

## FY25 All Scenarios by Funding Level

		General Fund Scenarios			COP Scenarios		
Dept	Project Name	FY25 - High	FY25 - Mid	FY25 - Low	FY25 - COPs - High	FY25 - COPs - Mid	FY25 - COPs - Low
<b>TOTAL</b>		<b>119,000,000</b>	<b>74,000,000</b>	<b>59,000,000</b>	<b>30,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>
AAM	AAM - Facilities Maintenance	354,807	354,807	354,807	-	-	-
AAM	Alarm and access control upgrade	150,000	150,000	150,000	-	-	-
AAM	Escalator Hand Rail Roller Replacement	60,000	60,000	60,000	-	-	-
AAM	Fire Sprinklers Replacement	175,000	175,000	175,000	-	-	-
ADM	1 SVN - ADA Garage Access Retrofits	300,000	300,000	300,000	-	-	-
ADM	25 Van Ness Heat Pump and Cooling Tower Replacement	-	-	-	2,300,000	2,300,000	2,300,000
ADM	50 Raymond Repair Construction	-	-	-	1,300,000	1,300,000	1,300,000
ADM	City Hall ADA Wheelchair Lift Construction	415,000	415,000	415,000	-	-	-
ADM	City Hall HVAC Infrastructure Replacement	1,100,000	1,100,000	1,100,000	-	-	-
ADM	Citywide EV Charger - Grant Match	180,000	180,000	180,000	-	-	-
ADM	Critical Access Repair & Maintenance	350,000	350,000	350,000	-	-	-
ADM	Electrical Switchgear Maintenance at Civic Center Campus	800,000	800,000	800,000	-	-	-
ADM	GSA - Facilities Maintenance	447,100	447,100	447,100	-	-	-
ADM	GSA - Facility Maintenance (HOJ)	316,032	316,032	316,032	-	-	-
ADM	OSVN Elevator Modernization	1,400,000	1,400,000	1,400,000	-	-	-
ADM	Satellite Building Urgent Health and Safety Repairs	125,000	125,000	100,000	-	-	-
ADM	Underground Fuel Tank Replacement at HOJ	-	-	-	11,134,783	11,134,783	11,134,783
ART	ART - Civic Art Collection Maintenance	135,197	135,197	135,197	-	-	-
ART	ART - Facilities Maintenance (Cultural Centers)	180,807	180,807	180,807	-	-	-
ART	Civic Art Collection - Conservation Assessments & Treatment	459,600	400,000	250,000	-	-	-
ART	Civic Art Collection - Restoration Program	1,338,000	1,000,000	500,000	-	-	-
ART	Civic Art Collection - Structural Assessments & Reinforcements	1,044,000	1,044,000	500,000	-	-	-
ART	Main Gallery Energy Efficient Lighting Replacement Project	100,000	100,000	100,000	-	-	-
DEM	DEM 1011 Turk Critical Renewals	2,122,680	2,122,680	2,122,680	-	-	-
DPH	DPH - Facilities Maintenance (101 Grove)	95,779	95,779	95,779	-	-	-
DPH	DPH - Facilities Maintenance (Acute Care Building & Outpatient Clinic)	1,975,854	1,975,854	1,975,854	-	-	-
DPH	DPH - Facilities Maintenance (behavioral & mental health centers)	198,725	198,725	198,725	-	-	-
DPH	DPH - Facilities Maintenance (Laguna Honda)	1,707,082	1,707,082	1,707,082	-	-	-

FY25 projects funded in all scenarios

FY25 projects funded in all scenarios

Dept	Project Name	FY25 - High	FY25 - Mid	FY25 - Low	FY25 - COPs - High	FY25 - COPs - Mid	FY25 - COPs - Low
DPH	DPH - Facilities Maintenance (Primary Care Health Clinics)	539,163	539,163	539,163	-	-	-
DPH	DPH System Wide Security Improvements	800,000	300,000	200,000	-	-	-
DPH	LHH - Emergency Power (Gap Funding)	-	4,500,000	-	4,500,000	-	4,500,000
DPH	LHH - NPC Sewage Emergency Containment	300,000	300,000	200,000	-	-	-
DPH	LHH - Water Tank Replacement (Gap funding)	1,500,000	1,500,000	1,500,000	-	-	-
DPH	NPC4 Compliance Project	300,000	300,000	250,000	-	-	-
DPW	Bridge Inspection and Repair Program	1,200,000	400,000	200,000	2,500,000	2,500,000	2,500,000
DPW	Curb Ramps Program	6,000,000	4,000,000	4,000,000	-	-	-
DPW	Emergency Landslide/Rockfall Response	181,913	181,913	181,913	-	-	-
DPW	Fence Installations, Repairs, Reinforcements	166,087	166,087	166,087	-	-	-
DPW	Hallidie Plaza Improvements - Design Charrette	200,000	200,000	200,000	-	-	-
DPW	Harvey Milk Plaza	250,000	250,000	250,000	-	-	-
DPW	Innes Street Catchment Fence	476,000	476,000	476,000	-	-	-
DPW	Median Backflow Repair and Maintenance	280,766	150,000	100,000	-	-	-
DPW	Plaza Inspection and Repair Program	551,022	551,022	200,000	-	-	-
DPW	Public Works - Emergency Capital Repairs	646,810	200,000	100,000	-	-	-
DPW	Public Works - Facilities Maintenance	567,775	567,775	567,775	-	-	-
DPW	Public Works - Pothole Repair	3,150,000	2,000,000	1,500,000	-	-	-
DPW	Public Works - Urgent Repairs	487,722	237,837	237,837	-	-	-
DPW	Street Resurfacing and Reconstruction	30,000,000	-	-	-	23,865,217	17,865,217
DPW	Street Structure Inspection Program	2,450,000	500,000	450,000	-	-	-
DPW	Street Tree Planting and Establishment in Equity Priority Neighborhoods	600,000	500,000	500,000	-	-	-
DPW	Street Tree Set-Aside	6,441,750	6,441,750	6,441,750	-	-	-
DPW	Sunset Boulevard Recycled Water Irrigation Improvements	-	-	-	2,900,000	2,900,000	2,900,000
FAM	de Young Chiller 1 & 2 Overhaul	100,000	100,000	100,000	-	-	-
FAM	de Young Cooling Tower Overhaul	200,000	200,000	100,000	-	-	-
FAM	dY BMS Replacement	600,000	300,000	200,000	-	-	-
FAM	dY Fire Alarm System replacement	225,000	125,000	100,000	-	-	-
FAM	FAM - Facilities Maintenance	270,397	270,397	270,397	-	-	-
FAM	Legion Chillers	371,000	371,000	371,000	-	-	-
FAM	LH BMS Replacement	223,020	220,405	100,427	-	-	-

FY25 projects funded in all scenarios

Dept	Project Name	FY25 - High	FY25 - Mid	FY25 - Low	FY25 - COPs - High	FY25 - COPs - Mid	FY25 - COPs - Low
FAM	LH Boiler Refurbish	125,000	125,000	125,000	-	-	-
FAM	LH Fire Alarm System replacement	125,000	125,000	125,000	-	-	-
FIR	Boiler System Replacement	300,000	300,000	300,000	-	-	-
FIR	Emergency Generator Replacements & Maintenance	750,000	250,000	250,000	-	-	-
FIR	FIR - Facilities Maintenance	1,091,359	1,091,359	1,091,359	-	-	-
FIR	FIR - Underground Storage Tank	493,555	493,555	493,555	-	-	-
FIR	Roof Replacements	500,000	250,000	125,000	-	-	-
JUV	High Pressure Boiler Replacement	1,400,000	1,400,000	1,400,000	-	-	-
JUV	JUV - Facilities Maintenance	417,126	417,126	417,126	-	-	-
JUV	JUV Admin Bldg Window Replacement Project	1,108,800	500,000	400,000	-	-	-
POL	HVAC Test and Balance Air for District Stations	100,000	100,000	100,000	-	-	-
POL	POL-Facilities Maintenance	177,630	177,630	177,630	-	-	-
POL	POL-Hazmat Abatement	34,129	34,129	34,129	-	-	-
POL	Police Facilities - Roofs	100,000	100,000	100,000	-	-	-
POL	Police Station Access Card Management System	100,000	100,000	100,000	-	-	-
POL	Police Station Painting and Weather Proofing	75,000	75,000	50,000	-	-	-
POL	PS Security Camera Upgrd	180,000	180,000	150,000	-	-	-
POL	Range Truss Replacement	200,000	200,000	200,000	-	-	-
POL	SFPD Network Upgrade Project	400,000	400,000	400,000	-	-	-
REC	ADA Compliance Budget	800,000	800,000	800,000	-	-	-
REC	Alarm Maintenance	200,000	200,000	200,000	-	-	-
REC	Civic Center Playground Maintenance	15,000	15,000	15,000	-	-	-
REC	Community Garden Maintenance	30,000	30,000	30,000	-	-	-
REC	Concession Maintenance	690,000	690,000	690,000	-	-	-
REC	Courts Resurfacing	750,000	750,000	750,000	-	-	-
REC	Dolores Playground Reserve	15,000	15,000	15,000	-	-	-
REC	Emergency Repairs	500,000	500,000	500,000	-	-	-
REC	Erosion Control & Retaining Walls	750,000	750,000	750,000	-	-	-
REC	Fencing	650,000	650,000	650,000	-	-	-
REC	Field Rehabilitation	525,000	525,000	525,000	-	-	-
REC	Floor Resurfacing	150,000	150,000	150,000	-	-	-
REC	Forestry	795,000	795,000	795,000	-	-	-
REC	Gateways, Borders, and Bollards	500,000	500,000	500,000	-	-	-
REC	Irrigation System Modernization	500,000	500,000	500,000	-	-	-
REC	Paving	1,000,000	1,000,000	1,000,000	-	-	-

FY25 projects funded in all scenarios

Dept	Project Name	FY25 - High	FY25 - Mid	FY25 - Low	FY25 - COPs - High	FY25 - COPs - Mid	FY25 - COPs - Low
REC	Playground Maintenance	950,000	950,000	950,000	-	-	-
REC	Playing Fields Turf Replacement	3,150,000	3,150,000	3,150,000	-	-	-
REC	Pump and Boiler Replacement	350,000	350,000	350,000	-	-	-
REC	RPD - Facilities Maint - Camp Mather	250,000	250,000	250,000	-	-	-
REC	RPD - Facilities Renewal - Camp Mather	600,000	600,000	600,000	-	-	-
REC	RPD - Facilities Renewal - General	600,000	600,000	600,000	-	-	-
REC	RPD - General Facilities Maintenance	650,000	650,000	650,000	-	-	-
REC	Security and Lighting	300,000	300,000	300,000	-	-	-
REC	Signage and Information System	200,000	200,000	200,000	-	-	-
REC	Waste Receptacles/Park Furniture	80,000	80,000	80,000	-	-	-
SCI	Elevator Modernization	500,000	250,000	250,000	-	-	-
SCI	Iconic Tank Repairs	310,000	310,000	310,000	-	-	-
SCI	SCI - Facilities Maintenance	368,782	368,782	368,782	-	-	-
SHF	CJ #3,#4 HOJ:Maintenance	195,468	195,468	195,468	-	-	-
SHF	CJ3- Outdoor Recreation	500,000	500,000	500,000	-	-	-
SHF	CJ3 Site Access Repairs	200,000	150,000	100,000	-	-	-
SHF	San Bruno CJ3 Water Heaters	600,000	600,000	300,000	-	-	-
SHF	San Bruno County Jail Water Line	1,000,000	-	-	-	1,000,000	1,000,000
SHF	San Bruno Facilities Boiler Repair	500,000	500,000	250,000	-	-	-
SHF	SHF - Facilities Maintenance	598,812	598,812	598,812	-	-	-
TIS	DT Fiber Backbone	500,000	500,000	500,000	-	-	-
TIS	DT Fiber to Public Housing	700,000	700,000	500,000	-	-	-
WAR	Opera House Elevator Modernization	-	1,500,000	-	4,500,000	-	1,500,000
WAR	WAR - Facilities Maintenance	671,727	671,727	671,727	-	-	-

FY25 projects funded in MID & HIGH scenarios only

Dept	Project Name	General Fund Scenarios			COP Scenarios		
		FY25 - High	FY25 - Mid	FY25 - Low	FY25 - COPs - High	FY25 - COPs - Mid	FY25 - COPs - Low
AAM	Roof Repair	125,000	125,000	-	-	-	-
ADM	1099 Sunnydale Building System Electrification	600,000	600,000	-	-	-	-
ADM	HOJ Chiller 1 Replacement	400,000	400,000	-	-	-	-
ART	Cultural Centers - Annual Door Replacement Program	50,000	50,000	-	-	-	-
DPH	LHH - Multi-year Project to Replace Roofs on Old Wings	200,000	200,000	-	-	-	-
DPH	LHH - Power Transformers at Admin Campus	500,000	400,000	-	-	-	-
DPW	Community Beautification Projects	400,000	200,000	-	-	-	-
DPW	Great Highway Sand Clearing	487,664	200,000	-	-	-	-
DPW	Street Tree Planting and Establishment	3,000,000	800,000	-	-	-	-
FIR	HVAC Systems Repair	350,000	350,000	-	-	-	-
POL	Fire Panel Replacements	50,000	50,000	-	-	-	-
POL	Stables Paddocks and Arena Drainage/Footing	180,000	180,000	-	-	-	-
SHF	CJ3 Annex & Learning Center - Exterior Paint	600,000	600,000	-	-	-	-
SHF	CJ3 Annex Roof Coating	200,000	200,000	-	-	-	-
SHF	CJ3 Roof - Painting HVAC Equipment	750,000	500,000	-	-	-	-

FY25 projects funded in HIGH scenario only

Dept	Project Name	General Fund Scenarios			COP Scenarios		
		FY25 - High	FY25 - Mid	FY25 - Low	FY25 - COPs - High	FY25 - COPs - Mid	FY25 - COPs - Low
AAM	HVAC UPCMs upgrade	250,000	-	-	-	-	-
ADM	555 7th Exterior Wood Siding Repairs	400,000	-	-	-	-	-
ADM	Brooks Hall Fire Panel Installation	800,000	-	-	-	-	-
ART	Bayview Opera House - Fire Sprinkler System	15,000	-	-	-	-	-
ART	Bayview Opera House - Lower Roof Replacement	200,000	-	-	-	-	-
DEM	Fire Alarm System Retrofit	810,860	-	-	-	-	-
DPH	LHH - Pharmacy Regulatory Upgrade (Gap Funding)	500,000	-	-	-	-	-
DPH	LHH - Rehab Dept Gate Replacement	450,000	-	-	-	-	-
FIR	Electrical Upgrades	250,000	-	-	-	-	-
JUV	Steel support beam/exterior enhancement for the IT Modular Building	-	-	-	865,217	-	-
JUV	YGC Admin Building Electrical Upgrade	750,000	-	-	-	-	-
POL	Electrical Vehicle Charging stations	100,000	-	-	-	-	-
POL	Police Stations Security Enhancement	150,000	-	-	-	-	-
SHF	CJ3 AC Replacement	2,000,000	-	-	-	-	-
SHF	CJ3-Annex Remodel	500,000	-	-	-	-	-

## FY26 All Scenarios by Funding Level

FY26 projects funded in all scenarios

		General Fund Scenarios		
Dept	Project Name	FY26 - High	FY26 - Mid	FY26 - Low
<b>TOTAL</b>		<b>149,000,000</b>	<b>74,000,000</b>	<b>59,000,000</b>
AAM	AAM - Facilities Maintenance	372,547	372,547	372,547
AAM	Alarm and access control upgrade	150,000	150,000	150,000
AAM	Fire Sprinklers Replacement	175,000	175,000	175,000
AAM	Roof Repair	125,000	125,000	125,000
ADM	555 7th Exterior Wood Siding Repairs	-	400,000	400,000
ADM	Brooks Hall Fire Panel Installation	-	800,000	800,000
ADM	Citywide EV Charger - Grant Match	180,000	180,000	180,000
ADM	Critical Access Repair & Maintenance	350,000	350,000	350,000
ADM	Electrical Switchgear Maintenance at Civic Center Campus	1,400,200	500,000	500,000
ADM	GSA - Facilities Maintenance	469,455	469,455	469,455
ADM	GSA - Facility Maintenance (HOJ)	331,834	331,834	331,834
ADM	HOJ Chiller 1 Replacement	-	-	400,000
ART	ART - Civic Art Collection Maintenance	141,957	141,957	141,957
ART	ART - Facilities Maintenance (Cultural Centers)	189,847	189,847	189,847
ART	Civic Art Collection - Conservation Assessments & Treatment	555,600	455,600	250,000
ART	Civic Art Collection - Restoration Program	600,000	600,000	600,000
ART	Civic Art Collection - Structural Assessments & Reinforcements	300,000	300,000	300,000
ART	Cultural Centers - Annual Door Replacement Program	50,000	50,000	50,000
DEM	DEM 1011 Turk Critical Renewals	2,122,680	2,122,680	2,122,680
DPH	DPH - Facilities Maintenance (101 Grove)	100,568	100,568	100,568
DPH	DPH - Facilities Maintenance (Acute Care Building & Outpatient Clinic)	2,074,647	2,074,647	2,074,647
DPH	DPH - Facilities Maintenance (behavioral & mental health centers)	208,661	208,661	208,661
DPH	DPH - Facilities Maintenance (Laguna Honda)	1,792,436	1,792,436	1,792,436
DPH	DPH - Facilities Maintenance (Primary Care Health Clinics)	566,121	566,121	566,121
DPH	DPH System Wide Security Improvements	500,000	125,000	125,000

**FY26 projects funded in all scenarios**

Dept	Project Name	FY26 - High	FY26 - Mid	FY26 - Low
DPH	LHH - NPC Sewage Emergency Containment	5,300,000	3,000,000	3,000,000
DPW	Accelerated Sidewalk Abatement Program	640,479	285,109	285,109
DPW	Bridge Inspection and Repair Program	1,200,000	400,000	200,000
DPW	Community Beautification Projects	400,000	200,000	275,000
DPW	Curb Ramps Program	6,000,000	4,000,000	4,000,000
DPW	Emergency Landslide/Rockfall Response	191,009	191,009	191,009
DPW	Fence Installations, Repairs, Reinforcements	174,391	174,391	174,391
DPW	Harvey Milk Plaza	250,000	250,000	250,000
DPW	Median Backflow Repair and Maintenance	294,804	250,000	100,000
DPW	Plaza Inspection and Repair Program	578,573	578,573	250,000
DPW	Public Works - Emergency Capital Repairs	679,151	200,000	200,000
DPW	Public Works - Facilities Maintenance	596,164	596,164	596,164
DPW	Public Works - Pothole Repair	3,307,500	2,500,000	1,500,000
DPW	Public Works - Urgent Repairs	512,108	249,729	249,729
DPW	Sidewalk Improvements and Repair	1,843,778	1,187,901	1,000,000
DPW	Street Structure Inspection Program	2,572,500	1,000,000	450,000
DPW	Street Tree Planting and Establishment in Equity Priority Neighborhoods	600,000	500,000	500,000
DPW	Street Tree Set-Aside	6,763,838	6,763,838	6,763,838
DPW	ZEV Equipment Infrastructure	250,000	250,000	200,000
FAM	de Young Chiller 1 & 2 Overhaul	200,000	200,000	200,000
FAM	de Young Cooling Tower Overhaul	-	-	100,000
FAM	dY BMS Replacement	600,000	600,000	400,000
FAM	dY Fire Alarm System replacement	225,000	125,000	125,000
FAM	FAM - Facilities Maintenance	283,917	283,917	283,917
FAM	LH BMS Replacement	279,719	200,000	104,074
FAM	LH Fire Alarm System replacement	125,000	125,000	125,000
FIR	Boiler System Replacement	300,000	300,000	300,000
FIR	Electrical Upgrades	250,000	250,000	250,000
FIR	Emergency Generator Replacements & Maintenance	500,000	250,000	250,000



**FY26 projects funded in all scenarios**

Dept	Project Name	FY26 - High	FY26 - Mid	FY26 - Low
FIR	FIR - Facilities Maintenance	1,145,927	1,145,927	1,145,927
FIR	FIR - Underground Storage Tank	518,233	518,233	518,233
FIR	Paint/Exterior Envelopes	300,000	300,000	150,000
FIR	Roof Replacements	500,000	500,000	250,000
JUV	JUV - Facilities Maintenance	437,982	437,982	437,982
POL	Fire Panel Replacements	75,000	75,000	75,000
POL	HVAC Test and Balance Air for District Stations	100,000	100,000	100,000
POL	POL-Facilities Maintenance	186,512	186,512	186,512
POL	POL-Hazmat Abatement	35,835	35,835	35,835
POL	Police Facilities - Roofs	125,000	125,000	125,000
POL	Police Station Access Card Management System	100,000	100,000	100,000
POL	Police Station Painting and Weather Proofing	100,000	100,000	50,000
POL	PS Security Camera Upgrd	200,000	200,000	200,000
POL	Range Truss Replacement	200,000	200,000	200,000
POL	SFPD Network Upgrade Project	260,000	260,000	260,000
REC	ADA Compliance Budget	800,000	800,000	800,000
REC	Alarm Maintenance	200,000	200,000	200,000
REC	Civic Center Playground Maintenance	15,000	15,000	15,000
REC	Community Garden Maintenance	30,000	30,000	30,000
REC	Concession Maintenance	690,000	690,000	690,000
REC	Courts Resurfacing	750,000	750,000	750,000
REC	Dolores Playground Reserve	15,000	15,000	15,000
REC	Emergency Repairs	500,000	500,000	500,000
REC	Erosion Control & Retaining Walls	750,000	750,000	750,000
REC	Fencing	650,000	650,000	650,000
REC	Field Rehabilitation	500,000	500,000	500,000
REC	Floor Resurfacing	150,000	150,000	150,000
REC	Forestry	1,000,000	1,000,000	1,000,000
REC	Gateways, Borders, and Bollards	500,000	500,000	500,000

FY26 projects funded in all scenarios

Dept	Project Name	FY26 - High	FY26 - Mid	FY26 - Low
REC	Irrigation System Modernization	500,000	500,000	500,000
REC	Paving	900,000	900,000	900,000
REC	Playground Maintenance	950,000	950,000	950,000
REC	Playing Fields Turf Replacement	3,100,000	3,100,000	3,100,000
REC	Pump and Boiler Replacement	350,000	350,000	350,000
REC	RPD - Facilities Maint - Camp Mather	250,000	250,000	250,000
REC	RPD - Facilities Renewal - Camp Mather	600,000	600,000	600,000
REC	RPD - Facilities Renewal - General	600,000	600,000	600,000
REC	RPD - General Facilities Maintenance	650,000	650,000	650,000
REC	Security and Lighting	300,000	300,000	300,000
REC	Signage and Information System	200,000	200,000	200,000
REC	Waste Receptacles/Park Furniture	50,000	50,000	50,000
SCI	Elevator Modernization	500,000	500,000	500,000
SCI	Iconic Tank Repairs	440,000	440,000	440,000
SCI	SCI - Facilities Maintenance	387,221	387,221	387,221
SHF	CJ #3,#4 HOJ:Maintenance	205,241	205,241	205,241
SHF	CJ3- Outdoor Recreation	250,000	250,000	250,000
SHF	CJ3 Site Access Repairs	150,000	150,000	150,000
SHF	San Bruno CJ3 Water Heaters	600,000	600,000	300,000
SHF	San Bruno Facilities Boiler Repair	500,000	500,000	500,000
SHF	SHF - Facilities Maintenance	628,753	628,753	628,753
TIS	DT Fiber Backbone	1,000,000	1,000,000	500,000
TIS	DT Fiber to Public Housing	2,500,000	2,500,000	500,000
WAR	WAR - Facilities Maintenance	705,313	705,313	705,313

FY26 projects funded in MID & HIGH scenarios only

		General Fund Scenarios		
Dept	Project Name	FY26 - High	FY26 - Mid	FY26 - Low
AAM	HVAC UPCMs upgrade	250,000	500,000	-
AAM	Interior Floor Resurfacing	125,000	125,000	-
ADM	555 7th Street Cooling Tower Replacement	1,200,000	1,200,000	-
DPH	LHH - Power Transformers at Admin Campus	2,000,000	2,100,000	-
DPH	NPC4 Compliance Project	2,200,000	2,200,000	-
DPW	Great Highway Sand Clearing	512,000	512,000	-
DPW	Street Tree Planting and Establishment	3,000,000	800,000	-
FIR	HVAC Systems Repair	350,000	350,000	-
POL	Police Stations Security Enhancement	150,000	150,000	-
POL	Stables Paddocks and Arena Drainage/Footing	220,000	220,000	-
SHF	CJ3 Annex & Learning Center - Exterior Paint	400,000	400,000	-
SHF	CJ3 Annex Roof Coating	50,000	50,000	-
SHF	CJ3 Roof - Painting HVAC Equipment	250,000	250,000	-
SHF	CJ3-Annex Remodel	500,000	500,000	-

FY26 projects funded in HIGH scenario only

		General Fund Scenarios		
Dept	Project Name	FY26 - High	FY26 - Mid	FY26 - Low
ART	Bayview Opera House - Fire Sprinkler System	500,000	-	-
DPH	Clinical Lab Automated Track and testing replacement	7,000,000	-	-
DPH	LHH - Electric Vehicle Chargers	500,000	-	-
DPH	LHH - Kitchen Floor Replacement (Gap Funding)	8,500,000	-	-
DPH	ZSFG Chiller/Cooling Tower Gap	2,000,000	-	-
DPH	ZSFG PES Expansion Funding Gap	9,000,000	-	-
DPW	Street Resurfacing and Reconstruction	30,000,000	-	-
DPW	Sunset Boulevard Recycled Water Irrigation Improvements	1,000,000	-	-
DPW	Vehicular Guardrail Repairs	367,500	-	-
POL	Electrical Vehicle Charging stations	100,000	-	-
SHF	CJ3 AC Replacement	4,000,000	-	-