

					Funding Request		Scenario 1 - High		Scenario 2 - Mid		Scenario 3 - Low		Non-GF Sources		
ID	Dept	Project Name	Project Description	Expenditure Type	FY26 GF Request	FY27 GF Request	FY26 - High	FY27 - High	FY26 - Mid	FY27 - Mid	FY26 - Low	FY27 - Low	FY26 Non-GF Request	FY27 Non-GF Request	Funding Source
AAM Total					1,480,613	3,163,212	1,317,868	3,202,329	1,072,547	1,196,175	672,547	941,175	-	-	-
ADM Total					9,031,289	1,021,354	4,661,417	3,055,488	3,781,289	1,021,353	2,181,289	2,621,353	19,900,050	2,485,810	-
ART Total					2,955,404	12,654,995	2,988,585	2,689,834	1,526,804	1,823,394	891,804	1,218,394	-	-	-
DEM Total					6,150,000	6,200,000	6,150,000	5,600,000	5,150,000	-	5,150,000	-	-	-	-
DPH Total					107,041,433	51,299,554	16,091,676	31,147,510	9,392,433	17,929,555	8,092,433	6,729,555	-	-	-
DPW Total					177,461,853	145,267,041	70,603,026	83,972,990	26,982,992	27,932,843	14,551,992	15,968,843	46,335,545	46,584,545	-
FAM Total					4,008,917	3,528,113	2,687,309	2,582,924	2,058,917	2,453,113	1,208,917	2,198,113	-	-	-
FIR Total					7,414,160	7,414,160	6,120,576	6,512,104	3,914,160	3,997,368	2,614,160	2,997,368	-	-	-
HSA Total					629,000	-	350,000	350,000	350,000	350,000	350,000	350,000	-	-	-
HOM Total					28,976,500	20,000,000	-	3,500,000	-	-	-	-	-	-	-
JUV Total					9,247,982	997,982	6,781,781	2,305,870	4,737,982	3,009,881	1,737,982	2,459,881	-	-	-
LIB Total					-	-	-	-	-	-	-	-	12,600,000	1,900,000	-
POL Total					7,031,835	2,211,910	1,444,582	1,917,811	872,347	958,464	772,347	758,464	-	-	-
REC Total					15,000,000	15,500,000	15,000,000	15,500,000	15,000,000	15,500,000	15,000,000	15,500,000	13,055,525	80,377,929	-
SCI Total					1,471,221	1,413,000	1,509,943	1,860,240	1,471,221	1,311,582	637,221	1,240,582	-	-	-
SHF Total					12,408,994	13,175,694	8,217,393	11,788,263	4,683,994	3,225,694	3,283,994	2,625,694	-	-	-
TIS Total					3,150,000	2,600,000	1,300,000	2,700,000	1,300,000	1,300,000	650,000	650,000	-	-	-
WAR Total					3,705,313	740,579	3,775,845	814,637	1,705,313	2,490,579	1,205,313	3,240,579	-	-	-
Total					397,164,514	287,187,594	149,000,000	179,500,000	84,000,000	84,500,000	59,000,000	59,500,000	91,891,120	131,348,284	-
1001	AAM	AAM - Facilities Maintenance	Annual facility maintenance appropriation for AAM facilities.	Maintenance	372,547	391,175	409,802	430,292	372,547	391,175	372,547	391,175	-	-	-
1002	AAM	Fire Sprinklers Replacement	Fire sprinkler system repair & replacement	Facility Renewal	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	-	-	-
1003	AAM	Roof Repair	Roof Repair	Facility Renewal	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	-	-	-
1004	AAM	HVAC UPCMs upgrade	HVAC system UPCMs upgrade	Facility Renewal	458,066	947,037	458,066	947,037	250,000	250,000	-	100,000	-	-	-
1005	AAM	Elevator modernization project	Elevator modernization project	Facility Renewal	-	1,270,000	-	1,270,000	-	-	-	-	-	-	-
1006	AAM	Alarm and access control upgrade	Alarm and access control upgrade	Facility Renewal	150,000	255,000	150,000	255,000	150,000	255,000	-	150,000	-	-	-
1007	AAM	Carpet Replacement	Carpet Replacement of 4th floor	Facility Renewal	200,000	-	-	-	-	-	-	-	-	-	-
1008	ADM	Moscone Annual Capital Maintenance	Annual capital maintenance funds to go towards various on-going convention facility maintenance projects and priorities.	Maintenance	-	-	-	-	-	-	-	-	5,000,000	2,485,810	MOS Fund Balance
1009	ADM	1650 Mission Fire Safety Replacement Fire Pump,ATS and	The project scope includes replacing the end-of-life fire pump and automatic transfer switch, installing an emergency response annunciator	Facility Renewal	-	-	-	-	-	-	-	-	800,000	-	RED Fund Balance
1010	ADM	25 VN Elevator Modernization	End of life replacement. Frequent break downs and service disruptions, parts are antiquated.	Facility Renewal	-	-	-	-	-	-	-	-	3,800,000	-	RED Fund Balance
1011	ADM	555 7th - Elevator Modernization	This project will provide a critical upgrade to the one elevator that services the building.	Facility Renewal	-	-	-	-	-	-	-	-	1,350,000	-	RED Fund Balance
1012	ADM	555 7th Street Cooling Tower	The cooling tower is at the end of useful life and can longer be repaired due to antiquated parts.	Facility Renewal	-	-	-	-	-	-	-	-	1,150,000	-	RED Fund Balance
1013	ADM	City Hall Dome, Drum, Stone and Windows	This is the dome and associated elements repair, stabilization, and waterproofing requiring scaffolding the dome for 12-18	Facility Renewal	-	-	-	-	-	-	-	-	2,000,000	-	RED Fund Balance
1014	ADM	Hall of Justice Elevator Modernization Project	The main bank of public elevators are over 60 years old and the "brain" controlling them is at high risk of failure. Bid process has been	Facility Renewal	-	-	-	-	-	-	-	-	1,100,050	-	RED Fund Balance
1015	ADM	Hall of Justice Generator Repair and Emergency Power	There are several exterior emergency generators that need repairs along with a necessary upgrade to the emergency power	Facility Renewal	-	-	-	-	-	-	-	-	2,000,000	-	RED Fund Balance
1016	ADM	HOJ - Chiller #1 replacement	Replacing Chiller #1: Chiller #1 is no longer functioning to cool the building. This project would ensure that the building has appropriate	Facility Renewal	-	-	-	-	-	-	-	-	2,700,000	-	RED Fund Balance

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1017	ADM	25 Van Ness Exterior Fascade Maintenance System	Design and construction of exterior fascade maintenance equipment.	Enhancement	800,000	-	800,000	-	-	-	-	-	-	-	-
1018	ADM	555 7th Exterior Wood Siding Repairs	The building exterior is at the end of it's useful life and starting to fail. Water intrusion and possible mold issues need to be taken into	Facility Renewal	1,200,000	-	1,200,000	-	1,200,000	-	1,200,000	-	-	-	-
1019	ADM	Brooks Hall Fire Panel Installation	The Brooks Hall fire panel is currently monitoring both BGCA and Brooks Hall. To improve efficiency and response times, this	Enhancement	1,600,000	-	1,600,000	-	-	-	-	-	-	-	-
1020	ADM	City Hall Mechanical Cooling Addition	Addition of cooling system for main floor Offices of the Assesor, Tax Collector, DHR, Light Courts. Currently not adequate ventilation	Enhancement	2,500,000	-	-	-	-	-	-	-	-	-	-
1021	ADM	Citywide EV Charger - Grant Match	To receive \$6M in state grant funding + \$1.26M in enterprise funding for EV charger infrastructure, the general fund will need to	Enhancement	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	-	-	-
1022	ADM	Electrical Switchgear Maintenance at Civic Center Campus	5-year service required by NEC Electrical code for City Hall, OSVN, 25VN, 1650M.	Facility Renewal	1,950,000	-	-	1,950,000	1,600,000	-	-	1,600,000	-	-	-
1023	ADM	GSA - Facilities Maintenance	Annual facility maintenance appropriation for GSA facilities. Cash Program funds routine maintenance.	Maintenance	469,455	492,928	516,401	542,221	469,455	492,928	469,455	492,928	-	-	-
1024	ADM	GSA - Facility Maintenance (HOJ)	Annual facility maintenance appropriation for the Hall of Justice. Funding Principle 3	Maintenance	331,834	348,426	365,017	383,268	331,834	348,425	331,834	348,425	-	-	-
1025	ART	Civic Art Collection - Restoration Program	The Restoration Program identifies pieces within the 4,000+ Civic Art Collection that require major repair. They can often entail re-	Facility Renewal	888,000	804,000	888,000	804,000	500,000	500,000	270,000	380,000	-	-	-
1026	ART	Civic Art Collection - Conservation Assessments &	The Conservation Program includes both conservation assessments and treatments, allowing for significant aesthetic and/or	Facility Renewal	831,600	531,600	831,600	531,600	200,000	200,000	120,000	120,000	-	-	-
1027	ART	Civic Art Collection - Structural Assessments & Reinforcements	The Structural Reinforcement Program provides structural integrity assessments and structural reinforcement to identified pieces	Facility Renewal	492,000	396,000	492,000	396,000	200,000	200,000	140,000	140,000	-	-	-
1028	ART	ART - Civic Art Collection Maintenance	Annual maintenance appropriation for the 4,000+ piece Civic Art Collection with an emphasis on the 100+ monuments throughout	Maintenance	141,957	149,055	156,153	163,960	141,957	149,055	141,957	149,055	-	-	-
1029	ART	ART - Facilities Maintenance (Cultural Centers)	Annual facility maintenance appropriation for community-based cultural centers serving underserved neighborhoods.	Maintenance	189,847	199,340	208,832	219,274	189,847	199,340	189,847	199,340	-	-	-
1030	ART	SOMArts Relocation	An iconic 1906 industrial building turned cultural oasis, SOMArts Cultural Center is a two-story, 26,481 square foot, wood and steel	Enhancement	-	10,000,000	-	-	-	-	-	-	-	-	-
1031	ART	Cultural Centers - Annual Door Replacement Program	Selective annual door replacement across all four Cultural Centers. Using DPW's building assessments as an initial guide, Cultural	Facility Renewal	75,000	75,000	75,000	75,000	75,000	75,000	30,000	30,000	-	-	-
1032	ART	Bayview Opera House - Lower Roof Replacement	Replacement of roofing and mechanical equipment over low roof at porch. Project to include new high-performance roofing and	Facility Renewal	200,000	-	200,000	-	200,000	-	-	200,000	-	-	-
1033	ART	Bayview Opera House - Fire Sprinkler System	This project would upgrade the non-sprinklered portions of this historic building, the main level auditorium and 2nd level offices, to include an	Facility Renewal	20,000	500,000	20,000	500,000	20,000	500,000	-	-	-	-	-
1034	ART	SOMArts Concrete Floor Repair	While SOMArts 2019 Building Assessment recommended a replacement of the existing slab (minimum 6" depth with steel rebars and	Facility Renewal	75,000	-	75,000	-	-	-	-	-	-	-	-
1035	ART	Main Gallery Acoustic Ceiling Tiles	The SF Arts Commission Main Gallery is approximately 2,200 square feet, houses exhibition space, a flex meeting and reception	Facility Renewal	42,000	-	42,000	-	-	-	-	-	-	-	-
1036	DEM	Data Center Cooling/HVAC systems	Construction costs to replace aging systems in need of immediate remediation to ensure continuity of 24/7 operations for DEM's	Facility Renewal	2,650,000	-	2,650,000	-	2,650,000	-	2,650,000	-	-	-	-
1037	DEM	Out of date UPS replacement & transformer relocation	Construction costs to replace aging systems in need of immediate remediation to ensure continuity of 24/7 operations for DEM's	Facility Renewal	2,500,000	-	2,500,000	-	2,500,000	-	2,500,000	-	-	-	-
1038	DEM	Replacement of the three panels with new circuit breakers	Construction costs to replace aging systems in need of immediate remediation to ensure continuity of 24/7 operations for DEM's	Facility Renewal	250,000	-	250,000	-	-	-	-	-	-	-	-
1039	DEM	Design and installation of new generator unit	Construction costs to replace aging systems in need of immediate remediation to ensure continuity of 24/7 operations for DEM's	Facility Renewal	750,000	4,500,000	750,000	4,500,000	-	-	-	-	-	-	-

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1040	DEM	Fire Alarm and Fire Suppression Replacement	For Budget Year +1, DEM is requesting funding for several key projects	Facility Renewal	-	1,000,000	-	1,000,000	-	-	-	-	-	-	-
1041	DEM	Uptime Institute Consulting Services	For Budget Year +1, DEM is requesting funding for several key projects	Facility Renewal	-	100,000	-	100,000	-	-	-	-	-	-	-
1042	DEM	Video Surveillance System Replacement	For Budget Year +1, DEM is requesting funding for several key projects	Facility Renewal	-	600,000	-	-	-	-	-	-	-	-	-
1043	DPH	DPH - Facilities Maintenance (101 Grove)	Annual facility maintenance appropriation for DPH's administration building at 101 Grove.	Maintenance	100,568	105,596	110,625	116,156	100,568	105,596	100,568	105,596	-	-	-
1044	DPH	DPH - Facilities Maintenance (Acute Care Building & DPH - Facilities Maintenance (behavioral & mental	Request increase in FM funds (+400K) to accommodate the addition of new Acute Care building and New Outpatient Clinic Building	Maintenance	2,074,647	2,178,379	2,282,111	2,396,217	2,074,647	2,178,379	2,074,647	2,178,379	-	-	-
1045	DPH	DPH - Facilities Maintenance (behavioral & mental	Annual facility maintenance appropriation for behavioral/mental health centers.	Maintenance	208,661	219,094	229,527	241,004	208,661	219,094	208,661	219,094	-	-	-
1046	DPH	DPH - Facilities Maintenance (Laguna Honda)	Annual facility maintenance appropriation for DPH's Laguna Honda Hospital campus.	Maintenance	1,792,436	1,882,058	1,971,680	2,070,264	1,792,436	1,882,058	1,792,436	1,882,058	-	-	-
1047	DPH	DPH - Facilities Maintenance (Primary Care Health Clinics)	Annual facility maintenance appropriation for primary care health clinics.	Maintenance	566,121	594,427	622,733	653,870	566,121	594,427	566,121	594,427	-	-	-
1048	DPH	DPH System Wide Security Improvements	Project to standardized security systems across DPH clinical sites. Includes installation of camera surveillance equipment, panic	Enhancement	300,000	300,000	300,000	300,000	300,000	300,000	-	-	-	-	-
1049	DPH	LHH - Nurse Call Replacement	Upgrading of old nurse call system	Facility Renewal	600,000	5,500,000	600,000	5,500,000	600,000	5,500,000	600,000	-	-	-	-
1050	DPH	LHH - Emergency Power (Gap Funding)	Addition of five automatic transfer switches needed to distribute available power to all areas of the hospital	Enhancement	4,500,000	-	4,500,000	-	-	4,500,000	-	-	-	-	-
1051	DPH	LHH - Security Camera Upgrades	Campus security camera upgrades with new Milestone cameras.	Facility Renewal	800,000	2,400,000	800,000	2,400,000	-	800,000	-	-	-	-	-
1052	DPH	LHH - Kitchen Dishwasher Replacement	Stero Flight Dish Machine (model #STPCW-24)	Facility Renewal	600,000	2,120,000	600,000	2,120,000	-	600,000	-	-	-	-	-
1053	DPH	Primary Care Clinics Window Replacement Project	Continue efforts to replace original windows at Ocean Park Health Center with energy efficient windows.	Facility Renewal	500,000	-	500,000	-	250,000	250,000	-	250,000	-	-	-
1054	DPH	ZSFG - Fire Alarm Upgrade - B25 Panels and Head End	B25 Fire Alarm Panels and Head End need to be replaced from EST3 to EST 4 to meet current codes	Facility Renewal	2,500,000	-	2,500,000	-	1,500,000	1,000,000	1,000,000	1,500,000	-	-	-
1055	DPH	ZSFG - B5 Freight Elevator Upgrades	B5 Freight Elevators need mechanical upgrades and door replacement to function properly.	Facility Renewal	1,750,000	-	-	1,750,000	1,750,000	-	1,750,000	-	-	-	-
1056	DPH	ZSFG - Bldg 5 Medical and Control Air Separation	Current Medical air system failing, needs full replacement. Current distribution does not separate medical and control air.	Facility Renewal	400,000	-	400,000	3,000,000	-	-	-	-	-	-	-
1057	DPH	ZSFG - Inpatient Pharmacy Carousel Replacement	Existing Inpatient Pharmacy Carousel is reaching end of life in 2024 and will no longer be serviceable by vendor/manufacturer. This	Facility Renewal	425,000	-	425,000	2,000,000	-	-	-	-	-	-	-
1058	DPH	ZSFG Childcare Center	Union Arbitration requires ZSFG to provide Childcare Center for Nursing staff. Identified CHN Building on 25th st to convert a portion of	Enhancement	8,000,000	-	-	8,000,000	-	-	-	-	-	-	-
1059	DPH	ZSFG - Multi-year window repair & replacement project for	Replaces the outdated windows in the old brick buildings on campus that are inoperable, inefficient, or broken.	Facility Renewal	250,000	-	250,000	-	250,000	-	-	-	-	-	-
1060	DPH	101 Grove Security	Security enhancements to secure 101 Grove as it is vacated of staff. Includes installation of cameras, motion activated lights, and a film for	Facility Renewal	274,000	-	-	-	-	-	-	-	-	-	-
1061	DPH	B25 MRI Replacement	Installation of MRI Replacement - Equipment will be purchase separately. Need to ensure seismic safe bracing	Facility Renewal	6,000,000	-	-	-	-	-	-	-	-	-	-
1062	DPH	CHN Boiler Replacement	Boiler in CHN at end of life and needs replacement	Facility Renewal	250,000	-	-	-	-	-	-	-	-	-	-

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1063	DPH	LHH - Electric Vehicle Chargers	Installation of electric vehicle chargers	Enhancement	600,000	-	-	-	-	-	-	-	-	-	-
1064	DPH	LHH - Elevator Modernization at Admin Campus	Replace antiquated control systems that don't meet current code standards in K,L,M,O, D&E. Modernize 9 and provide cars for two empty	Facility Renewal	650,000	3,500,000	-	-	-	-	-	-	-	-	-
1065	DPH	LHH - Hospital Kitchen Coil Re-design Project	Original hospital kitchen refrigeration system (freezers and refrigerators) design had all, seven (7) total, walk-in refrigeration coolers	Enhancement	2,500,000	2,500,000	-	-	-	-	-	-	-	-	-
1066	DPH	LHH - IT Upgrades	Wireless Access Points, Controller Upgrades, IDF Room Ready, Network Equipment Upgrades, and Legacy Application	Facility Renewal	600,000	-	-	-	-	-	-	-	-	-	-
1067	DPH	LHH - Power Transformers at Admin Campus	Installation of an additional Hetch Hetchy power transformer for the Admin building (we know the M&O project is taking all the	Enhancement	600,000	2,500,000	-	-	-	-	-	-	-	-	-
1068	DPH	LHH - Rehab Dept Gait Lift Replacement	Replacement of gate used to support patients with limited mobility that has limited serviceability.	ADA Facilities	600,000	600,000	-	-	-	-	-	-	-	-	-
1069	DPH	LHH - Roof Repairs/Bld'g Envelope	Roof Repairs/Bld'g Envelope at deck to wall water leaks. Scaffolding required.	Facility Renewal	600,000	2,500,000	-	600,000	-	-	-	-	-	-	-
1070	DPH	LHH - Roof Replacements at Hospital	Replace single-ply membrane roofing systems on the hospital buildings (North, South and Pavilion).	Facility Renewal	600,000	2,000,000	-	-	-	-	-	-	-	-	-
1071	DPH	LHH - Security Upgrades; Card Readers	Lenel system - Card access for old security systems in New Hospital. Install additional card readers on several doors on each floor in	Facility Renewal	-	11,400,000	-	-	-	-	-	-	-	-	-
1072	DPH	LHH - Simon Cooling Center	Addition pf cooling to the HVAC system in the Simon Theatre to create a cooling center for extremely hot days.	Enhancement	750,000	4,500,000	-	-	-	-	-	-	-	-	-
1073	DPH	LHH - Window Replacement (Admin Campus)	Multi-year window repair and replacement project for admin building	Facility Renewal	600,000	4,500,000	-	-	-	-	-	-	-	-	-
1074	DPH	NPC4 Compliance Project	Meet NPC4 requirements for bracing equipment in Service Building	Facility Renewal	2,200,000	-	-	-	-	-	-	-	-	-	-
1075	DPH	PC Clinic Building Automation Conversions	Install New Building Automation Systems to Improve Operating Efficiency at Ocean Park and Potrero Hill	Facility Renewal	150,000	-	-	-	-	-	-	-	-	-	-
1076	DPH	ZSFG - 1x27 Imaging CT Replacement	Replace current imaging equipment	Facility Renewal	2,000,000	-	-	-	-	-	-	-	-	-	-
1077	DPH	ZSFG - BHC Air Handler Unit Replacements	Three Air handler units on BHC roof are reaching end of life and need replacement	Facility Renewal	3,000,000	-	-	-	-	-	-	-	-	-	-
1078	DPH	ZSFG - Bldg 5 IT IDF Migration	Project addresses failing IT infrastructure systems for ambulatory care facility at ZSFG. Scope includes re-wiring all existing endpoints	Enhancement	2,000,000	-	-	-	-	-	-	-	-	-	-
1079	DPH	ZSFG - Bldg. 5 2M Mechanical Project	Add 17 tons of cooling infrastructure to existing clinical lab within ZSFG building 5	Enhancement	-	2,000,000	-	-	-	-	-	-	-	-	-
1080	DPH	ZSFG - Campus-wide Fire Alarm System Replacement	Replace existing fire alarm system campus wide to meet current standards and regulations	Facility Renewal	45,000,000	-	-	-	-	-	-	-	-	-	-
1081	DPH	ZSFG - Colonnade Repairs	Old brick building façade replacement due to failure.	Facility Renewal	10,000,000	-	-	-	-	-	-	-	-	-	-
1082	DPH	ZSFG - OHS Clinic Relocation and Expansion	Relocate OHS Clinic from B9 1st Floor to B9 Second Floor	Enhancement	1,500,000	-	-	-	-	-	-	-	-	-	-
1083	DPH	ZSFG - Radiology 1x53 Anglo/Flouro Replacement	Angio Flouro Equipment is currently leased. Need to transition to purchase which will require installation	Enhancement	700,000	-	-	-	-	-	-	-	-	-	-
1084	DPH	ZSFG Capital Equipment Permitting/Installation	ZSFG on-going has equipment reaching end of life and needing replacement. ZSFG has funds for equipment purchase but not installation	Facility Renewal	500,000	-	-	-	-	-	-	-	-	-	-
1085	DPW	Street Resurfacing and Reconstruction	To reach and maintain a "good" rating, on accepted city streets. Work entails repairing, repaving, and preserving blocks and installing	Street Resurfacing	-	-	-	-	-	-	-	-	43,651,000	43,900,000	State

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1086	DPW	Street Resurfacing and Reconstruction	To reach and maintain a "good" rating, on accepted city streets. Work entails repairing, repaving, and preserving blocks and installing	Street Resurfacing	42,000,000	44,100,000	42,000,000	44,100,000	8,400,000	8,820,000	-	-	-	-	-
1087	DPW	BBSR Street Resurfacing	Procurement of equipment to support modified slurry seal resurfacing.	Street Resurfacing	1,500,000	-	1,500,000	-	-	-	-	-	-	-	-
1088	DPW	Curb Ramps Program	Planning, design, and construction of curb ramps as prioritized by Public Works and the Mayor's Office of Disability; inspection and	ADA Streets & Right of Way	18,945,000	19,892,250	7,500,000	8,000,000	4,000,000	4,000,000	2,000,000	2,000,000	-	-	-
1089	DPW	Public Works - Pothole Repair	Pothole repairs and patch paving repairs to street defects as reported by the public and internally.	ROW Renewal	4,900,800	5,145,840	2,500,000	2,500,000	2,000,000	2,000,000	1,500,000	1,500,000	-	-	-
1090	DPW	PW Tree Equity Budget	Plant and establish new and replacement trees in equity priority neighborhoods with low tree canopy coverage such as the Tenderloin,	Enhancement	500,000	-	-	-	-	-	-	-	-	-	-
1091	DPW	Street Tree Planting and Establishment	Plant and establish replacement trees that are lost to typical tree mortality, disease or vandalism.	Enhancement	8,036,928	8,438,774	2,584,501	3,188,643	1,001,732	1,011,184	500,000	1,103,059	-	-	-
1092	DPW	Street Tree Planting and Establishment in Equity Priority Neighborhoods	Plant and establish new and replacement trees in equity priority neighborhoods with low tree canopy coverage such as the Tenderloin,	Enhancement	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	-	-	-
1093	DPW	Plaza Inspection and Repair Program	Annual appropriation for inspection and renewal of Public Works-maintained plazas.	ROW Renewal	578,573	607,502	578,573	607,502	250,000	250,000	250,000	250,000	-	-	-
1094	DPW	Street Structure Inspection Program	Annual inspection of city-owned street structures including stairways, retaining walls, underpasses, tunnels, and others.	ROW Renewal	5,709,680	5,995,164	1,500,000	2,500,000	735,109	450,000	535,109	250,000	-	-	-
1095	DPW	Bridge Inspection and Repair Program	General inspection and maintenance to moveable, vehicular, and pedestrian bridges to maintain safety and proper operations, and to	ROW Renewal	2,500,000	2,625,000	1,000,000	1,500,000	400,000	400,000	200,000	200,000	-	-	-
1096	DPW	Sunset Boulevard Recycled Water Irrigation Improvements	The objective of this project is to provide recycle water to the Sunset Blvd. irrigation system. The SFPUC Oceanside Recycle Water	Enhancement	3,700,000	-	-	3,700,000	-	-	-	-	-	-	-
1097	DPW	Public Works - Urgent Repairs	Annual appropriation for citywide urgent repairs.	Maintenance	300,000	315,000	300,000	315,000	349,729	375,415	272,961	475,415	-	-	-
1098	DPW	Public Works - Emergency Capital Repairs	Annual appropriation for general improvements to street structures, city buildings, and other structures in the public right-of-way.	ROW Renewal	250,000	300,000	250,000	300,000	250,000	200,000	215,000	200,000	-	-	-
1099	DPW	Public Works - Facilities Maintenance	Annual facility maintenance appropriation for Public Works' facilities.	Maintenance	840,400	882,420	655,780	688,569	596,164	625,972	596,164	625,972	-	-	-
1100	DPW	Community Beautification Projects	Annual appropriation for high impact beautification projects Citywide. Public Works receives many requests annually to deliver	Facility Renewal	200,000	200,000	200,000	200,000	-	-	-	-	-	-	-
1101	DPW	Median Backflow Repair and Maintenance	Maintenance of median landscape projects citywide.	ROW Renewal	294,804	294,804	294,804	294,804	150,000	150,000	100,000	150,000	-	-	-
1102	DPW	Great Highway Sand Clearing	Fully fund sand clearing activities along roadway, promenade/seawall, and dune, including equipment rental costs needed to	Maintenance	530,300	556,815	-	-	-	-	-	-	-	-	-
1103	DPW	ZEV Equipment Infrastructure	Planning and assessment effort to modernize infrastructure and support transition to ZEV fleet and equipment. Additionally, there is	Enhancement	200,000	-	200,000	-	-	-	-	-	-	-	-
1104	DPW	Streetscape Capital Planning Project	Implementation of the Streetscape Program, including project management, planning for upcoming capital projects, and participation in	Critical Project Development	105,000	110,250	-	-	-	-	-	-	-	-	-
1105	DPW	Fence Installations, Repairs, Reinforcements	Annual Installation of fences to eliminate or reduce illegal dumping and illegal activities. Annual repairs of city owned fencing due to	ROW Renewal	880,000	714,000	500,000	1,094,000	200,000	200,000	100,000	150,000	-	-	-
1106	DPW	SOMA Under Freeway Park	Project area was called out in the Central SOMA Plan as future open space. Caltrans Sustainable Transportation Grant will allow us	Enhancement	50,000	-	50,000	-	50,000	-	50,000	-	-	-	-
1107	DPW	Sidewalk Improvements and Repair	The Sidewalk Improvement and Repair Program proactively inspects and makes necessary repairs to approximately 200 square	ROW Renewal	-	-	-	-	-	-	-	-	1,869,738	1,869,738	State
1108	DPW	Sidewalk Improvements and Repair	The Sidewalk Improvement and Repair Program proactively inspects and makes necessary repairs to approximately 200 square	ROW Renewal	1,000,000	1,500,000	1,000,000	1,500,000	1,000,000	1,500,000	1,000,000	1,500,000	-	-	-

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ID	Dept	Project Name	Project Description	Expenditure Type	FY26 GF Request	FY27 GF Request	FY26 - High	FY27 - High	FY26 - Mid	FY27 - Mid	FY26 - Low	FY27 - Low	FY26 Non-GF Request	FY27 Non-GF Request	Funding Source
1109	DPW	Staircase Upgrades	Safety improvements and ADA compliance for public staircases.	Facility Renewal	500,000	525,000	-	1,025,000	-	-	-	-	-	-	-
1110	DPW	Brotherhood Way Dog Park	Improvements to create safe, functional play areas for dogs.	Enhancement	1,000,000	1,000,000	-	-	-	-	-	-	-	-	-
1111	DPW	Community Gardens	Development of sustainable green spaces for community use.	Enhancement	325,000	341,250	-	-	-	-	-	-	-	-	-
1112	DPW	Operations Yard Water line replacement	Replacement of outdated water lines for operational facilities.	Facility Renewal	104,000	109,200	104,000	109,200	-	-	-	-	-	-	-
1113	DPW	Operations Yard - Staff Restrooms	Upgrade of restroom facilities to meet health and safety standards.	Facility Renewal	833,000	-	-	833,000	-	-	-	-	-	-	-
1114	DPW	Accelerated Sidewalk Abatement Program	Inspect and repair sidewalk damage outside of areas covered by Sidewalk Improvement and Repair Program.	ROW Renewal	-	-	-	-	-	-	-	-	814,807	814,807	State
1115	DPW	Accelerated Sidewalk Abatement Program	Inspect and repair sidewalk damage outside of areas covered by Sidewalk Improvement and Repair Program.	ROW Renewal	285,109	-	285,109	-	-	-	-	-	-	-	-
1116	DPW	4th Street Bridge Rehabilitation	Proposed work on the 4th Street Bridge may include alterations and repairs to the south approach, modifications to structural steel	ROW Renewal	3,567,000	-	-	3,567,000	-	-	-	-	-	-	-
1117	DPW	Emergency Landslide/Rockfall Response	Annual maintenance appropriation for investigations of landslide/rockfall incidents at various locations citywide.	Maintenance	191,009	200,559	191,009	200,559	191,009	200,559	191,009	200,559	-	-	-
1118	DPW	Vehicular Guardrail Repairs	Repair existing city-owned and maintained vehicular guardrails	ROW Renewal	367,500	385,875	367,500	385,875	367,500	385,875	-	-	-	-	-
1119	DPW	Vermont Street Guardrail Improvements	Need to replace an extensive amount of non-compliant guardrail (to Caltrans standards) along Vermont Street due to damage from	ROW Renewal	600,000	-	-	-	-	-	-	-	-	-	-
1120	DPW	Streetscape Median Establishment and Maintenance	Funding to support maintenance and plant establishment of newly installed medians.	Enhancement	157,500	165,375	-	-	-	-	-	-	-	-	-
1121	DPW	Fern Alley Pedestrian Lighting Replacement	Replacement of outdated lighting with ADA-compliant fixtures.	ADA Streets & Right of Way	300,000	-	-	-	-	-	-	-	-	-	-
1122	DPW	Living Alleyways	Installation of new living alleyways in the Market Octavia area. Installation of bulbouts, landscaping, sidewalk, planting, etc	Enhancement	3,000,000	-	-	-	-	-	-	-	-	-	-
1123	DPW	Street Structure Acceptance	Program to repair and/or replace existing unaccepted stairways within the Public Right-of-Way so that they can be accepted into the	Enhancement	1,050,000	1,102,500	-	-	-	-	-	-	-	-	-
1124	DPW	Filbert Street Rockslide Improvements	Debris removal and slope stabilization with rock anchors and netting.	Enhancement	2,000,000	-	-	-	-	-	-	-	-	-	-
1125	DPW	Maiden Lane Streetscape	The Maiden Lane Streetscape project seeks to develop a comprehensive design plan to guide the future revitalization of this key activity hub	ROW Renewal	2,000,000	-	-	-	-	-	-	-	-	-	-
1126	DPW	Powell Streetscape Improvements	The Powell Streetscape Improvements project aims to enhance pedestrian safety, accessibility, and public realm aesthetics along	Enhancement	400,000	-	-	-	-	-	-	-	-	-	-
1127	DPW	Sickles Avenue Streetscape Improvements	Sickles Avenue bulb-out improvements including curb ramps, sidewalk and also median island improvements between San	Enhancement	4,300,000	-	-	-	-	-	-	-	-	-	-
1128	DPW	Greenwich Street Roadway Structures Safety Improvements	Evaluate and make improvements to the roadway structures along Greenwich Street, between Grant Ave and End.	ROW Renewal	800,000	-	-	-	-	-	-	-	-	-	-
1129	DPW	Public Works Yard Optimization	Continue to conduct planning and develop business case and conceptual design for optimization of Public Works Operation Yard	Critical Project Development	3,700,000	14,500,000	-	-	-	-	-	-	-	-	-
1130	DPW	Bayview Gateway Master Plan	Bayview Gateways Master Plans project is an effort to identify and beautify the entrances to San Francisco's southeast neighborhood.	Enhancement	315,000	435,000	-	-	-	-	-	-	-	-	-
1131	DPW	Chinatown Alleyway Master Plan	Chinatown Alleyways Master Plans project is to improve the overall lighting, improved sidewalk accessibility, roadway improvements and	Enhancement	315,000	435,000	-	-	-	-	-	-	-	-	-

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1132	DPW	Broadway Tunnel Safety Improvements	Removal of ceiling tiles under Lady Shaw, installation of pedestrian lights, guardrail/railing improvements, curb ramp	ROW Renewal	500,000	-	-	-	-	-	-	-	-	-	-
1133	DPW	Alemany Blvd Landscaping Improvements	Address blight, overgrowth, and irrigation upgrades needed along the slope on the eastbound side of Alemany Blvd between	Enhancement	1,155,000	-	-	-	-	-	-	-	-	-	-
1134	DPW	Lakeview Summit Steps	New pathways and stairs at Lakeview and Lee will be provided that allow users to meander through the space and enjoy the views from	Enhancement	2,500,000	-	-	-	-	-	-	-	-	-	-
1135	DPW	Upper Yard Paving - Pavement Repair	Repair and maintenance of paving in operational areas.	Street Resurfacing	815,000	-	-	-	-	-	-	-	-	-	-
1136	DPW	Upper Yard Driving Lanes - Pothole Repairs	Pothole repairs to ensure safe driving conditions for operational vehicles.	Street Resurfacing	680,000	-	-	-	-	-	-	-	-	-	-
1137	DPW	EV Solar Stations	Installation of portable solar stations for electric vehicles.	Enhancement	1,000,000	-	-	-	-	-	-	-	-	-	-
1138	DPW	Operations - HVAC - Westside Operations	Upgrade of HVAC systems for operational buildings, update buildings and sites electrical supply address ongoing cal osha guidance for	Facility Renewal	921,000	-	-	-	-	-	-	-	-	-	-
1139	DPW	Harvey Milk Plaza	Redesign Harvey Milk Plaza site to create an iconic gateway to the Castro neighborhood, improve universal access, improve onsite	Enhancement	250,000	-	-	-	-	-	-	-	-	-	-
1140	DPW	Bridge and Pedestrian Overpass Seismic Evaluation	Seismic evaluation of existing bridges and pedestrian overpasses throughout the City. This would be a multi-year project with on-	Enhancement	262,500	275,625	-	-	-	-	-	-	-	-	-
1141	DPW	Innes Ave rebuild in Bayview Hunters Point	Entire segment of roadway between Toland and Rankin must be redesigned and rebuilt to City standards, including intersections at	Enhancement	20,000,000	-	-	-	-	-	-	-	-	-	-
1142	DPW	25th Street Pedestrian Bridge	The 25th St Pedestrian Bridge Project will make essential improvements to the area around a bridge that has been closed to	Enhancement	415,000	1,500,000	-	-	-	-	-	-	-	-	-
1143	DPW	Winding Way Median Improvements	Reconstructing the median along Winding Way, between Drake and Prague. Scope will include removal of AC surface, new planting, irrigation,	Enhancement	3,000,000	-	-	-	-	-	-	-	-	-	-
1144	DPW	Hallidie Plaza Accessibility and Safety Improvements	The project addresses accessibility and safety issues at Hallidie Plaza. Improvements include construction of a new accessible ramp at	ADA Facilities	2,400,000	8,000,000	-	-	-	-	-	-	-	-	-
1145	DPW	Evans Streetscape (Freeway-3rd)	This is a project to improve roadway conditions, accessibility for pedestrians and drivers, add streetscape features of work.	Enhancement	1,000,000	4,000,000	-	-	-	-	-	-	-	-	-
1146	DPW	Franconia Street and Powhattan Avenue Improvements	The installation of concrete sidewalk to complete the pedestrian path of travel to existing sidewalk on Franconia Street and	Enhancement	1,510,000	-	-	-	-	-	-	-	-	-	-
1147	DPW	Great Highway Seawall	Construct new driveway/walkway leading to the existing promenade and new vegetated berms along the Great Highway near Noriega	Enhancement	3,000,000	-	-	-	-	-	-	-	-	-	-
1148	DPW	Jerrold Streetscape (Freeway-Quint, Phelps-Third)	This is a project to improve roadway conditions, accessibility for pedestrians and drivers, add streetscape features of work.	Enhancement	1,400,000	1,600,000	-	-	-	-	-	-	-	-	-
1149	DPW	Lincoln/9th Ave Streetscape Improvements	Gateway Improvement to 9th Ave GG Park entryway and streetscape improvements along 9th near gateway, including bulbouts, lighting,	Enhancement	200,000	1,800,000	-	-	-	-	-	-	-	-	-
1150	DPW	Mission-Excelsior Streetscape Improvements Project	Streetscape improvements on Mission Street from Trumble to Geneva streets. Full sidewalk repaving, infill trees, ped lights – does not	Enhancement	3,400,000	9,700,000	-	-	-	-	-	-	-	-	-
1151	DPW	Ocean Beach Climate Adaptation Project	Design and construct an access road, parking lot on Great Highway between SThis scope is only part of the larger project, which also	Enhancement	2,250,000	-	-	-	-	-	-	-	-	-	-
1152	DPW	Hunters Point Expressway Improvements	Overlay Hunters Point Expressway from Donahue to Harney Way; provide K-rails along both sides of the roadway where none exist; construct	ADA Streets & Right of Way	3,500,000	-	-	-	-	-	-	-	-	-	-
1153	DPW	19th & Church Railing	Provide ADA compliant stainless steel cable pedestrian safety railing along Church St. at 19th St.	ADA Streets & Right of Way	350,000	-	-	-	-	-	-	-	-	-	-
1154	DPW	249 Pennsylvania	Project to design and construct a new curb and sidewalk on the south side of Mariposa Street. Relocate catch basin. Minor traffic signal	Enhancement	630,000	-	-	-	-	-	-	-	-	-	-

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1155	DPW	Sunset Boulevard Biodiversity Pilot Expansion	The Sunset Boulevard Masterplan developed a drought tolerant and biodiverse design with a focus on native plants with community	Enhancement	150,000	150,000	-	-	-	-	-	-	-	-	-
1156	DPW	Street Tree Set-Aside		Enhancement	6,441,750	6,763,838	6,441,750	6,763,838	6,441,750	6,763,838	6,441,750	6,763,838	-	-	-
1157	FAM	Legion Masonry Restoration	Repairs to masonry in Court of Honor Masonry is cracking due to water intrusion and rebar spalling. Chunks of plaster fall from the	Facility Renewal	150,000	250,000	-	125,000	-	-	-	-	-	-	-
1158	FAM	FAM - Facilities Maintenance	Annual facilities maintenance appropriation	Maintenance	283,917	298,113	312,309	327,924	283,917	298,113	283,917	298,113	-	-	-
1159	FAM	Legion Main Electrical Bus	Evaluation and replace main electrical bus	Facility Renewal	-	200,000	-	200,000	-	200,000	-	-	-	-	-
1160	FAM	de Young Fire Doors	Replace or repair fire doors	Facility Renewal	200,000	125,000	200,000	125,000	200,000	125,000	175,000	150,000	-	-	-
1161	FAM	de Young Landscape Paths	Repair or replace paving as necessary	Facility Renewal	-	150,000	-	150,000	-	-	-	-	-	-	-
1162	FAM	de Young Chiller 1 & 2 Overhaul	Inspect and replace components of 2 chillers to extend lifespan of equipment critical for climate control necessary for the protection of	Facility Renewal	200,000	200,000	200,000	200,000	200,000	200,000	-	200,000	-	-	-
1163	FAM	de Young Cooling Tower Overhaul	Replace /refurbish the cooling tower. The cooling tower is at the end of life expectancy and it needs critical repairs.	Facility Renewal	200,000	200,000	200,000	200,000	200,000	200,000	-	200,000	-	-	-
1164	FAM	Legion AHU 1	Replace AHU 1	Facility Renewal	-	150,000	-	-	-	-	-	-	-	-	-
1165	FAM	LH - Storm Water Replacement	The storm water cast iron drain/ waste piping system in the building is in poor condition and it failed in several areas. creating a high risk to	Facility Renewal	150,000	150,000	-	-	-	-	-	-	-	-	-
1166	FAM	dY Fire Alarm System replacement	de Young Museum Fire Alarm System replacement	Facility Renewal	250,000	225,000	250,000	225,000	250,000	225,000	125,000	125,000	-	-	-
1167	FAM	dY BMS Replacement	Replace the Building BMS. The current BMS is passed its useful recommended life. It is obsolete and it needs major repairs/upgrades	Facility Renewal	400,000	-	400,000	-	-	400,000	-	400,000	-	-	-
1168	FAM	LH BMS Replacement	Replace the Building BMS. The current BMS is passed its useful recommended life. It is obsolete and it needs major repairs/upgrades	Facility Renewal	150,000	-	150,000	-	150,000	-	150,000	-	-	-	-
1169	FAM	LH Boiler Refurbish	The LH boiler needs replacement/refurbish. It is past it's recommended life. The current condition is poor.	Facility Renewal	350,000	300,000	350,000	300,000	350,000	300,000	350,000	300,000	-	-	-
1170	FAM	LH Fire Alarm System replacement	Replace Fire Alarm systems	Facility Renewal	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	-	-	-
1171	FAM	Building security systems replacement	The Building security systems at the LH are past their life expectancy and obsolete parts are no longer available	Facility Renewal	-	150,000	-	-	-	-	-	-	-	-	-
1172	FAM	LH Replace Lighting Control System	The current lighting control system is discontinued past it's life expectancy. Parts are not available	Facility Renewal	100,000	-	-	-	-	-	-	-	-	-	-
1173	FAM	LH Elevator Door Modernization 1 2 & 3	Legion of Honor Elevator Door Modernization. Current equipment is end of life and failing beyond repair.	Facility Renewal	300,000	280,000	300,000	280,000	300,000	280,000	-	300,000	-	-	-
1174	FAM	dY - AHU 1-11Reapirs	Refurbish and repair Air Handling Units	Facility Renewal	200,000	200,000	200,000	200,000	-	-	-	-	-	-	-
1175	FAM	dY Building Exterior Envelope Repairs	Repair and restore exterior steel structure throughout the building. there are many areas that show significcate corrosion due to the	Facility Renewal	250,000	250,000	-	-	-	-	-	-	-	-	-
1176	FAM	Waterproof Skylight	Remove and re-caulk failed silicone caulk in fiberglass skylights	Facility Renewal	-	125,000	-	125,000	-	100,000	-	100,000	-	-	-
1177	FAM	dY 9th floor tower AC unit replacement	The 9th floor has two AC units servicing the floor. Due water leaks from the units cooling had to be turned off.	Facility Renewal	400,000	-	-	-	-	-	-	-	-	-	-

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1178	FAM	dY Lighting Controls Replacement	dY Wattstopper: Main lighting system for the entire museum, end of life / obsolete replacement of lighting system and LED retrofit	Facility Renewal	300,000	-	-	-	-	-	-	-	-	-	-
1179	FAM	dY Building Security	e-key all doors in the building. Safety concerns	Enhancement	-	150,000	-	-	-	-	-	-	-	-	-
1180	FIR	Exhaust Extractors Maintenance	The maintenance of recently installed exhaust extractors at Fire Department stations. The Department upgraded the exhaust extractors	Maintenance	150,000	150,000	40,000	40,000	40,000	40,000	40,000	40,000	-	-	-
1181	FIR	Apparatus Door Maintenance	Ongoing annual maintenance funding for SFFD apparatus bay doors which are not covered under warranty.	Maintenance	300,000	300,000	300,000	300,000	60,000	60,000	60,000	60,000	-	-	-
1182	FIR	HVAC Systems Repair	Funding request for upgrading outdated HVAC systems / heating at various Fire Department facilities. HVAC systems are extremely	Facility Renewal	350,000	350,000	350,000	350,000	-	-	-	-	-	-	-
1183	FIR	Emergency Generator Replacements & Maintenance	Back-up power at each fire station is an integral part of emergency response. Some of the aged generators are insufficient to power	Facility Renewal	750,000	750,000	750,000	750,000	500,000	500,000	250,000	250,000	-	-	-
1184	FIR	FIR - Underground Storage Tank	Annual appropriation for legally required maintenance and monitoring of underground storage tanks.	Maintenance	518,233	518,233	570,056	598,559	518,233	544,144	518,233	544,144	-	-	-
1185	FIR	FIR - Facilities Maintenance	Annual facility maintenance appropriation for 50 SFFD facilities. Additionally, we have old boilers that break down multiple times during	Maintenance	1,145,927	1,145,927	1,260,520	1,323,546	1,145,927	1,203,223	1,145,927	1,203,223	-	-	-
1186	FIR	Boiler System Replacement	Some fire station boiler systems are so old that continual maintenance is not an option and full replacement is required when the inefficient	Facility Renewal	700,000	700,000	700,000	700,000	350,000	350,000	300,000	300,000	-	-	-
1187	FIR	Fire Station Sidewalk/Sitework	This project would repair the damaged sidewalks and concrete surrounding fire stations in areas accessible to the public on a	Facility Renewal	150,000	150,000	-	-	-	-	-	-	-	-	-
1188	FIR	Roof Replacements	Numerous fire stations' roofs are leaking after damaging winter storms, causing multiple health and safety issues at many stations.	Facility Renewal	1,800,000	1,800,000	1,700,000	1,700,000	1,100,000	1,100,000	200,000	500,000	-	-	-
1189	FIR	Shower Pan Replacement	Repair and replace leaking shower pans at Fire Stations. These shower pans leaks are causing water related damage throughout the	Facility Renewal	250,000	250,000	-	250,000	-	-	-	-	-	-	-
1190	FIR	Window Replacements	Replacement of failing windows at various stations. Over half of fire stations have significant to severe window failures	Facility Renewal	200,000	200,000	100,000	100,000	100,000	100,000	-	-	-	-	-
1191	FIR	Electrical Upgrades	Update and replace aging electrical systems at fire stations. The electrical systems at most fire stations are in need of major upgrades.	Facility Renewal	250,000	250,000	250,000	250,000	-	-	-	-	-	-	-
1192	FIR	Paint/Exterior Envelopes	Due to much deferred maintenance, many fire station exteriors are deteriorating. The cracks in the concrete need to be painted and active	Facility Renewal	300,000	300,000	100,000	150,000	100,000	100,000	100,000	100,000	-	-	-
1193	FIR	Chief's Residence Repairs	Repair the Chief's Residence at 870 Bush Street. Due to deferred maintenance, many of the building's systems are in need of repair.	Facility Renewal	100,000	100,000	-	-	-	-	-	-	-	-	-
1194	FIR	Kitchen Repairs and Upgrades	Replacement and repair of kitchens in 9 Fire Stations. Fire Stations are staffed by members on a 24-hours-a-day/7-days-a-week basis, and	Facility Renewal	200,000	200,000	-	-	-	-	-	-	-	-	-
1195	FIR	Building Certifications	This allocation would fund annual maintenance requirements for such items as fire alarm certifications, fire escape inspections, sprinkler	Maintenance	100,000	100,000	-	-	-	-	-	-	-	-	-
1196	FIR	FS35 Marine Maintenance	Specialized marine maintenance is needed annually to keep Fire Station's 35 newly constructed barge/boat from rusting and	Maintenance	150,000	150,000	-	-	-	-	-	-	-	-	-
1197	HOM	525 5th St Seismic Planning	Programming and conceptual design of adult shelter replacements	Critical Project Development	1,226,500	-	-	-	-	-	-	-	-	-	-
1198	HOM	1001 Polk Seismic Planning	Programming and conceptual design of adult shelter replacement	Critical Project Development	2,000,000	-	-	-	-	-	-	-	-	-	-
1199	HOM	Family Shelter Replacement Project	Development of a Family Replacement Shelter	Critical Project Development	500,000	-	-	500,000	-	-	-	-	-	-	-
1200	HOM	685 Ellis Adult Shelter Replacement Project	Development of an adult shelter to replace the existing adult shelter at 685 Ellis Street	Enhancement	20,000,000	20,000,000	-	-	-	-	-	-	-	-	-

					Funding Request		Scenario 1 - High		Scenario 2 - Mid		Scenario 3 - Low		Non-GF Sources		
ID	Dept	Project Name	Project Description	Expenditure Type	FY26 GF Request	FY27 GF Request	FY26 - High	FY27 - High	FY26 - Mid	FY27 - Mid	FY26 - Low	FY27 - Low	FY26 Non-GF Request	FY27 Non-GF Request	Funding Source
1201	HOM	1001 Polk Next Door Adult Shelter roof replacement	Next Door Adult Shelter roof replacement	Enhancement	1,500,000	-	-	1,500,000	-	-	-	-	-	-	-
1202	HOM	1001 Polk Next Door Adult Shelter elevator upgrade	Next Door Adult Shelter elevator upgrades	Enhancement	1,000,000	-	-	-	-	-	-	-	-	-	-
1203	HOM	525 5th Street MSC South Adult Shelter roof replacement	MSC South Adult Shelter roof replacement	Enhancement	1,500,000	-	-	1,500,000	-	-	-	-	-	-	-
1204	HOM	525 5th Street MSC South Adult Shelter elevator upgrade	MSC South Adult Shelter elevator upgrades	Enhancement	750,000	-	-	-	-	-	-	-	-	-	-
1205	HOM	260 Golden Gate Shelter elevator upgrade	260 Golden Gate elevator upgrades	Enhancement	500,000	-	-	-	-	-	-	-	-	-	-
1206	HSA	Feasibility Study to Improve Access at Hallidie Plaza	The Mayor's Office on Disability proposes a \$250,000 feasibility study to improve accessibility at Hallidie Plaza, ensuring ADA	ADA Facilities	250,000	-	-	-	-	-	-	-	-	-	-
1207	HSA	Digital Kiosk Honoring the Late Judy Heumann and the 504 Sit-Ins	On May 26, 2023, the Board of Supervisors passed Resolution #256-23, authorizing the placement of a commemorative plaque or	Enhancement	29,000	-	-	-	-	-	-	-	-	-	-
1208	HSA	Request for Allocation of \$350,000 for Unexpected	In addition to the above initiatives, the Mayor's Office on Disability requests the allocation of \$350,000 previously approved but not yet	ADA Facilities	350,000	-	350,000	350,000	350,000	350,000	350,000	350,000	-	-	-
1209	JUV	JUV - Facilities Maintenance	Annual facility maintenance appropriation for JUV. The Juvenile Probation Department Administration Building, Service Building, and	Maintenance	447,982	447,982	481,781	505,870	437,982	459,881	437,982	459,881	-	-	-
1210	JUV	High Pressure Boiler Replacement	JUV is requesting additional funds to replace an existing boiler that is at the end of its useful life. It will serve as a redundant high pressure	Facility Renewal	1,300,000	-	1,300,000	-	1,300,000	-	1,300,000	-	-	-	-
1211	JUV	JUV Air Exchange & Exhaust Fans	This project focuses on replacing the 75-year-old pneumatic heating system in JPD Admin Building with a modern, energy-efficient	Facility Renewal	1,000,000	-	1,000,000	-	1,000,000	-	-	1,000,000	-	-	-
1212	JUV	JUV Admin Bldg Window Replacement Project	Requesting additional funds for urgent replacement of broken window glass throughout building, missing sections of glass,	Facility Renewal	-	550,000	-	550,000	-	550,000	-	-	-	-	-
1213	JUV	Steel support beam/exterior enhancement for the IT	IT modular building is approximately 20 years of age. Due to the location of the building, the salt air from the ocean has rapidly deteriorated	Facility Renewal	1,250,000	-	-	-	-	-	-	-	-	-	-
1214	JUV	YGC Admin Building Electrical Upgrade	JPD Administration Bldg, located at 375 Woodside, was built in the 1950s. The electrical distribution system is the original	Facility Renewal	1,250,000	-	-	1,250,000	-	-	-	-	-	-	-
1215	JUV	YGC Admin Building Elevator Modernization - East and Lobby	This project aims to replace & modernize the 75-year-old elevators in JPD to enhance safety, reliability, efficiency, and user experience. The	Facility Renewal	4,000,000	-	4,000,000	-	2,000,000	2,000,000	-	1,000,000	-	-	-
1216	LIB	LIB Mission Branch Renovation Project	Mission Branch Library is one of the three branches included in the Library Non-BLIP Project - Library Improvements for Tomorrow	Enhancement	-	-	-	-	-	-	-	-	3,000,000	-	Library Preservation Fund
1217	LIB	LIB Capital Improvement Program	Provides funding for various capital improvement projects at the Main Library, 27 branch libraries, and 2 support facilities.	Facility Renewal	-	-	-	-	-	-	-	-	1,800,000	1,900,000	Library Preservation Fund
1218	LIB	LIB Branch Building Envelope Project	Upgrade building envelopes of 27 branch libraries as needed.	Facility Renewal	-	-	-	-	-	-	-	-	500,000	-	Library Preservation Fund
1219	LIB	LIB Ocean View Branch Project	Ocean View Branch Library is the third branch in the Non-BLIP Program - Library Improvements for Tomorrow (LIFT). Ocean View	Enhancement	-	-	-	-	-	-	-	-	4,800,000	-	Library Preservation Fund
1220	LIB	LIB Main Safety Barriers Proj	The Main Library Safety Rails continues to be priority and part of critical safety projects. Over the last several years, the Library has been	Enhancement	-	-	-	-	-	-	-	-	2,500,000	-	Library Preservation Fund
1221	POL	POL-Hazmat Abatement	Annual Hazmat Abatement for Police Facilities Due to the age of many of SFPD facilities, there are frequently repairs/construction that	Maintenance	35,835	36,910	39,419	41,390	35,835	37,627	35,835	37,627	-	-	-
1222	POL	POL-Facilities Maintenance	Annual Facility Maintenance appropriation for 10 district stations and 23 additional facilities that SFPD occupies The SFPD is responsible	Maintenance	250,000	300,000	205,163	215,421	186,512	195,837	186,512	195,837	-	-	-
1223	POL	Security Camera Upgrades	Continue ongoing Security Camera Upgrades	Enhancement	150,000	150,000	150,000	150,000	150,000	150,000	100,000	100,000	-	-	-

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ID	Dept	Project Name	Project Description	Expenditure Type	FY26 GF Request	FY27 GF Request	FY26 - High	FY27 - High	FY26 - Mid	FY27 - Mid	FY26 - Low	FY27 - Low	FY26 Non-GF Request	FY27 Non-GF Request	Funding Source
1224	POL	Range Truss Replacement	The truss system is beyond its functional service life and needs to be replaced. Installed 25 years ago and is exhibiting truss member	Facility Renewal	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	-	-	-
1225	POL	Police Station Access Card Management System	Install an interface able Security Card Management System at police district stations, and other essential facilities. Cost of installing	Enhancement	100,000	100,000	100,000	100,000	100,000	100,000	50,000	50,000	-	-	-
1226	POL	Bayview Station Wall Repair	Repair a failing exterior wall.	Facility Renewal	736,000	-	-	736,000	-	-	-	-	-	-	-
1227	POL	Police Facilities - Roofs	Roof repairs are required at all facilities. SFPD is in need of on going roof repairs and gutters replacements throughout the rainy season.	Facility Renewal	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	-	-	-
1228	POL	PSB - Network Equipment Room Upgrade	The PSB houses SFPD's critical IT infrastructure relating to servers and a variety of technology equipment, including those	Enhancement	400,000	800,000	-	-	-	-	-	-	-	-	-
1229	POL	Egbert Safety & Facility Upgrades	Upgrades to the 3rd and 4th floor spaces to remove existing hanging conduit and fire life safety equipment not adequately mounted to	Enhancement	3,900,000	-	-	-	-	-	-	-	-	-	-
1230	POL	Police Station Painting and Weather Proofing	Funding to paint/waterproof police station exteriors. Bayview station is top priority for painting/waterproofing. The exterior of the	Facility Renewal	50,000	50,000	50,000	50,000	-	50,000	-	50,000	-	-	-
1231	POL	HVAC Test and Balance Air for District Stations	Annual test and balance of HVAC air flow/system to ensure proper ventilation through out SFPD facilities- many of which	Enhancement	100,000	100,000	-	100,000	-	100,000	-	-	-	-	-
1232	POL	SFPD Network Upgrade Project	SFPD IT has initiated a network upgrade at 12 facilities. This is critical infrastructure for the launch of NIBRS.	Enhancement	260,000	-	-	-	-	-	-	-	-	-	-
1233	POL	Taraval Station - New Construction/Renovatio n Planning	This is funding requested to make Taraval Station shovel ready for either new construction and/or major renovations.	Critical Project Development	150,000	150,000	-	-	-	-	-	-	-	-	-
1234	POL	Police Stations Security Enhancement	Address security deficiencies at all Police Station facilities. The San Francisco Police department has recently undergone an review	Enhancement	500,000	200,000	500,000	200,000	-	-	-	-	-	-	-
1235	POL	Fire Panel Replacements	Fire Panel Replacements Northern station has been upgraded. Bayview and Tenderloin station fire panels are in need of upgrade or	Facility Renewal	75,000	-	75,000	-	75,000	-	75,000	-	-	-	-
1236	REC	OS - Acquisitions	5% of the Controller's Projection of the Open Space Fund for Acquisition of new open space and park sites per Legislation.	Enhancement	-	-	-	-	-	-	-	-	3,982,500	3,966,500	Open Space Fund
1237	REC	ADA Compliance Budget	Disabled access improvements to specific sites and facilities as cited for ADA complaints and barrier removals not covered by	ADA Facilities	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	-	-	-
1238	REC	Gene Friend Rec Center	706 Mission Open Space fee payments from the developer.	Other	-	-	-	-	-	-	-	-	316,137	325,621	Developer Funds
1239	REC	Concession Maintenance	Funds ongoing and emerging needs at RPD's revenue generating concessions and attractions including Blue Heron Boat Shed.	Facility Renewal	640,000	640,000	640,000	640,000	640,000	640,000	640,000	640,000	-	-	-
1240	REC	Marina Division of Boating and Waterways	Annually budgeted for the Division of Boating and Waterway loan reserve. The loan requires the department to set aside funding for Marina	Other	-	-	-	-	-	-	-	-	93,628	88,968	Marina Fees
1241	REC	SF Marina Remediation and Improvement Project		Enhancement	-	-	-	-	-	-	-	-	-	70,000,000	Other (not specified)
1242	REC	Erosion Control & Retaining Walls	Maintenance and repair work is associated with the erosion of hillsides and turf within the City's parks. Due to the FEMA winter storms,	Facility Renewal	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	-	-	-
1243	REC	Forestry	The Department's urban forest contains approximately 130,000 trees, many of which have not received attention since the original	Facility Renewal	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	-	-	-
1244	REC	Field Rehabilitation	Annual maintenance appropriation for grass athletic and recreation fields located within the City's parks. The department has identified	Facility Renewal	525,000	525,000	525,000	525,000	525,000	525,000	525,000	525,000	-	-	-
1245	REC	Gateways, Borders, and Bollards	Many of the boundary and access elements on park sites are original and in need of replacement. These amenities are essential for	Facility Renewal	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	-	-	-
1246	REC	RPD - Facilities Renewal - General	Annual facility renewals appropriation for RPD facilities.	Facility Renewal	600,000	750,000	600,000	750,000	600,000	750,000	600,000	750,000	-	-	-

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1247	REC	Golf Program Maintenance Funds		Maintenance	-	-	-	-	-	-	-	-	552,587	569,164	Golf Fund
1248	REC	Irrigation System Modernization	Repair, replace and modernize many of RPD's aging irrigation systems. The program goal is to replace 2 to 3 systems per year. Planned	Facility Renewal	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	-	-	-
1249	REC	RPD - Facilities Renewal - Camp Mather	Annual facility renewal appropriation for Camp Mather.	Facility Renewal	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	-	-	-
1250	REC	Paving	The department's parks have various paving elements that include: parking lots, roads, and pathways. All elements are essential for safe	Facility Renewal	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	-	-
1251	REC	Playing Fields Turf Replacement	Replace Synthetic Turf and related infrastructure, such as field underlayment pads, fencing, signage and irrigation, to	Facility Renewal	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000	-	-	-
1252	REC	Pump and Boiler Replacement	Replace major water system pumps that are integral to water delivery throughout city parks for irrigation, fire suppression, water feature	Facility Renewal	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	-	-	-
1253	REC	Emergency Repairs	The annual emergency reserve is used for unanticipated project expenses or delays. It is the only reserve available to the RPD Capital	Facility Renewal	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	-	-	-
1254	REC	Courts Resurfacing	Annual funding to resurface courts at department playgrounds. \$750k funds roughly 7-10 sport courts. Future work includes	Facility Renewal	875,000	875,000	875,000	875,000	875,000	875,000	875,000	875,000	-	-	-
1255	REC	Security and Lighting	General tasks related to the maintenance of security systems and lighting at City parks and squares, recreation centers, clubhouses, and	Facility Renewal	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	-	-	-
1256	REC	Signage and Information System	General tasks related to replacing failing interpretive signage, regulatory signage replacement projects, and special projects like	Enhancement	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	-	-	-
1257	REC	RPD - General Facilities Maintenance	Annual facility maintenance appropriation for RPD facilities.	Maintenance	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	-	-	-
1258	REC	RPD - Facilities Maint - Camp Mather	Annual facility maintenance appropriation for Camp Mather.	Maintenance	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	-	-	-
1259	REC	MYH - Facilities Maintenance	Annual facility maintenance funding for the East and West Harbors. This budget funds annual state of good repair maintenance at the	Maintenance	-	-	-	-	-	-	-	-	2,544,502	231,105	Marina Fees
1260	REC	Dolores Playground Reserve	RPD entered into a cooperative agreement with the Neighborhood Parks Council and Friends of Dolores Park Playground to design and fund	Enhancement	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	-	-	-
1261	REC	Marina Yacht Harbor - Dredging		Maintenance	-	-	-	-	-	-	-	-	585,000	600,000	Marina Fees
1262	REC	IPIC - 11th and Natoma		Enhancement	-	-	-	-	-	-	-	-	200,000	200,000	Area Plan Impact Fees
1263	REC	Floor Resurfacing	Funds annual floor resurfacing in the department.	Facility Renewal	150,000	250,000	150,000	250,000	150,000	250,000	150,000	250,000	-	-	-
1264	REC	Civic Center Playground Maintenance	Allocation for the maintenance of the Helen Diller Civic Center Playgrounds at Civic Center Plaza. This project was completed in	Maintenance	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	-	-	-
1265	REC	Alarm Maintenance	This project funds the annual costs of alarm maintenance in Recreation and Park facilities. This budget is based off current and past year	Facility Renewal	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	-	-	-
1266	REC	Playground Maintenance	Project funds needed for state of good repair maintenance at two playgrounds annually. Future work will take place at McKinley	Facility Renewal	750,000	1,000,000	750,000	1,000,000	750,000	1,000,000	750,000	1,000,000	-	-	-
1267	REC	Fencing	Many of the fencing elements at park sites are original and need replacement. These amenities are essential for the security and	Facility Renewal	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	-	-	-
1268	REC	GGP Pagoda Maintenance Budget		Maintenance	-	-	-	-	-	-	-	-	300,000	300,000	Other (not specified)
1269	REC	OS Contingency - GEN-Budget		Other	-	-	-	-	-	-	-	-	2,389,500	2,379,900	Open Space Fund

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1270	REC	Community Garden Maintenance	Annual funding for community garden maintenance.	Facility Renewal	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	-	-	-
1271	REC	Waste Receptacles/Park Furniture	Many park furnishings and waste receptacles at park sites need replacement. These amenities promote use of public spaces and	Facility Renewal	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	-	-	-
1272	REC	GGP Tennis Center Maint Fund		Maintenance	-	-	-	-	-	-	-	-	250,000	250,000	Other (not specified)
1273	REC	RP - Gardens of GGP	As agreed to with the San Francisco Botanical Garden Society, excess admissions revenue will be kept in reserve for capital improvements	Facility Renewal	-	-	-	-	-	-	-	-	1,351,671	1,351,671	Other (not specified)
1274	REC	240 6th St. Lease Revenue		Enhancement	-	-	-	-	-	-	-	-	115,000	115,000	Lease Revenue
1275	REC	Embarcadero CFD Budget		Enhancement	-	-	-	-	-	-	-	-	375,000	-	Other (not specified)
1276	SCI	SCI - Facilities Maintenance	Annual facility maintenance appropriation for the California Academy of Sciences.	Maintenance	387,221	-	425,943	447,240	387,221	406,582	387,221	406,582	-	-	-
1277	SCI	Elevator Modernization	Replace obsolete, unsupported elevator controls with currently supported controls to increase reliability and prevent entrapment of	Facility Renewal	500,000	500,000	500,000	500,000	500,000	500,000	250,000	250,000	-	-	-
1278	SCI	Life Support System Equipment	Replace LSS water treatment system components such as pumps, valves, sensors, tank linings, and emergency power batteries.	Facility Renewal	144,000	240,000	144,000	240,000	144,000	240,000	-	144,000	-	-	-
1279	SCI	Iconic Tank Repairs	Perform necessary maintenance to iconic public facing aquarium tanks.	Facility Renewal	440,000	165,000	440,000	165,000	440,000	165,000	-	440,000	-	-	-
1280	SCI	Security Upgrades	Replacement of security cameras, additional network equipment, DVRs and labor for installation. Metal fencing site perimeter -	Facility Renewal	-	508,000	-	508,000	-	-	-	-	-	-	-
1281	SHF	SHF - Facilities Maintenance	Annual facility maintenance appropriation for SHF facilities. This is the annual funding for general maintenance of all SFSD facilities	Maintenance	628,753	660,191	691,628	726,209	628,753	660,190	628,753	660,190	-	-	-
1282	SHF	CJ3 Access to unfiltered sunlight	-Build an outdoor recreation yard for justice involved at County Jail 3 at San Bruno	Enhancement	250,000	-	250,000	-	250,000	-	250,000	-	-	-	-
1283	SHF	San Bruno CJ3 Water Heaters	3 domestic hot water heaters need to be replaced	Facility Renewal	1,000,000	500,000	1,000,000	500,000	1,000,000	500,000	500,000	500,000	-	-	-
1284	SHF	CJ3 Electrical System Replacement	Low voltage systems, CCTV, lighting control modules and the BMS hardware need replacement.	Facility Renewal	2,500,000	2,500,000	-	2,500,000	-	-	-	-	-	-	-
1285	SHF	CJ #3,#4 HOJ:Maintenance	County Jails 3 & 4 (HOJ) Maintenance County Jails 3 & 4 (HOJ) Maintenance	Maintenance	205,241	215,503	225,766	237,054	205,241	215,503	205,241	215,503	-	-	-
1286	SHF	San Bruno Facilities Boiler Repair	Boilers at the San Bruno complex are at end of life and need to be repaired.	Facility Renewal	500,000	-	500,000	-	500,000	-	500,000	-	-	-	-
1287	SHF	CJ3-Annex Remodel	The Sheriff's Office is remodeling the program jail facility at San Bruno (CJ6) to meet the need for additional housing for justice involved	Facility Renewal	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	-	-	-
1288	SHF	CJ3 AC Replacement	The AC Units on the roof of CJ3 are in need of replacement. They are beyond end of life and are regularly in need of repair.	Facility Renewal	2,500,000	4,500,000	2,500,000	4,500,000	-	-	-	-	-	-	-
1289	SHF	CJ2 and CJ3 Infrastructure Reinforcement and	Strengthening infrastructure, such as reinforced security doors, cell walls, cell fixtures, an enclosed gym capsule, and shower	Enhancement	1,850,000	1,950,000	1,850,000	1,950,000	1,000,000	1,000,000	500,000	500,000	-	-	-
1290	SHF	County jail 3 Fire Mitigation	Vegetation management and removal are essential for reducing fire hazards on the San Bruno Complex. The reduction of dry,	Other	500,000	500,000	-	500,000	-	-	-	-	-	-	-
1291	SHF	425 7th Street Water Heater Replacement	Replace end of life steam heat exchangers servicing County jails 1 and 2	Facility Renewal	350,000	-	350,000	-	350,000	-	-	-	-	-	-
1292	SHF	CJ3 Site Access Repairs	General site maintenance of road repairs, tree cutting, drainage maintenance. This project supersedes previous entries for site funding for	Facility Renewal	150,000	150,000	150,000	150,000	150,000	150,000	100,000	150,000	-	-	-

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1293	SHF	CJ3 Crystal Springs Water Pump #2 Replacement	Replace aged pump which is critical to provide water to the facility. Current pump is at end of life	Facility Renewal	-	125,000	-	125,000	-	-	-	-	-	-	-
1294	SHF	CJ3 Uninterrupted Power Supply Replacement	Replacement of UPS systems in CJ3 Control Room and pod podiums	Facility Renewal	100,000	-	100,000	-	-	100,000	-	-	-	-	-
1295	SHF	CJ3 Sewer Line Valve and Vent Replacement	Inspect and replace sewer line vents and valves along the 3 mile forced sewer main	Facility Renewal	175,000	175,000	-	-	-	-	-	-	-	-	-
1296	SHF	CJ3 Perimeter Fence Replacement Assessment	Need assessment for perimeter fencing replacement, will need to clear trees and brush for contractor access	Facility Renewal	-	100,000	-	-	-	-	-	-	-	-	-
1297	SHF	CJ3 Farm Infrastructure Upgrades	Replacing roof, irrigation water lines, doors, flooring, hoop house, greenhouse repairs, etc.	Facility Renewal	150,000	100,000	-	-	-	-	-	-	-	-	-
1298	SHF	CJ3 Roof - Painting HVAC Equipment	The HVAC equipment on the CJ3 roof at San Bruno is being damaged by the marine air and is limiting its projected life span. This is	Facility Renewal	-	-	-	-	-	-	-	-	-	-	-
1299	SHF	Jail Facilities Carpet Replacements	Carpet replacement at San Bruno (450k) and 425 7th St (300k) facilities	Facility Renewal	300,000	450,000	-	-	-	-	-	-	-	-	-
1300	SHF	CJ1 Safety Cell Compliance Remodels	remove raised concrete and replace padded surfaces	Enhancement	200,000	200,000	-	-	-	-	-	-	-	-	-
1301	SHF	San Bruno Jail Complex Outdoor Recreation Yard	New outdoor recreation yard. Fences, cameras, ground leveling, recreational items	Enhancement	450,000	450,000	-	-	-	-	-	-	-	-	-
1302	TIS	DT Fiber to Public Housing	The Fiber to Housing Program has a commitment to bring fiber and free Internet service to the affordable housing construction	Enhancement	800,000	800,000	800,000	1,600,000	800,000	800,000	400,000	400,000	-	-	-
1303	TIS	DT Fiber Backbone	This project would augment the City's fiber backbone to provide essential city-owned communications infrastructure to meet	Enhancement	500,000	500,000	500,000	1,000,000	500,000	500,000	250,000	250,000	-	-	-
1304	TIS	DT Drone Program	The Dept of Technology's Drone Services Program is a groundbreaking initiative designed to integrate drone technology into	Enhancement	1,750,000	1,200,000	-	-	-	-	-	-	-	-	-
1305	TIS	DT Public Wi-Fi at Tourist Destinations	This project would design and install free public Wi-Fi at four popular tourist destinations throughout city. Potential locations include:	Enhancement	100,000	100,000	-	100,000	-	-	-	-	-	-	-
1306	WAR	WAR - Facilities Maintenance	Annual facility maintenance appropriation for WAR facilities. Includes both annual facilities maintenance tasks and small one-time	Maintenance	705,313	740,579	775,845	814,637	705,313	740,579	705,313	740,579	-	-	-
1307	WAR	Opera House Elevator Modernization	Opera House Elevator numbers: 6, North Freight & South Freight modernization	ADA Facilities	3,000,000	-	3,000,000	-	1,000,000	1,750,000	500,000	2,500,000	-	-	-