

				Prior Appropriation		Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level			Scenario 3 Low-Level		Non-GF Sources		
Database ID	Dept	Project Name	Expenditure Type	FY 26 Budget Appropriation	Current FY 27 Budget Appropriation	FY27 GF Request	FY28 GF Request	FY27 - High	FY28 - High	FY27 - Mid	FY28 - Mid	Package	FY27 - Low	FY28 - Low	FY27 Other Sources	FY28 Other Sources	Funding Source
Total				146,074,372	200,464,853	505,292,641	283,511,355	179,000,000	209,000,000	115,293,624	134,033,141		57,038,190	87,000,000	174,362,832	71,298,093	
1001	AAM	AAM - Facilities Maintenance	Maintenance	372,547	391,175	391,175	410,734	391,175	410,734	391,175	410,734		391,175	410,734			
1002	AAM	Alarm and access control upgrade	Facility Renewal	150,000	150,000	180,000		180,000		180,000		Security		180,000			
1003	AAM	Fire Sprinklers Replacement	Facility Renewal	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000		175,000	175,000			
1004	AAM	Roof Repair	Facility Renewal	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000		125,000	125,000			
1005	AAM	HVAC UPCMs upgrade	Facility Renewal	250,000	100,000	385,000	435,000	385,000	435,000								
1006	AAM	Elevator modernization project	Facility Renewal				1,270,000		1,270,000			1,270,000 ADA					
1007	AAM	Sewage ejector pump replacement	Facility Renewal			225,000	225,000	225,000	225,000	100,000	150,000		100,000	150,000			
1008	ADM	Public Safety Building Generator Controls	Facility Renewal			900,000		900,000		900,000		Emergency Power	700,000				
1009	ADM	Seismic Safety and Infrastructure	Critical Project Development			450,000		450,000		200,000	250,000		200,000	250,000			
1010	ADM	GSA - Facility Maintenance (HOJ)	Maintenance	331,834	348,425	348,425		348,425	365,846	348,425	365,846		348,425	365,846			
1011	ADM	Moscone Annual Capital Maintenance	Maintenance	5,000,000	2,485,810										3,000,000	3,000,000	Convention Facilities Fund
1012	ADM	GSA - Facilities Maintenance	Maintenance	469,455	492,928	492,928		492,928	517,574	492,928	517,574		492,928	517,574			
1013	ADM	Brooks Hall Fire Panel Installation	Enhancement			1,600,000		1,600,000		1,600,000		Life Safety					
1014	ADM	Citywide EV Charger - Grant Match	Enhancement	180,000	180,000	180,000		180,000		180,000			180,000				
1015	ADM	25 Van Ness Exterior Fascade Maintenance System	Enhancement			800,000		800,000									
1016	ART	Civic Art Collection - Restoration Program	Facility Renewal	500,000	380,000	924,000	900,000	924,000	900,000	380,000	380,000		380,000	380,000			
1017	ART	Civic Art Collection - Conservation Assessments & Treatment	Facility Renewal	200,000	120,000	957,600	441,600	957,600	441,600	120,000	300,000		120,000	300,000			
1018	ART	Civic Art Collection - Structural Assessments & Reinforcements	Facility Renewal	200,000	140,000	582,000	396,000	582,000	396,000	150,000	300,000		150,000	300,000			
1019	ART	ART - Civic Art Collection Maintenance	Maintenance	141,957	149,055	149,055	156,508	149,055	156,508	149,055	156,508		149,055	156,508			
1020	ART	ART - Facilities Maintenance (Cultural Centers)	Maintenance	189,847	199,340	199,340	209,307	199,340	209,307	199,340	209,307		199,340	209,307			
1021	ART	Cultural Centers - Annual Door Replacement Program	Facility Renewal	75,000	30,000	75,000	75,000	75,000	75,000					70,000			
1022	ART	Bayview Opera House - Fire Sprinkler System	Facility Renewal	20,000		500,000		500,000									
1023	ART	Bayview Opera House - Lower Roof Replacement	Facility Renewal	200,000				35,000		35,000			35,000				
1024	ART	SOMA ADA Barrier Removal	ADA Facilities			628,286		628,286		628,286		ADA	200,000				
1025	ART	SOMA Relocation: Capitalized Lease & Site	Critical Project Development			150,000	5,000,000	150,000	5,000,000								
1026	ART	AAACC Elevator Modernization	Facility Renewal			565,789		565,789		565,789		ADA					
1027	ART	Main Gallery Acoustic Ceiling Tiles	Facility Renewal				55,000		55,000		55,000			55,000			

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1028	ART	AAACC Parking Lot Predevelopment for 100% Affordable Housing	Critical Project Development			100,000											
1029	DEM	1011 Turk Critical Power Distribution Resiliency Project	Facility Renewal			3,564,359		3,564,359		3,564,359		Emergency Power		3,564,359			
1030	DEM	1011 Turk Replace 2 Generator Control Panels	Facility Renewal			518,000		518,000		518,000			518,000				
1031	DEM	1011 Turk Fire Life Safety Systems Reliability Project	Facility Renewal			377,000	2,000,000	377,000	2,000,000	377,000	2,000,000	Life Safety					
1032	DEM	Chiller Replacement Design and Permit Project	Facility Renewal			829,710	4,000,000	829,710	4,000,000								
1033	DEM	Design and installation of new generator unit	Facility Renewal			750,000	4,500,000	750,000	4,500,000	750,000	4,500,000	Emergency Power					
1034	DPH	DPH - Facilities Maintenance (101 Grove)	Maintenance	100,568	105,596	105,596	110,875	105,596	110,876	105,596	110,876		105,596	110,876			
1035	DPH	DPH - Facilities Maintenance (Acute Care Building & Outpatient Clinic)	Maintenance	2,074,647	2,178,379	2,178,379	2,287,298	2,178,379	2,287,298	2,178,379	2,287,298		2,178,379	2,287,298			
1036	DPH	DPH - Facilities Maintenance (behavioral & mental health centers)	Maintenance	208,661	219,094	239,094	251,049	219,094	230,049	219,094	230,049		219,094	230,049			
1037	DPH	DPH - Facilities Maintenance (Laguna Honda)	Maintenance	1,792,436	1,882,058	1,882,058	1,976,161	1,882,058	1,976,161	1,882,058	1,976,161		1,882,058	1,976,161			
1038	DPH	DPH - Facilities Maintenance (Primary Care Health Clinics)	Maintenance	566,121	594,427	594,427	624,148	594,427	624,148	594,427	624,148		594,427	624,148			
1039	DPH	Laguna Honda Hospital Lenel Conversion (Security)	Enhancement	2,000,000		600,000	15,850,000	600,000	15,850,000	600,000		Security					
1040	DPH	LHH Freight Elevator Repair	Facility Renewal	2,000,000		1,500,000		1,500,000		1,500,000			1,500,000				
1041	DPH	LHH - Admin Bldg Haz Mat Abatement	Facility Renewal			450,000	450,000	450,000	450,000	450,000	450,000	Life Safety					
1042	DPH	LHH - C300 Hoteling Space	Enhancement			600,000	7,000,000										
1043	DPH	LHH - Emergency Power (Gap Funding)	Enhancement			2,000,000		2,000,000		2,000,000		Emergency Power					
1044	DPH	LHH - Kitchen Equipment Replacement	Facility Renewal			1,750,000											
1045	DPH	LHH - Nurse Call Replacement	Facility Renewal	600,000			5,500,000		5,500,000		5,500,000			5,500,000			
1046	DPH	LHH - Road Repair/Resurfacing	Facility Renewal			1,000,000	1,000,000										
1047	DPH	LHH - Water Tank 1 Interior Lining	Facility Renewal			1,000,000		750,000		750,000			750,000				
1048	DPH	Potrero Health Center HVAC Install	Facility Renewal			1,600,000											
1049	DPH	Primary Care Clinics Window Replacement Project	Facility Renewal	250,000	250,000	250,000		200,000									
1050	DPH	ZSFG - 1x27 Imaging CT Replacement	Facility Renewal			2,000,000											
1051	DPH	ZSFG - B25 IT Emergency Power Off Reconfiguration	Enhancement			900,000		900,000		900,000		Emergency Power					
1052	DPH	ZSFG - B25 MRI Replacement	Facility Renewal			6,000,000											
1053	DPH	ZSFG - B5 HVAC Upgrades Design	Facility Renewal			400,000											
1054	DPH	ZSFG - B5 Vacuum Pump Replacement	Facility Renewal			400,000		400,000									
1055	DPH	ZSFG - Bldg 5 Medical and Control Air Separation	Facility Renewal			400,000		400,000		400,000			400,000				

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1056	DPH	ZSFG - Bldg. 5 Sprinkler Replacement	Facility Renewal			420,000		420,000		420,000			420,000				
1057	DPH	ZSFG - Campus-wide Fire Alarm System Replacement	Facility Renewal			45,000,000											
1058	DPH	ZSFG - Colonnade Repairs	Facility Renewal			500,000	500,000	500,000	500,000			1,000,000	Life Safety				
1059	DPH	ZSFG - Fire Alarm Upgrade - B25 Panels and Head End	Facility Renewal	1,500,000	1,500,000	1,500,000			1,000,000			1,000,000	Life Safety				
1060	DPH	ZSFG - Multi-year window repair & replacement project for red brick buildings	Facility Renewal	250,000		250,000	250,000		250,000								
1061	DPH	ZSFG - Radiology 1x53 Angio/Flouro Replacement	Enhancement			700,000											
1062	DPH	ZSFG B10 Elevator Modernization	Facility Renewal			1,000,000											
1063	DPH	ZSFG B2 Boiler water Softener Replacement	Facility Renewal			600,000		600,000		600,000			600,000				
1064	DPH	ZSFG B25 Security - Magnetic Door Revisions	Enhancement	500,000		2,500,000		2,000,000		2,000,000		Security	500,000				
1065	DPH	ZSFG B25 Steam Connection	Enhancement			200,000											
1066	DPH	ZSFG B5 - Oil Switch Replacement	Facility Renewal	800,000		400,000			400,000								
1067	DPH	ZSFG B5 Security - Badge reader upgrade	Enhancement			1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	Security					
1068	DPH	ZSFG Capital Equipment Permitting/Installation	Facility Renewal			500,000											
1069	DPH	ZSFG Security - Campus Wide Call tower installation	Enhancement			1,000,000		1,000,000		1,000,000		Security					
1070	DPW	IPIC - Minna Natoma Streetscape	Enhancement												1,000,000		Area Plan Impact Fees
1071	DPW	1828 Egbert Tenant Improvements	Critical Project			3,000,000									3,000,000		Capital Planning Fund
1072	DPW	Street Resurfacing and Reconstruction	Resurfacing	43,651,000	43,900,000										48,000,000	48,000,000	State
1073	DPW	Street Resurfacing and Reconstruction	Resurfacing	23,000,000	23,000,000	49,000,000	52,000,000	49,000,000	52,000,000	26,000,000	45,000,000	Streets		10,000,000	23,000,000	7,000,000	COP
1074	DPW	BBSR Street Resurfacing	Resurfacing			1,500,000	250,000										
1075	DPW	Curb Ramps with Basements	Streets & Right of ADA			11,812,500	12,403,125	3,000,000	5,000,000	2,000,000	2,000,000	ADA					
1076	DPW	Curb Ramps Program	Streets & Right of ADA	4,000,000	4,000,000	8,115,604	12,155,063	6,000,000	6,000,000	4,000,000	6,000,000	ADA	2,000,000	4,000,000	2,000,000		COP
1077	DPW	Curb Ramp Inspection and Replacement	Streets & Right of ADA			1,724,961	1,901,769	1,724,961	1,901,769								
1078	DPW	Public Works - Pothole Repair	ROW Renewal	2,000,000	1,500,000	5,000,000	5,250,000	2,767,815	2,557,184	500,000	2,000,000		500,000	2,000,000			
1079	DPW	PW Tree Equity Budget	Enhancement	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		600,000	600,000			
1080	DPW	Street Tree Planting and Establishment	Enhancement	1,045,732	953,330	10,907,018	12,590,377	2,000,000	3,000,000	250,000	250,000		250,000	250,000			
1081	DPW	Plaza Inspection and Repair Program	ROW Renewal	250,000	250,000	598,823	619,782	598,823	619,782	235,033	241,976		235,033	241,976			
1082	DPW	Street Structure Inspection Program	ROW Renewal	735,109	250,000	6,150,000	6,520,000	2,000,000	2,000,000	250,000	500,000		250,000	500,000			
1083	DPW	Bridge Inspection and Repair Program	ROW Renewal	400,000	200,000	58,200,000	700,000	200,000	200,000	200,000	200,000		200,000	200,000			

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1084	DPW	Sunset Boulevard Recycled Water Irrigation Improvements	Enhancement			3,700,000			3,700,000		700,000			700,000			
1085	DPW	Public Works - Urgent Repairs	Maintenance	349,729	425,144	450,000	470,000	510,000	470,000	500,000	250,000		500,000	250,000			
1086	DPW	Public Works - Emergency Capital Repairs	ROW Renewal	250,000	200,000	250,000	260,000	250,000	260,000		250,000			250,000			
1087	DPW	Public Works - Facilities Maintenance	Maintenance	596,164	625,972	4,231,150	1,500,000	625,972	657,271	625,972	657,271		625,972	657,271			
1088	DPW	Community Beautification Projects	Facility Renewal			200,000	200,000	200,000	200,000								
1089	DPW	Median Backflow Repair and Maintenance	ROW Renewal	150,000	150,000	300,000	310,500	300,000	310,500	150,000	150,000		150,000	150,000			
1090	DPW	Public Right of Way Sand Clearance	ROW Renewal			200,000	207,000	200,000	207,000	100,000	100,000		100,000	100,000			
1091	DPW	Fence Installations, Repairs, Reinforcements	ROW Renewal	200,000	150,000	906,400	938,124	500,000	500,000	150,000	250,000		150,000	250,000			
1092	DPW	Sidewalk Improvements and Repair	ROW Renewal	1,869,738	1,869,738										350,000	350,000	State
1093	DPW	Sidewalk Improvements and Repair	ROW Renewal	1,000,000	1,500,000	1,500,000	1,552,500	1,500,000	1,552,500	1,500,000	1,552,500 ADA			900,000			
1094	DPW	Mission Street Streetscape Improvements	ADA Streets & Right of			1,000,000											
1095	DPW	Staircase Upgrades	Facility Renewal			3,500,000	3,500,000										
1096	DPW	Brotherhood Way Dog Park	Enhancement			1,000,000											
1097	DPW	Community Garden Repairs	Enhancement			500,000	500,000										
1098	DPW	Emergency Landslide/Rockfall Response	Maintenance	191,009	200,559	4,110,000	4,315,500	750,000	1,000,000	100,000	200,000		100,000	200,000			
1099	DPW	Streetscape Median Establishment and Maintenance	Enhancement			173,250	179,314										
1100	DPW	Streetscape Capital Planning Project	Critical Project			115,500	119,543										
1101	DPW	Mission Safety Project	ADA Streets & Right of			28,000,000											
1102	DPW	Fern Alley Pedestrian Lighting Replacement	ADA Streets & Right of			300,000											
1103	DPW	Market Octavia Living Alleyways Phase 2	Enhancement			3,300,000											
1104	DPW	Maiden Lane Streetscape	ROW Renewal			16,000,000											
1105	DPW	Sickles Avenue Streetscape Improvements	Enhancement			6,000,000											
1106	DPW	Public Works Yard Optimization	Critical Project			3,700,000											
1107	DPW	Street Structure Acceptance	Enhancement			1,090,000	1,200,000										
1108	DPW	Bayview Gateway Master Plan	Enhancement			346,500											
1109	DPW	Chinatown Alleyway Master Plan	Enhancement			346,500											
1110	DPW	Alemany Blvd Landscaping Improvements	Enhancement			1,155,000											
1111	DPW	Franconia Street and Powhattan Avenue Improvements	Enhancement			1,590,000											

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1112	DPW	Innes Ave rebuild in Bayview Hunters Point	Enhancement			20,000,000											
1113	DPW	19th & Church Railing	ADA Streets & Right of Way			370,000											
1114	DPW	Sunset Boulevard Biodiversity Pilot Expansion	Enhancement			150,000											
1115	DPW	3rd and Quesada Safety Median	Enhancement			1,650,000											
1116	DPW	California Streetscape Improvement Project	Enhancement			10,000,000											
1117	DPW	25th Street Pedestrian Bridge	Enhancement			2,200,000											
1118	DPW	Street Tree Set-Aside	Enhancement			7,102,029	7,457,131	7,102,029	7,457,131	7,102,029	7,457,131		7,102,029	7,457,131			
1119	FAM	Building security systems replacement	Facility Renewal				150,000		150,000		150,000			150,000			
1120	FAM	de Young Chiller 1 & 2 Overhaul	Facility Renewal		200,000	200,000	200,000	200,000	200,000	100,000	200,000		100,000	200,000			
1121	FAM	de Young Cooling Tower Overhaul	Facility Renewal		200,000	200,000	300,000	200,000	300,000	100,000	300,000		100,000	300,000			
1122	FAM	de Young Cooling Tower Rails	Enhancement			90,000		90,000		90,000		Life Safety					
1123	FAM	de Young Fire Doors	Facility Renewal		125,000	125,000	125,000	125,000	125,000	75,000	125,000		75,000	125,000			
1124	FAM	de Young Landscape Paths	Facility Renewal			150,000	150,000	150,000	150,000	150,000	150,000	ADA					
1125	FAM	de Young Tower Exterior	Facility Renewal			200,000	300,000	200,000	300,000		200,000			200,000			
1126	FAM	dY - AHU 1-11 Repairs	Facility Renewal			200,000	200,000	200,000	200,000		200,000			200,000			
1127	FAM	dY 9th floor tower AC unit replacement	Facility Renewal			400,000		400,000									
1128	FAM	dY BMS Replacement	Facility Renewal	250,000		125,000		125,000		125,000			125,000				
1129	FAM	DY Boiler Refurbish	Facility Renewal			150,000		150,000		100,000	50,000		100,000	50,000			
1130	FAM	dY Building Exterior Envelope Repairs	Facility Renewal			400,000	400,000	400,000	400,000		400,000			400,000			
1131	FAM	dY Building Security	Enhancement				150,000		150,000		150,000			150,000			
1132	FAM	dY Fire Alarm System replacement	Facility Renewal	250,000	125,000	150,000	150,000	150,000	150,000	150,000	150,000		150,000	150,000			
1133	FAM	dY Fire Suppression Systems	Facility Renewal			150,000	150,000	150,000	150,000	150,000	150,000	Life Safety					
1134	FAM	dY Lighting Controls Replacement	Facility Renewal			300,000											
1135	FAM	DY Storm Drain Infrastructure	Facility Renewal			150,000		150,000									
1136	FAM	FAM - Facilities Maintenance	Maintenance		298,113	350,000	375,000	298,113	313,019	298,113	313,019		298,113	313,019			
1137	FAM	Legion AHU 1	Facility Renewal			150,000	150,000	150,000	150,000								
1138	FAM	Legion Chiller 1 and 2	Facility Renewal				400,000		400,000		400,000			400,000			
1139	FAM	Legion Main Electrical Bus	Facility Renewal			200,000	200,000	200,000	200,000	25,000			25,000				

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1140	FAM	Legion Masonry Restoration	Facility Renewal				500,000										
1141	FAM	Legion Upper Roof Single Ply	Facility Renewal			95,000		95,000		95,000			95,000				
1142	FAM	LH - Storm Water Replacement	Facility Renewal			150,000	100,000										
1143	FAM	LH BMS Replacement	Facility Renewal	150,000		125,000		110,000									
1144	FAM	LH Boiler Refurbish	Facility Renewal	100,000	300,000	150,000	150,000	150,000	150,000	50,000	150,000		50,000	150,000			
1145	FAM	LH Elevator Door Modernization 1 2 & 3	ADA Facilities	300,000	280,000	400,000		400,000		400,000			400,000				
1146	FAM	LH Fire Alarm System replacement	Facility Renewal	125,000	125,000	200,000	125,000	200,000	125,000	200,000	125,000	Life Safety	100,000				
1147	FAM	LH Fire Suppression Systems	Facility Renewal			150,000	150,000	150,000	150,000	150,000	150,000	Life Safety					
1148	FAM	LH Replace Lighting Control System	Facility Renewal			100,000	100,000		100,000								
1149	FAM	Water proof landscape areas and replace damaged floor finishes	Facility Renewal			300,000	300,000		300,000								
1150	FAM	Waterproof Skylight	Facility Renewal		100,000	200,000	200,000		200,000		200,000			200,000			
1151	FIR	Exhaust Extractors Maintenance	Maintenance	40,000	40,000	150,000	150,000	150,000	150,000								
1152	FIR	HVAC Systems Repair	Facility Renewal			500,000	500,000	500,000	500,000								
1153	FIR	Emergency Generator Replacements & Maintenance	Facility Renewal	500,000	250,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	Emergency Power	250,000	750,000			
1154	FIR	FIR - Facilities Maintenance	Maintenance	1,145,927	1,203,223	1,203,223	1,203,223	1,203,223	1,263,384	1,203,223	1,263,384		1,203,223	1,263,384			
1155	FIR	Boiler System Replacement	Facility Renewal	350,000	300,000	700,000	700,000	700,000	700,000	350,000	350,000		350,000	350,000			
1156	FIR	Roof Replacements	Facility Renewal	1,100,000	500,000	1,000,000	1,800,000	1,000,000	1,800,000	500,000	1,500,000		500,000	1,500,000			
1157	FIR	Window Replacements	Facility Renewal	100,000		200,000	250,000	200,000	250,000								
1158	FIR	FS35 Marine Maintenance	Maintenance			150,000	150,000	150,000	150,000								
1159	FIR	HQ Elevator Overhaul	ADA Facilities			275,000		275,000			275,000			275,000			
1160	FIR	Apparatus Door Maintenance	Maintenance	60,000	60,000	300,000	300,000	300,000	300,000	300,000	300,000		300,000	300,000			
1161	FIR	FIR - Underground Storage Tank	Maintenance	518,233	544,144	544,144	544,144	544,144	571,351	544,144	571,351		544,144	571,351			
1162	FIR	Shower Pan Replacement	Facility Renewal			250,000	200,000	250,000	200,000								
1163	FIR	Electrical Upgrades	Facility Renewal			300,000	300,000	300,000	300,000								
1164	FIR	Fire Station Sidewalk/Sitework	Facility Renewal			150,000	150,000	150,000	150,000								
1165	FIR	Paint/Exterior Envelopes	Facility Renewal	100,000	100,000	200,000	200,000	200,000	200,000								
1166	FIR	Chief's Residence Repairs	Facility Renewal			100,000	100,000	100,000	100,000								
1167	FIR	Kitchen Repairs and Upgrades	Facility Renewal			300,000	300,000	300,000	300,000								

				Prior Appropriation		Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level			Scenario 3 Low-Level		Non-GF Sources		
Database ID	Dept	Project Name	Expenditure Type	FY 26 Budget Appropriation	Current FY 27 Budget Appropriation	FY27 GF Request	FY28 GF Request	FY27 - High	FY28 - High	FY27 - Mid	FY28 - Mid	Package	FY27 - Low	FY28 - Low	FY27 Other Sources	FY28 Other Sources	Funding Source
1168	FIR	Building Certifications	Maintenance			300,000	300,000										
1169	HOM	525 5th St Seismic Planning	Critical Project Development			1,226,500		1,226,500									
1170	HOM	1001 Polk Seismic Planning	Critical Project Development			2,000,000		2,000,000									
1171	HOM	525 5th Street MSC South Adult Shelter elevator upgrade	Facility Renewal			750,000		750,000		750,000			750,000				
1172	HOM	525 5th Street MSC South Adult Shelter roof replacement	Facility Renewal			1,500,000		1,500,000		250,000	1,250,000		250,000	1,250,000			
1173	HOM	Family Shelter Pre-Development	Critical Project Development			4,000,000		4,000,000									
1174	HSA	Critical Access Repair and Maintenance	ADA Facilities	350,000	350,000	350,000		350,000		350,000			350,000				
1175	HSA	Koshland Park Accessibility Barrier Remediation	ADA Facilities			700,000		700,000		700,000			700,000				
1176	HSA	538 Holloway Roofing	Facility Renewal			100,000		100,000		100,000			100,000				
1177	HSA	538 Holloway Doors Replacement	Enhancement	350,000	350,000	75,000		75,000		75,000			75,000				
1178	JUV	JUV - Facilities Maintenance	Maintenance	437,982	459,881	700,000	700,000	459,881	482,875	459,881	482,875		459,881	482,875			
1179	JUV	High Pressure Boiler Replacement	Facility Renewal	1,300,000		200,000		200,000		200,000			200,000				
1180	JUV	IT Modular Building Exterior Restoration	Facility Renewal			1,750,000		1,750,000		1,750,000		Life Safety					
1181	JUV	JPD Admin Building Elevator Modernization – Phase II	Facility Renewal			3,000,000		3,000,000		3,000,000		ADA	1,000,000	2,000,000			
1182	JUV	JJC Surveillance, Central Control, and Camera Upgrades	Enhancement			500,000		500,000		500,000		Security		500,000			
1183	JUV	YGC Admin Building Electrical Upgrade	Facility Renewal			1,250,000		1,250,000									
1184	JUV	JPD Admin Building HVAC – Phase III	Facility Renewal	1,000,000			800,000		800,000								
1185	JUV	Multipurpose Room (MPR) Windows - JJC	Facility Renewal			800,000		800,000		800,000		Life Safety					
1186	LIB	LIB Security Systems Upgrade	Enhancement												1,200,000		Library Preservation Fund
1187	LIB	LIB Public Addressg System Upg	Enhancement												1,500,000		Library Preservation Fund
1188	LIB	LIB-Main Cooling Tower Replace	Facility Renewal												2,000,000		Library Preservation Fund
1189	LIB	LIB Fire Panel Migration 2&3	Enhancement												802,062		Library Preservation Fund
1190	LIB	Main Library Fire Protection & SFTY	Enhancement												220,000		Library Preservation Fund
1191	LIB	LIB-Main LEED Air Handling Rep	Facility Renewal													1,200,000	Library Preservation Fund
1192	LIB	LIB HC Temp control system	Enhancement													1,000,000	Library Preservation Fund
1193	LIB	LIB Capital Improvement Program	Facility Renewal	1,550,000	1,900,000										1,900,000	2,000,000	Library Preservation Fund
1194	POL	POL-Hazmat Abatement	Maintenance	35,835	37,627	37,627	39,508	37,627	39,508	37,627	39,508		37,627	39,508			
1195	POL	POL-Facilities Maintenance	Maintenance	186,512	195,837	195,837	205,629	195,837	205,629	195,837	205,629		195,837	205,629			

				Prior Appropriation		Funding Request		Scenario 1 High-Level		Scenario 2 Mid-Level			Scenario 3 Low-Level		Non-GF Sources		
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1196	POL	Range Truss Corrosion Control	Facility Renewal	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000		200,000	200,000			
1197	POL	HOJ Server Room Temp Control	Enhancement			275,000											
1198	POL	Security Camera Upgrades	Enhancement	150,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000		100,000	100,000			
1199	POL	Police Facilities - Roofs	Facility Renewal	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000		125,000	125,000			
1200	POL	Police Station Painting and Weather Proofing	Facility Renewal		50,000	100,000	100,000	100,000	100,000	100,000	100,000		100,000	100,000			
1201	POL	Police Facilities Security Enhancement	Enhancement			600,000	300,000	500,000	400,000	500,000	400,000	Security	100,000	150,000			
1202	POL	Police Station Access Card Management System	Enhancement		50,000	50,000	50,000	50,000	50,000	50,000	50,000	Security					
1203	POL	Resurfacing/Repaving Station parking lots	Facility Renewal			820,000	300,000	820,000	300,000								
1204	POL	Fire Panel Replacements	Facility Renewal			750,000	80,000	750,000	80,000	750,000	80,000	Life Safety					
1205	POL	POL-Exterior Perimeter and Parking Lot Lighting	Facility Renewal			50,000	50,000	50,000	50,000	50,000	50,000	Security					
1206	REC	Playing Fields Turf Replacement	Facility Renewal	3,150,000	3,150,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000		3,000,000	3,000,000			
1207	REC	ADA Compliance Budget	ADA Facilities	800,000	800,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		1,000,000	1,000,000			
1208	REC	Paving	Facility Renewal	1,000,000	1,000,000	950,000	950,000	950,000	950,000	950,000	950,000		950,000	950,000			
1209	REC	Playground Maintenance	Facility Renewal	750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		1,000,000	1,000,000			
1210	REC	Courts Resurfacing	Facility Renewal	875,000	875,000	875,000	875,000	875,000	875,000	875,000	875,000		875,000	875,000			
1211	REC	Forestry	Facility Renewal	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000		800,000	800,000			
1212	REC	Erosion Control & Retaining Walls	Facility Renewal	750,000	750,000	650,000	650,000	650,000	650,000	650,000	650,000		650,000	650,000			
1213	REC	RPD - Facilities Renewal - General	Facility Renewal	600,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000		750,000	750,000			
1214	REC	Fencing	Facility Renewal	650,000	650,000	550,000	550,000	550,000	550,000	550,000	550,000		550,000	550,000			
1215	REC	RPD - Facilities Renewal - Camp Mather	Facility Renewal	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		600,000	600,000			
1216	REC	RPD - General Facilities Maintenance	Maintenance	550,000	550,000	500,000	500,000	500,000	500,000	500,000	500,000		500,000	500,000			
1217	REC	Field Rehabilitation	Facility Renewal	525,000	525,000	525,000	525,000	525,000	525,000	525,000	525,000		525,000	525,000			
1218	REC	Irrigation System Modernization	Facility Renewal	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000		500,000	500,000			
1219	REC	Emergency Repairs	Facility Renewal	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000		500,000	500,000			
1220	REC	Concession Maintenance	Facility Renewal	640,000	640,000	440,000	440,000	440,000	440,000	440,000	440,000		440,000	440,000			
1221	REC	Pump and Boiler Replacement	Facility Renewal	350,000	350,000	300,000	300,000	300,000	300,000	300,000	300,000		300,000	300,000			
1222	REC	Security and Lighting	Facility Renewal	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000		300,000	300,000			
1223	REC	RPD - Facilities Maint - Camp Mather	Maintenance	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000		300,000	300,000			

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1224	REC	Alarm and Camera Maintenance	Facility Renewal	250,000	250,000	300,000	300,000	300,000	300,000	300,000	300,000		300,000	300,000			
1225	REC	Waste Receptacles/Park Furniture	Facility Renewal	100,000	100,000	300,000	300,000	300,000	300,000	300,000	300,000		300,000	300,000			
1226	REC	Floor Resurfacing	Facility Renewal	150,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000		250,000	250,000			
1227	REC	Aquatics	Maintenance			250,000	250,000	250,000	250,000	250,000	250,000		250,000	250,000			
1228	REC	Signage and Information System	Enhancement	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000		200,000	200,000			
1229	REC	Gateways, Borders, and Bollards	Facility Renewal	600,000	600,000	100,000	100,000	100,000	100,000	100,000	100,000		100,000	100,000			
1230	REC	Community Garden Maintenance	Facility Renewal	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000		30,000	30,000			
1231	REC	Dolores Playground Reserve	Enhancement	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000		15,000	15,000			
1232	REC	Civic Center Playground Maintenance	Maintenance	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000		15,000	15,000			
1233	REC	Downtown Park Fund	Enhancement												1,000,000		Downtown Park Fund
1234	REC	OS - Acquisitions	Enhancement	3,982,500	3,966,500										3,843,500	3,915,000	Open Space Fund
1235	REC	Marina Division of Boating and Waterways	Other	93,628	88,968										81,520	84,373	Marina Fund
1236	REC	SF Marina Remediation and Improvement Project	Enhancement		70,000,000										70,000,000		Marina Fund
1237	REC	IPIC - Portsmouth Square	Enhancement												1,636,000		Area Plan Impact Fees
1238	REC	MYH - Facilities Maintenance	Maintenance	2,544,502	231,105										200,000	200,000	Marina Fund
1239	REC	Marina Yacht Harbor - Dredging	Maintenance	585,000	600,000										600,000	600,000	Marina Fund
1240	REC	GGP Pagoda Maintenance Budget	Maintenance	300,000	300,000										300,000	300,000	Special Revenue
1241	REC	OS Contingency - GEN- Budget	Other	2,389,500	2,379,900										2,306,100	2,349,000	Open Space Fund
1242	REC	GGP Tennis Center Maint Fund	Maintenance	250,000	250,000										60,000	62,100	Special Revenue
1243	REC	RP - Gardens of GGP	Facility Renewal	1,351,671	1,351,671										404,464	587,230	Special Revenue
1244	REC	IPIC - Embarcadero CFD Budget	Enhancement	375,000											160,000		Area Plan Impact Fees
1245	REC	SOMA Open Space - 706 Mission	Other												325,621	335,390	Special Revenue
1246	REC	Eastern Neighborhood Rent Revenue	Enhancement												315,000	315,000	Special Revenue
1247	REC	Recreation Centers Bond Planning Assessment	Critical Project Development			1,500,000									1,500,000		Capital Planning Fund
1248	REC	Playground & Accessibility Assessment	Critical Project Development			1,000,000									1,000,000		Capital Planning Fund
1249	SCI	SCI - Facilities Maintenance	Maintenance	387,221	406,582	406,582	406,582	406,582	426,911	406,582	426,911		406,582	426,911			
1250	SCI	Elevator Modernization	Facility Renewal	500,000	250,000	600,000		600,000		600,000		ADA					
1251	SCI	Life Support System Equipment	Facility Renewal		144,000	570,000	281,000	570,000	281,000	570,000	281,000		570,000	281,000			

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1252	SCI	Iconic Tank Repairs	Facility Renewal	440,000	440,000	50,000	300,000	50,000	300,000		350,000			350,000			
1253	SCI	LLS Wave Machine & Infrastructure	Facility Renewal				600,000		600,000		600,000			600,000			
1254	SCI	Diesel Fuel Day-Tank Replacements	Facility Renewal			100,000		100,000		100,000			100,000				
1255	SHF	425 7th Street Roof and HVAC Replacement Project	Facility Renewal			30,000,000		300,000	300,000	150,000	200,000		150,000	200,000			
1256	SHF	425 7th Street Boiler	Facility Renewal				549,000										
1257	SHF	CJ1, CJ2 & CJ3 Fire Life Safety Systems replacement	Facility Renewal			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	Life Safety	500,000	1,500,000			
1258	SHF	CJ3 Electrical System Replacement	Facility Renewal			2,500,000	2,500,000	2,500,000	2,500,000	200,000	300,000		200,000	300,000			
1259	SHF	CJ3 Sewage Grinder Replacement	Facility Renewal			60,000	60,000	60,000	60,000	60,000	60,000		60,000	60,000			
1260	SHF	County Jail #3 Electrification of Current Gas Equipment	Facility Renewal			25,000,000	25,000,000		10,000,000								
1261	SHF	San Bruno CJ3 Water Heaters	Facility Renewal	1,000,000	500,000	500,000	200,000	500,000	200,000	500,000	200,000		500,000	200,000			
1262	SHF	San Bruno Jail Campus Water Line Replacement Project	Facility Renewal			200,000	25,000,000	200,000	10,000,000		200,000			200,000			
1263	SHF	CJ #3,#4 HOJ:Maintenance	Maintenance	205,241	215,503	215,503	215,503	215,503	226,278	215,503	226,278		215,503	226,278			
1264	SHF	CJ3 Annex and Learning Center Window Retrofit Project	Facility Renewal			100,000	100,000	100,000	100,000								
1265	SHF	CJ3-Annex Remodel	Facility Renewal	600,000	600,000	600,000		600,000		600,000			600,000				
1266	SHF	CJ2 and CJ3 Infrastructure Reinforcement and Safety Upgrades	Enhancement	1,000,000	500,000	500,000	1,500,000	500,000	1,500,000	500,000	1,500,000	Life Safety	250,000	250,000			
1267	SHF	CJ3 AC Replacement assessment	Facility Renewal			150,000											
1268	SHF	Project Management and Project Development Seed Money	Critical Project Development			100,000	100,000										
1269	SHF	County jail 3 Fire Mitigation	Facility Renewal			500,000	500,000	500,000	500,000	500,000	500,000	Life Safety	100,000	100,000			
1270	SHF	CJ3 Site Access Repairs	Facility Renewal	150,000	150,000	150,000	200,000	150,000	200,000	100,000	250,000		100,000	250,000			
1271	SHF	CJ3 Crystal Springs Water Pump #2 Replacement	Facility Renewal			130,000		130,000			130,000			130,000			
1272	SHF	CJ Uninterrupted Power Supply Replacement	Facility Renewal			150,000	150,000	150,000	150,000	150,000	150,000	Emergency Power					
1273	SHF	CJ3 Sewer Line Valve and Vent Replacement	Facility Renewal			210,000	210,000		210,000		210,000			210,000			
1274	SHF	CJ3 Perimeter Fence Replacement Assessment	Facility Renewal			75,000	950,000	75,000	950,000								
1275	SHF	CJ3 Farm Infrastructure Upgrades	Facility Renewal				215,000		215,000		150,000			150,000			
1276	SHF	SHF - Facilities Maintenance	Maintenance	628,753	660,190	660,190	1,250,750	660,190	693,200	660,190	693,200		660,190	693,200			
1277	TIS	DT Fiber to Public Housing	Enhancement	800,000	400,000	800,000	800,000	800,000	800,000	400,000	800,000		400,000	800,000			
1278	TIS	DT Fiber Backbone	Enhancement	500,000	250,000	900,000	900,000	900,000	900,000	400,000	900,000		400,000	900,000			
1279	WAR	WAR - Facilities Maintenance	Maintenance	705,313	740,579	740,579	777,608	740,579	777,608	740,579	777,608		740,579	777,608			

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1280	WAR	Opera House Elevator Renewals	ADA Facilities			3,000,000	3,000,000	3,000,000	3,000,000	400,000	3,000,000	ADA		3,400,000	2,658,565		COP
1281	WAR	ADA Lift Renewals	ADA Facilities			1,000,000		1,000,000		1,000,000		ADA	200,000				
1282	WAR	Opera House Emergency Generator and Electrical Upgrades	Enhancement			600,000		600,000		600,000		Emergency Power					
1283	WAR	Davies Symphony Lighting Upgrades	Enhancement				400,000		400,000					200,000			