

FY23 All Scenarios by Funding Level

FY23 projects funded in all scenarios

| Dept | Project Name | FY23 - Mid | FY23 - Low | FY23 - COPs |
|--------------|--|-------------------|-------------------|--------------------|
| TOTAL | | 67,500,000 | 50,900,000 | 111,685,478 |
| AAM | AAM - Facilities Maintenance | 321,820 | 321,820 | - |
| AAM | Fire Sprinklers Replacement | 175,000 | 175,000 | - |
| AAM | HVAC Control System Upgrade | 200,000 | 200,000 | - |
| ADM | 1 SVN Fire Detection System Emergency Equipment | - | - | 1,000,000 |
| ADM | 1099 Sunnydale - Boiler | - | - | 400,000 |
| ADM | 1650M - Chiller/Cooling Tower | - | - | 500,000 |
| ADM | 25 VN - Elevator Controls | - | - | 1,000,000 |
| ADM | 50 Raymond - Exterior Siding Replacement | - | - | 500,000 |
| ADM | 555 7th - Elevator Project | - | - | 1,500,000 |
| ADM | 555 7th - Exterior Wood Siding Replacement and Paint | - | - | 750,000 |
| ADM | ADA Barrier Removal at Stow Lake | 100,000 | 100,000 | - |
| ADM | City Hall - Dome - Roof Leak Repairs | 500,000 | 200,000 | - |
| ADM | City Hall - Exterior Stone Refurbishment | 350,000 | 200,000 | - |
| ADM | City Hall - Flat Roof - Waterproofing | - | - | 2,500,000 |
| ADM | Civic Center - Steam Loop Emergency Repairs | 300,000 | 100,000 | - |
| ADM | Civic Center - Steam Loop Renewal | - | - | 3,738,000 |
| ADM | Cost Overrun Contingency | - | - | 2,000,000 |
| ADM | Critical Access Repair & Maintenance | 500,000 | 100,000 | - |
| ADM | GGP - Barrier Removal - Public Right Of Way - JFK Dr | - | - | 500,000 |
| ADM | GGP - Barrier Removal - Public Right Of Way - Stanyan Curb | - | - | 400,000 |
| ADM | GSA - Facilities Maintenance | 405,533 | 405,533 | - |
| ADM | GSA - Facility Maintenance (HOJ) | 286,650 | 286,650 | - |
| ADM | Hazards and Climate-Resilient Design Guidance | 100,000 | 100,000 | - |
| ADM | HOJ - Garage Door Replacement | 100,000 | 100,000 | - |
| ADM | Kern County Oil Wells Closure | 500,000 | 100,000 | - |
| ADM | Moscone Annual Capital Maintenance | 1,000,000 | 1,000,000 | - |
| ADM | Underground Fuel Tank Replacements | - | - | 9,225,727 |
| ART | ART - Facilities Maintenance (Cultural Centers) | 163,997 | 163,997 | - |

FY23 projects funded in all scenarios

| Dept | Project Name | FY23 - Mid | FY23 - Low | FY23 - COPs |
|------|--|------------|------------|-------------|
| ART | ART - Facilities Maintenance (Monuments) | 122,628 | 122,628 | - |
| ART | Civic Art Collection - Conservation Assessments & Treatment | 300,000 | 125,000 | - |
| ART | Civic Art Collection - Restoration | 300,000 | 125,000 | - |
| ART | Civic Art Collection - Structural Assessments & Reinforcements | 300,000 | 125,000 | - |
| ART | MCCLA - Seismic Cost Escalation | - | - | 940,000 |
| ART | MCCLA - Seismic Retrofit | - | - | 8,640,000 |
| DPH | Clin Lab Automation System | - | - | 4,000,000 |
| DPH | DPH - 2023 Pre-Bond Planning | 2,000,000 | 1,500,000 | - |
| DPH | DPH - Facilities Maintenance (101 Grove) | 86,874 | 86,874 | - |
| DPH | DPH - Facilities Maintenance (Acute Care Building & Outpatient Clinic) | 1,792,160 | 1,792,160 | - |
| DPH | DPH - Facilities Maintenance (behavioral & mental health centers) | 180,249 | 180,249 | - |
| DPH | DPH - Facilities Maintenance (Laguna Honda) | 1,548,370 | 1,548,370 | - |
| DPH | DPH - Facilities Maintenance (Primary Care Health Clinics) | 489,037 | 489,037 | - |
| DPH | LHH - Admin Campus Fire Alarm | 250,000 | 250,000 | - |
| DPH | LHH - Emergency Stair Egress Repairs | 250,000 | 250,000 | - |
| DPH | LHH - Server Room UPS Replacement | 200,000 | 200,000 | - |
| DPH | LHH - Simon Cooling Center | - | - | 975,000 |
| DPH | LHH - Sterilizer Replacement | 150,000 | 150,000 | - |
| DPH | ZSFG - Bldg 5 Kitchen Upgrade and HVAC Upgrade | - | - | 1,500,000 |
| DPH | ZSFG - Fire alarm Backbone and infrastructure | - | - | 4,350,000 |
| DPH | ZSFG - Freight Elevator Modernization | - | - | 1,150,000 |
| DPH | ZSFG - Inpatient Pharmacy Carousel Replacement | 450,000 | 450,000 | - |
| DPW | Accelerated Sidewalk Abatement Program | 234,792 | 234,792 | - |
| DPW | Curb Ramp Tile Inspection and Replacement | 472,828 | 472,828 | - |
| DPW | Curb Ramps Program | 3,364,200 | 3,000,000 | - |
| DPW | Curb Ramps with Basements | - | - | 3,000,000 |
| DPW | Emergency Landslide/Rockfall Response | 165,000 | 165,000 | - |
| DPW | Escolta Way Improvements | 224,000 | 224,000 | - |
| DPW | Fence Installations, Repairs, Reinforcements | 150,646 | 150,646 | - |
| DPW | Innes Ave rebuild in Bayview Hunters Point | - | - | 5,000,000 |
| DPW | Japantown Buchanan Mall Improvements Project | - | - | 2,000,000 |

FY23 projects funded in all scenarios

| Dept | Project Name | FY23 - Mid | FY23 - Low | FY23 - COPs |
|------|---|------------|------------|-------------|
| DPW | Median Backflow Repair and Maintenance | 154,663 | 154,663 | - |
| DPW | Operations Yard HVAC system upgrade | - | - | 1,800,000 |
| DPW | Operations Yard Tenant Improvements – Prop B | - | - | 780,751 |
| DPW | Plaza Inspection and Repair Program | 200,000 | 200,000 | - |
| DPW | Public Works - Facilities Maintenance | 514,989 | 514,989 | - |
| DPW | Public Works - Pothole Repair | 1,743,144 | 1,368,270 | - |
| DPW | Public Works - Urgent Repairs | 442,378 | 442,378 | - |
| DPW | Sidewalk Improvements and Repair | 1,389,598 | 1,355,025 | - |
| DPW | Street Resurfacing and Reconstruction - GF | - | - | 30,000,000 |
| DPW | Street Structure Inspection Program | 410,000 | 410,000 | - |
| DPW | Street Structure Repairs | 500,000 | 250,000 | - |
| DPW | Street Tree Planting and Establishment | 1,000,000 | 400,000 | - |
| DPW | Street Tree Planting and Establishment in Equity Priority Neighborhoods | - | - | 2,000,000 |
| DPW | Street Tree Set-Aside | 5,843,000 | 5,843,000 | - |
| DPW | Sunset Blvd Hosebib Installation | - | - | 935,000 |
| DPW | Sunset Boulevard Recycled Water Irrigation Improvements | - | - | 1,200,000 |
| DPW | UN Plaza Fountain Fence | 110,000 | 110,000 | - |
| FAM | de Young Chiller 1 & 2 Components | 300,000 | 115,000 | - |
| FAM | FAM - Facilities Maintenance | 245,258 | 245,258 | - |
| FAM | Legion Laylight Shades | 300,000 | 175,000 | - |
| FAM | Legion Masonry Restoration | 500,000 | 500,000 | - |
| FIR | Emergency Generator Replacements | 750,000 | 250,000 | - |
| FIR | FIR - Facilities Maintenance | 989,895 | 989,895 | - |
| FIR | FIR - Underground Storage Tank | 447,669 | 447,669 | - |
| FIR | HVAC Systems Repair | 750,000 | 250,000 | - |
| FIR | Shower Pan Replacement | 150,000 | 50,000 | - |
| HOM | 260 GG Seismic | 535,023 | 535,023 | - |
| HSA | 1235 Mission - HVAC Refurbishment | 347,519 | 347,519 | - |
| HSA | 1235 Mission Elevator Modernization | 720,000 | 720,000 | - |
| JUV | JUV - Facilities Maintenance | 378,346 | 378,346 | - |
| JUV | Juvenile Hall Replacement Study | 500,000 | 500,000 | - |

FY23 projects funded in all scenarios

| Dept | Project Name | FY23 - Mid | FY23 - Low | FY23 - COPs |
|------|--|------------|------------|-------------|
| JUV | YGC Air Exchange & Exhaust Fans | - | - | 476,000 |
| JUV | YGC Elevator Modernization - East & West Elevators | - | - | 1,000,000 |
| POL | Academy HVAC Air Handler Units Boilers | 500,000 | 500,000 | - |
| POL | Central Station Furnace Replacement | 250,000 | 250,000 | - |
| POL | Fire Panel Replacements | 200,000 | 200,000 | - |
| POL | HVAC Test and Balance Air for District Stations | 450,000 | 100,000 | - |
| POL | POL-Facilities Maintenance | 161,116 | 161,116 | - |
| POL | POL-Hazmat Abatement | 30,956 | 30,956 | - |
| POL | Police Facilities - Roofs | 75,000 | 50,000 | - |
| POL | Police Station Security Cameras | 125,000 | 75,000 | - |
| POL | Police Stations Security Enhancement | 125,000 | 125,000 | - |
| POL | Range Truss Replacement | 200,000 | 200,000 | - |
| REC | ADA Compliance Budget | 600,000 | 600,000 | - |
| REC | Alarm Maintenance | 200,000 | 200,000 | - |
| REC | Civic Center Playground Maintenance | 15,000 | 15,000 | - |
| REC | Community Garden Maintenance | 25,000 | 25,000 | - |
| REC | Concession Maintenance | 300,000 | 300,000 | - |
| REC | Courts Resurfacing | 500,000 | 500,000 | - |
| REC | Dolores Playground Reserve | 15,000 | 15,000 | - |
| REC | Emergency Repairs | 500,000 | 500,000 | - |
| REC | Erosion Control & Retaining Walls | 525,000 | 525,000 | - |
| REC | Fencing | 350,000 | 350,000 | - |
| REC | Field Rehabilitation | 550,000 | 550,000 | - |
| REC | Floor Resurfacing | 100,000 | 100,000 | - |
| REC | Forestry | 450,000 | 450,000 | - |
| REC | Gateways, Borders, and Bollards | 273,000 | 273,000 | - |
| REC | Irrigation System Modernization | 500,000 | 500,000 | - |
| REC | Kelloch Velasco Fitness Equipment | 100,000 | 100,000 | - |
| REC | Noe Valley Town Square Restroom | 200,000 | 200,000 | - |
| REC | Paving | 500,000 | 500,000 | - |
| REC | Playground Maintenance | 700,000 | 700,000 | - |

FY23 projects funded in all scenarios

| Dept | Project Name | FY23 - Mid | FY23 - Low | FY23 - COPs |
|------|---|------------|------------|-------------|
| REC | Playing Fields Turf Replacement | 5,151,000 | 5,151,000 | - |
| REC | Precita Park Restroom | 200,000 | 200,000 | - |
| REC | Pump and Boiler Replacement | 300,000 | 300,000 | - |
| REC | RP ADA TPC Harding Park | - | - | 900,000 |
| REC | RPD - Facilities Maint - Camp Mather | 202,000 | 202,000 | - |
| REC | RPD - Facilities Renewal - Camp Mather | 496,000 | 496,000 | - |
| REC | RPD - Facilities Renewal - General | 750,000 | 750,000 | - |
| REC | RPD - General Facilities Maintenance | 548,000 | 548,000 | - |
| REC | Security and Lighting | 200,000 | 200,000 | - |
| REC | Signage and Information System | 150,000 | 150,000 | - |
| REC | Waste Receptacles/Park Furniture | 100,000 | 100,000 | - |
| SCI | Aquarium Lighting | 447,102 | 447,102 | - |
| SCI | Reclaimed Water | 255,000 | 200,000 | - |
| SCI | SCI - Facilities Maintenance | 334,496 | 334,496 | - |
| SHF | 425 7th St - Building Management System | - | - | 1,400,000 |
| SHF | 425 7th St. Generator Day Tank and Controls | 100,000 | 100,000 | - |
| SHF | 425 7th St. Roof Replacement | - | - | 3,425,000 |
| SHF | CJ #3,#4 HOJ:Maintenance | 177,295 | 177,295 | - |
| SHF | CJ1 Sallyport Doors Replacement | 250,000 | 250,000 | - |
| SHF | CJ5 - Site Maintenance | 100,000 | 50,000 | - |
| SHF | SHF - Facilities Maintenance | 543,140 | 543,140 | - |
| TIS | DT Fiber to Public Housing | - | - | 10,000,000 |
| TIS | DT VOIP Facilities Remediation | 500,000 | 250,000 | - |
| WAR | Davies Hall Elevator Modernization | - | - | 2,200,000 |
| WAR | WAR - Facilities Maintenance | 609,276 | 609,276 | - |

FY23 projects funded in MID scenario only

| Dept | Project Name | FY23 - Mid | FY23 - Low | FY23 - COPs |
|------|--|------------|------------|-------------|
| AAM | Alarm and access control upgrade | 150,000 | - | - |
| AAM | Building Exterior Repair and Special Cleaning | 50,000 | - | - |
| ADM | Alemany Farmers Market Roof | 350,000 | - | - |
| ADM | HOJ- Fire Pump/Controls Replacement | 225,000 | - | - |
| ART | SOMA - Site Alternatives Analysis | 300,000 | - | - |
| DEM | Balcony Galvanized Panels Replacement | 385,133 | - | - |
| DEM | DEM Building Assessment and Seismic Study | 400,000 | - | - |
| DPH | DPH System Wide Security Improvements | 300,000 | - | - |
| DPH | LHH - Elevator Modernization at Admin Campus | 500,000 | - | - |
| DPH | LHH - Exterior Building Repairs; Admin Bldg's | 450,000 | - | - |
| DPH | LHH - F Wing Structural Damage | 450,000 | - | - |
| DPH | LHH - Multi-year Project to Replace Roofs on Old Wings | 800,000 | - | - |
| DPH | LHH - Pharmacy Auto Packagers | 350,000 | - | - |
| DPH | LHH - Rehab Dept Gate Replacement | 150,000 | - | - |
| DPW | Public Works - Emergency Capital Repairs | 200,000 | - | - |
| DPW | Public Works - Operations Yard Repaving | 300,000 | - | - |
| DPW | Vehicular Guardrail Repairs | 300,000 | - | - |
| FAM | de Young Cooling Tower Rails | 30,000 | - | - |
| FAM | de Young Fire Doors | 150,000 | - | - |
| FAM | Legion Boiler Room HVAC | 85,000 | - | - |
| FAM | Legion Main Entrance Wooden Doors | 150,000 | - | - |
| JUV | YGC Admin Bldg Window Replacement Project | 500,000 | - | - |
| POL | POL Facilities Master Planning | 350,000 | - | - |
| POL | Police Station Access Card Management System | 220,000 | - | - |
| POL | Police Station Painting and Weather Proofing | 50,000 | - | - |
| SCI | Public Floor Bathroom ADA Retrofit | 40,000 | - | - |
| SCI | Structural Steel Rust-Proofing and Paint Renewal | 150,000 | - | - |
| SHF | CJ3 Annex & Learning Center - Exterior Paint | 581,596 | - | - |
| SHF | CJ3 Annex Roof Coating | 97,000 | - | - |
| SHF | San Bruno Facilities Boiler Repair | 68,074 | - | - |
| TIS | DT City Hall WiFi Improvements | 155,000 | - | - |

FY23 projects funded in MID scenerio only

| Dept | Project Name | FY23 - Mid | FY23 - Low | FY23 - COPs |
|------|---|------------|------------|-------------|
| TIS | DT CRS Radio Site Electronic Fence | 210,000 | - | - |
| TIS | DT Fiber Backbone | 1,600,000 | - | - |
| TIS | DT One Market Plaza Generator Replacement | 214,550 | - | - |

FY24 All Scenarios by Funding Level

FY24 projects funded in all scenarios

| Dept | Project Name | FY24 - Mid | FY24 - Low |
|--------------|--|-------------------|-------------------|
| TOTAL | | 88,800,000 | 56,000,000 |
| AAM | AAM - Facilities Maintenance | 337,911 | 337,911 |
| AAM | Alarm and access control upgrade | 150,000 | 150,000 |
| AAM | Boiler Control Upgrade | 85,000 | 85,000 |
| AAM | Fire Sprinklers Replacement | 175,000 | 175,000 |
| ADM | 25VN - Domestic Booster Pump | 150,000 | 150,000 |
| ADM | 25VN - Exterior Façade | 500,000 | 500,000 |
| ADM | Alemany Farmers Market Roof | - | 350,000 |
| ADM | City Hall - Dome - Roof Leak Repairs | - | 300,000 |
| ADM | City Hall - Exterior Stone Refurbishment | 1,000,000 | 200,000 |
| ADM | Civic Center - Steam Loop Emergency Repairs | 300,000 | 200,000 |
| ADM | Critical Access Repair & Maintenance | 300,000 | 300,000 |
| ADM | GGP- Sharon Art Studio & Meadow | 500,000 | 500,000 |
| ADM | GSA - Facilities Maintenance | 425,809 | 425,809 |
| ADM | GSA - Facility Maintenance (HOJ) | 300,983 | 300,983 |
| ADM | Hazards and Climate-Resilient Design Guidance | 250,000 | 250,000 |
| ADM | HOJ- Fire Pump/Controls Replacement | - | 225,000 |
| ADM | Kern County Oil Wells Closure | 500,000 | 400,000 |
| ADM | Moscone Annual Capital Maintenance | 1,000,000 | 1,000,000 |
| ART | ART - Facilities Maintenance (Cultural Centers) | 172,197 | 172,197 |
| ART | ART - Facilities Maintenance (Monuments) | 128,759 | 128,759 |
| ART | Civic Art Collection - Conservation Assessments & Treatment | 535,000 | 125,000 |
| ART | Civic Art Collection - Restoration | 600,000 | 150,000 |
| ART | Civic Art Collection - Structural Assessments & Reinforcements | 600,000 | 125,000 |
| DEM | DEM Building Assessment and Seismic Study | - | 400,000 |
| DEM | SF Emergency Operations Center (Phase 1 - Scoping) | 500,000 | 500,000 |
| DPH | DPH - Facilities Maintenance (101 Grove) | 91,217 | 91,217 |
| DPH | DPH - Facilities Maintenance (Acute Care Building & Outpatient Clinic) | 1,881,766 | 1,881,766 |
| DPH | DPH - Facilities Maintenance (behavioral & mental health centers) | 189,261 | 189,261 |

FY24 projects funded in all scenarios

| Dept | Project Name | FY24 - Mid | FY24 - Low |
|------|--|------------|------------|
| DPH | DPH - Facilities Maintenance (Laguna Honda) | 1,625,792 | 1,625,792 |
| DPH | DPH - Facilities Maintenance (Primary Care Health Clinics) | 513,489 | 513,489 |
| DPH | LHH - F Wing Structural Damage | - | 450,000 |
| DPH | LHH - Multi-year Project to Replace Roofs on Old Wings | 800,000 | 400,000 |
| DPH | LHH - Pharmacy Auto Packagers | - | 350,000 |
| DPH | LHH - Sterilizer Replacement | 350,000 | 350,000 |
| DPW | Accelerated Sidewalk Abatement Program | 873,049 | 271,532 |
| DPW | Curb Ramp Tile Inspection and Replacement | 635,000 | 496,469 |
| DPW | Curb Ramps Program | 3,767,610 | 3,767,610 |
| DPW | Emergency Landslide/Rockfall Response | 173,250 | 173,250 |
| DPW | Fence Installations, Repairs, Reinforcements | 158,178 | 158,178 |
| DPW | Islais Creek Bridge Rehabilitation | 2,120,000 | 2,120,000 |
| DPW | Median Backflow Repair and Maintenance | 267,396 | 162,396 |
| DPW | Plaza Inspection and Repair Program | 503,463 | 135,963 |
| DPW | Public Works - Facilities Maintenance | 540,738 | 540,738 |
| DPW | Public Works - Pothole Repair | 2,873,372 | 1,436,684 |
| DPW | Public Works - Urgent Repairs | 464,497 | 464,497 |
| DPW | Sidewalk Improvements and Repair | 1,730,738 | 1,428,902 |
| DPW | Street Structure Inspection Program | 430,500 | 378,000 |
| DPW | Street Structure Repairs | 1,000,000 | 500,000 |
| DPW | Street Tree Planting and Establishment | 1,500,000 | 400,000 |
| DPW | Street Tree Set-Aside | 6,135,000 | 6,135,000 |
| FAM | de Young Chiller 1 & 2 Components | - | 185,000 |
| FAM | de Young Fire Doors | 1,000,000 | 150,000 |
| FAM | FAM - Facilities Maintenance | 257,521 | 257,521 |
| FAM | Legion Laylight Shades | 500,000 | 290,000 |
| FAM | Legion Main Entrance Wooden Doors | - | 150,000 |
| FIR | Emergency Generator Replacements | 750,000 | 250,000 |
| FIR | FIR - Facilities Maintenance | 1,039,390 | 1,039,390 |
| FIR | FIR - Underground Storage Tank | 470,052 | 470,052 |
| FIR | HVAC Systems Repair | 750,000 | 250,000 |

FY24 projects funded in all scenarios

| Dept | Project Name | FY24 - Mid | FY24 - Low |
|------|---|------------|------------|
| FIR | Shower Pan Replacement | 250,000 | 50,000 |
| JUV | JUV - Facilities Maintenance | 397,263 | 397,263 |
| POL | Fire Panel Replacements | 200,000 | 200,000 |
| POL | HVAC Test and Balance Air for District Stations | 300,000 | 100,000 |
| POL | POL Facilities Master Planning | - | 350,000 |
| POL | POL-Facilities Maintenance | 169,172 | 169,172 |
| POL | POL-Hazmat Abatement | 32,504 | 32,504 |
| POL | Police Facilities - Roofs | 125,000 | 50,000 |
| POL | Police Station Access Card Management System | 150,000 | 150,000 |
| POL | Range Truss Replacement | 200,000 | 200,000 |
| REC | ADA Compliance Budget | 800,000 | 800,000 |
| REC | Alarm Maintenance | 220,000 | 220,000 |
| REC | Civic Center Playground Maintenance | 15,000 | 15,000 |
| REC | Community Garden Maintenance | 25,000 | 25,000 |
| REC | Concession Maintenance | 400,000 | 400,000 |
| REC | Courts Resurfacing | 700,000 | 700,000 |
| REC | Dolores Playground Reserve | 15,000 | 15,000 |
| REC | Emergency Repairs | 500,000 | 500,000 |
| REC | Erosion Control & Retaining Walls | 600,000 | 600,000 |
| REC | Fencing | 700,000 | 700,000 |
| REC | Field Rehabilitation | 525,000 | 525,000 |
| REC | Floor Resurfacing | 600,000 | 600,000 |
| REC | Forestry | 550,000 | 550,000 |
| REC | Gateways, Borders, and Bollards | 550,000 | 550,000 |
| REC | Irrigation System Modernization | 500,000 | 500,000 |
| REC | Paving | 600,000 | 600,000 |
| REC | Playground Maintenance | 700,000 | 700,000 |
| REC | Playing Fields Turf Replacement | 3,650,000 | 3,650,000 |
| REC | Pump and Boiler Replacement | 500,000 | 500,000 |
| REC | RPD - Facilities Maint - Camp Mather | 250,000 | 250,000 |
| REC | RPD - Facilities Renewal - Camp Mather | 700,000 | 700,000 |

FY24 projects funded in all scenarios

| Dept | Project Name | FY24 - Mid | FY24 - Low |
|------|--|------------|------------|
| REC | RPD - Facilities Renewal - General | 750,000 | 750,000 |
| REC | RPD - General Facilities Maintenance | 550,000 | 550,000 |
| REC | Security and Lighting | 300,000 | 300,000 |
| REC | Signage and Information System | 200,000 | 200,000 |
| REC | Waste Receptacles/Park Furniture | 100,000 | 100,000 |
| SCI | Animal Holding/Quarantine Room Equipment | 262,000 | 262,000 |
| SCI | Public Floor Bathroom ADA Retrofit | - | 40,000 |
| SCI | SCI - Facilities Maintenance | 351,221 | 351,221 |
| SHF | 425 7th Street Boiler | 427,608 | 427,608 |
| SHF | CJ #3,#4 HOJ:Maintenance | 186,160 | 186,160 |
| SHF | CJ2 - Exiting HOJ - Weatherproofing | 250,000 | 250,000 |
| SHF | CJ3 Annex & Learning Center - Exterior Paint | - | 581,596 |
| SHF | CJ3 Annex Roof Coating | - | 97,000 |
| SHF | CJ3 Roof - Painting HVAC Equipment | 459,000 | 459,000 |
| SHF | CJ5 - Site Maintenance | 100,000 | 50,000 |
| SHF | San Bruno Facilities Boiler Repair | - | 68,074 |
| SHF | SHF - Facilities Maintenance | 570,297 | 570,297 |
| TIS | DT City Hall WiFi Improvements | - | 155,000 |
| TIS | DT VOIP Facilities Remediation | 1,000,000 | 250,000 |
| WAR | WAR - Facilities Maintenance | 639,739 | 639,739 |

FY24 projects funded in MID scenario only

| Dept | Project Name | FY24 - Mid | FY24 - Low |
|------|---|------------|------------|
| AAM | Building Exterior Repair and Special Cleaning | 100,000 | - |
| AAM | Dry Rot Repair | 100,000 | - |
| ADM | 1650M - Common Area Carpet | 100,000 | - |
| ADM | 49 SVN - Greywater Pump Connection | 250,000 | - |
| ADM | 555 7th - Garage Doors Replacement | 100,000 | - |
| ADM | 555 7th - HVAC Project | 300,000 | - |
| ADM | H0J - HVAC Project | 400,000 | - |
| ADM | H0J - HVAC Project - Valve Replacement | 250,000 | - |
| ART | BVOH - Roof & Fire System Upgrades | 2,000,000 | - |
| DPH | DPH - 2023 Pre-Bond Planning | 2,000,000 | - |
| DPH | DPH System Wide Security Improvements | 300,000 | - |
| DPH | LHH - Elevator Modernization at Admin Campus | 3,500,000 | - |
| DPH | LHH - Exterior Building Repairs; Admin Bldg's | 450,000 | - |
| DPH | LHH - Hospital Kitchen Coil Re-design Project | 700,000 | - |
| DPH | LHH - Rehab Dept Gate Replacement | 350,000 | - |
| DPW | Curb Ramps with Basements | 2,000,000 | - |
| DPW | Guerrero Plaza Ramps | 400,000 | - |
| DPW | Infill Sidewalks | 1,050,000 | - |
| DPW | Innes Street Catchment Fence | 600,000 | - |
| DPW | Public Works - Emergency Capital Repairs | 616,010 | - |
| DPW | Vehicular Guardrail Repairs | 315,000 | - |
| FAM | de Young Tower Exterior | 1,000,000 | - |
| FAM | Legion Clerestory Windows | 200,000 | - |
| FAM | Legion Main Electrical Bus | 100,000 | - |
| FAM | Legion Restroom Exhaust | 100,000 | - |
| FIR | Apparatus Door Maintenance | 500,000 | - |
| FIR | Exhaust Extractors Maintenance | 500,000 | - |
| FIR | Generator Maintenance & Testing | 250,000 | - |
| HOM | 525 5th St.& 1001 Polk Seismic | 1,557,538 | - |
| JUV | YGC Land Erosion Remediation | 300,000 | - |
| POL | Academy HVAC Air Handler Units Boilers | 500,000 | - |

FY24 projects funded in MID scenario only

| Dept | Project Name | FY24 - Mid | FY24 - Low |
|------|--|------------|------------|
| POL | Police Station Painting and Weather Proofing | 100,000 | - |
| POL | Police Station Security Cameras | 200,000 | - |
| POL | Police Stations Security Enhancement | 150,000 | - |
| SCI | ADA Employee Accessibility Enhancement | 230,000 | - |
| SHF | CJ3 AC Replacement | 2,000,000 | - |
| TIS | DT CRS UPS Replacement | 250,000 | - |
| TIS | DT Fiber Backbone | 1,150,000 | - |
| TIS | DT One Market Plaza Generator Replacement | 859,550 | - |

Unfunded projects

| Projects Not Funded for FY23 and FY24 | | | |
|---------------------------------------|--|--------------------|--------------------|
| Dept | Project Name | FY23 GF Request | FY24 GF Request |
| TOTAL | | 132,072,443 | 193,670,144 |
| AAM | Interior Floor Resurfacing | 250,000 | - |
| AAM | Osher Gallery doors replacement | - | 75,000 |
| ADM | 1650M - Common Area Carpet | 100,000 | - |
| ADM | CAO-SF311 UPS Replacement | 135,000 | - |
| ADM | City Hall - GE Lighting System Replacement | 600,000 | - |
| ADM | GSA Ongoing ADA Needs | 500,000 | 500,000 |
| ADM | PSB - Green Roof Replacement | 325,000 | - |
| DEM | DEM Building Redundant PGE Feed | 556,875 | 2,062,500 |
| DEM | SF Emergency Operations Center (Phase 2 - Design and Interim Operations) | - | 4,000,000 |
| DPH | LHH - C3 and 4 Wing Remodels | 1,200,000 | 1,500,000 |
| DPH | LHH - Electric Vehicle Chargers | 500,000 | 1,000,000 |
| DPH | LHH - HVAC Supplemental Funding | - | 2,000,000 |
| DPH | LHH - IT Upgrades | 2,500,000 | 2,500,000 |
| DPH | LHH - Parking | 1,000,000 | 8,000,000 |
| DPH | LHH - Power Transformers at Admin Campus | 500,000 | 2,000,000 |
| DPH | LHH - Roof Replacements at Hospital | 500,000 | 1,000,000 |
| DPH | LHH - Security Camera Upgrades | 3,000,000 | - |
| DPH | LHH - Security Scanners | 200,000 | 550,000 |
| DPH | LHH - Security Upgrades; Card Readers | 1,500,000 | - |
| DPH | LHH - Simon Theatre & Chapel A/V | 800,000 | - |
| DPH | LHH - Window Replacement (Admin Campus) | 1,200,000 | 1,200,000 |
| DPH | Window Replacement (CMHC, Silver Ave, SEHC) | 250,000 | 250,000 |
| DPH | ZSFG - Radiology Equipment Replacement - X-ray | 750,000 | 1,500,000 |
| DPH | ZSFG Childcare Center | 3,000,000 | - |
| DPW | 22nd Street Stairwell | 500,000 | 3,000,000 |
| DPW | 25th Street Pedestrian Bridge | 415,000 | 1,100,000 |

Unfunded projects

| Projects Not Funded for FY23 and FY24 | | | |
|---------------------------------------|--|-----------------|-----------------|
| Dept | Project Name | FY23 GF Request | FY24 GF Request |
| DPW | Alameda St and Hampshire St Rockslide | 750,000 | - |
| DPW | Bayview Gateway Master Plan | 200,000 | 550,000 |
| DPW | Bridge and Pedestrian Overpass Seismic Evaluation | - | 500,000 |
| DPW | Chinatown Alleyway Master Plan | 160,000 | 550,000 |
| DPW | Evans Streetscape (Freeway-3rd) | 945,000 | 3,675,000 |
| DPW | Filbert Street Rockslide Improvements | 400,000 | 2,600,000 |
| DPW | Franconia Street and Powhattan Avenue Improvements | 207,000 | - |
| DPW | Great Highway Seawall | 2,500,000 | 2,625,000 |
| DPW | Hallidie Plaza Accessibility and Safety Improvements | 4,100,000 | 24,000,000 |
| DPW | Jerrold Streetscape (Freeway-Quint, Phelps-Third) | 1,365,000 | 1,433,250 |
| DPW | Lakeview Summit Steps | 500,000 | 1,300,000 |
| DPW | Lincoln/9th Ave Streetscape Improvements | 200,000 | 1,700,000 |
| DPW | Living Alleyways | 300,000 | 700,000 |
| DPW | Mission-Excelsior Streetscape Improvements Project | 3,400,000 | 9,700,000 |
| DPW | Ocean Beach Climate Adaptation Project | 1,000,000 | 2,250,000 |
| DPW | Operations Yard Near-Term Improvements | 3,100,000 | - |
| DPW | Public Works Yard Optimization | 3,700,000 | 14,500,000 |
| DPW | Sickles Avenue Streetscape Improvements | 1,600,000 | 14,300,000 |
| DPW | Stockton Street Sidewalk Widening | - | 15,562,000 |
| DPW | Street Structure Acceptance | - | 2,500,000 |
| DPW | Streetscape Capital Planning Project | 100,000 | 100,000 |
| DPW | Streetscape Median Establishment and Maintenance | 150,000 | 150,000 |
| DPW | Wallace Avenue Reconstruction | 4,000,000 | - |
| DPW | Winding Way Median Improvements | 440,000 | 2,000,000 |
| FAM | de Young Base Isolators | 100,000 | - |
| FAM | de Young Cafe Door Closers | - | 50,000 |
| FAM | de Young Cooling Tower Sand Filter | 250,000 | - |

Projects Not Funded for FY23 and FY24

Unfunded projects

| Dept | Project Name | FY23 GF Request | FY24 GF Request |
|------|--------------------------------------|-----------------|-----------------|
| FAM | de Young Elevator Panels | - | 140,000 |
| FAM | de Young Entry Drainage | 150,000 | - |
| FAM | de Young Exterior Lighting | 125,000 | - |
| FAM | de Young Fall Protection | 100,000 | 900,000 |
| FAM | de Young Fire Damper Testing | - | 100,000 |
| FAM | de Young Kitchen Floor Replacement | 250,000 | - |
| FAM | de Young Landscape Paths | 100,000 | - |
| FAM | de Young Main Gate | 35,000 | 115,000 |
| FAM | de Young Main Switchgear | - | 75,000 |
| FAM | de Young Mech Enclosure Doors | - | 50,000 |
| FAM | de Young Pest Exclusion | 50,000 | - |
| FAM | de Young Porphyry | 75,000 | 250,000 |
| FAM | de Young Restroom Fixtures | 300,000 | - |
| FAM | de Young Restroom Partitions | - | 75,000 |
| FAM | de Young Restroom Tile Floors | - | 500,000 |
| FAM | de Young Roof Repairs at Exhaust Fin | - | 100,000 |
| FAM | de Young Security Shutters | - | 1,000,000 |
| FAM | de Young Tower Drainage | - | 300,000 |
| FAM | Legion AHU 1 | 500,000 | - |
| FAM | Legion Chiller 1 and 2 | - | 500,000 |
| FAM | Legion Domestic Water System | - | 500,000 |
| FAM | Legion Fan Motors | 300,000 | 400,000 |
| FAM | Legion Humidification System | - | 225,000 |
| FAM | Legion Main Gate Replacement | 75,000 | 200,000 |
| FAM | Legion Masonry Sealing | - | 150,000 |
| FAM | Legion North Glass Door | 150,000 | - |
| FAM | Legion Restroom Remodel | 400,000 | - |

Unfunded projects

| Projects Not Funded for FY23 and FY24 | | | |
|---------------------------------------|---|-----------------|-----------------|
| Dept | Project Name | FY23 GF Request | FY24 GF Request |
| FAM | Legion Security Control Room HVAC | 30,000 | 70,000 |
| FAM | Legion Security Shutters | 200,000 | - |
| FAM | Legion Sump Pumps | 200,000 | - |
| FAM | Legion Upper Roof Single Ply | 250,000 | - |
| FAM | Legion Water Table Coating | - | 200,000 |
| FIR | Building Certifications | 250,000 | 250,000 |
| FIR | Chief's Residence Repairs | 256,832 | 1,124,609 |
| FIR | Data Infrastructure Upgrades | 5,553,000 | 3,804,000 |
| FIR | Electrical Upgrades | 14,605,000 | 25,385,000 |
| FIR | Fire Station Sidewalk/Sitework | 208,068 | 649,021 |
| FIR | Kitchen Repairs and Upgrades | 2,170,000 | 1,647,414 |
| FIR | Paint/Exterior Envelopes | 9,520,000 | 6,080,000 |
| FIR | Roof Replacements | 3,666,230 | 3,758,350 |
| FIR | SFFD Bureau of Equipment Study | 500,000 | - |
| FIR | SFFD Electrical & Wiring Study | 500,000 | - |
| FIR | Window Replacements | 396,000 | 663,000 |
| HRD | 1 SVN 4th Floor Workspace Efficiency Improvements | 15,848,438 | - |
| POL | Crime Reduction Unit Relocation | 330,000 | 300,000 |
| POL | Electrical Vehicle Chargers Installation and Infrastructure | 500,000 | 400,000 |
| POL | Golden Gate Stables Paddock Grading and Drainage | 300,000 | 200,000 |
| POL | POL-Exterior Perimeter and Parking Lot Lighting | 200,000 | 200,000 |
| PRT | Waterfront-Wide Adaptation Planning | 3,975,000 | - |
| REC | Palace of Fine Arts Roof | 6,000,000 | - |
| SCI | Acrylic Polishing | - | 259,000 |
| SCI | BMS Software Upgrade | 130,000 | - |
| SCI | Boiler Plant Renewal | - | 250,000 |
| SCI | Egress Lighting | - | 250,000 |

Unfunded projects

| Projects Not Funded for FY23 and FY24 | | | |
|--|--|------------------------|------------------------|
| Dept | Project Name | FY23 GF Request | FY24 GF Request |
| SCI | Firewall Technology Replacement | 206,000 | - |
| SHF | 425 7th St - Water Heater Installation | 217,000 | - |
| SHF | Carpet Replacements | 750,000 | - |
| SHF | Sheriff's ACM+ Transitional Housing Project | 500,000 | - |
| TIS | DT Digital City: Public Safety Pilot Project | 1,600,000 | 2,600,000 |
| TIS | DT Fire Station Connectivity Infrastructure | 1,852,000 | 1,017,000 |
| TIS | DT Outdoor Public Warning System (OPWS) | 3,000,000 | - |
| WAR | Opera House Roof Replacement | 6,000,000 | 6,000,000 |