



Port of San Francisco

Five-Year Capital Improvement Program

Fiscal Years 2026-27 through 2030-31

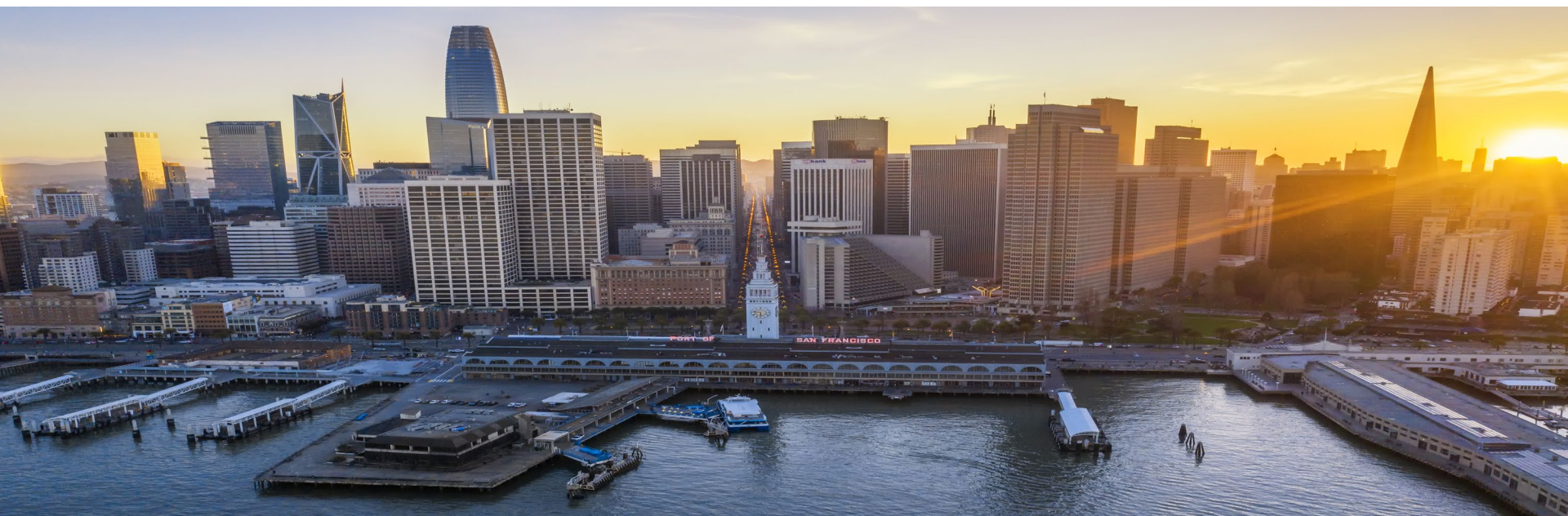
February 2026

Overview

For nearly two decades, the Port of San Francisco has used its 10-Year Capital Plan to guide investments by determining the overall scope of capital need and the limited resources available to address it. The Fiscal Year (FY) 2025-26 to FY 2034-35 10-Year Capital Plan identified a \$2.605 billion state of good repair (SOGR) investment need, \$1.906 billion of which the Port does not have funded.

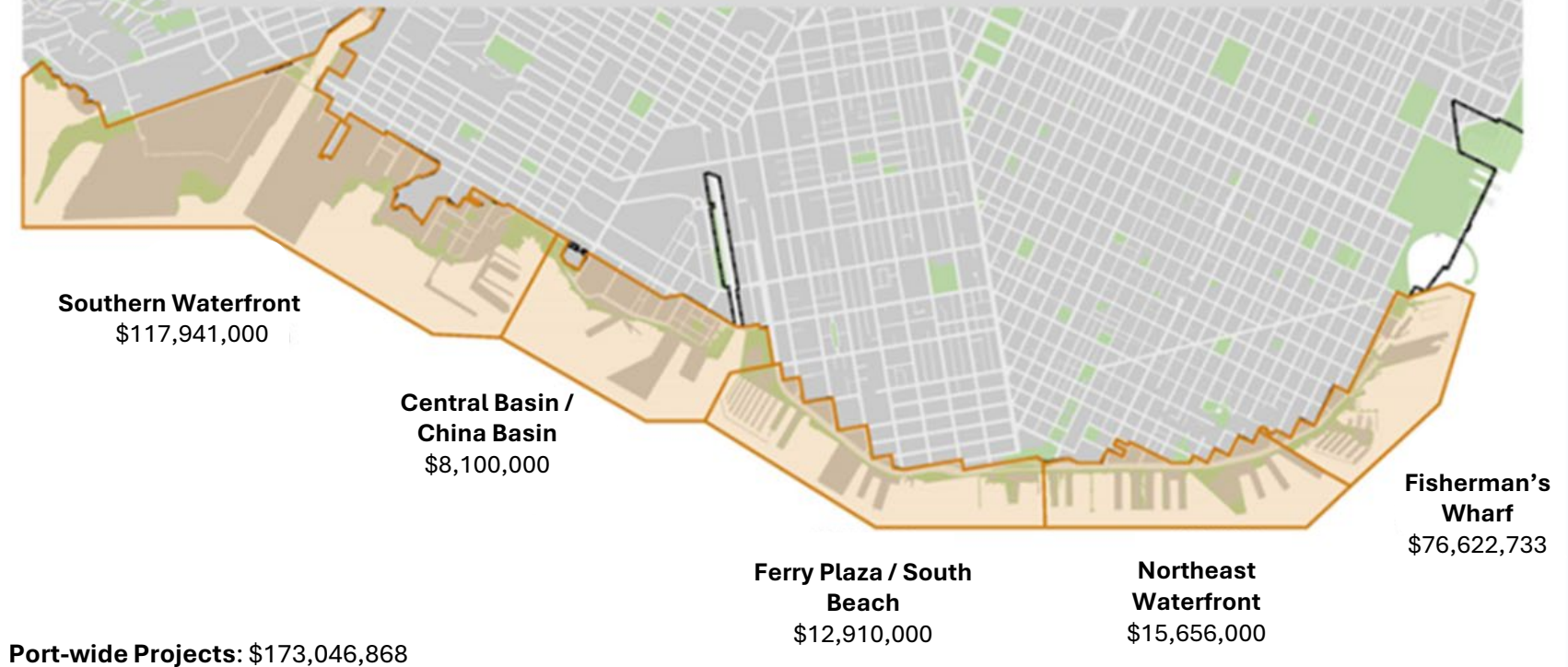
To facilitate strategic analysis and bridge the gap between the distant 10-year time span of the Capital Plan and the immediacy of the two-year Capital Budget, the Port prepares a five-year Capital Improvement Program (CIP), which allocates estimate available funds to specific projects. Projects are selected by a staff committee that ranks each possible project after considering prior commitments, health and safety, leasing needs, strategic investment, and leverage of outside funds. The results of that selection process are shown on the next page, with details of each authority and potential projects provided in the next section.

With this CIP, the Port is transitioning from a rigid, Project-based budgeting approach to a more flexible, Authority-based expenditure plan. Previously, the budget approach required appropriating funds strictly by individual project phases, leaving little room to adapt resources as planning evolved. The new structure addresses this by appropriating funds at the Fund and Authority levels (e.g., Environmental, Utilities, Maritime), while maintaining the flexibility to move funds between specific Projects as needed. This shift supports a more holistic strategy, allowing the Port to prioritize facilities dynamically and accommodate the iterative plan-do-review nature of design and permitting. By planning at the Authority level, the Port can better manage cost fluctuations and align capital investments with major strategic themes, business lines, and large-scale initiatives like the Waterfront Resilience Program.



Authority	Prior Budget						Total
	24/25 – 25/26	26/27	27/28	28/29	29/30	30/31	
Waterfront Resilience Program	\$4,287,750	\$2,500,000	\$2,300,000	\$2,415,000	\$2,536,000	\$2,663,000	\$16,701,750
Fisherman's Wharf Forward	\$75,359,733						\$75,359,733
Waterfront Development	\$21,000,000	\$2,500,000	\$2,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$42,500,000
Real Estate	\$10,556,000	\$3,400,000	\$2,500,000				\$16,456,000
BAE Settlement	\$1,500,000						\$1,500,000
Maritime	\$20,200,000	\$40,125,000	\$2,250,000	\$35,000,000			\$97,575,000
Dredging		\$5,375,000	\$5,375,000	\$5,375,000	\$5,375,000	\$5,375,000	\$26,875,000
South Beach Harbor	\$3,100,000	\$1,700,000	\$1,750,000	\$1,800,000	\$1,850,000	\$1,910,000	\$12,110,000
Parks Bond	\$1,700,000	\$1,300,000					\$3,000,000
Southern Waterfront Beautification Fund	\$7,342,000	\$4,075,000			\$1,450,000	\$1,490,000	\$14,357,000
Environment	\$5,064,000	\$8,500,000	\$4,500,000				\$18,064,000
Low Carbon Fuel (LCFS) Credit	\$210,160	\$589,840					\$800,000
Utilities	\$809,000	\$1,300,000	\$2,600,000	\$1,400,000			\$6,109,000
Project Delivery	\$1,092,000	\$6,500,000	\$6,740,000	\$7,529,600	\$7,830,784	\$8,144,015	\$37,836,399
Engineering		\$2,750,000	\$2,750,000	\$2,000,000	\$2,000,000	\$2,000,000	\$11,500,000
Maintenance	\$500,000	\$1,600,000	\$1,100,000				\$3,200,000
Technology	\$2,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$500,000		\$12,000,000
Finance & Administration	\$7,332,719	\$1,000,000					\$8,332,719
Total	\$162,553,362	\$86,214,840	\$37,365,000	\$64,019,600	\$27,041,784	\$27,082,015	\$404,276,601

Geographic Distribution of Investments



Projects by Geography	Prior Budget						Total
	24/25 – 25/26	26/27	27/28	28/29	29/30	30/31	
Southern Waterfront	\$29,651,000	\$45,200,000	\$3,750,000	\$36,400,000	\$1,450,000	\$1,1459,000	\$117,941,000
Pier 68: Drydock Removal	\$20,000,000	\$41,200,000					\$61,200,000
Electrical Upgrades	\$809,000	\$100,000	\$1,500,000	\$1,400,000			\$3,809,000
Pier 70 Shipyard Shoreline and Sediment Remediation	\$500,000						\$500,000
Pier 70 Shipyard Uplands	\$1,000,000	\$3,000,000					\$4,000,000
Pier 80 Cruise Terminal		\$750,000	\$2,250,000	\$35,000,000			\$38,000,000
Pier 94/96 Water System Mapping and Assessment		\$150,000					\$150,000
Southern Waterfront Beautification Fund	\$7,342,000				\$1,450,000	\$1,459,000	\$10,282,000
China Basin/Central Basin	\$3,100,000	\$600,000	\$3,400,000	\$1,000,000			\$8,100,000
Agua Vista Park	\$1,700,000						\$1,700,000
Electrical Upgrades		\$100,000	\$900,000				\$1,000,000
Pier 50 Facility Improvements			\$1,000,000				\$1,000,000
Pier 54 Shed Demolition		\$500,000	\$1,500,000				\$2,000,000
Pier 64 Sediment Cleanup	\$1,400,000						\$1,400,000
Seals Plaza Bathroom				\$1,000,000			\$1,000,000
Ferry Plaza-South Beach	\$3,600,000	\$3,000,000	\$1,750,000	\$800,000	\$1,850,000	\$1,910,000	\$12,910,000
Ag Building: Egress, Roof, Substructure Improvements	\$500,000						\$500,000
Community Room & Kitchen Upgrades		\$10,000					\$10,000
Electrical Upgrades to All Docks		\$700,000					\$700,000
Landside Lighting Upgrades			\$1,000,000				\$1,000,000
Park ADA Compliance		\$945,000					\$945,000
Pier 40 Gate		\$25,000					\$25,000
SBH – General	\$3,100,000	\$20,000	\$750,000	\$800,000	\$1,850,000	\$1,910,000	\$8,430,000
South Beach Harbor Playground		\$1,300,000					\$1,300,000
Northeast	\$11,166,160	\$4,489,840					\$15,656,000
Pier 19 Berthing Improvements	\$900,000						\$900,000
Pier 27: Substructure Maintenance		\$2,000,000					\$2,000,000
Pier 33 Systems and Structures	\$3,069,000	\$1,500,000					\$4,569,000
Pier 9 SOGR/ EQ Improvements	\$2,662,000						\$2,662,000
Solar Panels	\$210,160	\$589,840					\$800,000
Tenant Improvements	\$4,325,000	\$400,000					\$4,725,000

Projects by Geography	Prior Budget						Total
	24/25 – 25/26	26/27	27/28	28/29	29/30	30/31	
Fisherman's Wharf	\$76,422,733		\$200,000				\$76,622,733
Fisherman's Wharf Forward	\$40,000,000						\$40,000,000
Hyde Street Harbor Fire Service Line Improvements			\$200,000				\$200,000
Hyde Street Harbor Fuel Pipeline Release	\$263,000						\$263,000
Pier 45 West Apron	\$35,359,733						\$35,359,733
Wharf J-11 Substructure & Roadway Repair	\$800,000						\$800,000
Portwide	\$38,613,469	\$32,925,000	\$28,265,000	\$25,819,600	\$23,741,784	\$23,682,015	\$173,046,868
Pile Repair Crew		\$500,000	\$500,000	\$1,040,000	\$1,081,600	\$1,124,864	\$4,246,464
Port Modernization	\$2,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$500,000		\$12,000,000
SOGH Substructures and Superstructures		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Waterfront Resilience Program	\$4,287,750	\$2,500,000	\$2,300,000	\$2,415,000	\$2,536,000	\$2,663,000	\$16,701,750
Project Management Office	\$1,092,000	\$6,000,000	\$6,240,000	\$6,489,600	\$6,749,184	\$7,019,151	\$33,589,935
Maintenance Dredging and Sediment Sampling		\$5,375,000	\$5,375,000	\$5,375,000	\$5,375,000	\$5,375,000	\$26,875,000
Blue Economy Incubator		\$250,000					\$250,000
Building HazMat Abatement	\$500,000	\$600,000	\$600,000				\$1,700,000
FW Stormwater Drainage and Sewer Improvement	\$700,000						\$700,000
Grant Match	\$1,539,438						\$1,539,438
Office Reconfiguration		\$1,000,000					\$1,000,000
Parking Lot Upgrades		\$500,000	\$500,000				\$1,000,000
Portwide Ownership Project	\$1,742,000						\$1,742,000
Port-wide Power Studies and Condition Assessment		\$600,000					\$600,000
Project Contingency	\$4,051,281						\$4,051,281
Rapid Structural Assessment		\$750,000	\$750,000				\$1,500,000
Roads, Sidewalks, Bridges Condition Assessment		\$500,000					\$500,000
SFPUC's Electrical Service Agreement Pool		\$350,000					\$350,000
Small Emerging Projects		\$1,000,000					\$1,000,000
Stormwater Full Trash Capture	\$1,201,000	\$5,500,000	\$4,500,000				\$11,201,000
Waterfront Development	\$21,000,000	\$2,500,000	\$2,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$42,500,000

Authority: Waterfront Resilience Program

Sponsor: Waterfront Resilience Program

Authority Description

The Port of San Francisco's treasured waterfront is vulnerable to hazards, including urgent seismic risk and increasing flood risks from sea level rise. To protect this resource – from the iconic landmarks, cultural and art destinations, and beautiful open spaces connected to the Bay, to the diverse maritime industries and businesses, and key emergency, transportation, and utility infrastructure – for future generations, the Port has established the Waterfront Resilience Program. The WRP works to ensure the waterfront, and its critical regional and citywide assets, are resilient to flooding, sea level rise, and seismic risk – and increasingly accessible to everyone it serves.

Advancing the Port's Strategic Plan

Economic Vitality – Maximizes external investment capital for project funding

Engagement – Includes extensive engagement with San Franciscans and other stakeholders to educate them and ascertain their priorities.

Resilience – Addresses threats from earthquakes and flood risk

Projects	Funding Source	Prior Budget 24/25 – 25/26	26/27	27/28	28/29	29/30	30/31	Total
Waterfront Resilience Program	Harbor	\$4,287,750	\$2,500,000	\$2,300,000	\$2,415,000	\$2,536,000	\$2,663,000	\$16,701,750
Total		\$4,287,750	\$2,500,000	\$2,300,000	\$2,415,000	\$2,536,000	\$2,663,000	\$16,701,750



Authority: Fisherman's Wharf Forward

Sponsor: Waterfront Resilience, Real Estate & Development, Maritime

Authority Description

Funds a multi-phase investment program to revitalize the central area of the Wharf by creating new public gathering spaces at Alioto's Plaza and improving the Inner Lagoon. The authority's long-term focus is on restoring leasing activity, enhancing maritime operations, and improving the area's seismic and sea level rise resilience through infrastructure upgrades.

Advancing the Port's Strategic Plan

Economic Vitality – Drives economic activity and boosts tourism by creating new attractions and amenities and supporting the commercial fishing industry.

Equity – Creates inclusive public spaces and enhances visitor experiences for a diversity of residents and tourists.

Resilience – Funds multi-phase infrastructure improvements, including seismic and sea level rise protection, for a long-term future.

Evolve – Transforms an outdated area into a modern, flexible public destination while honoring the Wharf's maritime history.

Projects	Funding Source	Prior Budget 24/25 – 25/26	26/27	27/28	28/29	29/30	30/31	Total
Fisherman's Wharf Forward	Harbor	\$40,000,000						\$40,000,000
Pier 45 Apron	Harbor	\$35,359,733						\$35,359,733
Total		\$75,359,733						\$75,359,733

Authority: Waterfront Development Projects

Sponsor: Real Estate & Development

Authority Description

Manages the Port's large-scale, public-private partnership (P3) development projects that transform underutilized assets and vacant seawall lots into vibrant, mixed-use districts. This is a pass-through authority, meaning that while the Port appropriates funds for planning, oversight, and infrastructure coordination, these costs are recovered from the projects themselves. Major projects such as Mission Rock, Pier 70, Fisherman's Wharf Revitalized, and Seawall Lot 330 are essential for creating new neighborhoods that include residential and affordable housing, commercial office space, and public parks, all while generating new revenue to support the Port's infrastructure needs.

Advancing the Port's Strategic Plan

Economic Vitality – Creates new and revitalizes existing destination hubs that attract private investment and increased foot traffic to the waterfront

Equity – Drives the delivery of significant community benefits, including a high percentage of affordable housing units and local requirements for construction and ongoing operations

Sustainability – Requires all major developments to meet the Port's Green Building standards and prioritize sustainable transportation modes and green infrastructure

Resilience – Mandates the inclusion of advanced sea-level rise adaptation strategies and seismic engineering in all new shoreline developments to protect the future of the waterfront

Evolve – Reimagines historic industrial sites and parking lots as modern, mixed-use neighborhoods that integrate maker spaces, arts, and retail with essential waterfront functions

Engagement – Utilized community-driven master planning processes to ensure new developments respond to the needs and identities of surrounding neighborhoods

Projects	Funding Source	Prior Budget 24/25 – 25/26	26/27	27/28	28/29	29/30	30/31	Total
Waterfront Development Projects	Development	\$21,000,000	\$2,500,000	\$2,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$42,500,000
Total		\$ 21,000,000	\$2,500,000	\$2,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$42,500,000



Authority: Real Estate

Sponsor: Real Estate & Development

Authority Description

Funds a wide range of capital projects essential for maximizing the value and leasability of Port properties by bringing aging assets into a state of good repair (SOGR) and supporting tenant improvements (TIs) across the waterfront. This authority also supports site readiness projects, including demolition and contamination cleanup, to prepare Port lands for future development and revenue generation.

Advancing the Port's Strategic Plan

Economic Vitality – Directly supports revenue-generating assets, maintains consistent lease income by addressing SOGR issue, and attracts new tenants by upgrading leasable spaces.

Sustainability – Ensures environmental stewardship is included in repair projects and addresses hazardous material abatement for safer facilities.

Evolve – Spurs leasing by a wider variety of tenants, clears long-vacant facilities, and prepares sites for new uses that support the modern Port.

Projects	Funding Source	Prior Budget 24/25 – 25/26	26/27	27/28	28/29	29/30	30/31	Total
Pier 9 SOGR/EQ Improvements	Harbor	\$2,662,000						\$2,662,000
Small Emerging Projects	Harbor		\$1,000,000					\$1,000,000
Tenant Improvements	Harbor	\$4,325,000	\$400,000					\$4,725,000
Agriculture Building	Harbor	\$500,000						\$500,000
Pier 54 Shed Demolition	Harbor		\$500,000	\$1,500,000				\$2,000,000
Pier 50 Facility Improvements	Harbor			\$1,000,000				\$1,000,000
Pier 33 Systems and Structures	Harbor	\$3,069,000	\$1,500,000					\$4,569,000
Total		\$10,556,000	\$3,400,000	\$2,500,000				\$16,456,000



Authority: BAE Settlement

Sponsor: Maritime

Authority Description

Utilizes funds from the settlement agreement with BAE Systems to managed the removal and disposal of deteriorated maritime infrastructure, specifically focusing on the Pier 68 Dry Dock. This work is essential for clearing the historic Pier 68/70 shipyard of non-operational, high-risk structures, thereby preparing the site for stabilization and future maritime or industrial reuse.

Advancing the Port’s Strategic Plan

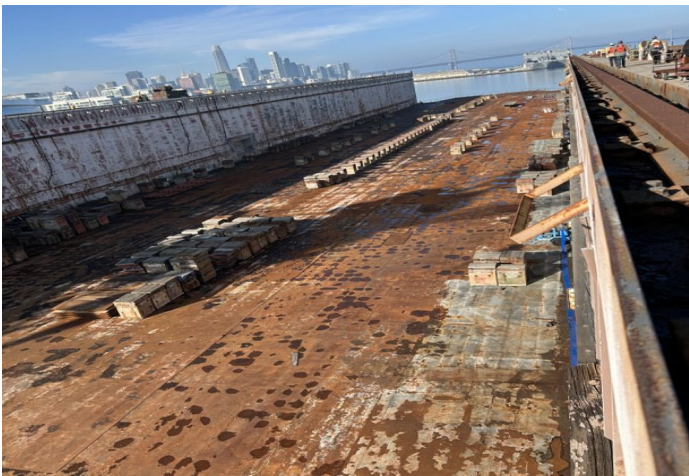
Economic Vitality – Clears out deteriorated and non-functional infrastructure, paving the way for new maritime industrial uses and future revenue-generating opportunities at the shipyard.

Sustainability – Removes large, deteriorating steel structures from the San Francisco Bay, preventing potential environmental contamination and long-term degradation of the waterfront.

Evolve – Supports the transition of a historic but defunct shipyard into a modern, functional space ready for the next generation of Port activities.

Resilience – Eliminates the significant safety and operational risks that derelict floating dry docks pose during extreme weather or seismic events.

Projects	Funding Source	Prior Budget 24/25 – 25/26	26/27	27/28	28/29	29/30	30/31	Total
Pier 68 Dry Dock Removal	Harbor	\$1,500,000						\$1,500,000
Total		\$1,500,000						\$1,500,000



Authority: Maritime

Sponsor: Maritime

Authority Description

Funds critical infrastructure and other projects that support and expand commercial and recreational maritime operations and ensure the Port's facilities remain in a state of good repair for all users.

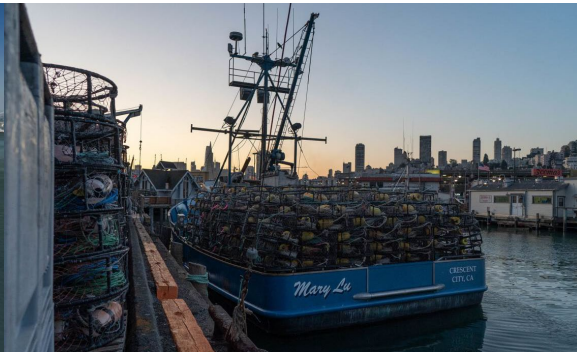
Advancing the Port's Strategic Plan

Economic Vitality – Generates new revenue by maintaining and expanding cruise facilities and contributes to the economic success and vibrancy of the waterfront through facility upkeep like Wharf J-11 repairs.

Engagement – Preserves and improves the ability for direct public access to the waterfront and harbor at key locations.

Evolve – Transforms the Southern Waterfront by introducing tourist activities at Pier 80, activating space beyond cargo movement, and adapting facilities to meet changing public and Port needs.

Projects	Funding Source	Prior Budget	26/27	27/28	28/29	29/30	30/31	Total
		24/25 – 25/26						
Pier 19 Berthing Improvements	Harbor	\$900,000						\$900,000
Pier 68 Drydock Removal	Harbor	\$18,500,000	\$37,125,000					\$55,625,000
Pier 80 Cruise Terminal	Harbor		\$750,000	\$2,250,000				\$3,000,000
	Revenue Bond				\$35,000,000			\$35,000,000
Blue Economy Incubator	Harbor		\$250,000					\$250,000
Pier 27 Substructure	Harbor		\$2,000,000					\$2,000,000
Wharf J-11 Substructure & Roadway Repair	Harbor	\$800,000						\$800,000
Total		\$20,200,000	\$40,125,000	\$2,250,000	\$35,000,000			\$97,575,000



Authority: Dredging

Sponsor: Maritime

Authority Description

Routine dredging of Port berths is required to maintain depths for vessels in support of maritime commerce, including cruise and cargo operations. The frequency at which any given location needs to be dredged varies and is as frequent as annually for key locations such as the cruise terminals at piers 27 and 35. The budget includes funds for pre-dredge testing of sediment required by regulatory agencies to determine the appropriate disposal or re-use option for the sediments. The budget also includes sufficient funds to direct dredged sediments to beneficial re-use such as wetlands restoration, when feasible. In recent years, this work was funded using state stimulus dollars (ARPA) rather than Harbor Fund.

Advancing the Port's Strategic Plan

Economic Vitality – contributes to the economic growth and long-term vitality of the Port and the City by keeping maritime routes operational and accessible.

Engagement – Informs and involves regional, state, and federal agencies to align activities. Includes outreach and coordination with stakeholders including nearby Port tenants.

Sustainability – Creates and restores habitats when sediments can be beneficially re-used.

Projects	Funding Source	Prior Budget						Total
		24/25 – 25/26	26/27	27/28	28/29	29/30	30/31	
Maintenance Dredging and Sediment Sampling	Harbor		\$5,375,000	\$5,375,000	\$5,375,000	\$5,375,000	\$5,375,000	\$26,875,000
Total			\$5,375,000	\$5,375,000	\$5,375,000	\$5,375,000	\$5,375,000	\$26,875,000



Authority: South Beach Harbor

Sponsor: Maritime

Authority Description

South Beach Harbor is a full-service marina consisting of 700 slips, a recreational and commercial guest dock, the Pier 40 Maritime Center, and South Beach Park. This authority utilized revenue generated from the facility to fund capital investments essential for the ongoing maintenance, operational efficiency, and public accessibility of this full-service marina, park, and public access area. Projects focus on facility upgrades, including ADA compliance in the park, electrical dock upgrades, landside lighting improvements, and general facility maintenance to enhance the visitor and tenant experience.

Advancing the Port's Strategic Plan

Economic Vitality – Preserves and enhances revenue generation from the facility by maintaining and upgrading its assets.

Equity – Ensures that the park and facilities are accessible to everyone, including through upgrades like Park ADA Compliance.

Engagement – Responds to public requests for increased activity and improvements in the area's open spaces.

Projects	Funding Source	Prior Budget 24/25 – 25/26	26/27	27/28	28/29	29/30	30/31	Total
Community Room & Kitchen Upgrades	SBH		\$10,000					\$10,000
Electrical Upgrades to All Docks	SBH		\$700,000					\$700,000
Landside Lighting Upgrades	SBH			\$1,000,000				\$1,000,000
Park ADA Compliance	SBH		\$945,000					\$945,000
Pier 40 Gate	SBH		\$25,000					\$25,000
SBH - General	SBH	\$3,100,000	\$20,000	\$750,000	\$800,000	\$1,850,000	\$1,910,000	\$8,430,000
Seals Plaza Bathroom	SBH				\$1,000,000			\$1,000,000
Total		\$3,100,000	\$1,700,000	\$1,750,000	\$1,800,000	\$1,850,000	\$1,910,000	\$12,110,000

Authority: Waterfront Parks (Parks Bond)

Sponsor: Planning & Environment, Engineering

Authority Description

Funds projects that enhance and maintain the Port's public parks and open spaces, such as the planned improvements for Agua Vista Park and upgrades to the South Beach Harbor children's playground.

Advancing the Port's Strategic Plan

Equity – Ensures that high-quality public open spaces are maintained and enhanced.

Resilience – Investing in parks along the waterfront contributes to the overall resilience of the shoreline.

Engagement – Public Parks respond to community needs and support increased activity in the Port's open spaces.

Projects	Funding Source	Prior Budget 24/25 – 25/26	26/27	27/28	28/29	29/30	30/31	Total
Agua Vista Park	Parks Bond	\$1,700,000						\$1,700,000
South Beach Harbor Playground	Parks Bond		\$1,300,000					\$1,300,000
Total		\$1,700,000	\$1,300,000					\$3,000,000



Authority: Southern Waterfront Beautification Fund

Sponsor: Finance & Administration

Authority Description

The Southern Waterfront Beautification Fund is a dedicated funding source used to support public-oriented improvements and environmental enhancements along the Port's southern waterfront area, generally from Mariposa Street down toward India Basin. Qualifying projects may include open space and public realm improvements, wetland restoration, removal of obsolete or deteriorated structures, public art, historic preservation, and other similar projects that may arise over time. The FY26/27 budget is pre-funding three years of the SWBF to support the removal of the dry docks at Pier 68.

Advancing the Port's Strategic Plan

Sustainability – Employs best environmental practices to reduce run-off, sequester carbon, and minimize water use.

Equity – Serves BIPOC communities residing in or adjacent to the Southern Waterfront.

Engagement – Includes public outreach for projects, when applicable.

Evolve – Includes public outreach for projects, when applicable.

Projects	Funding Source	Prior Budget 24/25 – 25/26	26/27	27/28	28/29	29/30	30/31	Total
Pier 68: Drydock Removal	Harbor		\$4,075,000					\$4,075,000
Southern Waterfront Beautification Fund	Harbor	\$7,342,000				\$1,450,000	\$1,490,000	\$10,282,000
Total		\$7,342,000	\$4,075,000			\$1,450,000	\$1,490,000	\$14,357,000



Authority: Environment

Sponsor: Planning & Environment

Authority Description

Funds projects focused on remediating contaminated sites like the Pier 70 Shipyard and Hyde Street Harbor and ensures compliance with environmental permits by installing Stormwater Full Trash Capture devices to protect the San Francisco Bay and shoreline.

Advancing the Port's Strategic Plan

Equity – Ensures natural environment is safe for diverse communities, including the Southern Waterfront.

Sustainability – Protects the Bay and Port lands from contamination.

Evolve – Prepares the site for future use and new open space opportunities.

Engagement – Informs and involves regional, state, and federal agencies to align activities. Includes outreach and coordination with stakeholders including nearby Port tenants.

Projects	Funding Source	Prior Budget 24/25 – 25/26	26/27	27/28	28/29	29/30	30/31	Total
FW Stormwater Drainage and Sewer Improvement	Harbor	\$700,000						\$700,000
Hyde Street Harbor Fuel Pipeline Release	Harbor	\$263,000						\$263,000
Pier 64 Sediment Cleanup	Harbor	\$1,400,000						\$1,400,000
Pier 70 Shipyard Shoreline and Sediment Remediation	Harbor	\$500,000						\$500,000
Pier 70 Shipyard Uplands	Harbor	\$1,000,000	\$3,000,000					\$4,000,000
Stormwater Full Trash Capture	Harbor	\$1,201,000	\$5,500,000	\$4,500,000				\$11,201,000
Total		\$5,064,000	\$8,500,000	\$4,500,000				\$18,064,000

Authority: Low Carbon Fuel (LCFS) Credit

Sponsor: Maritime

Authority Description

Funds the exploration and feasibility assessment of installing solar panels at the Pier 27 Cruise Terminal, utilizing Low Carbon Fuel Standard (LCFS) credits as a primary funding mechanism. The goal is to investigate how on-site renewable energy can be integrated with existing shore power systems to maximize the generation of carbon credits, creating a sustainable, self-funding cycle for the Port's zero-emission maritime infrastructure.

Advancing the Port's Strategic Plan

Economic Vitality – Maximizes the monetization of clean energy through the LCFS market, creating a creative revenue stream to reinvest in green capital projects.

Sustainability – Explores the transition from grid-based shore power to on-site solar, significantly reducing the carbon intensity of cruise operations and maritime

Evolve – Evaluates the modernization of the Pier 27 terminal by integrating renewable energy technology with traditional maritime functions.

Projects	Funding Source	Prior Budget						
		24/25 – 25/26	26/27	27/28	28/29	29/30	30/31	Total
Solar Panels	Harbor	\$210,160	\$589,840					\$800,000
Total		\$210,160	\$589,840					\$800,000



Authority: Utilities

Sponsor: Engineering

Authority Description

Funds essential projects to maintain, upgrade, and assess the high-voltage electrical, water, and fire protection systems that support tenants and operations across the waterfront. This includes replacing critical equipment like switchgear and transformers to ensure power reliability and improving fire service and water distribution to protect assets and ensure life safety.

Advancing the Port's Strategic Plan

Economic Vitality – Ensures uninterrupted power and water services to tenants (Pier 94/96) and maritime facilities (Pier 80), which maintains consistent access and operations to support lease income and revenue generation.

Evolve – Modernizes electrical systems to handle new demands, such as the design for increased power required for future Pier 80 Electrification.

Resilience – Upgrading and replacing aging high-voltage components (Pier 68, Pier 80) and relocating power feeders above deck (Pier 50) protects vital infrastructure from failure and potential flood risk.

Projects	Funding Source	Prior Budget 24/25 – 25/26	26/27	27/28	28/29	29/30	30/31	Total
Electrical Upgrades	Harbor	\$809,000	\$200,000	\$2,400,000	\$1,400,000			\$4,809,000
Hyde Street Harbor Fire Service Line Improvement	Harbor			\$200,000				\$200,000
Pier 94/96 Water System Mapping and Assessment	Harbor		\$150,000					\$150,000
Port-wide Power Studies and Condition Assessment	Harbor		\$600,000					\$600,000
SFPUC's Electrical Service Agreement Pool	Harbor		\$350,000					\$350,000
Total		\$809,000	\$1,300,000	\$2,600,000	\$1,400,000			\$6,109,000

Authority: Project Delivery

Sponsor: Engineering, Maintenance, Real Estate & Development, Executive

Authority Description

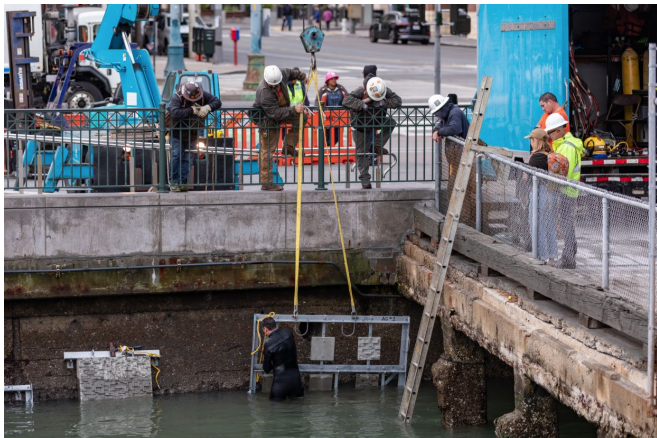
Funds the essential administrative and physical labor resources required to efficiently execute the Port's capital program. This includes supporting the Project Management Office (PMO) staff to drive all capital projects from inception to closeout and maintaining the cost-effective, Port-staffed Pile Repair Crew to perform critical substructure repairs on piers, and other project-funded staff dedicated to delivery of strategic initiatives. In recent years, some of this work was funded using state stimulus dollars (ARPA) rather than Harbor Fund.

Advancing the Port's Strategic Plan

Economic Vitality – Ensures that sufficient Port staff are available to deliver funded projects in a timely fashion (PMO) and preserves revenue generation from Port facilities in a cost-effective manner (Pile Crew).

Resilience – The Pile Repair Crew repairs and maintains structures to withstand threats from earthquakes and sea level rise.

Projects	Funding Source	Prior Budget 24/25 – 25/26	26/27	27/28	28/29	29/30	30/31	Total
Pile Repair Crew	Harbor		\$500,000	\$500,000	\$1,040,000	\$1,081,600	\$1,124,864	\$4,246,464
Project Management Office	Harbor	\$1,092,000	\$6,000,000	\$6,240,000	\$6,489,600	\$6,749,184	\$7,019,151	\$33,589,935
Total		\$1,092,000	\$6,500,000	\$6,740,000	\$7,529,600	\$7,830,784	\$8,144,015	\$37,836,399



Authority: Engineering

Sponsor: Engineering

Authority Description

Funds critical structural maintenance and capital repairs focused on the Port's substructures and superstructures. This authority ensures that piers, wharves, and buildings remain in a State of Good Repair (SOGR), addressing structural deficiencies to maintain safety, operational capacity, and long-term asset integrity.

Advancing the Port's Strategic Plan

Economic Vitality – Prevents facility closures due to structural failure, preserving revenue streams, tenant operations, and the overall economic activity of the waterfront.

Resilience – Fortifies physical assets against aging, marine environment, degradation, and seismic risks, ensuring they remain safe and functional for the long term.

Projects	Funding Source	Prior Budget 24/25 – 25/26	26/27	27/28	28/29	29/30	30/31	Total
Rapid Structural Assessment	Harbor		\$750,000	\$750,000				\$1,500,000
SOGR Substructures and Superstructures	Harbor		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Total			\$2,750,000	\$2,750,000	\$2,000,000	\$2,000,000	\$2,000,000	\$11,500,000



Authority: Maintenance

Sponsor: Maintenance

Authority Description

Funds essential capital planning and assessment work to maintain the Port's non-marine transportation assets and public accessways in a state of good repair (SOGR). The primary focus is on comprehensive condition assessments of and completion of improvements to landside infrastructure like roads, sidewalks, and bridges.

Advancing the Port's Strategic Plan

Economic Vitality – Contributes to the Port's financial health by providing data and a funding strategy to maintain critical access for commerce and the public.

Resilience – Ensures the long-term integrity and safety of the Port's essential landside transportation network, helping it withstand daily use and future shocks.

Evolve – Provides the strategic plan necessary to modernize and improve transportation assets, evolving the use and function of Port lands.

Projects	Funding Source	Prior Budget 24/25 – 25/26	26/27	27/28	28/29	29/30	30/31	Total
Building HazMat Abatement	Harbor	\$500,000	\$600,000	\$600,000				\$1,700,000
Parking Lot Upgrades	Harbor		\$500,000	\$500,000				\$1,000,000
Roads, Sidewalks, Bridges – Condition Assessment	Harbor		\$500,000					\$500,000
Total		\$500,000	\$1,600,000	\$1,100,000				\$3,200,000



Authority: Technology

Sponsor: Finance & Administration

Authority Description

Funds the digital modernization of the Port's core business systems and information infrastructure. The primary goal is to empower staff and increase organizational efficiency by implementing new, integrated enterprise software, such as asset management and property management systems. These investments are designed to not only enhance staff performance and streamline daily processes, but also to enable the extraction of critical business data necessary for accurate portfolio performance understanding and strategic decision-making.

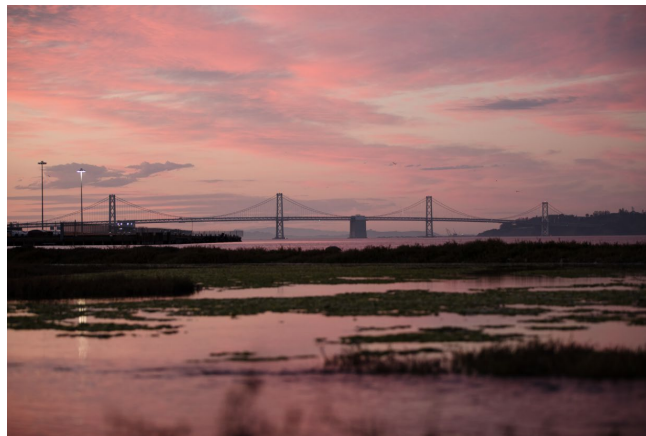
Advancing the Port's Strategic Plan

Economic Vitality – Directly improves financial performance by providing business intelligence and portfolio data (e.g., from property management software), allowing for optimized asset management, maximized revenue generation, and data-driven decisions.

Resilience – Enhances data security and system reliability for critical business operations, protecting the Port's information assets and ensuring business continuity.

Evolve – Modernizes core business processes with integrated digital platforms, replacing outdated, manual, or paper-based systems, and positions the Port for future growth and operational scaling.

Projects	Funding Source	Prior Budget						Total
		24/25 – 25/26	26/27	27/28	28/29	29/30	30/31	
Port Modernization	Harbor	\$2,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$500,000	\$0	\$12,000,000
Total		\$2,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$500,000	\$0	\$12,000,000



Authority: Finance & Administration

Sponsor: Finance & Administration

Authority Description

Focuses primarily on the funding of Port-wide administrative and strategic management initiatives that support the efficient operation and financial health of the Port.

Advancing the Port's Strategic Plan

Equity – After facility assessments are complete, the resulting construction projects will upgrade facilities, which helps attract a diversity of people to the Waterfront.

Engagement - Grant Match supports the ability to engage and partner with external funding sources and partners.

Economic Vitality – The Project Contingency Fund ensures sufficient funds are available to deliver planned projects in a timely manner and changing bid environment. The Facility Assessment Program enables the Port to make informed decisions about capital investments that support revenue generation. The Port-wide Ownership Project ensures the Port's assets and authority are accounted for, allowing for maximized revenue.

Projects	Funding Source	Prior Budget 24/25 – 25/26	26/27	27/28	28/29	29/30	30/31	Total
Grant Match	Harbor	\$1,539,438						\$1,539,438
Port-wide Ownership Project	Harbor	\$1,742,000						\$1,742,000
Project Contingency	Harbor	\$4,051,281						\$4,051,281
Office Reconfiguration	Harbor		\$1,000,000					\$1,000,000
Total		\$7,332,719	\$1,000,000					\$8,332,719

