

FY26 & FY27 Capital Budget - Mid and Low Scenarios

Dept	Project Name	Total GF request	Total NGF request	FY26 - Mid	FY27 - Mid	FY26 - Low	FY27 - Low
AAM	AAM - Facilities Maintenance	763,722	-	372,547	391,175	372,547	391,175
AAM	HVAC UPCMs upgrade	1,405,103	-	250,000	250,000	-	100,000
AAM	Alarm and access control upgrade	405,000	-	150,000	255,000	-	150,000
AAM	Fire Sprinklers Replacement	350,000	-	175,000	175,000	175,000	175,000
AAM	Roof Repair	250,000	-	125,000	125,000	125,000	125,000
ADM	Electrical Switchgear Maintenance at Civic Center Campus	1,950,000	-	1,600,000	-	-	1,600,000
ADM	555 7th Exterior Wood Siding Repairs	1,200,000	-	1,200,000	-	1,200,000	-
ADM	GSA - Facilities Maintenance	962,383	-	469,455	492,928	469,455	492,928
ADM	GSA - Facility Maintenance (HOJ)	680,260	-	331,834	348,425	331,834	348,425
ADM	Citywide EV Charger - Grant Match	360,000	-	180,000	180,000	180,000	180,000
ART	Civic Art Collection - Restoration Program	1,692,000	-	500,000	500,000	270,000	380,000
ART	Civic Art Collection - Conservation Assessments & Treatment	1,363,200	-	200,000	200,000	120,000	120,000
ART	Civic Art Collection - Structural Assessments & Reinforcements	888,000	-	200,000	200,000	140,000	140,000
ART	ART - Facilities Maintenance (Cultural Centers)	389,187	-	189,847	199,340	189,847	199,340
ART	ART - Civic Art Collection Maintenance	291,012	-	141,957	149,055	141,957	149,055
ART	Bayview Opera House - Lower Roof Replacement	200,000	-	200,000	-	-	200,000
ART	Cultural Centers - Annual Door Replacement Program	150,000	-	75,000	75,000	30,000	30,000
DEM	Data Center Cooling/HVAC systems	2,650,000	-	2,650,000	-	2,650,000	-
DEM	Out of date UPS replacement & transformer relocation	2,500,000	-	2,500,000	-	2,500,000	-
DPH	LHH - Nurse Call Replacement	6,100,000	-	600,000	5,500,000	600,000	-
DPH	DPH - Facilities Maintenance (Acute Care Building & Outpatient Clinic)	4,253,026	-	2,074,647	2,178,379	2,074,647	2,178,379
DPH	DPH - Facilities Maintenance (Laguna Honda)	3,674,494	-	1,792,436	1,882,058	1,792,436	1,882,058
DPH	ZSFG - Fire Alarm Upgrade - B25 Panels and Head End	2,500,000	-	1,500,000	1,000,000	1,000,000	1,500,000
DPH	ZSFG - B5 Freight Elevator Upgrades	1,750,000	-	1,750,000	-	1,750,000	-
DPH	DPH - Facilities Maintenance (Primary Care Health Clinics)	1,160,548	-	566,121	594,427	566,121	594,427
DPH	LHH - Security Camera Upgrades	3,200,000	-	-	800,000	-	600,000
DPH	Primary Care Clinics Window Replacement Project	500,000	-	250,000	250,000	-	250,000
DPH	DPH - Facilities Maintenance (behavioral & mental health centers)	427,755	-	208,661	219,094	208,661	219,094
DPH	DPH - Facilities Maintenance (101 Grove)	206,164	-	100,568	105,596	100,568	105,596
DPW	Street Tree Set-Aside	13,205,588	-	6,441,750	6,763,838	6,441,750	6,763,838
DPW	Curb Ramps Program	38,837,250	-	4,000,000	4,000,000	2,000,000	2,000,000
DPW	Public Works - Pothole Repair	10,046,640	-	2,000,000	2,000,000	1,500,000	1,500,000
DPW	Sidewalk Improvements and Repair	2,500,000	-	1,000,000	1,500,000	1,000,000	1,500,000
DPW	Street Tree Planting and Establishment	16,475,702	-	1,045,732	1,007,184	447,961	953,330
DPW	Public Works - Facilities Maintenance	1,722,820	-	596,164	625,972	596,164	625,972
DPW	Street Tree Planting and Establishment in Equity Priority Neighborhoods	1,200,000	-	600,000	600,000	600,000	600,000
DPW	Street Structure Inspection Program	11,704,844	-	735,109	450,000	535,109	250,000
DPW	Bridge Inspection and Repair Program	5,125,000	-	400,000	400,000	200,000	200,000
DPW	Public Works - Urgent Repairs	615,000	-	349,729	375,415	300,000	425,144
DPW	Plaza Inspection and Repair Program	1,186,075	-	250,000	250,000	250,000	250,000
DPW	Public Works - Emergency Capital Repairs	550,000	-	250,000	200,000	215,000	200,000
DPW	Fence Installations, Repairs, Reinforcements	1,594,000	-	200,000	200,000	100,000	150,000
DPW	Emergency Landslide/Rockfall Response	391,568	-	191,009	200,559	191,009	200,559
DPW	Median Backflow Repair and Maintenance	589,608	-	150,000	150,000	100,000	150,000
DPW	SOMA Under Freeway Park	50,000	-	50,000	-	50,000	-
FAM	FAM - Facilities Maintenance	582,030	-	283,917	298,113	283,917	298,113
FAM	LH Elevator Door Modernization 1 2 & 3	580,000	-	300,000	280,000	-	300,000
FAM	dY Fire Alarm System replacement	475,000	-	250,000	225,000	125,000	125,000
FAM	LH Boiler Refurbish	650,000	-	100,000	300,000	100,000	300,000

FY26 & FY27 Capital Budget - Mid and Low Scenarios

Dept	Project Name	Total GF request	Total NGF request	FY26 - Mid	FY27 - Mid	FY26 - Low	FY27 - Low
FAM	de Young Cooling Tower Overhaul	400,000	-	200,000	200,000	150,000	200,000
FAM	de Young Chiller 1 & 2 Overhaul	400,000	-	200,000	200,000	-	200,000
FAM	de Young Fire Doors	325,000	-	200,000	125,000	100,000	150,000
FAM	dY BMS Replacement	400,000	-	250,000	-	200,000	-
FAM	LH Fire Alarm System replacement	250,000	-	125,000	125,000	125,000	125,000
FAM	LH BMS Replacement	150,000	-	150,000	-	150,000	-
FAM	Waterproof Skylight	125,000	-	-	100,000	-	100,000
FIR	FIR - Facilities Maintenance	2,291,854	-	1,145,927	1,203,223	1,145,927	1,203,223
FIR	Roof Replacements	3,600,000	-	1,100,000	1,100,000	200,000	500,000
FIR	FIR - Underground Storage Tank	1,036,466	-	518,233	544,144	518,233	544,144
FIR	Emergency Generator Replacements & Maintenance	1,500,000	-	500,000	500,000	250,000	250,000
FIR	Boiler System Replacement	1,400,000	-	350,000	350,000	300,000	300,000
FIR	Paint/Exterior Envelopes	600,000	-	100,000	100,000	100,000	100,000
FIR	Apparatus Door Maintenance	600,000	-	60,000	60,000	60,000	60,000
FIR	Exhaust Extractors Maintenance	300,000	-	40,000	40,000	40,000	40,000
HSA	Request for Allocation of \$350,000 for Unexpected Remediation Needs	350,000	-	350,000	350,000	350,000	350,000
JUV	YGC Admin Building Elevator Modernization – East and Lobby Elevators	4,000,000	-	750,000	3,250,000	-	1,000,000
JUV	High Pressure Boiler Replacement	1,300,000	-	1,300,000	-	1,300,000	-
JUV	JUV Air Exchange & Exhaust Fans	1,000,000	-	1,000,000	-	-	1,000,000
JUV	JUV - Facilities Maintenance	895,964	-	437,982	459,881	437,982	459,881
POL	Range Truss Replacement	400,000	-	200,000	200,000	200,000	200,000
POL	POL-Facilities Maintenance	550,000	-	186,512	195,837	186,512	195,837
POL	Security Camera Upgrades	300,000	-	150,000	150,000	50,000	100,000
POL	Police Facilities - Roofs	250,000	-	125,000	125,000	125,000	125,000
POL	Stables Paddocks and Arena Drainage/Footing	-	-	175,000	-	175,000	-
POL	Police Station Access Card Management System	200,000	-	-	100,000	-	50,000
POL	POL-Hazmat Abatement	72,745	-	35,835	37,627	35,835	37,627
POL	Police Station Painting and Weather Proofing	100,000	-	-	50,000	-	50,000
REC	Playing Fields Turf Replacement	6,300,000	-	3,150,000	3,150,000	3,150,000	3,150,000
REC	Paving	2,000,000	-	1,000,000	1,000,000	1,000,000	1,000,000
REC	Playground Maintenance	1,750,000	-	750,000	1,000,000	750,000	1,000,000
REC	Courts Resurfacing	1,750,000	-	875,000	875,000	875,000	875,000
REC	ADA Compliance Budget	1,600,000	-	800,000	800,000	800,000	800,000
REC	Forestry	1,600,000	-	800,000	800,000	800,000	800,000
REC	Erosion Control & Retaining Walls	1,500,000	-	750,000	750,000	750,000	750,000
REC	RPD - Facilities Renewal - General	1,350,000	-	600,000	750,000	600,000	750,000
REC	Fencing	1,300,000	-	650,000	650,000	650,000	650,000
REC	Concession Maintenance	1,280,000	-	640,000	640,000	640,000	640,000
REC	Gateways, Borders, and Bollards	1,200,000	-	600,000	600,000	600,000	600,000
REC	RPD - Facilities Renewal - Camp Mather	1,200,000	-	600,000	600,000	600,000	600,000
REC	RPD - General Facilities Maintenance	1,100,000	-	550,000	550,000	550,000	550,000
REC	Field Rehabilitation	1,050,000	-	525,000	525,000	525,000	525,000
REC	Emergency Repairs	1,000,000	-	500,000	500,000	500,000	500,000
REC	Irrigation System Modernization	1,000,000	-	500,000	500,000	500,000	500,000
REC	Pump and Boiler Replacement	700,000	-	350,000	350,000	350,000	350,000
REC	Security and Lighting	600,000	-	300,000	300,000	300,000	300,000
REC	RPD - Facilities Maint - Camp Mather	600,000	-	300,000	300,000	300,000	300,000
REC	Alarm Maintenance	500,000	-	250,000	250,000	250,000	250,000
REC	Floor Resurfacing	400,000	-	150,000	250,000	150,000	250,000

FY26 & FY27 Capital Budget - Mid and Low Scenarios

Dept	Project Name	Total GF request	Total NGF request	FY26 - Mid	FY27 - Mid	FY26 - Low	FY27 - Low
REC	Signage and Information System	400,000	-	200,000	200,000	200,000	200,000
REC	Waste Receptacles/Park Furniture	200,000	-	100,000	100,000	100,000	100,000
REC	Community Garden Maintenance	60,000	-	30,000	30,000	30,000	30,000
REC	Dolores Playground Reserve	30,000	-	15,000	15,000	15,000	15,000
REC	Civic Center Playground Maintenance	30,000	-	15,000	15,000	15,000	15,000
SCI	Elevator Modernization	1,000,000	-	500,000	500,000	250,000	250,000
SCI	SCI - Facilities Maintenance	387,221	-	387,221	406,582	387,221	406,582
SCI	Iconic Tank Repairs	605,000	-	440,000	165,000	-	440,000
SCI	Life Support System Equipment	384,000	-	-	144,000	-	144,000
SHF	CJ2 and CJ3 Infrastructure Reinforcement and Safety Upgrades	3,800,000	-	1,000,000	1,000,000	500,000	500,000
SHF	San Bruno CJ3 Water Heaters	1,500,000	-	1,000,000	500,000	500,000	500,000
SHF	SHF - Facilities Maintenance	1,288,944	-	628,753	660,190	628,753	660,190
SHF	CJ3-Annex Remodel	1,200,000	-	600,000	600,000	600,000	600,000
SHF	San Bruno Facilities Boiler Repair	500,000	-	500,000	-	500,000	-
SHF	CJ #3,#4 HOJ:Maintenance	420,744	-	205,241	215,503	205,241	215,503
SHF	CJ3 Site Access Repairs	300,000	-	150,000	150,000	100,000	150,000
SHF	CJ3 Access to unfiltered sunlight	250,000	-	250,000	-	250,000	-
TIS	DT Fiber to Public Housing	1,600,000	-	800,000	400,000	400,000	400,000
TIS	DT Fiber Backbone	1,000,000	-	500,000	250,000	250,000	250,000
WAR	Opera House Elevator Modernization	3,000,000	-	1,350,000	1,650,000	500,000	2,500,000
WAR	WAR - Facilities Maintenance	1,445,892	-	705,313	740,579	705,313	740,579
ART	Bayview Opera House - Fire Sprinkler System	520,000	-	20,000	500,000	-	-
DPH	LHH - Emergency Power (Gap Funding)	4,500,000	-	-	4,500,000	-	-
DPH	LHH - Kitchen Dishwasher Replacement	2,720,000	-	-	600,000	-	-
DPH	DPH System Wide Security Improvements	600,000	-	300,000	300,000	-	-
DPH	ZSFG - Multi-year window repair & replacement project for red brick t	250,000	-	250,000	-	-	-
DPW	Street Resurfacing and Reconstruction	86,100,000	-	8,400,000	8,820,000	-	-
DPW	Vehicular Guardrail Repairs	753,375	-	367,500	385,875	-	-
FAM	Legion Main Electrical Bus	200,000	-	-	200,000	-	-
FIR	Window Replacements	400,000	-	100,000	100,000	-	-
HOM	1001 Polk Next Door Adult Shelter roof replacement	1,500,000	-	500,000	-	-	-
HOM	260 Golden Gate Shelter elevator upgrade	500,000	-	500,000	-	-	-
JUV	JUV Admin Bldg Window Replacement Project	550,000	-	-	550,000	-	-
POL	HVAC Test and Balance Air for District Stations	200,000	-	-	100,000	-	-
SHF	425 7th Street Water Heater Replacement	350,000	-	350,000	-	-	-
SHF	CJ3 Uninterrupted Power Supply Replacement	100,000	-	-	100,000	-	-
AAM	Carpet Replacement	200,000	-	-	-	-	-
AAM	Elevator modernization project	1,270,000	-	-	-	-	-
ADM	Brooks Hall Fire Panel Installation	1,600,000	-	-	-	-	-
ADM	25 Van Ness Exterior Fascade Maintenance System	800,000	-	-	-	-	-
ADM	City Hall Mechanical Cooling Addition	2,500,000	-	-	-	-	-
ADM	1650 Mission Fire Safety Replacement Fire Pump,ATS and Annuncia	-	800,000	-	-	-	-
ADM	25 VN Elevator Modernization	-	3,800,000	-	-	-	-
ADM	555 7th - Elevator Modernization	-	1,350,000	-	-	-	-
ADM	555 7th Street Cooling Tower	-	1,150,000	-	-	-	-
ADM	City Hall Dome, Drum, Stone and Windows	-	-	-	-	-	-
ADM	Hall of Justice Elevator Modernization Project	-	1,100,050	-	-	-	-
ADM	Hall of Justice Generator Repair and Emergency Power Upgrade	-	2,000,000	-	-	-	-
ADM	HOJ - Chiller #1 replacement	-	2,700,000	-	-	-	-

FY26 & FY27 Capital Budget - Mid and Low Scenarios

Dept	Project Name	Total GF request	Total NGF request	FY26 - Mid	FY27 - Mid	FY26 - Low	FY27 - Low
ADM	Moscone Annual Capital Maintenance	-	7,485,810	-	-	-	-
ART	Main Gallery Acoustic Ceiling Tiles	42,000	-	-	-	-	-
ART	SOMArts Concrete Floor Repair	75,000	-	-	-	-	-
ART	SOMArts Relocation	10,000,000	-	-	-	-	-
DEM	Design and installation of new generator unit	5,250,000	-	-	-	-	-
DEM	Replacement of the three panels with new circuit breakers	250,000	-	-	-	-	-
DEM	Fire Alarm and Fire Suppression Replacement	1,000,000	-	-	-	-	-
DEM	Uptime Institute Consulting Services	100,000	-	-	-	-	-
DEM	Video Surveillance System Replacement	600,000	-	-	-	-	-
DPH	ZSFG - Bldg 5 Medical and Control Air Separation	400,000	-	-	-	-	-
DPH	ZSFG - Inpatient Pharmacy Carousel Replacement	425,000	-	-	-	-	-
DPH	LHH - Rehab Dept Gait Lift Replacement	1,200,000	-	-	-	-	-
DPH	LHH - Electric Vehicle Chargers	600,000	-	-	-	-	-
DPH	LHH - Hospital Kitchen Coil Re-design Project	5,000,000	-	-	-	-	-
DPH	LHH - Power Transformers at Admin Campus	3,100,000	-	-	-	-	-
DPH	LHH - Simon Cooling Center	5,250,000	-	-	-	-	-
DPH	ZSFG - Bldg 5 IT IDF Migration	2,000,000	-	-	-	-	-
DPH	ZSFG - Bldg. 5 2M Mechanical Project	2,000,000	-	-	-	-	-
DPH	ZSFG - OHS Clinic Relocation and Expansion	1,500,000	-	-	-	-	-
DPH	ZSFG - Radiology 1x53 Angio/Flouro Replacement	700,000	-	-	-	-	-
DPH	ZSFG Childcare Center	8,000,000	-	-	-	-	-
DPH	101 Grove Security	274,000	-	-	-	-	-
DPH	B25 MRI Replacement	6,000,000	-	-	-	-	-
DPH	LHH - Elevator Modernization at Admin Campus	4,150,000	-	-	-	-	-
DPH	LHH - IT Upgrades	600,000	-	-	-	-	-
DPH	LHH - Roof Repairs/Bld'g Envelope	3,100,000	-	-	-	-	-
DPH	LHH - Roof Replacements at Hospital	2,600,000	-	-	-	-	-
DPH	LHH - Security Upgrades; Card Readers	11,400,000	-	-	-	-	-
DPH	LHH - Window Replacement (Admin Campus)	5,100,000	-	-	-	-	-
DPH	NPC4 Compliance Project	2,200,000	-	-	-	-	-
DPH	PC Clinic Building Automation Conversions	150,000	-	-	-	-	-
DPH	ZSFG - 1x27 Imaging CT Replacement	2,000,000	-	-	-	-	-
DPH	ZSFG - BHC Air Handler Unit Replacements	3,000,000	-	-	-	-	-
DPH	ZSFG - Campus-wide Fire Alarm System Replacement	45,000,000	-	-	-	-	-
DPH	ZSFG - Colonnade Repairs	10,000,000	-	-	-	-	-
DPH	ZSFG Capital Equipment Permitting/Installation	500,000	-	-	-	-	-
DPH	CHN Boiler Replacement	250,000	-	-	-	-	-
DPW	Accelerated Sidewalk Abatement Program	285,109	-	-	-	-	-
DPW	Operations Yard Water line replacement	213,200	-	-	-	-	-
DPW	ZEV Equipment Infrastructure	200,000	-	-	-	-	-
DPW	Community Beautification Projects	400,000	-	-	-	-	-
DPW	BBSR Street Resurfacing	1,500,000	-	-	-	-	-
DPW	Hallidie Plaza Accessibility and Safety Improvements	10,400,000	-	-	-	-	-
DPW	19th & Church Railing	350,000	-	-	-	-	-
DPW	Fern Alley Pedestrian Lighting Replacement	300,000	-	-	-	-	-
DPW	Hunters Point Expressway Improvements	3,500,000	-	-	-	-	-
DPW	Public Works Yard Optimization	18,200,000	-	-	-	-	-
DPW	Streetscape Capital Planning Project	215,250	-	-	-	-	-
DPW	249 Pennsylvania	630,000	-	-	-	-	-

FY26 & FY27 Capital Budget - Mid and Low Scenarios

Dept	Project Name	Total GF request	Total NGF request	FY26 - Mid	FY27 - Mid	FY26 - Low	FY27 - Low
DPW	25th Street Pedestrian Bridge	1,915,000	-	-	-	-	-
DPW	Alemaný Blvd Landscaping Improvements	1,155,000	-	-	-	-	-
DPW	Bayview Gateway Master Plan	750,000	-	-	-	-	-
DPW	Bridge and Pedestrian Overpass Seismic Evaluation	538,125	-	-	-	-	-
DPW	Brotherhood Way Dog Park	2,000,000	-	-	-	-	-
DPW	Chinatown Alleyway Master Plan	750,000	-	-	-	-	-
DPW	Community Gardens	666,250	-	-	-	-	-
DPW	Evans Streetscape (Freeway-3rd)	5,000,000	-	-	-	-	-
DPW	Filbert Street Rockslide Improvements	2,000,000	-	-	-	-	-
DPW	Franconia Street and Powhattan Avenue Improvements	1,510,000	-	-	-	-	-
DPW	Great Highway Seawall	3,000,000	-	-	-	-	-
DPW	Harvey Milk Plaza	250,000	-	-	-	-	-
DPW	Innes Ave rebuild in Bayview Hunters Point	20,000,000	-	-	-	-	-
DPW	Jerrold Streetscape (Freeway-Quint, Phelps-Third)	3,000,000	-	-	-	-	-
DPW	Lakeview Summit Steps	2,500,000	-	-	-	-	-
DPW	Lincoln/9th Ave Streetscape Improvements	2,000,000	-	-	-	-	-
DPW	Living Alleyways	3,000,000	-	-	-	-	-
DPW	Mission-Excelsior Streetscape Improvements Project	13,100,000	-	-	-	-	-
DPW	Ocean Beach Climate Adaptation Project	2,250,000	-	-	-	-	-
DPW	Powell Streetscape Improvements	400,000	-	-	-	-	-
DPW	PW Tree Equity Budget	500,000	-	-	-	-	-
DPW	Sickles Avenue Streetscape Improvements	4,300,000	-	-	-	-	-
DPW	Street Structure Acceptance	2,152,500	-	-	-	-	-
DPW	Streetscape Median Establishment and Maintenance	322,875	-	-	-	-	-
DPW	Sunset Boulevard Biodiversity Pilot Expansion	300,000	-	-	-	-	-
DPW	Sunset Boulevard Recycled Water Irrigation Improvements	3,700,000	-	-	-	-	-
DPW	Winding Way Median Improvements	3,000,000	-	-	-	-	-
DPW	Operations - HVAC - Westside Operations	921,000	-	-	-	-	-
DPW	Operations Yard - Staff Restrooms	833,000	-	-	-	-	-
DPW	Great Highway Sand Clearing	1,087,115	-	-	-	-	-
DPW	4th Street Bridge Rehabilitation	3,567,000	-	-	-	-	-
DPW	Accelerated Sidewalk Abatement Program	-	1,629,614	-	-	-	-
DPW	Broadway Tunnel Safety Improvements	500,000	-	-	-	-	-
DPW	Greenwich Street Roadway Structures Safety Improvments	800,000	-	-	-	-	-
DPW	Maiden Lane Streetscape	2,000,000	-	-	-	-	-
DPW	Sidewalk Improvements and Repair	-	3,739,476	-	-	-	-
DPW	Vermont Street Guardrail Improvements	600,000	-	-	-	-	-
DPW	Street Resurfacing and Reconstruction	-	87,551,000	-	-	-	-
DPW	Upper Yard Driving Lanes - Pothole Repairs	680,000	-	-	-	-	-
DPW	Upper Yard Paving - Pavement Repair	815,000	-	-	-	-	-
DPW	EV Solar Stations	1,000,000	-	-	-	-	-
DPW	Staircase Upgrades	1,025,000	-	-	-	-	-
FAM	dY - AHU 1-11Reapirs	400,000	-	-	-	-	-
FAM	dY Building Security	150,000	-	-	-	-	-
FAM	Building security systems replacement	150,000	-	-	-	-	-
FAM	de Young Landscape Paths	150,000	-	-	-	-	-
FAM	dY 9th floor tower AC unit replacement	400,000	-	-	-	-	-
FAM	dY Building Exterior Envelope Repairs	500,000	-	-	-	-	-
FAM	dY Lighting Controls Replacement	300,000	-	-	-	-	-

FY26 & FY27 Capital Budget - Mid and Low Scenarios

Dept	Project Name	Total GF request	Total NGF request	FY26 - Mid	FY27 - Mid	FY26 - Low	FY27 - Low
FAM	Legion AHU 1	150,000	-	-	-	-	-
FAM	Legion Masonry Restoration	400,000	-	-	-	-	-
FAM	LH - Storm Water Replacement	300,000	-	-	-	-	-
FAM	LH Replace Lighting Control System	100,000	-	-	-	-	-
FIR	Electrical Upgrades	500,000	-	-	-	-	-
FIR	HVAC Systems Repair	700,000	-	-	-	-	-
FIR	Chief's Residence Repairs	200,000	-	-	-	-	-
FIR	Fire Station Sidewalk/Sitework	300,000	-	-	-	-	-
FIR	Kitchen Repairs and Upgrades	400,000	-	-	-	-	-
FIR	Shower Pan Replacement	500,000	-	-	-	-	-
FIR	Building Certifications	200,000	-	-	-	-	-
FIR	FS35 Marine Maintenance	300,000	-	-	-	-	-
HOM	1001 Polk Seismic Planning	2,000,000	-	-	-	-	-
HOM	525 5th St Seismic Planning	1,226,500	-	-	-	-	-
HOM	Family Shelter Replacement Project	500,000	-	-	-	-	-
HOM	1001 Polk Next Door Adult Shelter elevator upgrade	1,000,000	-	-	-	-	-
HOM	525 5th Street MSC South Adult Shelter elevator upgrade	750,000	-	-	-	-	-
HOM	525 5th Street MSC South Adult Shelter roof replacement	1,500,000	-	-	-	-	-
HOM	685 Ellis Adult Shelter Replacement Project	40,000,000	-	-	-	-	-
HSA	Feasibility Study to Improve Access at Hallidie Plaza	250,000	-	-	-	-	-
HSA	Digital Kiosk Honoring the Late Judy Heumann and the 504 Sit-Ins	29,000	-	-	-	-	-
JUV	Steel support beam/exterior enhancement for the IT Modular Building	1,250,000	-	-	-	-	-
JUV	YGC Admin Building Electrical Upgrade	1,250,000	-	-	-	-	-
LIB	LIB Main Safety Barriers Proj	-	2,500,000	-	-	-	-
LIB	LIB Mission Branch Renovation Project	-	3,000,000	-	-	-	-
LIB	LIB Ocean View Branch Project	-	4,800,000	-	-	-	-
LIB	LIB Branch Building Envelope Project	-	500,000	-	-	-	-
LIB	LIB Capital Improvement Program	-	3,700,000	-	-	-	-
POL	Fire Panel Replacements	75,000	-	-	-	-	-
POL	Police Stations Security Enhancement	700,000	-	-	-	-	-
POL	Taraval Station - New Construction/Renovation Planning	300,000	-	-	-	-	-
POL	Egbert Safety & Facility Upgrades	3,900,000	-	-	-	-	-
POL	PSB - Network Equipment Room Upgrade	1,200,000	-	-	-	-	-
POL	SFPD Network Upgrade Project	260,000	-	-	-	-	-
POL	Bayview Station Wall Repair	736,000	-	-	-	-	-
REC	240 6th St. Lease Revenue	-	230,000	-	-	-	-
REC	Embarcadero CFD Budget	-	375,000	-	-	-	-
REC	IPIC - 11th and Natoma	-	400,000	-	-	-	-
REC	OS - Acquisitions	-	7,949,000	-	-	-	-
REC	SF Marina Remediation and Improvement Project	-	70,000,000	-	-	-	-
REC	RP - Gardens of GGP	-	2,703,342	-	-	-	-
REC	GGP Pagoda Maintenance Budget	-	600,000	-	-	-	-
REC	GGP Tennis Center Maint Fund	-	500,000	-	-	-	-
REC	Golf Program Maintenance Funds	-	1,121,751	-	-	-	-
REC	Marina Yacht Harbor - Dredging	-	1,185,000	-	-	-	-
REC	MYH - Facilities Maintenance	-	2,775,607	-	-	-	-
REC	Gene Friend Rec Center	-	641,758	-	-	-	-
REC	Marina Division of Boating and Waterways	-	182,596	-	-	-	-
REC	OS Contingency - GEN- Budget	-	4,769,400	-	-	-	-

FY26 & FY27 Capital Budget - Mid and Low Scenarios

Dept	Project Name	Total GF request	Total NGF request	FY26 - Mid	FY27 - Mid	FY26 - Low	FY27 - Low
SCI	Security Upgrades	508,000	-	-	-	-	-
SHF	CJ3 AC Replacement	7,000,000	-	-	-	-	-
SHF	CJ3 Crystal Springs Water Pump #2 Replacement	125,000	-	-	-	-	-
SHF	CJ3 Electrical System Replacement	5,000,000	-	-	-	-	-
SHF	County jail 3 Fire Mitigation	1,000,000	-	-	-	-	-
SHF	CJ1 Safety Cell Compliance Remodels	400,000	-	-	-	-	-
SHF	San Bruno Jail Complex Outdoor Recreation Yard	900,000	-	-	-	-	-
SHF	CJ3 Farm Infrastructure Upgrades	250,000	-	-	-	-	-
SHF	CJ3 Perimeter Fence Replacement Assessment	100,000	-	-	-	-	-
SHF	CJ3 Roof - Painting HVAC Equipment	-	-	-	-	-	-
SHF	CJ3 Sewer Line Valve and Vent Replacement	350,000	-	-	-	-	-
SHF	Jail Facilities Carpet Replacements	750,000	-	-	-	-	-
TIS	DT Drone Program	2,950,000	-	-	-	-	-
TIS	DT Public Wi-Fi at Tourist Destinations	200,000	-	-	-	-	-
TOTAL		684,352,108	221,239,404	84,000,000	84,500,000	59,000,000	59,500,000