





BY: 

MEMORANDUM

May 6, 2024

To: Members of the Board of Supervisors
From: Carmen Chu, City Administrator & Capital Planning Committee Chair 
Copy: Angela Calvillo, Clerk of the Board
Capital Planning Committee
Regarding: (1) 2016 Public Health & Safety Bond Interest (2) FY25 & FY26 General Fund Department Capital Budget (3) 2024 Healthy, Safe, and Vibrant San Francisco General Obligation (G.O.) Bond

In accordance with Section 3.21 of the Administrative Code, on May 6, 2024, the Capital Planning Committee (CPC) approved the following action items to be considered by the Board of Supervisors. The CPC's recommendations are set forth below.

1. Board File Number: TBD

Approval of the appropriation of interest funds from the 2016 Public Health & Safety Bond interest in an aggregate amount not to exceed \$14,040,442

CPC Recommendation:

The CPC recommends approval this appropriation.

Comments:

The CPC approves this item by a vote of 11-0. These items will be incorporated into the proposed FY25 budget.

Committee members or representatives in favor:

Carmen Chu, City Administrator; Public Works, Bruce Robertson; Aaron Peskin, Board President; Greg Wagner, Controller; Ann Duning, Mayor's Budget Director; Bree Mawhorter, SFMTA; Stephen Robinson, Public Utilities Commission; Rich Hillis, Director, Planning; Elaine Forbes, Executive Director, Port of San Francisco; Stacy Bradley, Recreation and Parks; Ivar Satero, Director, San Francisco International Airport.

2. Board File Number: TBD

Approval of the FY25 & FY26 General Fund Department budget (including Certificates of

Participation) in an aggregate amount not to exceed \$310 million

CPC Recommendation:

The CPC recommends approval of this capital budget as amended by the Mayor's Budget Office to reduce the Department of Technology's Fiber to Housing allocation to \$500,000 in FY25 and \$300,000 in FY26. If the Mayor's Budget Office determines that revenues cannot support this \$310 million budget, CPC also recommends an alternative scenario in an aggregate amount of \$280 million.

Comments:

The CPC approves this item by a vote of 10-0.

Committee members or representatives in favor:

Carmen Chu, City Administrator; Public Works, Bruce Robertson; Greg Wagner, Controller; Ann Duning, Mayor's Budget Director; Bree Mawhorter, SFMTA; Stephen Robinson, Public Utilities Commission; Rich Hillis, Director, Planning; Elaine Forbes, Executive Director, Port of San Francisco; Stacy Bradley, Recreation and Parks; Ivar Satero, Director, San Francisco International Airport.

Abstained:

Aaron Peskin, Board President

3. Board File Number: TBD

Approval of the 2024 Healthy, Safe, and Vibrant San Francisco General Obligation Bond not to exceed \$390 million

CPC Recommendation:

The CPC recommends approval of this G.O. Bond.

Comments:

The CPC approves this item by a vote of 10-0. This item will come back to CPC for further review and approval of additional projects proposed for funding through the bond as they are identified.

Committee members or representatives in favor:

Carmen Chu, City Administrator; Public Works, Bruce Robertson; Greg Wagner, Controller; Ann Duning, Mayor's Budget Director; Bree Mawhorter, SFMTA; Stephen Robinson, Public Utilities Commission; Rich Hillis, Director, Planning; Elaine Forbes, Executive Director, Port of San Francisco; Stacy Bradley, Recreation and Parks; Ivar Satero, Director, San Francisco International Airport.

Abstained:

Aaron Peskin, Board President

FY 2024-25 & FY 2025-26 Capital Budget



Office of Resilience and Capital Planning | May 6, 2024

CPC AGENDA

General Fund Dept Capital Budget

Action Item

- Approve the FY25 & FY26 Proposed General Fund Dept Capital Budget for recommendation to Board of Supervisors;
- Approve the recommended FY25 Certificates of Participation for Streets & Critical Repairs
 - Admin Code Section 3.21: CPC reviews the Capital Budget to ensure it aligns with recommendations in Capital Plan

CAPITAL BUDGET

Scenario Recap

	CAPITAL PLAN RECOMMENDATION					
	High Scenario (\$M)		Medium Scenario (\$M)		Low Scenario (\$M)	
	FY25	FY26	FY25	FY26	FY25	FY26
General Fund	119.0	149.0	74.0	74.0	59.0	59.0
Certificates of Participation	30.0	-	45.0	-	45.0	-
TOTAL	149.0	149.0	119.0	74.0	104.0	59.0



CAPITAL BUDGET

Changes to Mid Scenario since April 22

- Mayor's Office presented a proposal for the November 2024 G.O. Bond on April 29
 - DPH allocations in the proposed bond are lower than previously anticipated
- To meet regulatory and cash flow needs for DPH, projects worth \$7.3M are being brought forward from FY26 to FY25

	ORIGINAL		
	Medium Scenario (\$M)		
	FY25	FY26	Total
General Fund	74.0	74.0	148.0



	NEW		
	Medium Scenario (\$M)		
	FY25	FY26	Total
	81.3	66.7	148.0

- Two-year total investment for DPH is unchanged

CAPITAL BUDGET

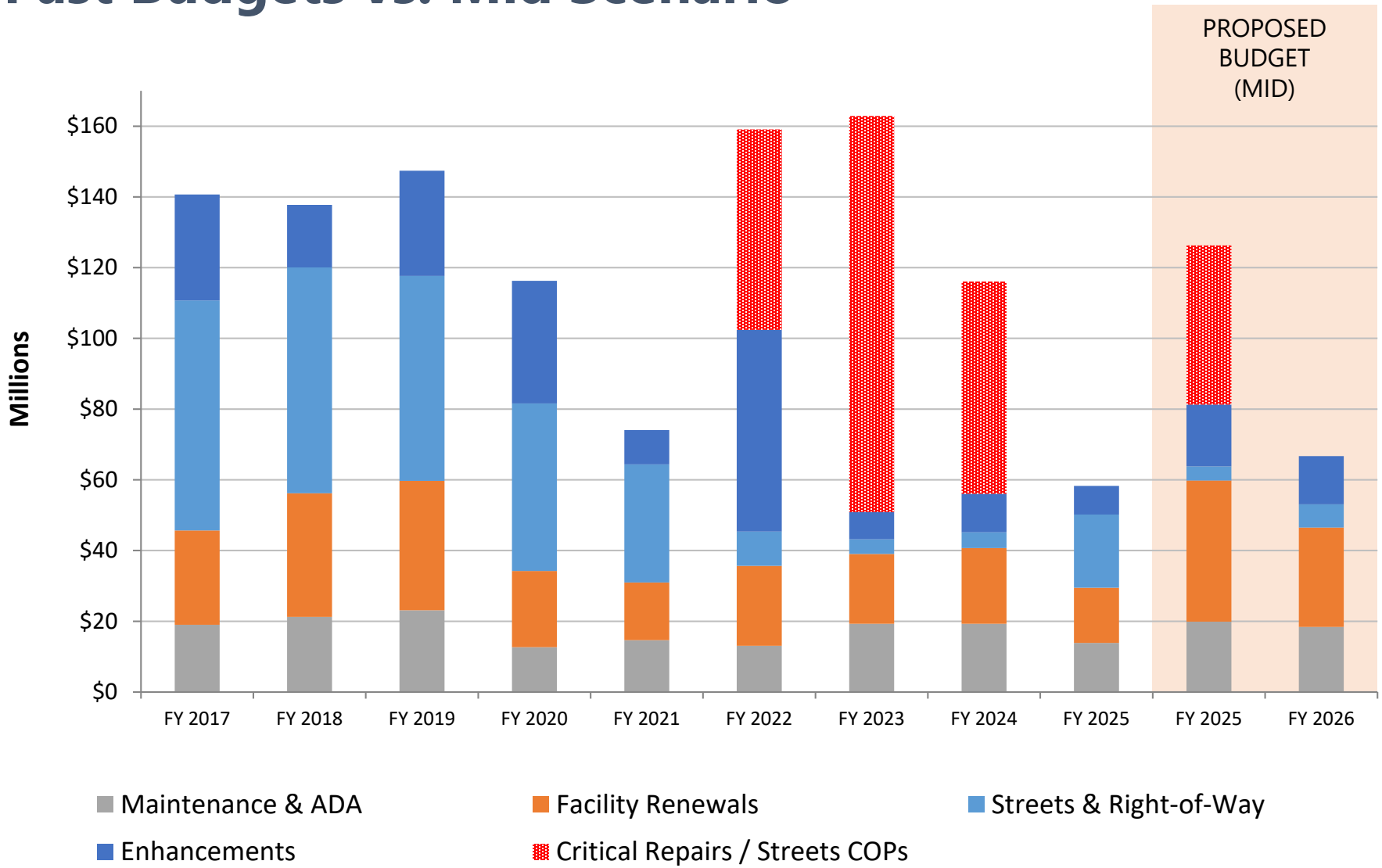
Recommendation

- Capital Planning Committee (CPC) recommends **Mid Scenario** to Board of Supervisors
- If Mayor's Office determines that revenue is not available to fund the Mid Scenario, CPC recommends the Low Scenario

	Medium Scenario (\$M)		Low Scenario (\$M)	
	FY25	FY26	FY25	FY26
General Fund	81.3	66.7	59.0	59.0
Certificates of Participation	45.0	-	45.0	-
TOTAL	126.3	66.7	104.0	59.0

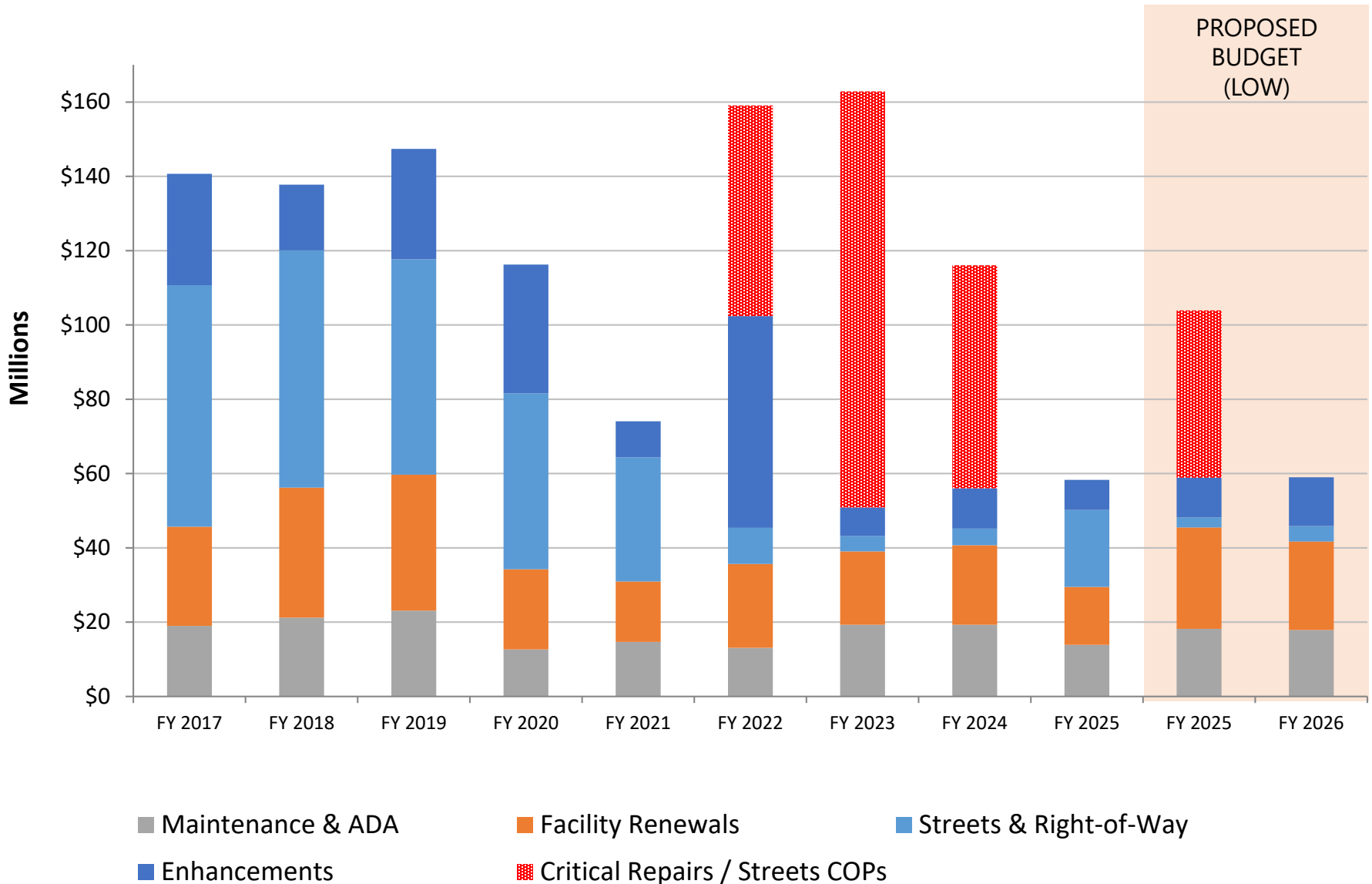
CAPITAL BUDGET

Past Budgets vs. Mid Scenario



CAPITAL BUDGET

Past Budgets vs. Low Scenario



CAPITAL BUDGET

General Fund Allocations (Mid Scenario)

Set-asides & Policies	FY25	FY26
REC Set-Aside (<i>Prop B, 2016</i>)	15.0	15.0
Street Trees Set-Aside (<i>supports Prop E, 2016</i>)	6.4	6.8
Routine maintenance allocations for all depts.	11.5	12.3
SUB-TOTAL	32.9	34.1

Remaining Expenditure Categories	FY25	FY26
ADA (<i>Curb Ramps, City Hall Wheelchair Lift, Opera House Elevator etc.</i>)	6.8	4.4
Critical Enhancements (<i>legal mandates, security improvements etc.</i>)	10.8	6.7
Facility Renewals (<i>life-safety, HVAC, roof leaks, boilers etc.</i>)	26.8	15.0
ROW Renewals (<i>potholes, plazas, medians, bridges etc.</i>)	4.0	6.6
SUB-TOTAL	48.4	32.7
TOTAL	81.3	66.7

CAPITAL BUDGET

Projects reduced / eliminated in Low Scenario

DPH Projects		Mid Scenario (\$M)		Low Scenario (\$M)	
		FY25	FY26	FY25	FY26
ZSFG	Clinical Lab Replacement	5.4	-	-	-
ZSFG	NPC4 Compliance	0.5	-	0.3	-
LHH	X-Ray Replacement	1.0	-	-	-
LHH	Kitchen Coil Replacement	0.6	-	-	-
LHH	Roof Replacements	0.2	-	-	-

- These projects are prioritized for funding in the mid scenario based on regulatory need and cash flow requirements

CAPITAL BUDGET

Projects reduced / eliminated in Low Scenario *(\$20M reduction)*

Other departments

← HIGHEST PRIORITY

Dept	Project
ADM	1099 Sunnydale Electrification
ADM	Satellite Building Safety Repairs
DPW	Great Highway Sand Clearing
DPW	Pothole Repair
JUV	Admin Building Windows
POL	Security Enhancement & Cameras
SHF	County Jail 3 Heaters & Boilers

Dept	Project
AAM	HVAC & Roof
ART	Civic Art Collection
DPW	Plazas, Street Structures, Bridges, Medians
FAM	Fire and Building Systems
FIR	HVAC, Paint, Roofs
POL	Fire Panels, Paint
SHF	County Jail 3 Roof & Exteriors

Dept	Project
AAM	Floor Resurfacing
ART	Doors at Cultural Centers
DPW	Street Tree Planting
DPW	Emergency Capital Repairs
DPW	Community Beautification Projects
DT	Fiber Programs
POL	Stable Repairs

- If available funding is in between the mid and low scenarios, we recommend reducing / eliminating lower priority projects first

CAPITAL BUDGET

Recommended FY25 Certificates of Participation

\$ in millions

Dept	Project	Mid Scenario	Low Scenario
PW	Street Resurfacing	23.9	17.9
PW	Sunset Blvd. Recycled Water	2.9	2.9
PW	Bridge Inspection and Repair (4 th Street Bridge)	2.5	2.5
ADM	Underground Fuel Tank Replacement (Legal mandate)	11.1	11.1
ADM	25 Van Ness Heat Pump and Cooling Tower	2.3	2.3
ADM	50 Raymond Repairs	1.3	1.3
DPH	Laguna Honda Emergency Power	GF-funded	4.5
SHF	San Bruno County Water Line Replacement	1.0	1.0
WAR	Opera House Elevator Modernization	GF-funded	1.5
TOTAL		45.0	45.0

CAPITAL BUDGET

Recommended Non-General Fund Capital Sources

\$ in millions

Funding Source	Dept. receiving funds	FY25	FY26
State	DPW	44.9	46.3
Library Preservation Fund	LIB	8.9	7.1
Convention Facilities Fund	MOS	3.0	5.0
Area Plan Impact Fees	REC	-	0.5
Downtown Park Fund	REC	0.5	-
TOTAL		57.2	58.9

CAPITAL BUDGET

Summary

- 2-Year GF Investment: **\$148.0M** (*\$118.0M in Low Scenario*)
 - FY25 Certificates of Participation: **\$45.0M**
 - 2-Year Other Sources Investment: **\$116.1M**
-
- TOTAL 2-Year Proposed Investment: **\$309.1M** (*\$279.1M in Low Scenario*)

Questions & Comments

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MID SCENARIO - FUNDED PROJECTS

Mid Scenario Projects Funded for FY25 and FY26							
Expenditure Type	Dept	Project Title	FY25 GF Funding	FY26 GF Funding	FY25 COP Funding	FY25 Other Sources	FY26 Other Sources
TOTAL			81,300,000	66,700,000	45,000,000	57,201,710	58,940,795
ADA Facilities	ADM	1 SVN - ADA Garage Access Retrofits	300,000	-	-	-	-
	ADM	City Hall ADA Wheelchair Lift Construction	415,000	-	-	-	-
	ADM	Critical Access Repair & Maintenance	350,000	350,000	-	-	-
	DPW	Hallidie Plaza Improvements - Design Charrette	200,000	-	-	-	-
	REC	ADA Compliance Budget	800,000	800,000	-	-	-
	WAR	Opera House Elevator Modernization	1,500,000	-	-	-	-
ADA Streets & Right of Way	DPW	Curb Ramps Program	4,000,000	4,000,000	-	-	-
Enhancement	ADM	Citywide EV Charger - Grant Match	180,000	180,000	-	-	-
	DPH	DPH System Wide Security Improvements	300,000	125,000	-	-	-
	DPH	LHH - Emergency Power (Gap Funding)	4,500,000	-	-	-	-
	DPH	LHH - Hospital Kitchen Coil Re-design Project	600,000	-	-	-	-
	DPH	LHH - NPC Sewage Emergency Containment	800,000	-	-	-	-
	DPW	Harvey Milk Plaza	250,000	250,000	-	-	-
	DPW	Innes Street Catchment Fence	476,000	-	-	-	-
	DPW	Street Tree Planting and Establishment in Equity Priority Neighborhoods	500,000	500,000	-	-	-
	DPW	Street Tree Planting and Establishment	800,000	800,000	-	-	-
	DPW	Street Tree Set-Aside	6,441,750	6,763,838	-	-	-
	DPW	Sunset Boulevard Recycled Water Irrigation Improvements	-	-	2,900,000	-	-
	DPW	ZEV Equipment Infrastructure	-	250,000	-	-	-
	LIB	LIB EVC Install-750 Brannan St	-	-	-	150,000	-
	LIB	LIB Ocean View Branch Project	-	-	-	4,800,000	4,800,000
	POL	HVAC Test and Balance Air for District Stations	100,000	100,000	-	-	-
	POL	Police Station Access Card Management System	100,000	100,000	-	-	-
	POL	Police Stations Security Enhancement	-	150,000	-	-	-
	POL	PS Security Camera Upgrd	180,000	200,000	-	-	-
	POL	SFPD Network Upgrade Project	400,000	260,000	-	-	-
	REC	Dolores Playground Reserve	15,000	15,000	-	-	-
	REC	Downtown Park Fund	-	-	-	500,000	-
	REC	IPIC - 11th and Natoma	-	-	-	-	505,250
	REC	Signage and Information System	200,000	200,000	-	-	-
	SHF	CJ3- Outdoor Recreation	500,000	250,000	-	-	-
	TIS	DT Fiber Backbone	500,000	1,000,000	-	-	-
	TIS	DT Fiber to Public Housing	700,000	2,500,000	-	-	-
Facility Renewal	AAM	Alarm and access control upgrade	150,000	150,000	-	-	-
	AAM	Escalator Hand Rail Roller Replacement	60,000	-	-	-	-

Mid Scenario Projects Funded for FY25 and FY26							
Expenditure Type	Dept	Project Title	FY25 GF Funding	FY26 GF Funding	FY25 COP Funding	FY25 Other Sources	FY26 Other Sources
	AAM	Fire Sprinklers Replacement	175,000	175,000	-	-	-
	AAM	HVAC UPCMs upgrade	-	500,000	-	-	-
	AAM	Interior Floor Resurfacing	-	125,000	-	-	-
	AAM	Roof Repair	125,000	125,000	-	-	-
	ADM	1099 Sunnyside Building System Electrification	600,000	-	-	-	-
	ADM	25 Van Ness Heat Pump and Cooling Tower Replacement	-	-	2,300,000	-	-
	ADM	50 Raymond Repair Construction	-	-	1,300,000	-	-
	ADM	555 7th Exterior Wood Siding Repairs	-	400,000	-	-	-
	ADM	555 7th Street Cooling Tower Replacement	-	1,200,000	-	-	-
	ADM	Brooks Hall Fire Panel Installation	-	800,000	-	-	-
	ADM	City Hall HVAC Infrastructure Replacement	1,100,000	-	-	-	-
	ADM	Electrical Switchgear Maintenance at Civic Center Campus	800,000	500,000	-	-	-
	ADM	HOJ Chiller 1 Replacement	400,000	-	-	-	-
	ADM	OSVN Elevator Modernization	1,400,000	-	-	-	-
	ADM	Satellite Building Urgent Health and Safety Repairs	125,000	-	-	-	-
	ADM	Underground Fuel Tank Replacement at HOJ	-	-	11,134,783	-	-
	ART	Civic Art Collection - Conservation Assessments & Treatment	400,000	455,600	-	-	-
	ART	Civic Art Collection - Restoration Program	1,000,000	600,000	-	-	-
	ART	Civic Art Collection - Structural Assessments & Reinforcements	1,044,000	300,000	-	-	-
	ART	Cultural Centers - Annual Door Replacement Program	50,000	50,000	-	-	-
	ART	Main Gallery Energy Efficient Lighting Replacement Project	100,000	-	-	-	-
	DEM	DEM 1011 Turk Critical Renewals	2,122,680	2,122,680	-	-	-
	DPH	Clinical Lab Automated Track and testing replacement	5,400,000	-	-	-	-
	DPH	LHH - Multi-year Project to Replace Roofs on Old Wings	200,000	-	-	-	-
	DPH	LHH - Stationary XRay Replacement (Gap Funding)	1,000,000	-	-	-	-
	DPH	LHH - Water Tank Replacement (Gap funding)	1,500,000	-	-	-	-
	DPH	NPC4 Compliance Project	500,000	-	-	-	-
	DPW	Community Beautification Projects	200,000	200,000	-	-	-
	FAM	de Young Chiller 1 & 2 Overhaul	100,000	200,000	-	-	-
	FAM	de Young Cooling Tower Overhaul	200,000	-	-	-	-
	FAM	dY BMS Replacement	300,000	600,000	-	-	-
	FAM	dY Fire Alarm System replacement	125,000	125,000	-	-	-
	FAM	Legion Chillers	371,000	-	-	-	-
	FAM	LH BMS Replacement	220,405	200,000	-	-	-
	FAM	LH Boiler Refurbish	125,000	-	-	-	-
	FAM	LH Fire Alarm System replacement	125,000	125,000	-	-	-

Mid Scenario Projects Funded for FY25 and FY26							
Expenditure Type	Dept	Project Title	FY25 GF Funding	FY26 GF Funding	FY25 COP Funding	FY25 Other Sources	FY26 Other Sources
	FIR	Boiler System Replacement	300,000	300,000	-	-	-
	FIR	Electrical Upgrades	-	250,000	-	-	-
	FIR	Emergency Generator Replacements & Maintenance	250,000	250,000	-	-	-
	FIR	HVAC Systems Repair	350,000	350,000	-	-	-
	FIR	Paint/Exterior Envelopes	-	300,000	-	-	-
	FIR	Roof Replacements	250,000	500,000	-	-	-
	JUV	High Pressure Boiler Replacement	1,400,000	-	-	-	-
	JUV	JUV Admin Bldg Window Replacement Project	500,000	-	-	-	-
	LIB	LIB Branch Building Envelope Project	-	-	-	500,000	500,000
	LIB	LIB Building Systems Assessment and Upgrades Project	-	-	-	200,000	-
	LIB	LIB Capital Improvement Program	-	-	-	1,700,000	1,800,000
	LIB	LIB Main Library Roof Replacement	-	-	-	1,500,000	-
	POL	Fire Panel Replacements	50,000	75,000	-	-	-
	POL	Police Facilities - Roofs	100,000	125,000	-	-	-
	POL	Police Station Painting and Weather Proofing	75,000	100,000	-	-	-
	POL	Range Truss Replacement	200,000	200,000	-	-	-
	POL	Stables Paddocks and Arena Drainage/Footing	180,000	220,000	-	-	-
	REC	Alarm Maintenance	200,000	200,000	-	-	-
	REC	Community Garden Maintenance	30,000	30,000	-	-	-
	REC	Concession Maintenance	690,000	690,000	-	-	-
	REC	Courts Resurfacing	750,000	750,000	-	-	-
	REC	Emergency Repairs	500,000	500,000	-	-	-
	REC	Erosion Control & Retaining Walls	750,000	750,000	-	-	-
	REC	Fencing	650,000	650,000	-	-	-
	REC	Field Rehabilitation	525,000	500,000	-	-	-
	REC	Floor Resurfacing	150,000	150,000	-	-	-
	REC	Forestry	795,000	1,000,000	-	-	-
	REC	Gateways, Borders, and Bollards	500,000	500,000	-	-	-
	REC	Irrigation System Modernization	500,000	500,000	-	-	-
	REC	Paving	1,000,000	900,000	-	-	-
	REC	Playground Maintenance	950,000	950,000	-	-	-
	REC	Playing Fields Turf Replacement	3,150,000	3,100,000	-	-	-
	REC	Pump and Boiler Replacement	350,000	350,000	-	-	-
	REC	RPD - Facilities Renewal - Camp Mather	600,000	600,000	-	-	-
	REC	RPD - Facilities Renewal - General	600,000	600,000	-	-	-
	REC	Security and Lighting	300,000	300,000	-	-	-

Mid Scenario Projects Funded for FY25 and FY26							
Expenditure Type	Dept	Project Title	FY25 GF Funding	FY26 GF Funding	FY25 COP Funding	FY25 Other Sources	FY26 Other Sources
	REC	Waste Receptacles/Park Furniture	80,000	50,000	-	-	-
	SCI	Elevator Modernization	250,000	500,000	-	-	-
	SCI	Iconic Tank Repairs	310,000	440,000	-	-	-
	SHF	CJ3 Annex & Learning Center - Exterior Paint	600,000	400,000	-	-	-
	SHF	CJ3 Annex Roof Coating	200,000	50,000	-	-	-
	SHF	CJ3 Roof - Painting HVAC Equipment	500,000	250,000	-	-	-
	SHF	CJ3 Site Access Repairs	150,000	150,000	-	-	-
	SHF	CJ3-Annex Remodel	-	500,000	-	-	-
	SHF	San Bruno CJ3 Water Heaters	600,000	600,000	-	-	-
	SHF	San Bruno County Jail Water Line	-	-	1,000,000	-	-
	SHF	San Bruno Facilities Boiler Repair	500,000	500,000	-	-	-
Maintenance	AAM	AAM - Facilities Maintenance	354,807	372,547	-	-	-
	ADM	GSA - Facilities Maintenance	447,100	469,455	-	-	-
	ADM	GSA - Facility Maintenance (HOJ)	316,032	331,834	-	-	-
	ADM	Moscone Annual Capital Maintenance	-	-	-	3,000,000	5,000,000
	ART	ART - Civic Art Collection Maintenance	135,197	141,957	-	-	-
	ART	ART - Facilities Maintenance (Cultural Centers)	180,807	189,847	-	-	-
	DPH	DPH - Facilities Maintenance (101 Grove)	95,779	100,568	-	-	-
	DPH	DPH - Facilities Maintenance (Acute Care Building & Outpatient Clinic)	1,975,854	2,074,647	-	-	-
	DPH	DPH - Facilities Maintenance (behavioral & mental health centers)	198,725	208,661	-	-	-
	DPH	DPH - Facilities Maintenance (Laguna Honda)	1,707,082	1,792,436	-	-	-
	DPH	DPH - Facilities Maintenance (Primary Care Health Clinics)	539,163	566,121	-	-	-
	DPW	Emergency Landslide/Rockfall Response	181,913	191,009	-	-	-
	DPW	Great Highway Sand Clearing	200,000	512,000	-	-	-
	DPW	Public Works - Facilities Maintenance	567,775	596,164	-	-	-
	DPW	Public Works - Urgent Repairs	237,837	249,729	-	-	-
	FAM	FAM - Facilities Maintenance	270,397	283,917	-	-	-
	FIR	FIR - Facilities Maintenance	1,091,359	1,145,927	-	-	-
	FIR	FIR - Underground Storage Tank	493,555	518,233	-	-	-
	JUV	JUV - Facilities Maintenance	417,126	437,982	-	-	-
	POL	POL-Facilities Maintenance	177,630	186,512	-	-	-
	POL	POL-Hazmat Abatement	34,129	35,835	-	-	-
	REC	Civic Center Playground Maintenance	15,000	15,000	-	-	-
	REC	RPD - Facilities Maint - Camp Mather	250,000	250,000	-	-	-
	REC	RPD - General Facilities Maintenance	650,000	650,000	-	-	-
	SCI	SCI - Facilities Maintenance	368,782	387,221	-	-	-

Mid Scenario Projects Funded for FY25 and FY26							
Expenditure Type	Dept	Project Title	FY25 GF Funding	FY26 GF Funding	FY25 COP Funding	FY25 Other Sources	FY26 Other Sources
	SHF	CJ #3,#4 HOJ:Maintenance	195,468	205,241	-	-	-
	SHF	SHF - Facilities Maintenance	598,812	628,753	-	-	-
	WAR	WAR - Facilities Maintenance	671,727	705,313	-	-	-
ROW Renewal	DPW	Accelerated Sidewalk Abatement Program	-	285,109	-	-	-
	DPW	Accelerated Sidewalk Abatement Program	-	-	-	776,007	814,807
	DPW	Bridge Inspection and Repair Program	400,000	400,000	2,500,000	-	-
	DPW	Fence Installations, Repairs, Reinforcements	166,087	174,391	-	-	-
	DPW	Median Backflow Repair and Maintenance	150,000	250,000	-	-	-
	DPW	Plaza Inspection and Repair Program	551,022	578,573	-	-	-
	DPW	Public Works - Emergency Capital Repairs	200,000	200,000	-	-	-
	DPW	Public Works - Pothole Repair	2,000,000	2,500,000	-	-	-
	DPW	Sidewalk Improvements and Repair	-	1,187,901	-	-	-
	DPW	Sidewalk Improvements and Repair	-	-	-	1,780,703	1,869,738
	DPW	Street Structure Inspection Program	500,000	1,000,000	-	-	-
Street Resurfacing	DPW	Street Resurfacing and Reconstruction	-	-	23,865,217	-	-
	DPW	Street Resurfacing and Reconstruction	-	-	-	42,295,000	43,651,000

MID SCENARIO - PROJECTS NOT FUNDED

Mid Scenario Projects Not Funded for FY25 and FY26

Expenditure Type	Dept	Project Name	FY25 GF Request	FY26 GF Request
TOTAL			384,767,779	154,814,650
ADA Facilities	DPH	LHH - Rehab Dept Gate Replacement	450,000	-
	DPW	Hallidie Plaza Accessibility and Safety Improvements	-	24,000,000
	DPW	Hallidie Plaza Elevator Repair and Maintenance	4,750,000	-
ADA Streets & Right of Way	DPW	19th & Church Railing	350,000	-
	DPW	Evans and Toland Grading Improvements	-	7,253,150
	DPW	Guerrero Plaza Ramps	-	500,000
	DPW	Hunters Point Expressway Improvements	3,500,000	-
Critical Project Development	DPW	Public Works Yard Optimization	3,700,000	14,500,000
	DPW	Streetscape Capital Planning Project	500,000	500,000
	HOM	525 5th St Seismic Planning	1,226,500	-
Enhancement	ADM	PSB Living Roof	450,000	-
	ART	SOMArts Relocation	-	10,000,000
	DEM	DEM 1011 Turk Redesign Projects for Tiered Rating	3,383,555	-
	DEM	Reactivation of Outdoor Public Warning System Sirens	7,468,414	-
	DPH	LHH - Electric Vehicle Chargers	1,000,000	-
	DPH	LHH - Parking	500,000	-
	DPH	LHH - Pharmacy Regulatory Upgrade (Gap Funding)	500,000	-
	DPH	LHH - Power Transformers at Admin Campus	500,000	2,000,000
	DPH	LHH - Simon Cooling Center	3,500,000	-
	DPH	LHH - Simon Theatre & Chapel A/V	650,000	2,000,000
	DPH	NPC5 Work Scoping	200,000	-
	DPH	ZSFG - Bldg. 5 2M Mechanical Project	2,500,000	-
	DPH	ZSFG - Brick Building Office Refurbishment	2,000,000	-
	DPH	ZSFG - Dietician Workroom	800,000	-
	DPH	ZSFG - OHS Clinic Relocation and Expansion	750,000	-
	DPH	ZSFG - Radiology 1x53 Angio/Flouro Replacement	3,000,000	-
	DPH	ZSFG PES Expansion Funding Gap	9,000,000	-
	DPW	22nd Street Stairwell	500,000	3,000,000
	DPW	249 Pennsylvania	630,000	-
	DPW	25th Street Pedestrian Bridge	415,000	1,500,000
	DPW	3rd and Quesada Safety Median	50,000	1,900,000
	DPW	Alameda St and Hampshire St Rockslide	750,000	-

Mid Scenario Projects Not Funded for FY25 and FY26

Expenditure Type	Dept	Project Name	FY25 GF Request	FY26 GF Request
	DPW	Alemany Blvd Landscaping Improvements	1,100,000	-
	DPW	Bayview Gateway Master Plan	-	750,000
	DPW	Billy Goat Hill Retaining Wall	250,000	-
	DPW	Bridge and Pedestrian Overpass Seismic Evaluation	250,000	250,000
	DPW	Bryant St Viaduct Catacombs Fencing Improvements	775,000	-
	DPW	California Streetscape Improvement Project	-	2,500,000
	DPW	Chinatown Alleyway Master Plan	-	750,000
	DPW	Community Garden Repairs	300,000	300,000
	DPW	Evans Streetscape (Freeway-3rd)	945,000	3,900,000
	DPW	Filbert Street Rockslide Improvements	1,800,000	-
	DPW	Franconia Street and Powhattan Avenue Improvements	1,510,000	-
	DPW	Great Highway Seawall	-	3,000,000
	DPW	Innes Ave rebuild in Bayview Hunters Point	20,000,000	-
	DPW	Jerrold Streetscape (Freeway-Quint, Phelps-Third)	1,365,000	1,550,000
	DPW	Lakeview Summit Steps	300,000	2,100,000
	DPW	Lincoln/9th Ave Streetscape Improvements	200,000	1,785,000
	DPW	Mission-Excelsior Streetscape Improvements Project	3,400,000	9,700,000
	DPW	Ocean Beach Climate Adaptation Project	2,250,000	-
	DPW	Sickles Avenue Streetscape Improvements	2,000,000	1,000,000
	DPW	SOMA Under Freeway Park	100,000	-
	DPW	Street Structure Acceptance	1,000,000	1,000,000
	DPW	Streetscape Median Establishment and Maintenance	150,000	150,000
	DPW	Sunset Boulevard Biodiversity Pilot Expansion	150,000	-
	DPW	Winding Way Median Improvements	-	3,000,000
	POL	Electrical Vehicle Charging stations	100,000	100,000
	REC	RP Marina Seawall	92,000,000	-
	SHF	Sheriff's ACM+ Transitional Housing Project	500,000	1,500,000
Facility Renewal	AAM	Dry Rot Repair	100,000	-
	ADM	25 Van Ness Exterior Fascade Maintenance System	600,000	-
	ADM	City Hall - Dome, Drum Stone & Windows	2,000,000	18,000,000
	ADM	City Hall - Skylight Replacement	15,000,000	-
	ADM	City Hall Assistive Listening System Replacement & Hearing Rooms Audio Upgrades	450,000	-
	ADM	City Hall Exterior Dome Colonnade Photokinetic LED lighting Replacement	500,000	-

Mid Scenario Projects Not Funded for FY25 and FY26

Expenditure Type	Dept	Project Name	FY25 GF Request	FY26 GF Request
	ADM	City Hall Marble Floors	2,000,000	-
	ADM	HOJ - Freight Elevator #1 Replacement	3,000,000	3,000,000
	ADM	HOJ Fire Pump Replacement	500,000	-
	ADM	HOJ Generator Repairs	900,000	-
	ART	Bayview Opera House - Fire Sprinkler System	15,000	500,000
	ART	Bayview Opera House - Lower Roof Replacement	200,000	-
	DEM	Fire Alarm System Retrofit	810,860	-
	DPH	1x65 Radiology X-ray	2,000,000	-
	DPH	B25 MRI Replacement	6,000,000	-
	DPH	Castro Mission Window Replacement	1,000,000	-
	DPH	LHH - Elevator Modernization at Admin Campus	650,000	1,500,000
	DPH	LHH - Fuel Line Replacement (Gap Funding)	2,000,000	-
	DPH	LHH - HVAC Unit Replacement	600,000	10,000,000
	DPH	LHH - IT Upgrades	500,000	2,000,000
	DPH	LHH - Kitchen Dishwasher Replacement	1,220,000	1,500,000
	DPH	LHH - Kitchen Floor Replacement (Gap Funding)	8,500,000	-
	DPH	LHH - Kitchen Pot Wash Machine Replacement	1,200,000	1,500,000
	DPH	LHH - Security Camera Upgrades	500,000	-
	DPH	LHH - Security Upgrades; Card Readers	500,000	-
	DPH	LHH - Water Tank Replacement (Gap funding)	650,000	7,000,000
	DPH	LHH - Window Replacement (Admin Campus)	1,000,000	-
	DPH	PC Clinic Building Automation Conversions	210,000	-
	DPH	ZSFG - 1x27 Imaging CT Replacement	700,000	-
	DPH	ZSFG - 2nd DHW Tank Replacement and Pump Skid	500,000	-
	DPH	ZSFG - B5 HVAC Upgrades Design	2,000,000	-
	DPH	ZSFG - BHC Air Handler Unit Replacements	3,000,000	-
	DPH	ZSFG - Bldg 5 Medical and Control Air Separation	700,000	-
	DPH	ZSFG - Building 5 Fire Alarm Upgrade Phase 3	8,000,000	-
	DPH	ZSFG - Campus-wide Fire Alarm System Replacement	45,000,000	-
	DPH	ZSFG - Colonnade Repairs	10,000,000	-
	DPH	ZSFG - Diesel Tank 3 Decommissioning	250,000	-
	DPH	ZSFG - Fire Alarm Upgrade - B25 Panels and Head End	2,500,000	-
	DPH	ZSFG - Freight Elevator Modernization	1,500,000	-

Mid Scenario Projects Not Funded for FY25 and FY26

Expenditure Type	Dept	Project Name	FY25 GF Request	FY26 GF Request
	DPH	ZSFG - Inpatient Pharmacy Carousel Replacement	3,000,000	-
	DPH	ZSFG - Materials Management Waste Lines Repair	250,000	-
	DPH	ZSFG - Multi-year window repair & replacement project for red brick buildings	2,500,000	-
	DPH	ZSFG B5 Kitchen Trough	250,000	-
	DPH	ZSFG Childcare Center	18,500,000	-
	DPH	ZSFG Chiller/Cooling Tower Gap	10,000,000	-
	DPW	Operations Yard HVAC system upgrade	3,500,000	-
	DPW	Operations Yard Near-Term Improvements	1,500,000	750,000
	DPW	Public Works - Operations Yard Repaving	679,950	815,000
	FAM	dY - AHU 1-11Repairs	400,000	450,000
	FIR	Chief's Residence Repairs	100,000	100,000
	FIR	Fire Station Sidewalk/Sitework	150,000	150,000
	FIR	Kitchen Repairs and Upgrades	200,000	200,000
	FIR	Shower Pan Replacement	250,000	250,000
	FIR	Window Replacements	200,000	200,000
	JUV	Steel support beam/exterior enhancement for the IT Modular Building	1,250,000	-
	JUV	YGC Admin Building Electrical Upgrade	750,000	-
	REC	Palace of Fine Arts Roof & Sewer	15,000,000	-
	SCI	Aquarium Equipment	120,000	-
	SCI	Life Support System Equipment	301,500	144,000
	SCI	Non-Iconic LSS Equipment	110,000	-
	SHF	Carpet Replacements	200,000	200,000
	SHF	CJ3 AC Replacement	2,000,000	4,000,000
	SHF	CJ3 Electrical System Replacement	1,000,000	1,000,000
	Maintenance	FIR	Apparatus Door Maintenance	300,000
FIR		Building Certifications	100,000	100,000
FIR		Exhaust Extractors Maintenance	150,000	150,000
FIR		FS35 Marine Maintenance	150,000	150,000
ROW Renewal	DPW	4th Street Bridge Corrosion Repair	2,500,000	-
	DPW	4th Street Bridge Rehabilitation	3,567,000	-
	DPW	Broadway Tunnel Safety Improvements	500,000	-
	DPW	De Long Street Roadway Improvements	315,000	-
	DPW	Greenwich Street Roadway Structures Safety Improvments	800,000	-

Mid Scenario Projects Not Funded for FY25 and FY26

Expenditure Type	Dept	Project Name	FY25 GF Request	FY26 GF Request
	DPW	Harney Way Reconstruction Project	1,500,000	-
	DPW	Jane Warner Plaza Resurfacing	1,500,000	-
	DPW	Vehicular Guardrail Repairs	350,000	367,500
	DPW	Vermont Street Guardrail Improvements	600,000	-

LOW SCENARIO - FUNDED PROJECTS

Low Scenario Projects Funded for FY25 and FY26							
Expenditure Type	Dept	Project Title	FY25 GF Funding	FY26 GF Funding	FY25 COP Funding	FY25 Other Sources	FY26 Other Sources
TOTAL			59,000,000	59,000,000	45,000,000	57,201,710	58,940,795
ADA Facilities	ADM	1 SVN - ADA Garage Access Retrofits	300,000	-	-	-	-
	ADM	City Hall ADA Wheelchair Lift Construction	415,000	-	-	-	-
	ADM	Critical Access Repair & Maintenance	350,000	350,000	-	-	-
	DPW	Hallidie Plaza Improvements - Design Charrette	200,000	-	-	-	-
	REC	ADA Compliance Budget	800,000	800,000	-	-	-
	WAR	Opera House Elevator Modernization	-	-	1,500,000	-	-
ADA Streets & Right of Way	DPW	Curb Ramps Program	4,000,000	4,000,000	-	-	-
Enhancement	ADM	Citywide EV Charger - Grant Match	180,000	180,000	-	-	-
	DPH	DPH System Wide Security Improvements	200,000	125,000	-	-	-
	DPH	LHH - Emergency Power (Gap Funding)	-	-	4,500,000	-	-
	DPH	LHH - NPC Sewage Emergency Containment	200,000	3,000,000	-	-	-
	DPW	Harvey Milk Plaza	250,000	250,000	-	-	-
	DPW	Innes Street Catchment Fence	476,000	-	-	-	-
	DPW	Street Tree Planting and Establishment in Equity Priority Neighborhoods	500,000	500,000	-	-	-
	DPW	Street Tree Set-Aside	6,441,750	6,763,838	-	-	-
	DPW	Sunset Boulevard Recycled Water Irrigation Improvements	-	-	2,900,000	-	-
	DPW	ZEV Equipment Infrastructure	-	200,000	-	-	-
	LIB	LIB EVC Install-750 Brannan St	-	-	-	150,000	-
	LIB	LIB Ocean View Branch Project	-	-	-	4,800,000	4,800,000
	POL	HVAC Test and Balance Air for District Stations	100,000	100,000	-	-	-
	POL	Police Station Access Card Management System	100,000	100,000	-	-	-
	POL	PS Security Camera Upgrd	150,000	200,000	-	-	-
	POL	SFPD Network Upgrade Project	400,000	260,000	-	-	-
	REC	Dolores Playground Reserve	15,000	15,000	-	-	-
	REC	Downtown Park Fund	-	-	-	500,000	-
	REC	IPIC - 11th and Natoma	-	-	-	-	505,250
	REC	Signage and Information System	200,000	200,000	-	-	-
	SHF	CJ3- Outdoor Recreation	500,000	250,000	-	-	-
TIS	DT Fiber Backbone	500,000	500,000	-	-	-	
TIS	DT Fiber to Public Housing	500,000	500,000	-	-	-	
Facility Renewal	AAM	Alarm and access control upgrade	150,000	150,000	-	-	-
	AAM	Escalator Hand Rail Roller Replacement	60,000	-	-	-	-
	AAM	Fire Sprinklers Replacement	175,000	175,000	-	-	-
	AAM	Roof Repair	-	125,000	-	-	-
	ADM	25 Van Ness Heat Pump and Cooling Tower Replacement	-	-	2,300,000	-	-

Low Scenario Projects Funded for FY25 and FY26							
Expenditure Type	Dept	Project Title	FY25 GF Funding	FY26 GF Funding	FY25 COP Funding	FY25 Other Sources	FY26 Other Sources
	ADM	50 Raymond Repair Construction	-	-	1,300,000	-	-
	ADM	555 7th Exterior Wood Siding Repairs	-	400,000	-	-	-
	ADM	Brooks Hall Fire Panel Installation	-	800,000	-	-	-
	ADM	City Hall HVAC Infrastructure Replacement	1,100,000	-	-	-	-
	ADM	Electrical Switchgear Maintenance at Civic Center Campus	800,000	500,000	-	-	-
	ADM	HOJ Chiller 1 Replacement	-	400,000	-	-	-
	ADM	OSVN Elevator Modernization	1,400,000	-	-	-	-
	ADM	Satellite Building Urgent Health and Safety Repairs	100,000	-	-	-	-
	ADM	Underground Fuel Tank Replacement at HOJ	-	-	11,134,783	-	-
	ART	Civic Art Collection - Conservation Assessments & Treatment	250,000	250,000	-	-	-
	ART	Civic Art Collection - Restoration Program	500,000	600,000	-	-	-
	ART	Civic Art Collection - Structural Assessments & Reinforcements	500,000	300,000	-	-	-
	ART	Cultural Centers - Annual Door Replacement Program	-	50,000	-	-	-
	ART	Main Gallery Energy Efficient Lighting Replacement Project	100,000	-	-	-	-
	DEM	DEM 1011 Turk Critical Renewals	2,122,680	2,122,680	-	-	-
	DPH	LHH - Water Tank Replacement (Gap funding)	1,500,000	-	-	-	-
	DPH	NPC4 Compliance Project	250,000	-	-	-	-
	DPW	Community Beautification Projects	-	275,000	-	-	-
	FAM	de Young Chiller 1 & 2 Overhaul	100,000	200,000	-	-	-
	FAM	de Young Cooling Tower Overhaul	100,000	100,000	-	-	-
	FAM	dY BMS Replacement	200,000	400,000	-	-	-
	FAM	dY Fire Alarm System replacement	100,000	125,000	-	-	-
	FAM	Legion Chillers	371,000	-	-	-	-
	FAM	LH BMS Replacement	100,427	104,074	-	-	-
	FAM	LH Boiler Refurbish	125,000	-	-	-	-
	FAM	LH Fire Alarm System replacement	125,000	125,000	-	-	-
	FIR	Boiler System Replacement	300,000	300,000	-	-	-
	FIR	Electrical Upgrades	-	250,000	-	-	-
	FIR	Emergency Generator Replacements & Maintenance	250,000	250,000	-	-	-
	FIR	Paint/Exterior Envelopes	-	150,000	-	-	-
	FIR	Roof Replacements	125,000	250,000	-	-	-
	JUV	High Pressure Boiler Replacement	1,400,000	-	-	-	-
	JUV	JUV Admin Bldg Window Replacement Project	400,000	-	-	-	-
	LIB	LIB Branch Building Envelope Project	-	-	-	500,000	500,000
	LIB	LIB Building Systems Assessment and Upgrades Project	-	-	-	200,000	-
	LIB	LIB Capital Improvement Program	-	-	-	1,700,000	1,800,000

Low Scenario Projects Funded for FY25 and FY26								
Expenditure Type	Dept	Project Title	FY25 GF Funding	FY26 GF Funding	FY25 COP Funding	FY25 Other Sources	FY26 Other Sources	
	LIB	LIB Main Library Roof Replacement	-	-	-	1,500,000	-	
	POL	Fire Panel Replacements	-	75,000	-	-	-	
	POL	Police Facilities - Roofs	100,000	125,000	-	-	-	
	POL	Police Station Painting and Weather Proofing	50,000	50,000	-	-	-	
	POL	Range Truss Replacement	200,000	200,000	-	-	-	
	REC	Alarm Maintenance	200,000	200,000	-	-	-	
	REC	Community Garden Maintenance	30,000	30,000	-	-	-	
	REC	Concession Maintenance	690,000	690,000	-	-	-	
	REC	Courts Resurfacing	750,000	750,000	-	-	-	
	REC	Emergency Repairs	500,000	500,000	-	-	-	
	REC	Erosion Control & Retaining Walls	750,000	750,000	-	-	-	
	REC	Fencing	650,000	650,000	-	-	-	
	REC	Field Rehabilitation	525,000	500,000	-	-	-	
	REC	Floor Resurfacing	150,000	150,000	-	-	-	
	REC	Forestry	795,000	1,000,000	-	-	-	
	REC	Gateways, Borders, and Bollards	500,000	500,000	-	-	-	
	REC	Irrigation System Modernization	500,000	500,000	-	-	-	
	REC	Paving	1,000,000	900,000	-	-	-	
	REC	Playground Maintenance	950,000	950,000	-	-	-	
	REC	Playing Fields Turf Replacement	3,150,000	3,100,000	-	-	-	
	REC	Pump and Boiler Replacement	350,000	350,000	-	-	-	
	REC	RPD - Facilities Renewal - Camp Mather	600,000	600,000	-	-	-	
	REC	RPD - Facilities Renewal - General	600,000	600,000	-	-	-	
	REC	Security and Lighting	300,000	300,000	-	-	-	
	REC	Waste Receptacles/Park Furniture	80,000	50,000	-	-	-	
	SCI	Elevator Modernization	250,000	500,000	-	-	-	
	SCI	Iconic Tank Repairs	310,000	440,000	-	-	-	
	SHF	CJ3 Site Access Repairs	100,000	150,000	-	-	-	
	SHF	San Bruno CJ3 Water Heaters	300,000	300,000	-	-	-	
	SHF	San Bruno County Jail Water Line	-	-	1,000,000	-	-	
	SHF	San Bruno Facilities Boiler Repair	250,000	500,000	-	-	-	
	Maintenance	AAM	AAM - Facilities Maintenance	354,807	372,547	-	-	-
		ADM	GSA - Facilities Maintenance	447,100	469,455	-	-	-
ADM		GSA - Facility Maintenance (HOJ)	316,032	331,834	-	-	-	
ADM		Moscone Annual Capital Maintenance	-	-	-	3,000,000	5,000,000	
ART		ART - Civic Art Collection Maintenance	135,197	141,957	-	-	-	

Low Scenario Projects Funded for FY25 and FY26							
Expenditure Type	Dept	Project Title	FY25 GF Funding	FY26 GF Funding	FY25 COP Funding	FY25 Other Sources	FY26 Other Sources
	ART	ART - Facilities Maintenance (Cultural Centers)	180,807	189,847	-	-	-
	DPH	DPH - Facilities Maintenance (101 Grove)	95,779	100,568	-	-	-
	DPH	DPH - Facilities Maintenance (Acute Care Building & Outpatient Clinic)	1,975,854	2,074,647	-	-	-
	DPH	DPH - Facilities Maintenance (behavioral & mental health centers)	198,725	208,661	-	-	-
	DPH	DPH - Facilities Maintenance (Laguna Honda)	1,707,082	1,792,436	-	-	-
	DPH	DPH - Facilities Maintenance (Primary Care Health Clinics)	539,163	566,121	-	-	-
	DPW	Emergency Landslide/Rockfall Response	181,913	191,009	-	-	-
	DPW	Public Works - Facilities Maintenance	567,775	596,164	-	-	-
	DPW	Public Works - Urgent Repairs	237,837	249,729	-	-	-
	FAM	FAM - Facilities Maintenance	270,397	283,917	-	-	-
	FIR	FIR - Facilities Maintenance	1,091,359	1,145,927	-	-	-
	FIR	FIR - Underground Storage Tank	493,555	518,233	-	-	-
	JUV	JUV - Facilities Maintenance	417,126	437,982	-	-	-
	POL	POL-Facilities Maintenance	177,630	186,512	-	-	-
	POL	POL-Hazmat Abatement	34,129	35,835	-	-	-
	REC	Civic Center Playground Maintenance	15,000	15,000	-	-	-
	REC	RPD - Facilities Maint - Camp Mather	250,000	250,000	-	-	-
	REC	RPD - General Facilities Maintenance	650,000	650,000	-	-	-
	SCI	SCI - Facilities Maintenance	368,782	387,221	-	-	-
	SHF	CJ #3,#4 HOJ:Maintenance	195,468	205,241	-	-	-
SHF	SHF - Facilities Maintenance	598,812	628,753	-	-	-	
WAR	WAR - Facilities Maintenance	671,727	705,313	-	-	-	
ROW Renewal	DPW	Accelerated Sidewalk Abatement Program	-	285,109	-	-	-
	DPW	Accelerated Sidewalk Abatement Program	-	-	-	776,007	814,807
	DPW	Bridge Inspection and Repair Program	200,000	200,000	2,500,000	-	-
	DPW	Fence Installations, Repairs, Reinforcements	166,087	174,391	-	-	-
	DPW	Median Backflow Repair and Maintenance	100,000	100,000	-	-	-
	DPW	Plaza Inspection and Repair Program	200,000	250,000	-	-	-
	DPW	Public Works - Emergency Capital Repairs	100,000	200,000	-	-	-
	DPW	Public Works - Pothole Repair	1,500,000	1,500,000	-	-	-
	DPW	Sidewalk Improvements and Repair	-	1,000,000	-	-	-
	DPW	Sidewalk Improvements and Repair	-	-	-	1,780,703	1,869,738
	DPW	Street Structure Inspection Program	450,000	450,000	-	-	-
	Street Resurfacing	DPW	Street Resurfacing and Reconstruction	-	-	17,865,217	-
DPW		Street Resurfacing and Reconstruction	-	-	-	42,295,000	43,651,000

LOW SCENARIO - PROJECTS NOT FUNDED

Low Scenario Projects Not Funded for FY25 and FY26

Expenditure Type	Dept	Project Name	FY25 GF Request	FY26 GF Request
TOTAL			407,664,660	168,158,578
ADA Facilities	DPH	LHH - Rehab Dept Gate Replacement	450,000	-
	DPW	Hallidie Plaza Accessibility and Safety Improvements	-	24,000,000
	DPW	Hallidie Plaza Elevator Repair and Maintenance	4,750,000	-
ADA Streets & Right of Way	DPW	19th & Church Railing	350,000	-
	DPW	Evans and Toland Grading Improvements	-	7,253,150
	DPW	Guerrero Plaza Ramps	-	500,000
	DPW	Hunters Point Expressway Improvements	3,500,000	-
Critical Project Development	DPW	Public Works Yard Optimization	3,700,000	14,500,000
	DPW	Streetscape Capital Planning Project	500,000	500,000
Enhancement	HOM	525 5th St Seismic Planning	1,226,500	-
	ADM	PSB Living Roof	450,000	-
	ART	SOMArts Relocation	-	10,000,000
	DEM	DEM 1011 Turk Redesign Projects for Tiered Rating	3,383,555	-
	DEM	Reactivation of Outdoor Public Warning System Sirens	7,468,414	-
	DPH	LHH - Electric Vehicle Chargers	1,000,000	-
	DPH	LHH - Hospital Kitchen Coil Re-design Project	750,000	2,500,000
	DPH	LHH - Parking	500,000	-
	DPH	LHH - Pharmacy Regulatory Upgrade (Gap Funding)	500,000	-
	DPH	LHH - Power Transformers at Admin Campus	500,000	2,000,000
	DPH	LHH - Simon Cooling Center	3,500,000	-
	DPH	LHH - Simon Theatre & Chapel A/V	650,000	2,000,000
	DPH	NPC5 Work Scoping	200,000	-
	DPH	ZSFG - Bldg. 5 2M Mechanical Project	2,500,000	-
	DPH	ZSFG - Brick Building Office Refurbishment	2,000,000	-
	DPH	ZSFG - Dietician Workroom	800,000	-
	DPH	ZSFG - OHS Clinic Relocation and Expansion	750,000	-
	DPH	ZSFG - Radiology 1x53 Angio/Flouro Replacement	3,000,000	-
	DPH	ZSFG PES Expansion Funding Gap	9,000,000	-
	DPW	22nd Street Stairwell	500,000	3,000,000
	DPW	249 Pennsylvania	630,000	-
	DPW	25th Street Pedestrian Bridge	415,000	1,500,000
	DPW	3rd and Quesada Safety Median	50,000	1,900,000

Low Scenario Projects Not Funded for FY25 and FY26

Expenditure Type	Dept	Project Name	FY25 GF Request	FY26 GF Request	
	DPW	Alameda St and Hampshire St Rockslide	750,000	-	
	DPW	Alemanya Blvd Landscaping Improvements	1,100,000	-	
	DPW	Bayview Gateway Master Plan	-	750,000	
	DPW	Billy Goat Hill Retaining Wall	250,000	-	
	DPW	Bridge and Pedestrian Overpass Seismic Evaluation	250,000	250,000	
	DPW	Bryant St Viaduct Catacombs Fencing Improvements	775,000	-	
	DPW	California Streetscape Improvement Project	-	2,500,000	
	DPW	Chinatown Alleyway Master Plan	-	750,000	
	DPW	Community Garden Repairs	300,000	300,000	
	DPW	Evans Streetscape (Freeway-3rd)	945,000	3,900,000	
	DPW	Filbert Street Rockslide Improvements	1,800,000	-	
	DPW	Franconia Street and Powhattan Avenue Improvements	1,510,000	-	
	DPW	Great Highway Seawall	-	3,000,000	
	DPW	Innes Ave rebuild in Bayview Hunters Point	20,000,000	-	
	DPW	Jerrold Streetscape (Freeway-Quint, Phelps-Third)	1,365,000	1,550,000	
	DPW	Lakeview Summit Steps	300,000	2,100,000	
	DPW	Lincoln/9th Ave Streetscape Improvements	200,000	1,785,000	
	DPW	Mission-Excelsior Streetscape Improvements Project	3,400,000	9,700,000	
	DPW	Ocean Beach Climate Adaptation Project	2,250,000	-	
	DPW	Sickles Avenue Streetscape Improvements	2,000,000	1,000,000	
	DPW	SOMA Under Freeway Park	100,000	-	
	DPW	Street Structure Acceptance	1,000,000	1,000,000	
	DPW	Street Tree Planting and Establishment	7,654,217	8,036,928	
	DPW	Streetscape Median Establishment and Maintenance	150,000	150,000	
	DPW	Sunset Boulevard Biodiversity Pilot Expansion	150,000	-	
	DPW	Winding Way Median Improvements	-	3,000,000	
		POL	Electrical Vehicle Charging stations	100,000	100,000
		POL	Police Stations Security Enhancement	150,000	150,000
		REC	RP Marina Seawall	92,000,000	-
		SHF	Sheriff's ACM+ Transitional Housing Project	500,000	1,500,000
Facility Renewal	AAM	Dry Rot Repair	100,000	-	
	AAM	HVAC UPCMs upgrade	250,000	250,000	
	AAM	Interior Floor Resurfacing	125,000	125,000	

Low Scenario Projects Not Funded for FY25 and FY26

Expenditure Type	Dept	Project Name	FY25 GF Request	FY26 GF Request
	ADM	1099 Sunnydale Building System Electrification	1,000,000	-
	ADM	25 Van Ness Exterior Fascade Maintenance System	600,000	-
	ADM	555 7th Street Cooling Tower Replacement	1,200,000	-
	ADM	City Hall - Dome, Drum Stone & Windows	2,000,000	18,000,000
	ADM	City Hall - Skylight Replacement	15,000,000	-
	ADM	City Hall Assistive Listening System Replacement & Hearing Rooms Audio Upgrades	450,000	-
	ADM	City Hall Exterior Dome Colonnade Photokinectic LED lighting Replacement	500,000	-
	ADM	City Hall Marble Floors	2,000,000	-
	ADM	HOJ - Freight Elevator #1 Replacement	3,000,000	3,000,000
	ADM	HOJ Fire Pump Replacement	500,000	-
	ADM	HOJ Generator Repairs	900,000	-
	ART	Bayview Opera House - Fire Sprinkler System	15,000	500,000
	ART	Bayview Opera House - Lower Roof Replacement	200,000	-
	DEM	Fire Alarm System Retrofit	810,860	-
	DPH	1x65 Radiology X-ray	2,000,000	-
	DPH	B25 MRI Replacement	6,000,000	-
	DPH	Castro Mission Window Replacement	1,000,000	-
	DPH	Clinical Lab Automated Track and testing replacement	7,000,000	-
	DPH	LHH - Elevator Modernization at Admin Campus	650,000	1,500,000
	DPH	LHH - Fuel Line Replacement (Gap Funding)	2,000,000	-
	DPH	LHH - HVAC Unit Replacement	600,000	10,000,000
	DPH	LHH - IT Upgrades	500,000	2,000,000
	DPH	LHH - Kitchen Dishwasher Replacement	1,220,000	1,500,000
	DPH	LHH - Kitchen Floor Replacement (Gap Funding)	8,500,000	-
	DPH	LHH - Kitchen Pot Wash Machine Replacement	1,200,000	1,500,000
	DPH	LHH - Multi-year Project to Replace Roofs on Old Wings	200,000	-
	DPH	LHH - Security Camera Upgrades	500,000	-
	DPH	LHH - Security Upgrades; Card Readers	500,000	-
	DPH	LHH - Stationary XRay Replacement (Gap Funding)	1,500,000	-
	DPH	LHH - Water Tank Replacement (Gap funding)	650,000	7,000,000
	DPH	LHH - Window Replacement (Admin Campus)	1,000,000	-
	DPH	PC Clinic Building Automation Conversions	210,000	-
	DPH	ZSFG - 1x27 Imaging CT Replacement	700,000	-

Low Scenario Projects Not Funded for FY25 and FY26

Expenditure Type	Dept	Project Name	FY25 GF Request	FY26 GF Request
	DPH	ZSFG - 2nd DHW Tank Replacement and Pump Skid	500,000	-
	DPH	ZSFG - B5 HVAC Upgrades Design	2,000,000	-
	DPH	ZSFG - BHC Air Handler Unit Replacements	3,000,000	-
	DPH	ZSFG - Bldg 5 Medical and Control Air Separation	700,000	-
	DPH	ZSFG - Building 5 Fire Alarm Upgrade Phase 3	8,000,000	-
	DPH	ZSFG - Campus-wide Fire Alarm System Replacement	45,000,000	-
	DPH	ZSFG - Colonnade Repairs	10,000,000	-
	DPH	ZSFG - Diesel Tank 3 Decommissioning	250,000	-
	DPH	ZSFG - Fire Alarm Upgrade - B25 Panels and Head End	2,500,000	-
	DPH	ZSFG - Freight Elevator Modernization	1,500,000	-
	DPH	ZSFG - Inpatient Pharmacy Carousel Replacement	3,000,000	-
	DPH	ZSFG - Materials Management Waste Lines Repair	250,000	-
	DPH	ZSFG - Multi-year window repair & replacement project for red brick buildings	2,500,000	-
	DPH	ZSFG B5 Kitchen Trough	250,000	-
	DPH	ZSFG Childcare Center	18,500,000	-
	DPH	ZSFG Chiller/Cooling Tower Gap	10,000,000	-
	DPW	Operations Yard HVAC system upgrade	3,500,000	-
	DPW	Operations Yard Near-Term Improvements	1,500,000	750,000
	DPW	Public Works - Operations Yard Repaving	679,950	815,000
	FAM	dY - AHU 1-11Repairs	400,000	450,000
	FIR	Chief's Residence Repairs	100,000	100,000
	FIR	Fire Station Sidewalk/Sitework	150,000	150,000
	FIR	HVAC Systems Repair	350,000	350,000
	FIR	Kitchen Repairs and Upgrades	200,000	200,000
	FIR	Shower Pan Replacement	250,000	250,000
	FIR	Window Replacements	200,000	200,000
	JUV	Steel support beam/exterior enhancement for the IT Modular Building	1,250,000	-
	JUV	YGC Admin Building Electrical Upgrade	750,000	-
	POL	Stables Paddocks and Arena Drainage/Footing	180,000	220,000
	REC	Palace of Fine Arts Roof & Sewer	15,000,000	-
	SCI	Aquarium Equipment	120,000	-
	SCI	Life Support System Equipment	301,500	144,000
	SCI	Non-Iconic LSS Equipment	110,000	-

Low Scenario Projects Not Funded for FY25 and FY26

Expenditure Type	Dept	Project Name	FY25 GF Request	FY26 GF Request
	SHF	Carpet Replacements	200,000	200,000
	SHF	CJ3 AC Replacement	2,000,000	4,000,000
	SHF	CJ3 Annex & Learning Center - Exterior Paint	600,000	400,000
	SHF	CJ3 Annex Roof Coating	200,000	50,000
	SHF	CJ3 Electrical System Replacement	1,000,000	1,000,000
	SHF	CJ3 Roof - Painting HVAC Equipment	750,000	250,000
	SHF	CJ3-Annex Remodel	500,000	500,000
Maintenance	DPW	Great Highway Sand Clearing	487,664	512,000
	FIR	Apparatus Door Maintenance	300,000	300,000
	FIR	Building Certifications	100,000	100,000
	FIR	Exhaust Extractors Maintenance	150,000	150,000
	FIR	FS35 Marine Maintenance	150,000	150,000
ROW Renewal	DPW	4th Street Bridge Corrosion Repair	2,500,000	-
	DPW	4th Street Bridge Rehabilitation	3,567,000	-
	DPW	Broadway Tunnel Safety Improvements	500,000	-
	DPW	De Long Street Roadway Improvements	315,000	-
	DPW	Greenwich Street Roadway Structures Safety Improvements	800,000	-
	DPW	Harney Way Reconstruction Project	1,500,000	-
	DPW	Jane Warner Plaza Resurfacing	1,500,000	-
	DPW	Vehicular Guardrail Repairs	350,000	367,500
	DPW	Vermont Street Guardrail Improvements	600,000	-