

Database ID	Dept	Project Name	Expenditure Type	Funding Request		Scenario 2 Mid-Level		Scenario 3 Low-Level		FY25 - COPs		Non-GF Sources		
				FY25 GF Request	FY26 GF Request	FY25 - Mid	FY26 - Mid	FY25 - Low	FY26 - Low	FY25 - COPs - Mid	FY25 - COPs - Low	FY25 Other Sources	FY26 Other Sources	Funding Source
	AAM			1,339,807	1,197,547	864,807	1,447,547	739,807	822,547	-	-	-	-	
	ADM			51,453,115	22,331,289	6,433,132	4,231,289	5,408,132	3,431,289	14,734,783	14,734,783	3,000,000	5,000,000	
	ART			3,522,604	12,337,404	2,910,004	1,737,404	1,666,004	1,531,804	-	-	-	-	
	DEM			15,908,189	-	2,122,680	2,122,680	2,122,680	2,122,680	-	-	-	-	
	DPH			185,346,603	39,342,433	19,316,603	4,867,433	6,666,603	7,867,433	-	4,500,000	-	-	
	DPW			156,272,692	178,907,528	18,022,384	20,888,713	15,571,362	17,185,239	29,265,217	23,265,217	44,851,710	46,335,545	
	FAM			3,266,397	2,283,917	1,836,802	1,533,917	1,491,824	1,337,991	-	-	-	-	
	FIR			6,884,914	6,964,160	2,734,914	3,614,160	2,259,914	2,864,160	-	-	-	-	
	HSA			-	-	-	-	-	-	-	-	-	-	
	HOM			1,226,500	-	-	-	-	-	-	-	-	-	
	JUV			4,925,926	437,982	2,317,126	437,982	2,217,126	437,982	-	-	-	-	
	LIB			-	-	-	-	-	-	-	-	8,850,000	7,100,000	
	POL			1,846,759	1,852,347	1,596,759	1,752,347	1,311,759	1,332,347	-	-	-	-	
	REC			122,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	-	-	500,000	505,250	
	SCI			1,710,282	1,471,221	928,782	1,327,221	928,782	1,327,221	-	-	-	-	
	SHF			9,344,280	10,233,994	3,844,280	3,533,994	1,944,280	2,033,994	1,000,000	1,000,000	-	-	
	TIS			1,200,000	3,500,000	1,200,000	3,500,000	1,000,000	1,000,000	-	-	-	-	
	WAR			5,171,727	705,313	2,171,727	705,313	671,727	705,313	-	1,500,000	-	-	
	Total			571,419,795	296,565,134	81,300,000	66,700,000	59,000,000	59,000,000	45,000,000	45,000,000	57,201,710	58,940,795	
1001	AAM	Alarm and access control upgrade	Facility Renewal	150,000	150,000	150,000	150,000	150,000	150,000					
1002	AAM	Dry Rot Repair	Facility Renewal	100,000										
1003	AAM	Escalator Hand Rail Roller Replacement	Facility Renewal	60,000		60,000		60,000						
1004	AAM	Fire Sprinklers Replacement	Facility Renewal	175,000	175,000	175,000	175,000	175,000	175,000					
1005	AAM	HVAC UPCMs upgrade	Facility Renewal	250,000	250,000		500,000							
1006	AAM	Interior Floor Resurfacing	Facility Renewal	125,000	125,000		125,000							
1007	AAM	Roof Repair	Facility Renewal	125,000	125,000	125,000	125,000		125,000					
1008	AAM	AAM - Facilities Maintenance	Maintenance	354,807	372,547	354,807	372,547	354,807	372,547					
1009	ADM	1 SVN - ADA Garage Access Retrofits	ADA Facilities	300,000		300,000		300,000						
1010	ADM	1099 Sunnysdale Building System Electrification	Facility Renewal	1,000,000		600,000								
1011	ADM	25 Van Ness Exterior Fascade Maintenance System	Facility Renewal	600,000										
1012	ADM	25 Van Ness Heat Pump and Cooling Tower Replacement	Facility Renewal	2,300,000						2,300,000	2,300,000			Certificates of Participation

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1013	ADM	50 Raymond Repair Construction	Facility Renewal	1,300,000						1,300,000	1,300,000			Certificates of Participation
1014	ADM	555 7th Exterior Wood Siding Repairs	Facility Renewal	400,000			400,000		400,000					
1015	ADM	555 7th Street Cooling Tower Replacement	Facility Renewal	1,200,000			1,200,000							
1016	ADM	Brooks Hall Fire Panel Installation	Facility Renewal	800,000			800,000		800,000					
1017	ADM	City Hall - Dome, Drum Stone & Windows	Facility Renewal	2,000,000	18,000,000									
1018	ADM	City Hall - Skylight Replacement	Facility Renewal	15,000,000										
1019	ADM	City Hall ADA Wheelchair Lift Construction	ADA Facilities	1,100,000		415,000		415,000						
1020	ADM	City Hall Assistive Listening System Replacement & Hearing Rooms Audio Upgrades	Facility Renewal	450,000										
1021	ADM	City Hall Exterior Dome Colonnade Photokinectic LED lighting Replacement	Facility Renewal	500,000										
1022	ADM	City Hall HVAC Infrastructure Replacement	Facility Renewal	1,100,000		1,100,000		1,100,000						
1023	ADM	City Hall Marble Floors	Facility Renewal	2,000,000										
1024	ADM	Critical Access Repair & Maintenance	ADA Facilities	350,000	350,000	350,000	350,000	350,000	350,000					
1025	ADM	Electrical Switchgear Maintenance at Civic Center Campus	Facility Renewal	2,200,200		800,000	500,000	800,000	500,000					
1026	ADM	Citywide EV Charger - Grant Match	Enhancement	180,000	180,000	180,000	180,000	180,000	180,000					
1027	ADM	GSA - Facilities Maintenance	Maintenance	447,100	469,455	447,100	469,455	447,100	469,455					
1028	ADM	GSA - Facility Maintenance (HOJ)	Maintenance	316,032	331,834	316,032	331,834	316,032	331,834					
1029	ADM	HOJ - Freight Elevator #1 Replacement	Facility Renewal	3,000,000	3,000,000									
1030	ADM	HOJ Chiller 1 Replacement	Facility Renewal	400,000		400,000			400,000					
1031	ADM	HOJ Fire Pump Replacement	Facility Renewal	500,000										
1032	ADM	HOJ Generator Repairs	Facility Renewal	900,000										
1033	ADM	Moscone Annual Capital Maintenance	Maintenance									3,000,000	5,000,000	Convention Facilities Fund

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1034	ADM	OSVN Elevator Modernization	Facility Renewal	1,400,000		1,400,000		1,400,000						
1035	ADM	PSB Living Roof	Enhancement	450,000										
1036	ADM	Satellite Building Urgent Health and Safety Repairs	Facility Renewal	125,000		125,000		100,000						
1037	ADM	Underground Fuel Tank Replacement at HOJ	Facility Renewal	11,134,783						11,134,783	11,134,783			Certificates of Participation
1038	ART	SOMArts Relocation	Enhancement		10,000,000									
1039	ART	Bayview Opera House - Fire Sprinkler System	Facility Renewal	15,000	500,000									
1040	ART	Bayview Opera House - Lower Roof Replacement	Facility Renewal	200,000										
1041	ART	Civic Art Collection - Conservation Assessments & Treatment	Facility Renewal	459,600	555,600	400,000	455,600	250,000	250,000					
1042	ART	Civic Art Collection - Restoration Program	Facility Renewal	1,338,000	600,000	1,000,000	600,000	500,000	600,000					
1043	ART	Civic Art Collection - Structural Assessments & Reinforcements	Facility Renewal	1,044,000	300,000	1,044,000	300,000	500,000	300,000					
1044	ART	Cultural Centers - Annual Door Replacement Program	Facility Renewal	50,000	50,000	50,000	50,000		50,000					
1045	ART	Main Gallery Energy Efficient Lighting Replacement Project	Facility Renewal	100,000		100,000		100,000						
1046	ART	ART - Civic Art Collection Maintenance	Maintenance	135,197	141,957	135,197	141,957	135,197	141,957					
1047	ART	ART - Facilities Maintenance (Cultural Centers)	Maintenance	180,807	189,847	180,807	189,847	180,807	189,847					
1048	DEM	DEM 1011 Turk Redesign Projects for Tiered Rating	Enhancement	3,383,555										
1049	DEM	Reactivation of Outdoor Public Warning System Sirens	Enhancement	7,468,414										
1050	DEM	DEM 1011 Turk Critical Renewals	Facility Renewal	4,245,360		2,122,680	2,122,680	2,122,680	2,122,680					
1051	DEM	Fire Alarm System Retrofit	Facility Renewal	810,860										
1052	DPH	LHH - Rehab Dept Gate Replacement	ADA Facilities	450,000										
1053	DPH	DPH System Wide Security Improvements	Enhancement	1,350,000		300,000	125,000	200,000	125,000					

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1054	DPH	LHH - Electric Vehicle Chargers	Enhancement	1,000,000										
1055	DPH	LHH - Emergency Power (Gap Funding)	Enhancement	4,500,000		4,500,000					4,500,000			Certificates of Participation
1056	DPH	LHH - Hospital Kitchen Coil Re-design Project	Enhancement	750,000	2,500,000	600,000								
1057	DPH	LHH - NPC Sewage Emergency Containment	Enhancement	1,000,000	4,600,000	800,000		200,000	3,000,000					
1058	DPH	LHH - Parking	Enhancement	500,000										
1059	DPH	LHH - Pharmacy Regulatory Upgrade (Gap Funding)	Enhancement	500,000										
1060	DPH	LHH - Power Transformers at Admin Campus	Enhancement	500,000	2,000,000									
1061	DPH	LHH - Simon Cooling Center	Enhancement	3,500,000										
1062	DPH	LHH - Simon Theatre & Chapel A/V	Enhancement	650,000	2,000,000									
1063	DPH	ZSFG - Bldg. 5 2M Mechanical Project	Enhancement	2,500,000										
1064	DPH	ZSFG - Brick Building Office Refurbishment	Enhancement	2,000,000										
1065	DPH	ZSFG - Dietician Workroom	Enhancement	800,000										
1066	DPH	ZSFG - OHS Clinic Relocation and Expansion	Enhancement	750,000										
1067	DPH	ZSFG - Radiology 1x53 Angio/Flouro Replacement	Enhancement	3,000,000										
1068	DPH	ZSFG PES Expansion Funding Gap	Enhancement	9,000,000										
1069	DPH	1x65 Radiology X-ray	Facility Renewal	2,000,000										
1070	DPH	B25 MRI Replacement	Facility Renewal	6,000,000										
1071	DPH	Castro Mission Window Replacement	Facility Renewal	1,000,000										
1072	DPH	Clinical Lab Automated Track and testing replacement	Facility Renewal	7,000,000		5,400,000								
1073	DPH	LHH - Elevator Modernization at Admin Campus	Facility Renewal	650,000	1,500,000									
1074	DPH	LHH - Fuel Line Replacement (Gap Funding)	Facility Renewal	2,000,000										

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1075	DPH	LHH - HVAC Unit Replacement	Facility Renewal	600,000	10,000,000									
1076	DPH	LHH - IT Upgrades	Facility Renewal	500,000	2,000,000									
1077	DPH	LHH - Kitchen Dishwasher Replacement	Facility Renewal	1,220,000	1,500,000									
1078	DPH	LHH - Kitchen Floor Replacement (Gap Funding)	Facility Renewal	8,500,000										
1079	DPH	LHH - Kitchen Pot Wash Machine Replacement	Facility Renewal	1,200,000	1,500,000									
1080	DPH	LHH - Multi-year Project to Replace Roofs on Old Wings	Facility Renewal	200,000		200,000								
1081	DPH	LHH - Rehabilitation Gait Replacement	Facility Renewal											
1082	DPH	LHH - Security Camera Upgrades	Facility Renewal	500,000										
1083	DPH	LHH - Security Upgrades; Card Readers	Facility Renewal	500,000										
1084	DPH	LHH - Stationary XRay Replacement (Gap Funding)	Facility Renewal	1,500,000		1,000,000								
1085	DPH	LHH - Water Tank Replacement (Gap funding)	Facility Renewal	650,000	7,000,000									
1086	DPH	LHH - Water Tank Replacement (Gap funding)	Facility Renewal	1,500,000		1,500,000		1,500,000						
1087	DPH	LHH - Window Replacement (Admin Campus)	Facility Renewal	1,000,000										
1088	DPH	NPC4 Compliance Project	Facility Renewal	2,500,000		500,000		250,000						
1089	DPH	PC Clinic Building Automation Conversions	Facility Renewal	210,000										
1090	DPH	ZSFG - 1x27 Imaging CT Replacement	Facility Renewal	700,000										
1091	DPH	ZSFG - 2nd DHW Tank Replacement and Pump Skid	Facility Renewal	500,000										
1092	DPH	ZSFG - B5 HVAC Upgrades Design	Facility Renewal	2,000,000										
1093	DPH	ZSFG - BHC Air Handler Unit Replacements	Facility Renewal	3,000,000										
1094	DPH	ZSFG - Bldg 5 Medical and Control Air Separation	Facility Renewal	700,000										
1095	DPH	ZSFG - Building 5 Fire Alarm Upgrade Phase 3	Facility Renewal	8,000,000										

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1096	DPH	ZSFG - Campus-wide Fire Alarm System Replacement	Facility Renewal	45,000,000										
1097	DPH	ZSFG - Colonnade Repairs	Facility Renewal	10,000,000										
1098	DPH	ZSFG - Diesel Tank 3 Decommissioning	Facility Renewal	250,000										
1099	DPH	ZSFG - Fire Alarm Upgrade - B25 Panels and Head End	Facility Renewal	2,500,000										
1100	DPH	ZSFG - Freight Elevator Modernization	Facility Renewal	1,500,000										
1101	DPH	ZSFG - Inpatient Pharmacy Carousel Replacement	Facility Renewal	3,000,000										
1102	DPH	ZSFG - Materials Management Waste Lines Repair	Facility Renewal	250,000										
1103	DPH	ZSFG - Multi-year window repair & replacement project for red brick buildings	Facility Renewal	2,500,000										
1104	DPH	ZSFG B5 Kitchen Trough	Facility Renewal	250,000										
1105	DPH	ZSFG Childcare Center	Facility Renewal	18,500,000										
1106	DPH	ZSFG Chiller/Cooling Tower Gap	Facility Renewal	10,000,000										
1107	DPH	DPH - Facilities Maintenance (101 Grove)	Maintenance	95,779	100,568	95,779	100,568	95,779	100,568					
1108	DPH	DPH - Facilities Maintenance (Acute Care Building & Outpatient Clinic)	Maintenance	1,975,854	2,074,647	1,975,854	2,074,647	1,975,854	2,074,647					
1109	DPH	DPH - Facilities Maintenance (behavioral & mental health centers)	Maintenance	198,725	208,661	198,725	208,661	198,725	208,661					
1110	DPH	DPH - Facilities Maintenance (Laguna Honda)	Maintenance	1,707,082	1,792,436	1,707,082	1,792,436	1,707,082	1,792,436					
1111	DPH	DPH - Facilities Maintenance (Primary Care Health Clinics)	Maintenance	539,163	566,121	539,163	566,121	539,163	566,121					
1112	DPH	NPC5 Work Scoping	Enhancement	200,000										
1113	DPW	Street Resurfacing and Reconstruction	Street Resurfacing	44,500,000	49,000,000					23,865,217	17,865,217			Certificates of Participation
1114	DPW	Street Resurfacing and Reconstruction	Street Resurfacing									42,295,000	43,651,000	State
1115	DPW	Curb Ramps Program	ADA Streets	11,879,016	12,566,155	4,000,000	4,000,000	4,000,000	4,000,000					
1116	DPW	Street Tree Set-Aside	Enhancement	6,441,750	6,763,838	6,441,750	6,763,838	6,441,750	6,763,838					

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1117	DPW	Establishment	Enhancement	7,654,217	8,036,928	800,000	800,000							
1118	DPW	Public Works - Pothole Repair	ROW Renewal	3,150,000	3,307,500	2,000,000	2,500,000	1,500,000	1,500,000					
1119	DPW	Plaza Inspection and Repair Program	ROW Renewal	551,022	578,573	551,022	578,573	200,000	250,000					
1120	DPW	Street Tree Planting and Establishment in Equity Priority Neighborhoods	Enhancement	600,000	600,000	500,000	500,000	500,000	500,000					
1121	DPW	Street Structure Inspection Program	ROW Renewal	2,450,000	2,572,500	500,000	1,000,000	450,000	450,000					
1122	DPW	Public Works - Facilities Maintenance	Maintenance	567,775	596,164	567,775	596,164	567,775	596,164					
1123	DPW	Bridge Inspection and Repair Program	ROW Renewal	1,200,000	1,200,000	400,000	400,000	200,000	200,000	2,500,000	2,500,000			Certificates of Participation
1124	DPW	Sunset Boulevard Recycled Water Irrigation Improvements	Enhancement	2,900,000	1,000,000					2,900,000	2,900,000			Certificates of Participation
1125	DPW	Public Works - Urgent Repairs	Maintenance	487,722	512,108	237,837	249,729	237,837	249,729					
1126	DPW	Public Works - Emergency Capital Repairs	ROW Renewal	646,810	679,151	200,000	200,000	100,000	200,000					
1127	DPW	Community Beautification Projects	Facility Renewal	400,000	400,000	200,000	200,000		275,000					
1128	DPW	Median Backflow Repair and Maintenance	ROW Renewal	280,766	294,804	150,000	250,000	100,000	100,000					
1129	DPW	Harvey Milk Plaza	Enhancement	350,000	250,000	250,000	250,000	250,000	250,000					
1130	DPW	Guerrero Plaza Ramps	ADA Streets		500,000									
1131	DPW	Operations Yard HVAC system upgrade	Facility Renewal	3,500,000										
1132	DPW	ZEV Equipment Infrastructure	Enhancement	400,000			250,000		200,000					
1133	DPW	Operations Yard Near-Term Improvements	Facility Renewal	1,500,000	750,000									
1134	DPW	Streetscape Capital Planning Project	Critical Project	500,000	500,000									
1135	DPW	Innes Street Catchment Fence	Enhancement	476,000		476,000		476,000						
1136	DPW	Fence Installations, Repairs, Reinforcements	ROW Renewal	166,087	174,391	166,087	174,391	166,087	174,391					
1137	DPW	SOMA Under Freeway Park	Enhancement	100,000										

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1138	DPW	Hallidie Plaza Elevator Repair and Maintenance	ADA Facilities	4,750,000										
1139	DPW	Hallidie Plaza Improvements - Design Charrette	ADA Facilities	200,000		200,000		200,000						
1140	DPW	Sidewalk Improvements and Repair	ROW Renewal		1,843,778		1,187,901		1,000,000					
1141	DPW	Sidewalk Improvements and Repair	ROW Renewal									1,780,703	1,869,738	State
1142	DPW	Great Highway Sand Clearing	Maintenance	487,664	512,000	200,000	512,000							
1143	DPW	Accelerated Sidewalk Abatement Program	ROW Renewal		1,007,979		285,109		285,109					
1144	DPW	Accelerated Sidewalk Abatement Program	ROW Renewal									776,007	814,807	State
1145	DPW	4th Street Bridge Corrosion Repair	ROW Renewal	2,500,000										
1146	DPW	Emergency Landslide/Rockfall Response	Maintenance	181,913	191,009	181,913	191,009	181,913	191,009					
1147	DPW	Vehicular Guardrail Repairs	ROW Renewal	350,000	367,500									
1148	DPW	Vermont Street Guardrail Improvements	ROW Renewal	600,000										
1149	DPW	Sickles Avenue Streetscape Improvements	Enhancement	2,000,000	1,000,000									
1150	DPW	Greenwich Street Roadway Structures Safety Improvements	ROW Renewal	800,000										
1151	DPW	Public Works Yard Optimization	Critical Project	3,700,000	14,500,000									
1152	DPW	Streetscape Median Establishment and Maintenance	Enhancement	150,000	150,000									
1153	DPW	Alemanly Blvd Landscaping Improvements	Enhancement	1,100,000										
1154	DPW	Bayview Gateway Master Plan	Enhancement		750,000									
1155	DPW	Chinatown Alleyway Master Plan	Enhancement		750,000									
1156	DPW	Broadway Tunnel Safety Improvements	ROW Renewal	500,000										
1157	DPW	Jane Warner Plaza Resurfacing	ROW Renewal	1,500,000										
1158	DPW	Lakeview Summit Steps	Enhancement	300,000	2,100,000									

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1159	DPW	Street Structure Acceptance	Enhancement	1,000,000	1,000,000									
1160	DPW	Filbert Street Rockslide Improvements	Enhancement	1,800,000										
1161	DPW	Franconia Street and Powhattan Avenue Improvements	Enhancement	1,510,000										
1162	DPW	3rd and Quesada Safety Median	Enhancement	50,000	1,900,000									
1163	DPW	22nd Street Stairwell	Enhancement	500,000	3,000,000									
1164	DPW	Billy Goat Hill Retaining Wall	Enhancement	250,000										
1165	DPW	Bridge and Pedestrian Overpass Seismic Evaluation	Enhancement	250,000	250,000									
1166	DPW	Sunset Boulevard Biodiversity Pilot Expansion	Enhancement	150,000										
1167	DPW	Hallidie Plaza Accessibility and Safety Improvements	ADA Facilities		24,000,000									
1168	DPW	19th & Church Railing	ADA Streets & Paths	350,000										
1169	DPW	Evans and Toland Grading Improvements	ADA Streets & Paths		7,253,150									
1170	DPW	Hunters Point Expressway Improvements	ADA Streets & Paths	3,500,000										
1171	DPW	249 Pennsylvania	Enhancement	630,000										
1172	DPW	25th Street Pedestrian Bridge	Enhancement	415,000	1,500,000									
1173	DPW	Alameda St and Hampshire St Rockslide	Enhancement	750,000										
1174	DPW	Bryant St Viaduct Catacombs Fencing Improvements	Enhancement	775,000										
1175	DPW	California Streetscape Improvement Project	Enhancement		2,500,000									
1176	DPW	Community Garden Repairs	Enhancement	300,000	300,000									
1177	DPW	Evans Streetscape (Freeway-3rd)	Enhancement	945,000	3,900,000									
1178	DPW	Great Highway Seawall	Enhancement		3,000,000									
1179	DPW	Innes Ave rebuild in Bayview Hunters Point	Enhancement	20,000,000										

				Funding Request		Scenario 2 Mid-Level		Scenario 3 Low-Level		FY25 - COPs		Non-GF Sources		
Database ID	Dept	Project Name	Expenditure Type	FY25 GF Request	FY26 GF Request	FY25 - Mid	FY26 - Mid	FY25 - Low	FY26 - Low	FY25 - COPs - Mid	FY25 - COPs - Low	FY25 Other Sources	FY26 Other Sources	Funding Source
1180	DPW	Jerrold Streetscape (Freeway-Quint, Phelps-Third)	Enhancement	1,365,000	1,550,000									
1181	DPW	Lincoln/9th Ave Streetscape Improvements	Enhancement	200,000	1,785,000									
1182	DPW	Mission-Excelsior Streetscape Improvements Project	Enhancement	3,400,000	9,700,000									
1183	DPW	Ocean Beach Climate Adaptation Project	Enhancement	2,250,000										
1184	DPW	Winding Way Median Improvements	Enhancement		3,000,000									
1185	DPW	Public Works - Operations Yard Repaving	Facility Renewal	679,950	815,000									
1186	DPW	4th Street Bridge Rehabilitation	ROW Renewal	3,567,000										
1187	DPW	De Long Street Roadway Improvements	ROW Renewal	315,000										
1188	DPW	Harney Way Reconstruction Project	ROW Renewal	1,500,000										
1189	FAM	de Young Chiller 1 & 2 Overhaul	Facility Renewal	100,000	200,000	100,000	200,000	100,000	200,000					
1190	FAM	de Young Cooling Tower Overhaul	Facility Renewal	650,000		200,000		100,000	100,000					
1191	FAM	dY - AHU 1-11Reapirs	Facility Renewal	400,000	450,000									
1192	FAM	dY BMS Replacement	Facility Renewal	600,000	600,000	300,000	600,000	200,000	400,000					
1193	FAM	dY Fire Alarm System replacement	Facility Renewal	225,000	225,000	125,000	125,000	100,000	125,000					
1194	FAM	Legion Chillers	Facility Renewal	371,000		371,000		371,000						
1195	FAM	LH BMS Replacement	Facility Renewal	400,000	400,000	220,405	200,000	100,427	104,074					
1196	FAM	LH Boiler Refurbish	Facility Renewal	125,000		125,000		125,000						
1197	FAM	LH Fire Alarm System replacement	Facility Renewal	125,000	125,000	125,000	125,000	125,000	125,000					
1198	FAM	FAM - Facilities Maintenance	Maintenance	270,397	283,917	270,397	283,917	270,397	283,917					
1199	FIR	Boiler System Replacement	Facility Renewal	300,000	300,000	300,000	300,000	300,000	300,000					
1200	FIR	Chief's Residence Repairs	Facility Renewal	100,000	100,000									

Database ID	Dept	Project Name	Expenditure Type	Funding Request		Scenario 2 Mid-Level		Scenario 3 Low-Level		FY25 - COPs		Non-GF Sources		
				FY25 GF Request	FY26 GF Request	FY25 - Mid	FY26 - Mid	FY25 - Low	FY26 - Low	FY25 - COPs - Mid	FY25 - COPs - Low	FY25 Other Sources	FY26 Other Sources	Funding Source
1201	FIR	Electrical Upgrades	Facility Renewal	250,000	250,000		250,000		250,000					
1202	FIR	Emergency Generator Replacements & Maintenance	Facility Renewal	1,000,000	1,000,000	250,000	250,000	250,000	250,000					
1203	FIR	Fire Station Sidewalk/Sitework	Facility Renewal	150,000	150,000									
1204	FIR	HVAC Systems Repair	Facility Renewal	350,000	350,000	350,000	350,000							
1205	FIR	Kitchen Repairs and Upgrades	Facility Renewal	200,000	200,000									
1206	FIR	Paint/Exterior Envelopes	Facility Renewal	300,000	300,000		300,000		150,000					
1207	FIR	Roof Replacements	Facility Renewal	1,500,000	1,500,000	250,000	500,000	125,000	250,000					
1208	FIR	Shower Pan Replacement	Facility Renewal	250,000	250,000									
1209	FIR	Window Replacements	Facility Renewal	200,000	200,000									
1210	FIR	Apparatus Door Maintenance	Maintenance	300,000	300,000									
1211	FIR	Building Certifications	Maintenance	100,000	100,000									
1212	FIR	Exhaust Extractors Maintenance	Maintenance	150,000	150,000									
1213	FIR	FIR - Facilities Maintenance	Maintenance	1,091,359	1,145,927	1,091,359	1,145,927	1,091,359	1,145,927					
1214	FIR	FIR - Underground Storage Tank	Maintenance	493,555	518,233	493,555	518,233	493,555	518,233					
1215	FIR	FS35 Marine Maintenance	Maintenance	150,000	150,000									
1216	HOM	525 5th St Seismic Planning	Critical Project	1,226,500										
1217	JUV	High Pressure Boiler Replacement	Facility Renewal	1,400,000		1,400,000		1,400,000						
1218	JUV	JUV Admin Bldg Window Replacement Project	Facility Renewal	1,108,800		500,000		400,000						
1219	JUV	Steel support beam/exterior enhancement for the IT Modular Building	Facility Renewal	1,250,000										
1220	JUV	YGC Admin Building Electrical Upgrade	Facility Renewal	750,000										
1221	JUV	JUV - Facilities Maintenance	Maintenance	417,126	437,982	417,126	437,982	417,126	437,982					

				Funding Request		Scenario 2 Mid-Level		Scenario 3 Low-Level		FY25 - COPs		Non-GF Sources		
Database ID	Dept	Project Name	Expenditure Type	FY25 GF Request	FY26 GF Request	FY25 - Mid	FY26 - Mid	FY25 - Low	FY26 - Low	FY25 - COPs - Mid	FY25 - COPs - Low	FY25 Other Sources	FY26 Other Sources	Funding Source
1222	LIB	LIB EVC Install-750 Brannan St	Enhancement									150,000		Library Preservation Fund
1223	LIB	LIB Ocean View Branch Project	Enhancement									4,800,000	4,800,000	Library Preservation Fund
1224	LIB	LIB Branch Building Envelope Project	Facility Renewal									500,000	500,000	Library Preservation Fund
1225	LIB	LIB Building Systems Assessment and Upgrades Project	Facility Renewal									200,000		Library Preservation Fund
1226	LIB	LIB Capital Improvement Program	Facility Renewal									1,700,000	1,800,000	Library Preservation Fund
1227	LIB	LIB Main Library Roof Replacement	Facility Renewal									1,500,000		Library Preservation Fund
1228	POL	Electrical Vehicle Charging stations	Enhancement	100,000	100,000									
1229	POL	HVAC Test and Balance Air for District Stations	Enhancement	100,000	100,000	100,000	100,000	100,000	100,000					
1230	POL	Police Station Access Card Management System	Enhancement	100,000	100,000	100,000	100,000	100,000	100,000					
1231	POL	Police Stations Security Enhancement	Enhancement	150,000	150,000		150,000							
1232	POL	PS Security Camera Upgrd	Enhancement	180,000	200,000	180,000	200,000	150,000	200,000					
1233	POL	SFPD Network Upgrade Project	Enhancement	400,000	260,000	400,000	260,000	400,000	260,000					
1234	POL	Fire Panel Replacements	Facility Renewal	50,000	75,000	50,000	75,000		75,000					
1235	POL	Police Facilities - Roofs	Facility Renewal	100,000	125,000	100,000	125,000	100,000	125,000					
1236	POL	Police Station Painting and Weather Proofing	Facility Renewal	75,000	100,000	75,000	100,000	50,000	50,000					
1237	POL	Range Truss Replacement	Facility Renewal	200,000	200,000	200,000	200,000	200,000	200,000					
1238	POL	Stables Paddocks and Arena Drainage/Footing	Facility Renewal	180,000	220,000	180,000	220,000							
1239	POL	POL-Facilities Maintenance	Maintenance	177,630	186,512	177,630	186,512	177,630	186,512					
1240	POL	POL-Hazmat Abatement	Maintenance	34,129	35,835	34,129	35,835	34,129	35,835					
1241	REC	ADA Compliance Budget	ADA Facilities	800,000	800,000	800,000	800,000	800,000	800,000					
1242	REC	Dolores Playground Reserve	Enhancement	15,000	15,000	15,000	15,000	15,000	15,000					

Database ID	Dept	Project Name	Expenditure Type	Funding Request		Scenario 2 Mid-Level		Scenario 3 Low-Level		FY25 - COPs		Non-GF Sources		
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1243	REC	Downtown Park Fund	Enhancement									500,000		Downtown Park Fund
1244	REC	IPIC - 11th and Natoma	Enhancement										505,250	Area Plan Impact Fees
1245	REC	RP Marina Seawall	Enhancement	92,000,000										
1246	REC	Signage and Information System	Enhancement	200,000	200,000	200,000	200,000	200,000	200,000					
1247	REC	Alarm Maintenance	Facility Renewal	200,000	200,000	200,000	200,000	200,000	200,000					
1248	REC	Community Garden Maintenance	Facility Renewal	30,000	30,000	30,000	30,000	30,000	30,000					
1249	REC	Concession Maintenance	Facility Renewal	690,000	690,000	690,000	690,000	690,000	690,000					
1250	REC	Courts Resurfacing	Facility Renewal	750,000	750,000	750,000	750,000	750,000	750,000					
1251	REC	Emergency Repairs	Facility Renewal	500,000	500,000	500,000	500,000	500,000	500,000					
1252	REC	Erosion Control & Retaining Walls	Facility Renewal	750,000	750,000	750,000	750,000	750,000	750,000					
1253	REC	Fencing	Facility Renewal	650,000	650,000	650,000	650,000	650,000	650,000					
1254	REC	Field Rehabilitation	Facility Renewal	525,000	500,000	525,000	500,000	525,000	500,000					
1255	REC	Floor Resurfacing	Facility Renewal	150,000	150,000	150,000	150,000	150,000	150,000					
1256	REC	Forestry	Facility Renewal	795,000	1,000,000	795,000	1,000,000	795,000	1,000,000					
1257	REC	Gateways, Borders, and Bollards	Facility Renewal	500,000	500,000	500,000	500,000	500,000	500,000					
1258	REC	Irrigation System Modernization	Facility Renewal	500,000	500,000	500,000	500,000	500,000	500,000					
1259	REC	Palace of Fine Arts Roof & Sewer	Facility Renewal	15,000,000										
1260	REC	Paving	Facility Renewal	1,000,000	900,000	1,000,000	900,000	1,000,000	900,000					
1261	REC	Playground Maintenance	Facility Renewal	950,000	950,000	950,000	950,000	950,000	950,000					
1262	REC	Playing Fields Turf Replacement	Facility Renewal	3,150,000	3,100,000	3,150,000	3,100,000	3,150,000	3,100,000					
1263	REC	Pump and Boiler Replacement	Facility Renewal	350,000	350,000	350,000	350,000	350,000	350,000					

				Funding Request		Scenario 2 Mid-Level		Scenario 3 Low-Level		FY25 - COPs		Non-GF Sources		
Database ID	Dept	Project Name	Expenditure Type	FY25 GF Request	FY26 GF Request	FY25 - Mid	FY26 - Mid	FY25 - Low	FY26 - Low	FY25 - COPs - Mid	FY25 - COPs - Low	FY25 Other Sources	FY26 Other Sources	Funding Source
1264	REC	RP SF Marina Improv and Remediation	Facility Renewal											
1265	REC	RPD - Facilities Renewal - Camp Mather	Facility Renewal	600,000	600,000	600,000	600,000	600,000	600,000					
1266	REC	RPD - Facilities Renewal - General	Facility Renewal	600,000	600,000	600,000	600,000	600,000	600,000					
1267	REC	Security and Lighting	Facility Renewal	300,000	300,000	300,000	300,000	300,000	300,000					
1268	REC	Waste Receptacles/Park Furniture	Facility Renewal	80,000	50,000	80,000	50,000	80,000	50,000					
1269	REC	Civic Center Playground Maintenance	Maintenance	15,000	15,000	15,000	15,000	15,000	15,000					
1270	REC	RPD - Facilities Maint - Camp Mather	Maintenance	250,000	250,000	250,000	250,000	250,000	250,000					
1271	REC	RPD - General Facilities Maintenance	Maintenance	650,000	650,000	650,000	650,000	650,000	650,000					
1272	SCI	Aquarium Equipment	Facility Renewal	120,000										
1273	SCI	Elevator Modernization	Facility Renewal	500,000	500,000	250,000	500,000	250,000	500,000					
1274	SCI	Iconic Tank Repairs	Facility Renewal	310,000	440,000	310,000	440,000	310,000	440,000					
1275	SCI	Life Support System Equipment	Facility Renewal	301,500	144,000									
1276	SCI	Non-Iconic LSS Equipment	Facility Renewal	110,000										
1277	SCI	SCI - Facilities Maintenance	Maintenance	368,782	387,221	368,782	387,221	368,782	387,221					
1278	SHF	CJ3- Outdoor Recreation	Enhancement	500,000	250,000	500,000	250,000	500,000	250,000					
1279	SHF	Sheriff's ACM+ Transitional Housing Project	Enhancement	500,000	1,500,000									
1280	SHF	Carpet Replacements	Facility Renewal	200,000	200,000									
1281	SHF	CJ3 AC Replacement	Facility Renewal	2,000,000	4,000,000									
1282	SHF	CJ3 Annex & Learning Center - Exterior Paint	Facility Renewal	600,000	400,000	600,000	400,000							
1283	SHF	CJ3 Annex Roof Coating	Facility Renewal	200,000	50,000	200,000	50,000							
1284	SHF	CJ3 Electrical System Replacement	Facility Renewal	1,000,000	1,000,000									

				Funding Request		Scenario 2 Mid-Level		Scenario 3 Low-Level		FY25 - COPs		Non-GF Sources		
Database ID	Dept	Project Name	Expenditure Type	FY25 GF Request	FY26 GF Request	FY25 - Mid	FY26 - Mid	FY25 - Low	FY26 - Low	FY25 - COPs - Mid	FY25 - COPs - Low	FY25 Other Sources	FY26 Other Sources	Funding Source
1285	SHF	CJ3 Roof - Painting HVAC Equipment	Facility Renewal	750,000	250,000	500,000	250,000							
1286	SHF	CJ3 Site Access Repairs	Facility Renewal	200,000	150,000	150,000	150,000	100,000	150,000					
1287	SHF	CJ3-Annex Remodel	Facility Renewal	500,000	500,000	500,000	500,000							
1288	SHF	San Bruno CJ3 Water Heaters	Facility Renewal	600,000	600,000	600,000	600,000	300,000	300,000					
1289	SHF	San Bruno County Jail Water Line	Facility Renewal	1,000,000						1,000,000	1,000,000			Certificates of Participation
1290	SHF	San Bruno Facilities Boiler Repair	Facility Renewal	500,000	500,000	500,000	500,000	250,000	500,000					
1291	SHF	CJ #3,#4 HOJ:Maintenance	Maintenance	195,468	205,241	195,468	205,241	195,468	205,241					
1292	SHF	SHF - Facilities Maintenance	Maintenance	598,812	628,753	598,812	628,753	598,812	628,753					
1293	TIS	DT Fiber Backbone	Enhancement	500,000	1,000,000	500,000	1,000,000	500,000	500,000					
1294	TIS	DT Fiber to Public Housing	Enhancement	700,000	2,500,000	700,000	2,500,000	500,000	500,000					
1295	WAR	Opera House Elevator Modernization	ADA Facilities	4,500,000		1,500,000					1,500,000			Certificates of Participation
1296	WAR	WAR - Facilities Maintenance	Maintenance	671,727	705,313	671,727	705,313	671,727	705,313					