

				Funding Request		Scenario 2 - Mid		Scenario 3 - Low		Non-GF Sources			COPs	
ID	Dept	Project Name	Expenditure Type	FY26 GF Request	FY27 GF Request	FY26 - Mid	FY27 - Mid	FY26 - Low	FY27 - Low	FY26 Other Sources	FY27 Other Sources	Funding Source	FY26 - COPs	FY27 - COPs
<b>AAM Total</b>				1,480,613	3,163,212	1,072,547	1,196,175	672,547	941,175	-	-	-	-	-
<b>ADM Total</b>				9,031,289	1,021,354	3,781,289	1,021,353	2,181,289	2,621,353	17,900,050	2,485,810	-	-	-
<b>ART Total</b>				2,955,404	12,654,995	1,526,804	1,823,394	891,804	1,218,394	-	-	-	-	-
<b>DEM Total</b>				6,150,000	6,200,000	5,150,000	-	5,150,000	-	-	-	-	-	-
<b>DPH Total</b>				107,041,433	51,299,554	9,392,433	17,929,555	8,092,433	7,329,555	-	-	-	-	-
<b>DPW Total</b>				177,461,853	145,267,041	27,026,992	27,928,843	14,526,992	15,768,843	46,335,545	46,584,545	-	20,000,000	20,000,000
<b>FAM Total</b>				4,008,917	3,528,113	2,058,917	2,053,113	1,233,917	1,798,113	-	-	-	-	-
<b>FIR Total</b>				7,414,160	7,414,160	3,914,160	3,997,368	2,614,160	2,997,368	-	-	-	-	-
<b>HSA Total</b>				629,000	-	350,000	350,000	350,000	350,000	-	-	-	-	-
<b>HOM Total</b>				28,976,500	20,000,000	1,000,000	-	-	-	-	-	-	-	-
<b>JUV Total</b>				9,247,982	997,982	3,487,982	4,259,881	1,737,982	2,459,881	-	-	-	-	-
<b>LIB Total</b>				-	-	-	-	-	-	12,600,000	1,900,000	-	-	-
<b>POL Total</b>				7,031,835	2,211,910	872,347	958,464	772,347	758,464	-	-	-	-	-
<b>REC Total</b>				15,000,000	15,500,000	15,000,000	15,500,000	15,000,000	15,500,000	13,055,525	80,377,929	-	-	-
<b>SCI Total</b>				1,471,221	1,413,000	1,327,221	1,215,582	637,221	1,240,582	-	-	-	-	-
<b>SHF Total</b>				12,408,994	13,175,694	4,683,994	3,225,694	3,283,994	2,625,694	-	-	-	-	-
<b>TIS Total</b>				3,150,000	2,600,000	1,300,000	650,000	650,000	650,000	-	-	-	-	-
<b>WAR Total</b>				3,705,313	740,579	2,055,313	2,390,579	1,205,313	3,240,579	-	-	-	-	-
				<b>397,164,514</b>	<b>287,187,594</b>	<b>84,000,000</b>	<b>84,500,000</b>	<b>59,000,000</b>	<b>59,500,000</b>	<b>89,891,120</b>	<b>131,348,284</b>	<b>-</b>	<b>20,000,000</b>	<b>20,000,000</b>
1001	AAM	AAM - Facilities Maintenance	Maintenance	372,547	391,175	372,547	391,175	372,547	391,175	-	-	-	-	-
1002	AAM	Fire Sprinklers Replacement	Facility Renewal	175,000	175,000	175,000	175,000	175,000	175,000	-	-	-	-	-
1003	AAM	Roof Repair	Facility Renewal	125,000	125,000	125,000	125,000	125,000	125,000	-	-	-	-	-
1004	AAM	HVAC UPCMs upgrade	Facility Renewal	458,066	947,037	250,000	250,000	-	100,000	-	-	-	-	-
1005	AAM	Elevator modernization project	Facility Renewal	-	1,270,000	-	-	-	-	-	-	-	-	-
1006	AAM	Alarm and access control upgrade	Facility Renewal	150,000	255,000	150,000	255,000	-	150,000	-	-	-	-	-
1007	AAM	Carpet Replacement	Facility Renewal	200,000	-	-	-	-	-	-	-	-	-	-
1008	ADM	Moscone Annual Capital Maintenance	Maintenance	-	-	-	-	-	-	5,000,000	2,485,810	MOS Fund Balance	-	-
1009	ADM	1650 Mission Fire Safety Replacement Fire Pump,ATS and Annunciator	Facility Renewal	-	-	-	-	-	-	800,000	-	RED Fund Balance	-	-
1010	ADM	25 VN Elevator Modernization	Facility Renewal	-	-	-	-	-	-	3,800,000	-	RED Fund Balance	-	-
1011	ADM	555 7th - Elevator Modernization	Facility Renewal	-	-	-	-	-	-	1,350,000	-	RED Fund Balance	-	-
1012	ADM	555 7th Street Cooling Tower	Facility Renewal	-	-	-	-	-	-	1,150,000	-	RED Fund Balance	-	-
1013	ADM	City Hall Dome, Drum, Stone and Windows	Facility Renewal	-	-	-	-	-	-	-	-	-	-	-
1014	ADM	Hall of Justice Elevator Modernization Project	Facility Renewal	-	-	-	-	-	-	1,100,050	-	RED Fund Balance	-	-

				Funding Request		Scenario 2 - Mid		Scenario 3 - Low		Non-GF Sources			COPs	
ID	Dept	Project Name	Expenditure Type	FY26 GF Request	FY27 GF Request	FY26 - Mid	FY27 - Mid	FY26 - Low	FY27 - Low	FY26 Other Sources	FY27 Other Sources	Funding Source	FY26 - COPs	FY27 - COPs
1015	ADM	Hall of Justice Generator Repair and Emergency Power Upgrade	Facility Renewal	-	-	-	-	-	-	2,000,000	-	RED Fund Balance	-	-
1016	ADM	HOJ - Chiller #1 replacement	Facility Renewal	-	-	-	-	-	-	2,700,000	-	RED Fund Balance	-	-
1017	ADM	25 Van Ness Exterior Fascade Maintenance System	Enhancement	800,000	-	-	-	-	-	-	-	-	-	-
1018	ADM	555 7th Exterior Wood Siding Repairs	Facility Renewal	1,200,000	-	1,200,000	-	1,200,000	-	-	-	-	-	-
1019	ADM	Brooks Hall Fire Panel Installation	Enhancement	1,600,000	-	-	-	-	-	-	-	-	-	-
1020	ADM	City Hall Mechanical Cooling Addition	Enhancement	2,500,000	-	-	-	-	-	-	-	-	-	-
1021	ADM	Citywide EV Charger - Grant Match	Enhancement	180,000	180,000	180,000	180,000	180,000	180,000	-	-	-	-	-
1022	ADM	Electrical Switchgear Maintenance at Civic Center Campus	Facility Renewal	1,950,000	-	1,600,000	-	-	1,600,000	-	-	-	-	-
1023	ADM	GSA - Facilities Maintenance	Maintenance	469,455	492,928	469,455	492,928	469,455	492,928	-	-	-	-	-
1024	ADM	GSA - Facility Maintenance (HOJ)	Maintenance	331,834	348,426	331,834	348,425	331,834	348,425	-	-	-	-	-
1025	ART	Civic Art Collection - Restoration Program	Facility Renewal	888,000	804,000	500,000	500,000	270,000	380,000	-	-	-	-	-
1026	ART	Civic Art Collection - Conservation Assessments & Treatment	Facility Renewal	831,600	531,600	200,000	200,000	120,000	120,000	-	-	-	-	-
1027	ART	Civic Art Collection - Structural Assessments & Reinforcements	Facility Renewal	492,000	396,000	200,000	200,000	140,000	140,000	-	-	-	-	-
1028	ART	ART - Civic Art Collection Maintenance	Maintenance	141,957	149,055	141,957	149,055	141,957	149,055	-	-	-	-	-
1029	ART	ART - Facilities Maintenance (Cultural Centers)	Maintenance	189,847	199,340	189,847	199,340	189,847	199,340	-	-	-	-	-
1030	ART	SOMArts Relocation	Enhancement	-	10,000,000	-	-	-	-	-	-	-	-	-
1031	ART	Cultural Centers - Annual Door Replacement Program	Facility Renewal	75,000	75,000	75,000	75,000	30,000	30,000	-	-	-	-	-
1032	ART	Bayview Opera House - Lower Roof Replacement	Facility Renewal	200,000	-	200,000	-	-	200,000	-	-	-	-	-
1033	ART	Bayview Opera House - Fire Sprinkler System	Facility Renewal	20,000	500,000	20,000	500,000	-	-	-	-	-	-	-
1034	ART	SOMArts Concrete Floor Repair	Facility Renewal	75,000	-	-	-	-	-	-	-	-	-	-
1035	ART	Main Gallery Acoustic Ceiling Tiles	Facility Renewal	42,000	-	-	-	-	-	-	-	-	-	-
1036	DEM	Data Center Cooling/HVAC systems	Facility Renewal	2,650,000	-	2,650,000	-	2,650,000	-	-	-	-	-	-
1037	DEM	Out of date UPS replacement & transformer relocation	Facility Renewal	2,500,000	-	2,500,000	-	2,500,000	-	-	-	-	-	-
1038	DEM	Replacement of the three panels with new circuit breakers	Facility Renewal	250,000	-	-	-	-	-	-	-	-	-	-
1039	DEM	Design and installation of new generator unit	Facility Renewal	750,000	4,500,000	-	-	-	-	-	-	-	-	-
1040	DEM	Fire Alarm and Fire Suppression Replacement	Facility Renewal	-	1,000,000	-	-	-	-	-	-	-	-	-
1041	DEM	Uptime Institute Consulting Services	Facility Renewal	-	100,000	-	-	-	-	-	-	-	-	-

				Funding Request		Scenario 2 - Mid		Scenario 3 - Low		Non-GF Sources			COPs	
ID	Dept	Project Name	Expenditure Type	FY26 GF Request	FY27 GF Request	FY26 - Mid	FY27 - Mid	FY26 - Low	FY27 - Low	FY26 Other Sources	FY27 Other Sources	Funding Source	FY26 - COPs	FY27 - COPs
1042	DEM	Video Surveillance System Replacement	Facility Renewal	-	600,000	-	-	-	-	-	-	-	-	-
1043	DPH	DPH - Facilities Maintenance (101 Grove)	Maintenance	100,568	105,596	100,568	105,596	100,568	105,596	-	-	-	-	-
1044	DPH	DPH - Facilities Maintenance (Acute Care Building & Outpatient Clinic)	Maintenance	2,074,647	2,178,379	2,074,647	2,178,379	2,074,647	2,178,379	-	-	-	-	-
1045	DPH	DPH - Facilities Maintenance (behavioral & mental health centers)	Maintenance	208,661	219,094	208,661	219,094	208,661	219,094	-	-	-	-	-
1046	DPH	DPH - Facilities Maintenance (Laguna Honda)	Maintenance	1,792,436	1,882,058	1,792,436	1,882,058	1,792,436	1,882,058	-	-	-	-	-
1047	DPH	DPH - Facilities Maintenance (Primary Care Health Clinics)	Maintenance	566,121	594,427	566,121	594,427	566,121	594,427	-	-	-	-	-
1048	DPH	DPH System Wide Security Improvements	Enhancement	300,000	300,000	300,000	300,000	-	-	-	-	-	-	-
1049	DPH	LHH - Nurse Call Replacement	Facility Renewal	600,000	5,500,000	600,000	5,500,000	600,000	-	-	-	-	-	-
1050	DPH	LHH - Emergency Power (Gap Funding)	Enhancement	4,500,000	-	-	4,500,000	-	-	-	-	-	-	-
1051	DPH	LHH - Security Camera Upgrades	Facility Renewal	800,000	2,400,000	-	800,000	-	600,000	-	-	-	-	-
1052	DPH	LHH - Kitchen Dishwasher Replacement	Facility Renewal	600,000	2,120,000	-	600,000	-	-	-	-	-	-	-
1053	DPH	Primary Care Clinics Window Replacement Project	Facility Renewal	500,000	-	250,000	250,000	-	250,000	-	-	-	-	-
1054	DPH	ZSFG - Fire Alarm Upgrade - B25 Panels and Head End	Facility Renewal	2,500,000	-	1,500,000	1,000,000	1,000,000	1,500,000	-	-	-	-	-
1055	DPH	ZSFG - B5 Freight Elevator Upgrades	Facility Renewal	1,750,000	-	1,750,000	-	1,750,000	-	-	-	-	-	-
1056	DPH	ZSFG - Bldg 5 Medical and Control Air Separation	Facility Renewal	400,000	-	-	-	-	-	-	-	-	-	-
1057	DPH	ZSFG - Inpatient Pharmacy Carousel Replacement	Facility Renewal	425,000	-	-	-	-	-	-	-	-	-	-
1058	DPH	ZSFG Childcare Center	Enhancement	8,000,000	-	-	-	-	-	-	-	-	-	-
1059	DPH	ZSFG - Multi-year window repair & replacement project for red brick buildings	Facility Renewal	250,000	-	250,000	-	-	-	-	-	-	-	-
1060	DPH	101 Grove Security	Facility Renewal	274,000	-	-	-	-	-	-	-	-	-	-
1061	DPH	B25 MRI Replacement	Facility Renewal	6,000,000	-	-	-	-	-	-	-	-	-	-
1062	DPH	CHN Boiler Replacement	Facility Renewal	250,000	-	-	-	-	-	-	-	-	-	-
1063	DPH	LHH - Electric Vehicle Chargers	Enhancement	600,000	-	-	-	-	-	-	-	-	-	-
1064	DPH	LHH - Elevator Modernization at Admin Campus	Facility Renewal	650,000	3,500,000	-	-	-	-	-	-	-	-	-
1065	DPH	LHH - Hospital Kitchen Coil Re-design Project	Enhancement	2,500,000	2,500,000	-	-	-	-	-	-	-	-	-
1066	DPH	LHH - IT Upgrades	Facility Renewal	600,000	-	-	-	-	-	-	-	-	-	-
1067	DPH	LHH - Power Transformers at Admin Campus	Enhancement	600,000	2,500,000	-	-	-	-	-	-	-	-	-
1068	DPH	LHH - Rehab Dept Gait Lift Replacement	ADA Facilities	600,000	600,000	-	-	-	-	-	-	-	-	-

				Funding Request		Scenario 2 - Mid		Scenario 3 - Low		Non-GF Sources			COPs	
ID	Dept	Project Name	Expenditure Type	FY26 GF Request	FY27 GF Request	FY26 - Mid	FY27 - Mid	FY26 - Low	FY27 - Low	FY26 Other Sources	FY27 Other Sources	Funding Source	FY26 - COPs	FY27 - COPs
1069	DPH	LHH - Roof Repairs/Bld'g Envelope	Facility Renewal	600,000	2,500,000	-	-	-	-	-	-	-	-	-
1070	DPH	LHH - Roof Replacements at Hospital	Facility Renewal	600,000	2,000,000	-	-	-	-	-	-	-	-	-
1071	DPH	LHH - Security Upgrades; Card Readers	Facility Renewal	-	11,400,000	-	-	-	-	-	-	-	-	-
1072	DPH	LHH - Simon Cooling Center	Enhancement	750,000	4,500,000	-	-	-	-	-	-	-	-	-
1073	DPH	LHH - Window Replacement (Admin Campus)	Facility Renewal	600,000	4,500,000	-	-	-	-	-	-	-	-	-
1074	DPH	NPC4 Compliance Project	Facility Renewal	2,200,000	-	-	-	-	-	-	-	-	-	-
1075	DPH	PC Clinic Building Automation Conversions	Facility Renewal	150,000	-	-	-	-	-	-	-	-	-	-
1076	DPH	ZSFG - 1x27 Imaging CT Replacement	Facility Renewal	2,000,000	-	-	-	-	-	-	-	-	-	-
1077	DPH	ZSFG - BHC Air Handler Unit Replacements	Facility Renewal	3,000,000	-	-	-	-	-	-	-	-	-	-
1078	DPH	ZSFG - Bldg 5 IT IDF Migration	Enhancement	2,000,000	-	-	-	-	-	-	-	-	-	-
1079	DPH	ZSFG - Bldg. 5 2M Mechanical Project	Enhancement	-	2,000,000	-	-	-	-	-	-	-	-	-
1080	DPH	ZSFG - Campus-wide Fire Alarm System Replacement	Facility Renewal	45,000,000	-	-	-	-	-	-	-	-	-	-
1081	DPH	ZSFG - Colonnade Repairs	Facility Renewal	10,000,000	-	-	-	-	-	-	-	-	-	-
1082	DPH	ZSFG - OHS Clinic Relocation and Expansion	Enhancement	1,500,000	-	-	-	-	-	-	-	-	-	-
1083	DPH	ZSFG - Radiology 1x53 Angio/Flouro Replacement	Enhancement	700,000	-	-	-	-	-	-	-	-	-	-
1084	DPH	ZSFG Capital Equipment Permitting/Installation	Facility Renewal	500,000	-	-	-	-	-	-	-	-	-	-
1085	DPW	Street Resurfacing and Reconstruction	Street Resurfacing	-	-	-	-	-	-	43,651,000	43,900,000	State	-	-
1086	DPW	Street Resurfacing and Reconstruction	Street Resurfacing	42,000,000	44,100,000	8,400,000	8,820,000	-	-	-	-	-	20,000,000	20,000,000
1087	DPW	BBSR Street Resurfacing	Street Resurfacing	1,500,000	-	-	-	-	-	-	-	-	-	-
1088	DPW	Curb Ramps Program	ADA Streets & Right of Way	18,945,000	19,892,250	4,000,000	4,000,000	2,000,000	2,000,000	-	-	-	-	-
1089	DPW	Public Works - Pothole Repair	ROW Renewal	4,900,800	5,145,840	2,000,000	2,000,000	1,500,000	1,500,000	-	-	-	-	-
1090	DPW	PW Tree Equity Budget	Enhancement	500,000	-	-	-	-	-	-	-	-	-	-
1091	DPW	Street Tree Planting and Establishment	Enhancement	8,036,928	8,438,774	1,045,732	1,007,184	447,961	953,330	-	-	-	-	-
1092	DPW	Street Tree Planting and Establishment in Equity Priority Neighborhoods	Enhancement	600,000	600,000	600,000	600,000	600,000	600,000	-	-	-	-	-
1093	DPW	Plaza Inspection and Repair Program	ROW Renewal	578,573	607,502	250,000	250,000	250,000	250,000	-	-	-	-	-
1094	DPW	Street Structure Inspection Program	ROW Renewal	5,709,680	5,995,164	735,109	450,000	535,109	250,000	-	-	-	-	-
1095	DPW	Bridge Inspection and Repair Program	ROW Renewal	2,500,000	2,625,000	400,000	400,000	200,000	200,000	-	-	-	-	-
1096	DPW	Sunset Boulevard Recycled Water Irrigation Improvements	Enhancement	3,700,000	-	-	-	-	-	-	-	-	-	-
1097	DPW	Public Works - Urgent Repairs	Maintenance	300,000	315,000	349,729	375,415	300,000	425,144	-	-	-	-	-
1098	DPW	Public Works - Emergency Capital Repairs	ROW Renewal	250,000	300,000	250,000	200,000	215,000	200,000	-	-	-	-	-
1099	DPW	Public Works - Facilities Maintenance	Maintenance	840,400	882,420	596,164	625,972	596,164	625,972	-	-	-	-	-

				Funding Request		Scenario 2 - Mid		Scenario 3 - Low		Non-GF Sources			COPs	
ID	Dept	Project Name	Expenditure Type	FY26 GF Request	FY27 GF Request	FY26 - Mid	FY27 - Mid	FY26 - Low	FY27 - Low	FY26 Other Sources	FY27 Other Sources	Funding Source	FY26 - COPs	FY27 - COPs
1100	DPW	Community Beautification Projects	Facility Renewal	200,000	200,000	-	-	-	-	-	-	-	-	-
1101	DPW	Median Backflow Repair and Maintenance	ROW Renewal	294,804	294,804	150,000	150,000	100,000	150,000	-	-	-	-	-
1102	DPW	Great Highway Sand Clearing	Maintenance	530,300	556,815	-	-	-	-	-	-	-	-	-
1103	DPW	ZEV Equipment Infrastructure	Enhancement	200,000	-	-	-	-	-	-	-	-	-	-
1104	DPW	Streetscape Capital Planning Project	Critical Project Development	105,000	110,250	-	-	-	-	-	-	-	-	-
1105	DPW	Fence Installations, Repairs, Reinforcements	ROW Renewal	880,000	714,000	200,000	200,000	100,000	150,000	-	-	-	-	-
1106	DPW	SOMA Under Freeway Park	Enhancement	50,000	-	50,000	-	50,000	-	-	-	-	-	-
1107	DPW	Sidewalk Improvements and Repair	ROW Renewal	-	-	-	-	-	-	1,869,738	1,869,738	State	-	-
1108	DPW	Sidewalk Improvements and Repair	ROW Renewal	1,000,000	1,500,000	1,000,000	1,500,000	1,000,000	1,500,000	-	-	-	-	-
1109	DPW	Staircase Upgrades	Facility Renewal	500,000	525,000	-	-	-	-	-	-	-	-	-
1110	DPW	Brotherhood Way Dog Park	Enhancement	1,000,000	1,000,000	-	-	-	-	-	-	-	-	-
1111	DPW	Community Gardens	Enhancement	325,000	341,250	-	-	-	-	-	-	-	-	-
1112	DPW	Operations Yard Water line replacement	Facility Renewal	104,000	109,200	-	-	-	-	-	-	-	-	-
1113	DPW	Operations Yard - Staff Restrooms	Facility Renewal	833,000	-	-	-	-	-	-	-	-	-	-
1114	DPW	Accelerated Sidewalk Abatement Program	ROW Renewal	-	-	-	-	-	-	814,807	814,807	State	-	-
1115	DPW	Accelerated Sidewalk Abatement Program	ROW Renewal	285,109	-	-	-	-	-	-	-	-	-	-
1116	DPW	4th Street Bridge Rehabilitation	ROW Renewal	3,567,000	-	-	-	-	-	-	-	-	-	-
1117	DPW	Emergency Landslide/Rockfall Response	Maintenance	191,009	200,559	191,009	200,559	191,009	200,559	-	-	-	-	-
1118	DPW	Vehicular Guardrail Repairs	ROW Renewal	367,500	385,875	367,500	385,875	-	-	-	-	-	-	-
1119	DPW	Vermont Street Guardrail Improvements	ROW Renewal	600,000	-	-	-	-	-	-	-	-	-	-
1120	DPW	Streetscape Median Establishment and Maintenance	Enhancement	157,500	165,375	-	-	-	-	-	-	-	-	-
1121	DPW	Fern Alley Pedestrian Lighting Replacement	ADA Streets & Right of Way	300,000	-	-	-	-	-	-	-	-	-	-
1122	DPW	Living Alleyways	Enhancement	3,000,000	-	-	-	-	-	-	-	-	-	-
1123	DPW	Street Structure Acceptance	Enhancement	1,050,000	1,102,500	-	-	-	-	-	-	-	-	-
1124	DPW	Filbert Street Rockslide Improvements	Enhancement	2,000,000	-	-	-	-	-	-	-	-	-	-
1125	DPW	Maiden Lane Streetscape	ROW Renewal	2,000,000	-	-	-	-	-	-	-	-	-	-
1126	DPW	Powell Streetscape Improvements	Enhancement	400,000	-	-	-	-	-	-	-	-	-	-
1127	DPW	Sickles Avenue Streetscape Improvements	Enhancement	4,300,000	-	-	-	-	-	-	-	-	-	-
1128	DPW	Greenwich Street Roadway Structures Safety Improvments	ROW Renewal	800,000	-	-	-	-	-	-	-	-	-	-
1129	DPW	Public Works Yard Optimization	Critical Project Development	3,700,000	14,500,000	-	-	-	-	-	-	-	-	-
1130	DPW	Bayview Gateway Master Plan	Enhancement	315,000	435,000	-	-	-	-	-	-	-	-	-
1131	DPW	Chinatown Alleyway Master Plan	Enhancement	315,000	435,000	-	-	-	-	-	-	-	-	-
1132	DPW	Broadway Tunnel Safety Improvements	ROW Renewal	500,000	-	-	-	-	-	-	-	-	-	-
1133	DPW	Alemanly Blvd Landscaping Improvements	Enhancement	1,155,000	-	-	-	-	-	-	-	-	-	-

				Funding Request		Scenario 2 - Mid		Scenario 3 - Low		Non-GF Sources			COPs	
ID	Dept	Project Name	Expenditure Type	FY26 GF Request	FY27 GF Request	FY26 - Mid	FY27 - Mid	FY26 - Low	FY27 - Low	FY26 Other Sources	FY27 Other Sources	Funding Source	FY26 - COPs	FY27 - COPs
1134	DPW	Lakeview Summit Steps	Enhancement	2,500,000	-	-	-	-	-	-	-	-	-	-
1135	DPW	Upper Yard Paving - Pavement Repair	Street Resurfacing	815,000	-	-	-	-	-	-	-	-	-	-
1136	DPW	Upper Yard Driving Lanes - Pothole Repairs	Street Resurfacing	680,000	-	-	-	-	-	-	-	-	-	-
1137	DPW	EV Solar Stations	Enhancement	1,000,000	-	-	-	-	-	-	-	-	-	-
1138	DPW	Operations - HVAC - Westside Operations	Facility Renewal	921,000	-	-	-	-	-	-	-	-	-	-
1139	DPW	Harvey Milk Plaza	Enhancement	250,000	-	-	-	-	-	-	-	-	-	-
1140	DPW	Bridge and Pedestrian Overpass Seismic Evaluation	Enhancement	262,500	275,625	-	-	-	-	-	-	-	-	-
1141	DPW	Innes Ave rebuild in Bayview Hunters Point	Enhancement	20,000,000	-	-	-	-	-	-	-	-	-	-
1142	DPW	25th Street Pedestrian Bridge	Enhancement	415,000	1,500,000	-	-	-	-	-	-	-	-	-
1143	DPW	Winding Way Median Improvements	Enhancement	3,000,000	-	-	-	-	-	-	-	-	-	-
1144	DPW	Hallidie Plaza Accessibility and Safety Improvements	ADA Facilities	2,400,000	8,000,000	-	-	-	-	-	-	-	-	-
1145	DPW	Evans Streetscape (Freeway-3rd)	Enhancement	1,000,000	4,000,000	-	-	-	-	-	-	-	-	-
1146	DPW	Franconia Street and Powhattan Avenue Improvements	Enhancement	1,510,000	-	-	-	-	-	-	-	-	-	-
1147	DPW	Great Highway Seawall	Enhancement	3,000,000	-	-	-	-	-	-	-	-	-	-
1148	DPW	Jerrold Streetscape (Freeway-Quint, Phelps-Third)	Enhancement	1,400,000	1,600,000	-	-	-	-	-	-	-	-	-
1149	DPW	Lincoln/9th Ave Streetscape Improvements	Enhancement	200,000	1,800,000	-	-	-	-	-	-	-	-	-
1150	DPW	Mission-Excelsior Streetscape Improvements Project	Enhancement	3,400,000	9,700,000	-	-	-	-	-	-	-	-	-
1151	DPW	Ocean Beach Climate Adaptation Project	Enhancement	2,250,000	-	-	-	-	-	-	-	-	-	-
1152	DPW	Hunters Point Expressway Improvements	ADA Streets & Right of Way	3,500,000	-	-	-	-	-	-	-	-	-	-
1153	DPW	19th & Church Railing	ADA Streets & Right of Way	350,000	-	-	-	-	-	-	-	-	-	-
1154	DPW	249 Pennsylvania	Enhancement	630,000	-	-	-	-	-	-	-	-	-	-
1155	DPW	Sunset Boulevard Biodiversity Pilot Expansion	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	-	-	-	-	-
1157	FAM	Legion Masonry Restoration	Facility Renewal	150,000	250,000	-	-	-	-	-	-	-	-	-
1158	FAM	FAM - Facilities Maintenance	Maintenance	283,917	298,113	283,917	298,113	283,917	298,113	-	-	-	-	-
1159	FAM	Legion Main Electrical Bus	Facility Renewal	-	200,000	-	200,000	-	-	-	-	-	-	-
1160	FAM	de Young Fire Doors	Facility Renewal	200,000	125,000	200,000	125,000	100,000	150,000	-	-	-	-	-
1161	FAM	de Young Landscape Paths	Facility Renewal	-	150,000	-	-	-	-	-	-	-	-	-
1162	FAM	de Young Chiller 1 & 2 Overhaul	Facility Renewal	200,000	200,000	200,000	200,000	-	200,000	-	-	-	-	-
1163	FAM	de Young Cooling Tower Overhaul	Facility Renewal	200,000	200,000	200,000	200,000	150,000	200,000	-	-	-	-	-
1164	FAM	Legion AHU 1	Facility Renewal	-	150,000	-	-	-	-	-	-	-	-	-

				Funding Request		Scenario 2 - Mid		Scenario 3 - Low		Non-GF Sources			COPs	
ID	Dept	Project Name	Expenditure Type	FY26 GF Request	FY27 GF Request	FY26 - Mid	FY27 - Mid	FY26 - Low	FY27 - Low	FY26 Other Sources	FY27 Other Sources	Funding Source	FY26 - COPs	FY27 - COPs
1165	FAM	LH - Storm Water Replacement	Facility Renewal	150,000	150,000	-	-	-	-	-	-	-	-	-
1166	FAM	dY Fire Alarm System replacement	Facility Renewal	250,000	225,000	250,000	225,000	125,000	125,000	-	-	-	-	-
1167	FAM	dY BMS Replacement	Facility Renewal	400,000	-	250,000	-	200,000	-	-	-	-	-	-
1168	FAM	LH BMS Replacement	Facility Renewal	150,000	-	150,000	-	150,000	-	-	-	-	-	-
1169	FAM	LH Boiler Refurbish	Facility Renewal	350,000	300,000	100,000	300,000	100,000	300,000	-	-	-	-	-
1170	FAM	LH Fire Alarm System replacement	Facility Renewal	125,000	125,000	125,000	125,000	125,000	125,000	-	-	-	-	-
1171	FAM	Building security systems replacement	Facility Renewal	-	150,000	-	-	-	-	-	-	-	-	-
1172	FAM	LH Replace Lighting Control System	Facility Renewal	100,000	-	-	-	-	-	-	-	-	-	-
1173	FAM	LH Elevator Door Modernization 1 2 & 3	Facility Renewal	300,000	280,000	300,000	280,000	-	300,000	-	-	-	-	-
1174	FAM	dY - AHU 1-11Reapirs	Facility Renewal	200,000	200,000	-	-	-	-	-	-	-	-	-
1175	FAM	dY Building Exterior Envelope Repairs	Facility Renewal	250,000	250,000	-	-	-	-	-	-	-	-	-
1176	FAM	Waterproof Skylight	Facility Renewal	-	125,000	-	100,000	-	100,000	-	-	-	-	-
1177	FAM	dY 9th floor tower AC unit replacement	Facility Renewal	400,000	-	-	-	-	-	-	-	-	-	-
1178	FAM	dY Lighting Controls Replacement	Facility Renewal	300,000	-	-	-	-	-	-	-	-	-	-
1179	FAM	dY Building Security	Enhancement	-	150,000	-	-	-	-	-	-	-	-	-
1180	FIR	Exhaust Extractors Maintenance	Maintenance	150,000	150,000	40,000	40,000	40,000	40,000	-	-	-	-	-
1181	FIR	Apparatus Door Maintenance	Maintenance	300,000	300,000	60,000	60,000	60,000	60,000	-	-	-	-	-
1182	FIR	HVAC Systems Repair	Facility Renewal	350,000	350,000	-	-	-	-	-	-	-	-	-
1183	FIR	Emergency Generator Replacements & Maintenance	Facility Renewal	750,000	750,000	500,000	500,000	250,000	250,000	-	-	-	-	-
1184	FIR	FIR - Underground Storage Tank	Maintenance	518,233	518,233	518,233	544,144	518,233	544,144	-	-	-	-	-
1185	FIR	FIR - Facilities Maintenance	Maintenance	1,145,927	1,145,927	1,145,927	1,203,223	1,145,927	1,203,223	-	-	-	-	-
1186	FIR	Boiler System Replacement	Facility Renewal	700,000	700,000	350,000	350,000	300,000	300,000	-	-	-	-	-
1187	FIR	Fire Station Sidewalk/Sitework	Facility Renewal	150,000	150,000	-	-	-	-	-	-	-	-	-
1188	FIR	Roof Replacements	Facility Renewal	1,800,000	1,800,000	1,100,000	1,100,000	200,000	500,000	-	-	-	-	-
1189	FIR	Shower Pan Replacement	Facility Renewal	250,000	250,000	-	-	-	-	-	-	-	-	-
1190	FIR	Window Replacements	Facility Renewal	200,000	200,000	100,000	100,000	-	-	-	-	-	-	-
1191	FIR	Electrical Upgrades	Facility Renewal	250,000	250,000	-	-	-	-	-	-	-	-	-
1192	FIR	Paint/Exterior Envelopes	Facility Renewal	300,000	300,000	100,000	100,000	100,000	100,000	-	-	-	-	-

				Funding Request		Scenario 2 - Mid		Scenario 3 - Low		Non-GF Sources			COPs	
ID	Dept	Project Name	Expenditure Type	FY26 GF Request	FY27 GF Request	FY26 - Mid	FY27 - Mid	FY26 - Low	FY27 - Low	FY26 Other Sources	FY27 Other Sources	Funding Source	FY26 - COPs	FY27 - COPs
1193	FIR	Chief's Residence Repairs	Facility Renewal	100,000	100,000	-	-	-	-	-	-	-	-	-
1194	FIR	Kitchen Repairs and Upgrades	Facility Renewal	200,000	200,000	-	-	-	-	-	-	-	-	-
1195	FIR	Building Certifications	Maintenance	100,000	100,000	-	-	-	-	-	-	-	-	-
1196	FIR	FS35 Marine Maintenance	Maintenance	150,000	150,000	-	-	-	-	-	-	-	-	-
1197	HOM	525 5th St Seismic Planning	Critical Project Development	1,226,500	-	-	-	-	-	-	-	-	-	-
1198	HOM	1001 Polk Seismic Planning	Critical Project Development	2,000,000	-	-	-	-	-	-	-	-	-	-
1199	HOM	Family Shelter Replacement Project	Critical Project Development	500,000	-	-	-	-	-	-	-	-	-	-
1200	HOM	685 Ellis Adult Shelter Replacement Project	Enhancement	20,000,000	20,000,000	-	-	-	-	-	-	-	-	-
1201	HOM	1001 Polk Next Door Adult Shelter roof replacement	Facility Renewal	1,500,000	-	500,000	-	-	-	-	-	-	-	-
1202	HOM	1001 Polk Next Door Adult Shelter elevator upgrade	Facility Renewal	1,000,000	-	-	-	-	-	-	-	-	-	-
1203	HOM	525 5th Street MSC South Adult Shelter roof replacement	Facility Renewal	1,500,000	-	-	-	-	-	-	-	-	-	-
1204	HOM	525 5th Street MSC South Adult Shelter elevator upgrade	ADA Facilities	750,000	-	-	-	-	-	-	-	-	-	-
1205	HOM	260 Golden Gate Shelter elevator upgrade	ADA Facilities	500,000	-	500,000	-	-	-	-	-	-	-	-
1206	HSA	Feasibility Study to Improve Access at Hallidie Plaza	ADA Facilities	250,000	-	-	-	-	-	-	-	-	-	-
1207	HSA	Digital Kiosk Honoring the Late Judy Heumann and the 504 Sit-Ins	Enhancement	29,000	-	-	-	-	-	-	-	-	-	-
1208	HSA	Request for Allocation of \$350,000 for Unexpected Remediation Needs	ADA Facilities	350,000	-	350,000	350,000	350,000	350,000	-	-	-	-	-
1209	JUV	JUV - Facilities Maintenance	Maintenance	447,982	447,982	437,982	459,881	437,982	459,881	-	-	-	-	-
1210	JUV	High Pressure Boiler Replacement	Facility Renewal	1,300,000	-	1,300,000	-	1,300,000	-	-	-	-	-	-
1211	JUV	JUV Air Exchange & Exhaust Fans	Facility Renewal	1,000,000	-	1,000,000	-	-	1,000,000	-	-	-	-	-
1212	JUV	JUV Admin Bldg Window Replacement Project	Facility Renewal	-	550,000	-	550,000	-	-	-	-	-	-	-
1213	JUV	Steel support beam/exterior enhancement for the IT Modular Building	Facility Renewal	1,250,000	-	-	-	-	-	-	-	-	-	-
1214	JUV	YGC Admin Building Electrical Upgrade	Facility Renewal	1,250,000	-	-	-	-	-	-	-	-	-	-
1215	JUV	YGC Admin Building Elevator Modernization - East and Lobby Elevators	Facility Renewal	4,000,000	-	750,000	3,250,000	-	1,000,000	-	-	-	-	-
1216	LIB	LIB Mission Branch Renovation Project	Enhancement	-	-	-	-	-	-	3,000,000	-	Library Preservation Fund	-	-

				Funding Request		Scenario 2 - Mid		Scenario 3 - Low		Non-GF Sources			COPs	
ID	Dept	Project Name	Expenditure Type	FY26 GF Request	FY27 GF Request	FY26 - Mid	FY27 - Mid	FY26 - Low	FY27 - Low	FY26 Other Sources	FY27 Other Sources	Funding Source	FY26 - COPs	FY27 - COPs
1217	LIB	LIB Capital Improvement Program	Facility Renewal	-	-	-	-	-	-	1,800,000	1,900,000	Library Preservation Fund	-	-
1218	LIB	LIB Branch Building Envelope Project	Facility Renewal	-	-	-	-	-	-	500,000	-	Library Preservation Fund	-	-
1219	LIB	LIB Ocean View Branch Project	Enhancement	-	-	-	-	-	-	4,800,000	-	Library Preservation Fund	-	-
1220	LIB	LIB Main Safety Barriers Proj	Enhancement	-	-	-	-	-	-	2,500,000	-	Library Preservation Fund	-	-
1221	POL	POL-Hazmat Abatement	Maintenance	35,835	36,910	35,835	37,627	35,835	37,627	-	-	-	-	-
1222	POL	POL-Facilities Maintenance	Maintenance	250,000	300,000	186,512	195,837	186,512	195,837	-	-	-	-	-
1223	POL	Security Camera Upgrades	Enhancement	150,000	150,000	150,000	150,000	50,000	100,000	-	-	-	-	-
1224	POL	Range Truss Replacement	Facility Renewal	200,000	200,000	200,000	200,000	200,000	200,000	-	-	-	-	-
1225	POL	Police Station Access Card Management System	Enhancement	100,000	100,000	-	100,000	-	50,000	-	-	-	-	-
1226	POL	Bayview Station Wall Repair	Facility Renewal	736,000	-	-	-	-	-	-	-	-	-	-
1227	POL	Police Facilities - Roofs	Facility Renewal	125,000	125,000	125,000	125,000	125,000	125,000	-	-	-	-	-
1228	POL	PSB - Network Equipment Room Upgrade	Enhancement	400,000	800,000	-	-	-	-	-	-	-	-	-
1229	POL	Egbert Safety & Facility Upgrades	Enhancement	3,900,000	-	-	-	-	-	-	-	-	-	-
1230	POL	Police Station Painting and Weather Proofing	Facility Renewal	50,000	50,000	-	50,000	-	50,000	-	-	-	-	-
1231	POL	HVAC Test and Balance Air for District Stations	Enhancement	100,000	100,000	-	100,000	-	-	-	-	-	-	-
1232	POL	SFPD Network Upgrade Project	Enhancement	260,000	-	-	-	-	-	-	-	-	-	-
1233	POL	Taraval Station - New Construction/Renovation Planning	Critical Project Development	150,000	150,000	-	-	-	-	-	-	-	-	-
1234	POL	Police Stations Security Enhancement	Enhancement	500,000	200,000	-	-	-	-	-	-	-	-	-
1235	POL	Fire Panel Replacements	Facility Renewal	75,000	-	-	-	-	-	-	-	-	-	-
1308	POL	Stables Paddocks and Arena Drainage/Footing	Facility Renewal	-	-	175,000	-	175,000	-	-	-	-	-	-
1236	REC	OS - Acquisitions	Enhancement	-	-	-	-	-	-	3,982,500	3,966,500	Open Space Fund	-	-
1237	REC	ADA Compliance Budget	ADA Facilities	800,000	800,000	800,000	800,000	800,000	800,000	-	-	-	-	-
1238	REC	Gene Friend Rec Center	Other	-	-	-	-	-	-	316,137	325,621	Developer Funds	-	-
1239	REC	Concession Maintenance	Facility Renewal	640,000	640,000	640,000	640,000	640,000	640,000	-	-	-	-	-
1240	REC	Marina Division of Boating and Waterways	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	Facility Renewal	750,000	750,000	750,000	750,000	750,000	750,000	-	-	-	-	-

				Funding Request		Scenario 2 - Mid		Scenario 3 - Low		Non-GF Sources			COPs	
ID	Dept	Project Name	Expenditure Type	FY26 GF Request	FY27 GF Request	FY26 - Mid	FY27 - Mid	FY26 - Low	FY27 - Low	FY26 Other Sources	FY27 Other Sources	Funding Source	FY26 - COPs	FY27 - COPs
1243	REC	Forestry	Facility Renewal	800,000	800,000	800,000	800,000	800,000	800,000	-	-	-	-	-
1244	REC	Field Rehabilitation	Facility Renewal	525,000	525,000	525,000	525,000	525,000	525,000	-	-	-	-	-
1245	REC	Gateways, Borders, and Bollards	Facility Renewal	600,000	600,000	600,000	600,000	600,000	600,000	-	-	-	-	-
1246	REC	RPD - Facilities Renewal - General	Facility Renewal	600,000	750,000	600,000	750,000	600,000	750,000	-	-	-	-	-
1247	REC	Golf Program Maintenance Funds	Maintenance	-	-	-	-	-	-	552,587	569,164	Golf Fund	-	-
1248	REC	Irrigation System Modernization	Facility Renewal	500,000	500,000	500,000	500,000	500,000	500,000	-	-	-	-	-
1249	REC	RPD - Facilities Renewal - Camp Mather	Facility Renewal	600,000	600,000	600,000	600,000	600,000	600,000	-	-	-	-	-
1250	REC	Paving	Facility Renewal	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	-	-	-	-
1251	REC	Playing Fields Turf Replacement	Facility Renewal	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000	-	-	-	-	-
1252	REC	Pump and Boiler Replacement	Facility Renewal	350,000	350,000	350,000	350,000	350,000	350,000	-	-	-	-	-
1253	REC	Emergency Repairs	Facility Renewal	500,000	500,000	500,000	500,000	500,000	500,000	-	-	-	-	-
1254	REC	Courts Resurfacing	Facility Renewal	875,000	875,000	875,000	875,000	875,000	875,000	-	-	-	-	-
1255	REC	Security and Lighting	Facility Renewal	300,000	300,000	300,000	300,000	300,000	300,000	-	-	-	-	-
1256	REC	Signage and Information System	Enhancement	200,000	200,000	200,000	200,000	200,000	200,000	-	-	-	-	-
1257	REC	RPD - General Facilities Maintenance	Maintenance	550,000	550,000	550,000	550,000	550,000	550,000	-	-	-	-	-
1258	REC	RPD - Facilities Maint - Camp Mather	Maintenance	300,000	300,000	300,000	300,000	300,000	300,000	-	-	-	-	-
1259	REC	MYH - Facilities Maintenance	Maintenance	-	-	-	-	-	-	2,544,502	231,105	Marina Fees	-	-
1260	REC	Dolores Playground Reserve	Enhancement	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	Facility Renewal	150,000	250,000	150,000	250,000	150,000	250,000	-	-	-	-	-
1264	REC	Civic Center Playground Maintenance	Maintenance	15,000	15,000	15,000	15,000	15,000	15,000	-	-	-	-	-
1265	REC	Alarm Maintenance	Facility Renewal	250,000	250,000	250,000	250,000	250,000	250,000	-	-	-	-	-
1266	REC	Playground Maintenance	Facility Renewal	750,000	1,000,000	750,000	1,000,000	750,000	1,000,000	-	-	-	-	-
1267	REC	Fencing	Facility Renewal	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	-	-
1270	REC	Community Garden Maintenance	Facility Renewal	30,000	30,000	30,000	30,000	30,000	30,000	-	-	-	-	-

				Funding Request		Scenario 2 - Mid		Scenario 3 - Low		Non-GF Sources			COPs	
ID	Dept	Project Name	Expenditure Type	FY26 GF Request	FY27 GF Request	FY26 - Mid	FY27 - Mid	FY26 - Low	FY27 - Low	FY26 Other Sources	FY27 Other Sources	Funding Source	FY26 - COPs	FY27 - COPs
1271	REC	Waste Receptacles/Park Furniture	Facility Renewal	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	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	Maintenance	387,221	-	387,221	406,582	387,221	406,582	-	-	-	-	-
1277	SCI	Elevator Modernization	Facility Renewal	500,000	500,000	500,000	500,000	250,000	250,000	-	-	-	-	-
1278	SCI	Life Support System Equipment	Facility Renewal	144,000	240,000	-	144,000	-	144,000	-	-	-	-	-
1279	SCI	Iconic Tank Repairs	Facility Renewal	440,000	165,000	440,000	165,000	-	440,000	-	-	-	-	-
1280	SCI	Security Upgrades	Facility Renewal	-	508,000	-	-	-	-	-	-	-	-	-
1281	SHF	SHF - Facilities Maintenance	Maintenance	628,753	660,191	628,753	660,190	628,753	660,190	-	-	-	-	-
1282	SHF	CJ3 Access to unfiltered sunlight	Enhancement	250,000	-	250,000	-	250,000	-	-	-	-	-	-
1283	SHF	San Bruno CJ3 Water Heaters	Facility Renewal	1,000,000	500,000	1,000,000	500,000	500,000	500,000	-	-	-	-	-
1284	SHF	CJ3 Electrical System Replacement	Facility Renewal	2,500,000	2,500,000	-	-	-	-	-	-	-	-	-
1285	SHF	CJ #3,#4 HOJ:Maintenance	Maintenance	205,241	215,503	205,241	215,503	205,241	215,503	-	-	-	-	-
1286	SHF	San Bruno Facilities Boiler Repair	Facility Renewal	500,000	-	500,000	-	500,000	-	-	-	-	-	-
1287	SHF	CJ3-Annex Remodel	Facility Renewal	600,000	600,000	600,000	600,000	600,000	600,000	-	-	-	-	-
1288	SHF	CJ3 AC Replacement	Facility Renewal	2,500,000	4,500,000	-	-	-	-	-	-	-	-	-
1289	SHF	CJ2 and CJ3 Infrastructure Reinforcement and Safety Upgrades	Enhancement	1,850,000	1,950,000	1,000,000	1,000,000	500,000	500,000	-	-	-	-	-
1290	SHF	County jail 3 Fire Mitigation	Maintenance	500,000	500,000	-	-	-	-	-	-	-	-	-
1291	SHF	425 7th Street Water Heater Replacement	Facility Renewal	350,000	-	350,000	-	-	-	-	-	-	-	-
1292	SHF	CJ3 Site Access Repairs	Facility Renewal	150,000	150,000	150,000	150,000	100,000	150,000	-	-	-	-	-
1293	SHF	CJ3 Crystal Springs Water Pump #2 Replacement	Facility Renewal	-	125,000	-	-	-	-	-	-	-	-	-
1294	SHF	CJ3 Uninterrupted Power Supply Replacement	Facility Renewal	100,000	-	-	100,000	-	-	-	-	-	-	-
1295	SHF	CJ3 Sewer Line Valve and Vent Replacement	Facility Renewal	175,000	175,000	-	-	-	-	-	-	-	-	-
1296	SHF	CJ3 Perimeter Fence Replacement Assessment	Facility Renewal	-	100,000	-	-	-	-	-	-	-	-	-
1297	SHF	CJ3 Farm Infrastructure Upgrades	Facility Renewal	150,000	100,000	-	-	-	-	-	-	-	-	-
1298	SHF	CJ3 Roof - Painting HVAC Equipment	Facility Renewal	-	-	-	-	-	-	-	-	-	-	-

				Funding Request		Scenario 2 - Mid		Scenario 3 - Low		Non-GF Sources			COPs	
ID	Dept	Project Name	Expenditure Type	FY26 GF Request	FY27 GF Request	FY26 - Mid	FY27 - Mid	FY26 - Low	FY27 - Low	FY26 Other Sources	FY27 Other Sources	Funding Source	FY26 - COPs	FY27 - COPs
1299	SHF	Jail Facilities Carpet Replacements	Facility Renewal	300,000	450,000	-	-	-	-	-	-	-	-	-
1300	SHF	CJ1 Safety Cell Compliance Remodels	Enhancement	200,000	200,000	-	-	-	-	-	-	-	-	-
1301	SHF	San Bruno Jail Complex Outdoor Recreation Yard	Enhancement	450,000	450,000	-	-	-	-	-	-	-	-	-
1302	TIS	DT Fiber to Public Housing	Enhancement	800,000	800,000	800,000	400,000	400,000	400,000	-	-	-	-	-
1303	TIS	DT Fiber Backbone	Enhancement	500,000	500,000	500,000	250,000	250,000	250,000	-	-	-	-	-
1304	TIS	DT Drone Program	Enhancement	1,750,000	1,200,000	-	-	-	-	-	-	-	-	-
1305	TIS	DT Public Wi-Fi at Tourist Destinations	Enhancement	100,000	100,000	-	-	-	-	-	-	-	-	-
1306	WAR	WAR - Facilities Maintenance	Maintenance	705,313	740,579	705,313	740,579	705,313	740,579	-	-	-	-	-
1307	WAR	Opera House Elevator Modernization	Facility Renewal	3,000,000	-	1,350,000	1,650,000	500,000	2,500,000	-	-	-	-	-