and Upgrades	Facility Renewal	2,480,000	1,647,410											
1269	FIR	Paint/Exterior Envelopes	Facility Renewal	9,520,000	6,080,000											
1270	FIR	Window Replacements	Facility Renewal	396,000	663,000											
1271	FIR	FIR - Facilities Maintenance	Routine Maintenance	942,757	989,895	942,757	989,895	942,757	989,895	942,757	989,895					
1272	FIR	FIR - Underground Storage Tank	Routine Maintenance	426,351	447,669	426,351	447,669	426,351	447,669	426,351	447,669					
1273	HOM	Family Shelter	Critical Enhancement	100,000												
1274	HOM	MSC South Adult Shelter Basement Kitchen Renovation	Critical Enhancement	6,629,670								6,468,000				
1275	HOM	MSC South Retrofit and Development Plans	Critical Enhancement	1,099,860												
1276	HOM	Next Door Adult Shelter Seismic Retrofit and Development Scenarios Plans	Critical Enhancement	727,048												

				Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level		Scenario 3 Low-Level		FY22 COPs		Non-GF Sources		
Database ID	Dept ID	Project Title	Expenditure Type	FY22 GF Request	FY23 GF Request	FY22 - High	FY23 - High	FY22 - Mid	FY23 - Mid	FY22 - Low	FY23 - Low	Critical Repairs	Stimulus	FY22 Other Sources	FY23 Other Sources	Funding Source
1277	HOM	Hamilton Family Shelter Seismic Retrofit and Phase 2 Shelter Rehabilitation	Critical Enhancement	41,000,000												
1278	HOM	MSC South Adult Shelter Renovation - Phase 2	Critical Enhancement	8,802,040		1,000,000						2,000,000				
1279	HOM	Next Door Adult Shelter Renovation - Phase 2	Critical Enhancement	13,362,500		1,000,000						2,000,000				
1280	HSA	1235 Mission Elevator Modernization	Facility Renewal	855,000	720,000	855,000	720,000	855,000	720,000	855,000	720,000					
1281	HSA	1235 Mission Window Replacement (all floors)	Facility Renewal	450,000		450,000		450,000		450,000						
1282	JUV	YGC Admin Bldg Window Replacement Project	Facility Renewal	234,000	235,000	469,000										
1283	JUV	YGC Air Exchange & Exhaust Fans	Facility Renewal	476,000	476,000	476,000	476,000	476,000	476,000		476,000					
1284	JUV	YGC High Pressure Boiler	Facility Renewal	500,000		500,000		500,000		500,000						
1285	JUV	YGC Elevator Modernization - East & West Elevators	Facility Renewal		1,000,000		1,000,000									
1286	JUV	JUV - Facilities Maintenance	Routine Maintenance	384,139	403,346	384,139	403,346	384,139	403,346	384,139	403,346					
1287	LIB	Chinatown Branch Library Renovation	Critical Enhancement										8,000,000	1,000,000	2,500,000	Library Preservation Fund
1288	LIB	Ocean View Branch Library Project	Critical Enhancement											1,000,000	2,500,000	Library Preservation Fund
1289	LIB	LIB Workplace Reconfiguration Project	Critical Enhancement											350,000		Library Preservation Fund
1290	LIB	SFPL Roof Program	Facility Renewal											1,500,000		Library Preservation Fund
1291	LIB	Library Capital Improvement Program	Facility Renewal											1,500,000	1,500,000	Library Preservation Fund

				Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level		Scenario 3 Low-Level		FY22 COPs		Non-GF Sources		
Database ID	Dept ID	Project Title	Expenditure Type	FY22 GF Request	FY23 GF Request	FY22 - High	FY23 - High	FY22 - Mid	FY23 - Mid	FY22 - Low	FY23 - Low	Critical Repairs	Stimulus	FY22 Other Sources	FY23 Other Sources	Funding Source
1292	MOD	Critical Access Barrier Removal: Homeless Shelter Barrier Assessment	ADA: Facilities	350,000		350,000		350,000		350,000						
1293	MOD	ADA Barrier Removal - GSA Facilities	ADA: Facilities	285,000		285,000		285,000		285,000						
1294	MOD	Critical Access Repair and Maintenance program	ADA: Facilities	300,000		300,000		300,000		300,000						
1295	MOD	ADA Barrier Removal at Cultural Facilities	ADA: Facilities	390,750		390,750		390,750		390,750						
1296	MTA	IPIC (EN) - Folsom Street / Howard	Critical Enhancement											2,390,000		IPIC
1297	MTA	IPIC (EN) Transit Enhancement Fund - Non-Soma	Critical Enhancement												250,000	IPIC
1298	MTA	IPIC (MO) - HUB Transportation Improvement Fund	Critical Enhancement											3,142,240	2,210,000	IPIC
1299	MTA	IPIC (MO) - Valencia Bikeway	Critical Enhancement											3,650,000		IPIC
1300	MTA	IPIC (SOMA) - SoMa Street Improvement Projects	Critical Enhancement											2,219,750	1,250,000	IPIC
1301	PLN	IPIC (TC) - BART Capacity Projects	Critical Enhancement													
1302	POL	Police Station Access Card Management System	Critical Enhancement	260,000	220,000	260,000	220,000	260,000	220,000	260,000	220,000					
1303	POL	Police Station Security Cameras	Critical Enhancement	500,000	500,000	500,000		500,000								
1304	POL	Police Stations Security Enhancement	Critical Enhancement	250,000	250,000	250,000	250,000	250,000	125,000	125,000	125,000					
1305	POL	2220-District Station Community Room	Critical Enhancement	3,000,000	500,000											
1306	POL	Regulatory and Public Health Projects and Enhancements	Critical Enhancement	330,000	150,000											

				Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level		Scenario 3 Low-Level		FY22 COPs		Non-GF Sources		
Database ID	Dept ID	Project Title	Expenditure Type	FY22 GF Request	FY23 GF Request	FY22 - High	FY23 - High	FY22 - Mid	FY23 - Mid	FY22 - Low	FY23 - Low	Critical Repairs	Stimulus	FY22 Other Sources	FY23 Other Sources	Funding Source
1307	POL	Building Exterior and Interior Space Reconfiguration And Upgrades	Critical Enhancement	525,000	300,000											
1308	POL	Electrical Vehicle Charging stations	Critical Enhancement	250,000	150,000											
1309	POL	Old Portrero Programming Design and Permitting	Critical Enhancement	700,000	400,000											
1310	POL	SFPD Training Facility Programming and Needs Assessment	Critical Enhancement	600,000	400,000											
1311	POL	ESER 2027 Pre-Bond Planning	Critical Project Developm													
1312	POL	2219-Fire Panel Replacements	Facility Renewal	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000					
1313	POL	Police Facilities - Roofs	Facility Renewal	260,000	300,000	260,000	300,000	260,000		130,000						
1314	POL	Range Truss Replacement	Facility Renewal	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000					
1315	POL	2218-Booking and Detention Renovation	Facility Renewal	2,808,230	500,000											
1316	POL	Police Station Painting and Weather Proofing	Facility Renewal	100,000	100,000	100,000	100,000	100,000	50,000	50,000	50,000					
1317	POL	Academy HVAC Phases III, IV	Facility Renewal	400,000	300,000											
1318	POL	POL-Exterior Perimeter and Parking Lot Lighting	Facility Renewal	250,000	250,000	250,000	125,000	217,139								
1319	POL	Replace Outdated Electrical Mechanical Components	Facility Renewal	500,000	500,000											
1320	POL	Resurfacing/Repaving Station parking lots	Facility Renewal	170,000	170,000											
1321	POL	Stables Building and Grounds Maintenance	Facility Renewal	200,000	200,000											

				Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level		Scenario 3 Low-Level		FY22 COPs		Non-GF Sources		
Database ID	Dept ID	Project Title	Expenditure Type	FY22 GF Request	FY23 GF Request	FY22 - High	FY23 - High	FY22 - Mid	FY23 - Mid	FY22 - Low	FY23 - Low	Critical Repairs	Stimulus	FY22 Other Sources	FY23 Other Sources	Funding Source
1322	POL	POL-Facilities Maintenance	Routine Maintenance	153,444	161,116	153,444	161,116	153,444	161,116	153,444	161,116					
1323	POL	POL-Hazmat Abatement	Routine Maintenance	29,482	30,956	29,482	30,956	29,482	30,956	29,482	30,956					
1324	REC	ADA Compliance Budget	ADA: Facilities	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000					
1325	REC	IPIC (MO) -11th and Natoma	Critical Enhancement											3,100,000		IPIC
1326	REC	IPIC (MO)-Buchanan Street Mall	Critical Enhancement											3,100,000		IPIC
1327	REC	Dolores Playground Reserve	Critical Enhancement	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000					
1328	REC	GGP Botanical Garden Nursery	Critical Enhancement	150,000		150,000		150,000		150,000						
1329	REC	OS - Acquisitions	Critical Enhancement											3,611,500	3,611,500	Open Space
1330	REC	Signage and Information System	Critical Enhancement	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000					
1331	REC	Alarm Maintenance	Facility Renewal	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000					
1332	REC	Community Garden Maintenance	Facility Renewal	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000					
1333	REC	Concession Maintenance	Facility Renewal	269,000	269,000	269,000	269,000	269,000	269,000	269,000	269,000					
1334	REC	Courts Resurfacing	Facility Renewal	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000					
1335	REC	Emergency Repairs	Facility Renewal	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000					
1336	REC	Erosion Control & Retaining Walls	Facility Renewal	525,000	525,000	525,000	525,000	525,000	525,000	525,000	525,000					

				Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level		Scenario 3 Low-Level		FY22 COPs		Non-GF Sources		
Database ID	Dept ID	Project Title	Expenditure Type	FY22 GF Request	FY23 GF Request	FY22 - High	FY23 - High	FY22 - Mid	FY23 - Mid	FY22 - Low	FY23 - Low	Critical Repairs	Stimulus	FY22 Other Sources	FY23 Other Sources	Funding Source
1337	REC	Fencing	Facility Renewal	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000					
1338	REC	Field Rehabilitation	Facility Renewal	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000					
1339	REC	Floor Resurfacing	Facility Renewal	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000					
1340	REC	Forestry	Facility Renewal	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000					
1341	REC	Gateways, Borders, and Bollards	Facility Renewal	223,000	223,000	223,000	223,000	223,000	223,000	223,000	223,000					
1342	REC	GGP Botanical Garden Improvement	Facility Renewal											330,069	330,069	Botanical Garden Fund
1343	REC	Irrigation System Modernization	Facility Renewal	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000					
1344	REC	MYH - East Harbor Remediation	Facility Renewal											1,817,590		Marina Fund
1345	REC	OS - Contingency	Facility Renewal											2,085,600	2,085,600	Open Space
1346	REC	Paving	Facility Renewal	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000					
1347	REC	Playground Maintenance	Facility Renewal	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000					
1348	REC	Playing Fields Turf Replacement	Facility Renewal	2,332,000	2,482,000	2,332,000	2,482,000	2,332,000	2,482,000	2,332,000	2,482,000					
1349	REC	Pump and Boiler Replacement	Facility Renewal	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000					
1350	REC	RPD - Facilities Renewal - Camp Mather	Facility Renewal	496,000	496,000	496,000	496,000	496,000	496,000	496,000	496,000					
1351	REC	RPD - Facilities Renewal - General	Facility Renewal	750,000	800,000	750,000	800,000	750,000	800,000	750,000	800,000					

				Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level		Scenario 3 Low-Level		FY22 COPs		Non-GF Sources		
Database ID	Dept ID	Project Title	Expenditure Type	FY22 GF Request	FY23 GF Request	FY22 - High	FY23 - High	FY22 - Mid	FY23 - Mid	FY22 - Low	FY23 - Low	Critical Repairs	Stimulus	FY22 Other Sources	FY23 Other Sources	Funding Source
1352	REC	Security and Lighting	Facility Renewal	250,000	200,000	250,000	200,000	250,000	200,000	250,000	200,000					
1353	REC	Waste Receptacles/Park Furniture	Facility Renewal	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000					
1354	REC	Addition GF Request - GGP Senior Center, Kezar Pavilion, & Herz Playground	Other	1,750,000								1,750,000				
1355	REC	2012 Parks Bond Contingency and Program Funding	Other											2,292,978		Bond Revenue
1356	REC	Civic Center Playground Maintenance	Routine Maintenance	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000					
1357	REC	MYH - Facilities Maintenance	Routine Maintenance											338,000	338,000	Marina Fund
1358	REC	RPD - Facilities Maint - Camp Mather	Routine Maintenance	202,000	202,000	202,000	202,000	202,000	202,000	202,000	202,000					
1359	REC	RPD - General Facilities Maintenance	Routine Maintenance	548,000	548,000	548,000	548,000	548,000	548,000	548,000	548,000					
1360	SCI	Public Floor Bathroom ADA Retrofit	ADA: Facilities		150,000											
1361	SCI	ADA Employee Accessibility Enhancement	ADA: Facilities	230,000												
1362	SCI	Animal Holding/Quarantine Room Equipment	Critical Enhancement		196,000											
1363	SCI	Walk-in Freezer for Steinhart Aquarium & Exhibits	Critical Enhancement	150,000		150,000		150,000								
1364	SCI	Iconic Tanks Window Leaks	Facility Renewal	100,000		100,000		100,000		100,000						
1365	SCI	Epoxy Floor Repairs	Facility Renewal		135,000											
1366	SCI	Boiler Plant Renewal	Facility Renewal		250,000											

				Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level		Scenario 3 Low-Level		FY22 COPs		Non-GF Sources		
Database ID	Dept ID	Project Title	Expenditure Type	FY22 GF Request	FY23 GF Request	FY22 - High	FY23 - High	FY22 - Mid	FY23 - Mid	FY22 - Low	FY23 - Low	Critical Repairs	Stimulus	FY22 Other Sources	FY23 Other Sources	Funding Source
1367	SCI	Exterior Structural Steel Rust-Proofing and Paint Renewal	Facility Renewal	150,000		150,000			150,000		150,000					
1368	SCI	Shake House Compressor	Facility Renewal	150,000		150,000										
1369	SCI	Planetarium Dome Repainting	Facility Renewal	95,000		95,000										
1370	SCI	Water Planet Center Islands	Facility Renewal	50,000		50,000										
1371	SCI	SCI - Facilities Maintenance	Routine Maintenance	318,568	334,496	318,568	334,496	318,568	334,496	318,568	334,496					
1372	SHF	County Jail 6 Rebuild (CJ3 Annex)	Critical Enhancement	100,000	100,000											
1373	SHF	Community Programs upgrades	Critical Enhancement	75,000	75,000											
1374	SHF	CJ2 - Exiting HOJ- Elevator Replacement	Facility Renewal	4,000,000								4,000,000				
1375	SHF	CJ2 - Exiting HOJ- Safe & Functioning Laundry Facility	Facility Renewal	450,000		450,000		450,000		450,000						
1376	SHF	CJ2 & CJ5 Fire Life Safety Systems replacement	Facility Renewal	1,000,000	407,000							1,407,000				
1377	SHF	CJ2 - Exiting HOJ- Repairing Housing Units	Facility Renewal	250,000	250,000	250,000	250,000									
1378	SHF	CJ5 - Water Line Replacement	Facility Renewal	100,000	100,000											
1379	SHF	CJ5 Facility Int Repairs	Facility Renewal		650,000											
1380	SHF	CJ5 Security Electronics Upgrade	Facility Renewal	200,000	4,000,000							4,200,000				
1381	SHF	CJ2 - Exiting HOJ - Weatherproofing	Facility Renewal	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000					

				Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level		Scenario 3 Low-Level		FY22 COPs		Non-GF Sources		
Database ID	Dept ID	Project Title	Expenditure Type	FY22 GF Request	FY23 GF Request	FY22 - High	FY23 - High	FY22 - Mid	FY23 - Mid	FY22 - Low	FY23 - Low	Critical Repairs	Stimulus	FY22 Other Sources	FY23 Other Sources	Funding Source
1382	SHF	CJ3 Annex - Secured Shower Door Replacement	Facility Renewal	480,000		480,000		360,000		240,000						
1383	SHF	CJ5 - Sewage Pumping Station Decommissioning	Facility Renewal	150,000		150,000		150,000								
1384	SHF	CJ5 - Site Maintenance	Facility Renewal	100,000	100,000	100,000	100,000	100,000	50,000	50,000	50,000					
1385	SHF	SHF - Facilities Maintenance	Routine Maintenance	517,276	543,140	517,276	543,140	517,276	543,140	517,276	543,140					
1386	SHF	CJ #3,#4 HOJ:Maintenance	Routine Maintenance	168,853	177,295	168,853	177,295	168,853	177,295	168,853	177,295					
1387	WAR	Davies Hall Elevator Modernization	Facility Renewal	2,200,000								2,200,000				
1388	WAR	Opera House Roof Replacement	Facility Renewal	4,200,000	4,400,000											
1389	WAR	WAR - Facilities Maintenance	Routine Maintenance	580,263	609,276	580,263	609,276	580,263	609,276	580,263	609,276					