



San Francisco Public Library
100 Larkin Street, San Francisco, CA 94102

To: Sofia Kittler, Mayor's Office, Budget Director
Devin MacCaulay, Controller's Office, Budget Analysis Division, Citywide Budget Manager
Eliza Pugh, Mayor's Office, Fiscal & Policy Analyst
Marie Warchol, Controller's Office, Budget Analysis Division

From: Mike Fernandez, San Francisco Public Library, CFO Signed by: Mike Fernandez
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Through: Michael Lambert, San Francisco Public Library, City Librarian

CC: Maureen Singleton, San Francisco Public Library, COO
Christine Murdoch, San Francisco Public Library, Budget Manager

Date: February 23, 2026

Subject: Fiscal Year (FY)'s 27 and 28 Budget Submission and Library Commission Budget Presentation Materials

Executive Summary

The San Francisco Public Library (SFPL) proposes budgets of \$197.8M for FY27 and \$203.5M for FY28 to maintain service levels while advancing our strategic plan ([Vision 2030](#)) priorities in a constrained fiscal environment. With the City facing a \$900M deficit, our approach emphasizes one-time investments, minimal ongoing commitments, and leveraging reserves and partnerships. Key changes include realigning existing resources, introducing new initiatives such as securing the Public Library Association (PLA) Conference and necessary safety and environmental investments in our infrastructure, and sustaining core programs with targeted service-level adjustments. These proposals collectively represent approximately \$4.5M in FY27 and \$3.1M in FY28 above operating cost increases, primarily funded through fund balance reserves, ensuring fiscal responsibility while enhancing community impact.

Resource Realignment

- Security System Replacement & Equipment Upgrade
Replacement of aging security system and efficiency improvements, partially offset by \$300K in existing capital funds.
Fiscal Impact: Reduce new capital request to \$1.2M FY27
- Partnership with Dolly Parton Imagination Library
Realign \$100k of existing book giveaways to enable a new partnership with the Department of Early Childhood (DEC) and the Dolly Parton Imagination Library to ensure children ages 0-5 receive books annually at no cost, which research demonstrates closes the literacy gap for high-risk communities
Fiscal Impact: Complete Offset



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New Programs Being Stood Up

- **PLA Biennial Conference (2028)**
Securing the PLA Conference in San Francisco for the first time, generating an estimated \$11M economic impact citywide.
Fiscal Impact: One-time investment in FY28.
- **Safety and Environmental Infrastructure Investments**
Investments include Security System, multi-phase fire panel migration, History Center temperature control, and cellular monitoring upgrades to improve safety and reliability.
Fiscal Impact: \$3.8M in FY27 and \$2.2M FY28 all one-time costs.
- **Financial Coaching Expansion**
Expanding partnership with the Treasurer's Office to provide financial coaching at additional locations to meet high demand.
Fiscal Impact: Approximately \$532,000 combined FYs 27 & 28
- **BayPass Pilot Program**
One-time \$274,000 investment in FY27 to provide reduced-cost, unlimited Clipper transit passes for all Library employees.
Fiscal Impact: \$274,000 in FY27 only.
- **Consolidate & Archive Data for Regulatory Compliance**
Consolidation of all social media activity and utilizing Department of Technology's Enterprise Agreement ensuring compliance with state and local regulations.
Fiscal Impact: \$5,000 ongoing

Programs Sustained with Service-Level Changes

- **Project Read Position Upgrade**
Substitution of a Junior Management Assistant with a Librarian I to enhance leadership and programming flexibility in adult literacy services.
Fiscal Impact: \$55,000 ongoing cost starting FY27.

Presentation Materials

Please find the attached document that was presented to and approved by the Library Commission on February 12, 2026, in accordance with Administrative Code Sec 3.3. If you'd like copies of presentations made to the Library Commission in December 2025 or January 2026, please let us know.

Please do not hesitate to contact me at Mike.Fernandez@sfpl.org or Christine Murdoch, SFPL Budget Manager at Christine.Murdoch@sfpl.org if you have any questions about the Library the submittal contained herein.



SAN FRANCISCO PUBLIC LIBRARY

FYs 27 & 28 Budget

Mike Fernandez, CFO
San Francisco Public Library Commission
February 12, 2026



FY27 & FY28 Budget Calendar

Tasks	October	November	December	January	February	March	April	May	June	July	August
Budget Development											
Departmental Budget Proposal Development	→										
City Work Order Development	→										
Commission Budget Priority Discussion			★								
Commission Budget Proposal Discussions			→								
Commission Budget Proposal Approval					★						
Budget Submittal to Controller					★						
Budget Negotiations											
Mayor's Budget Office Negotiations						→					
Board of Supervisors Budget Negotiations							→				
Budget Finalization											
Board of Supervisors Budget Adoption								→			
Mayor Signs Budget										★	
Fund Availability										→	



Budget Environment

City's Projected Budget \$936M Deficit

- FY27: \$296M
- FY28: \$640M

Library Preservation Fund (LPF) Estimates

- FY27: \$194.2M, ▲\$3.0M more than FY27 Adopted Budget
- FY28: \$198.1M

Mayor's Budget Instructions

- Prioritize:
 - Safe and Clean Streets
 - Economic Revitalization
 - Effective Common-Sense Government
- \$400M ongoing savings citywide
- Library: balance to revenue



Graduates of the Library's Online High School program celebrate their achievement.



FY27 & FY28 Base Uses by Cost Center & Division

Uses by Type (Budget in millions)	FY27 Base Budget	FY27 Base % of Total	FY28 Base Budget	FY28 Base % of Total
Labor	\$133.19M	69%	\$143.92M	73%
Collections	\$21.56M	11%	\$21.56M	11%
Non-Personnel Svcs.	\$9.35M	5%	\$9.33M	5%
City Grant to CBOs	\$0.96M	1%	\$0.96M	0%
Materials & Supplies	\$3.62M	2%	\$3.54M	2%
Equipment	\$0.00M	0%	\$0.00M	0%
Capital	\$1.90M	1%	\$0.00M	0%
Debt Service	\$1.70M	1%	\$1.70M	1%
Svcs. Of Other				
Departments	\$16.02M	8%	\$16.02M	8%
Reserves	\$4.40M	2%	\$0.00M	0%
Total	\$192.70M	100%	\$197.03M	100%

Uses by Divisions (Budget in millions)	FY27 Base Budget	FY28 Base Budget
Branches	\$44.23M	\$47.61M
Main	\$28.30M	\$30.56M
Collections & Technical Services	\$31.97M	\$32.76M
Community Programs & Partnerships	\$8.50M	\$8.96M
Facilities	\$32.98M	\$34.61M
Facilities:		
Capital Projects	\$1.90M	\$0.00M
IT	\$17.12M	\$17.73M
Administration	\$27.70M	\$24.80M
Total	\$192.70M	\$197.03M

Note: Base Budgets are before any proposed budget changes



San Francisco Public Library

Vision 2030



Vision

A democratic, equitable and vibrant San Francisco for everyone

Mission

Connect our diverse communities to learning, opportunities and each other

Values

Well-being • Community • Equity • Collaboration • Exploration

Strategic Priorities



Literacy Champion

Cultivate the critical understanding necessary for meaningful participation in society through immersive and varied learning activities.



Cultural Amplifier

Facilitate cultural experiences that celebrate and deepen understanding of the diverse communities of San Francisco.



Community Catalyzer

Foster experiences both within and beyond the Library that create and strengthen social connections.



Thoughtful Navigator

Serve as a caring and knowledgeable gateway, helping people find and use library, community and city resources to realize their goals.



Resource Provider

Offer experiences, guidance and resources that support basic needs, encourage personal growth and enrich life in San Francisco.



Read Our New Strategic Plan
on.sfpl.org/strategicplan



San Francisco Public Library



Budget Proposals - Proposal Summary

Budget Priority	Proposal	One-time/ Ongoing	FY27 Base	FY27 Proposed Amount	FY28 Proposed Amount	FY 27 & 28 Proposed Investment
Community Catalyzer	Upgrade of Security Systems for all SFPL Buildings	One-Time		1,200,000		1,200,000
	Improve efficiency of the dehumidifier and cooling unit at the Main Library	One-Time			1,200,000	1,200,000
	Secure 2028 Public Library Association (PLA) Biennial Conference*	One-Time			500,000	500,000
Cultural Amplifier	Increase exhibitions reach and production	Ongoing	55,000	10,000		20,000
Resource Provider	Implement Fire Panel Migration phases 2-3	One-Time		802,062		802,062
	Install a separate temperature control system for History Center archival stored collection rooms	One-Time			1,000,000	1,000,000
	Add cellular monitoring service for Fire Life Safety System: Potrero, Ingleside, Golden Gate Valley, Portola, Richmond, Parkside, Bayview, Eureka Valley	One-Time		88,000		88,000
	Participate in BayPass Pilot Program*	One-Time		274,000		274,000
	Modernize and replace end-of-life servers to improve performance and reduce risk	One-Time		220,000	242,000	462,000
	Onboard consulting services to assist in developing and implementing a continuous readiness fire detection and alarm program	One-Time		220,000		220,000
	Archive branch library's Facebook pages to align with SFPL social media policy*	Ongoing		5,000		10,000
	Expand financial coaching partnership with the Treasurer's Office	Ongoing	332,693	138,000	148,000	424,000
Thoughtful Navigator	Upgrade Public Addressing System (PA) system in the Main Library	One-Time		1,500,000		1,500,000
Grand Total			387,693	4,457,062	3,090,000	7,700,062

Budget Priority	Proposal	Classification	Classification Title	FY27 Proposed FTE Change	FY28 Proposed FTE Change	FY27 & 28 Labor Investment
Literacy Champion	Substitute 1840 position to 3630 Librarian I position to support needs of Project Read Adult Literacy program*	1840_C	Junior Management Assistant	-1		-314,011
	Substitute 1840 position to 3630 Librarian I position to support needs of Project Read Adult Literacy program*	3630_C	Librarian I	1		369,189
Grand Total				0		55,178

Note: Preliminary Budget Proposals presented at the January 15, 2026 Library Commission meeting.

*New or Revised Proposals for consideration



New Budget Investment Highlight – PLA in 2028



SFPL represents at the ALA Annual Conference in San Diego.

Secure PLA Biennial Conference in San Francisco (April 2028)

Work Order Agreement – Facilities Convention Mgmt.

- FY28: \$500K

Strategic Alignment

- Mayor's Office Priorities:
 - Economic Revitalization
 - Boosting Tourism and Conference Activity
- Vision 2030:
 - Community Catalyzer

Investment

- Help attract major library industry conference to SF
- Support conference operations and SF labor
- Anticipated ~\$11M in economic impacts



New & Revised Budget Investments

New Investments

BayPass Pilot Program

FY27 & FY28 Total: \$274,000

Strategic Alignment

- Vision 2030: Resource Provider

Mayor's Office Priorities

- Economic Revitalization
- Boosting travel to San Francisco and the Downtown Core

Investment

- All Employees Unlimited Transit
- Join SFO, UCSF, SF State in Successful Pilot

Project Read Position Substitution

FY27 & 28 Total: \$55,178

Strategic Alignment

- Vision 2030: Literacy Champion

Change Summary

- Reduce (1) 1840 Junior Management Assistant
- Add (1) 3630 Librarian I

Investment

- Support Adult Literacy
- Right sizing for operations

Revision

Civic Plus

Investment Change:

- FY27 & FY28 January Total: \$98,712
- FY27 & FY28 Revised Total: \$10,000

Requirements

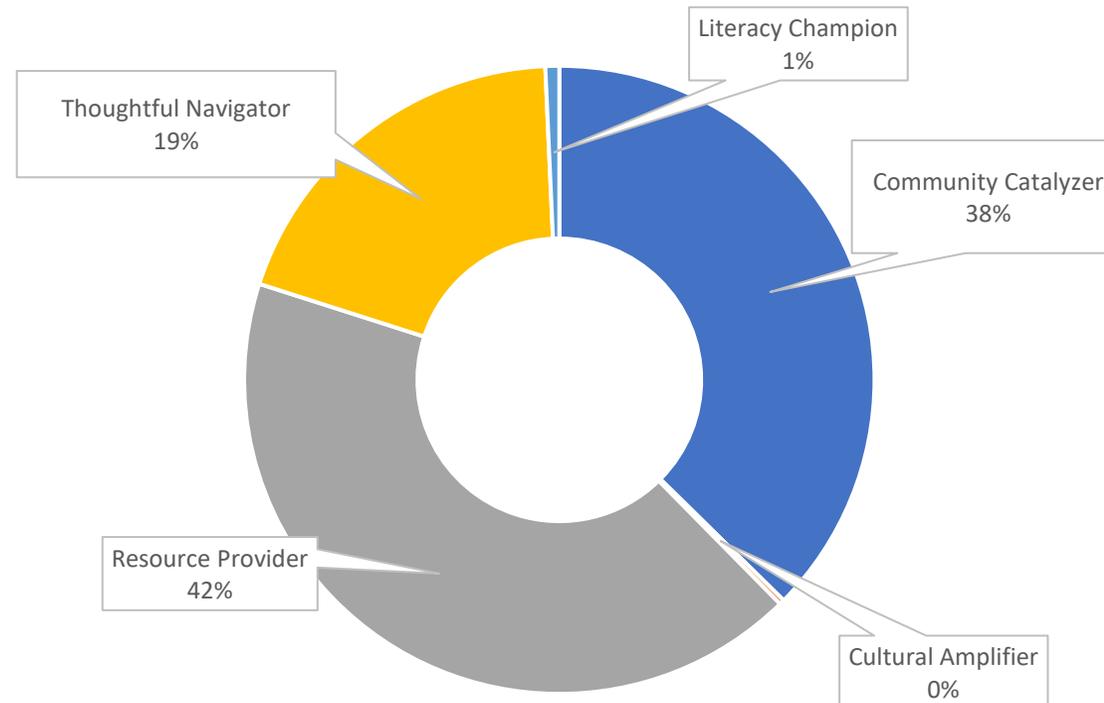
- Operational: Official CCSF Archive
- Legal compliance – Sunshine Ord.



Proposed New Investments Summary

	One-Time	Ongoing	Total
FY27	4,304,062	180,182	4,484,244
FY28	2,942,000	148,000	3,090,000

Total FY27 & 28 New Investment



FY27 & FY28 Proposed Budget Recap



SFPL celebrates the power of poetry at the Youth Poet Laureate inauguration in Koret Auditorium together with Mayor Daniel Lurie, 826 Valencia and YouthSpeaks.

Budget investment proposals discussed on January 15, 2026, including:

- Operational cost increases:
 - Non-Labor: \$7.8M
 - Labor: \$17.6M
- One-time capital investments: \$11.8M
- One-time investments to replace aged equipment: \$2.7M



FY27 & FY28 Proposed Budget

Sources & Uses (Budget in millions)	FY 26 Adopted Budget	FY27		Variance FY27	Variance FY27	FY28		Variance FY28	
		Base Budget	Proposed Budget	Proposed Budget to F26 Adopted Budget	Proposed Budget to F27 Base Budget	Base Budget	Proposed Budget	Proposed Budget to F27 Proposed Budget	
Sources									
Library Preservation Fund									
Property Tax Set Aside	79.33	76.87	76.87	-2.46	0.00	78.30	78.30	1.43	
General Fund Baseline	106.52	117.30	117.30	10.78	0.00	119.84	119.84	2.54	
Library Preservation Fund Total	185.85	194.17	194.17	8.32	0.00	198.14	198.14	3.97	
LPF Fund Balance	6.84	0.00	2.92	-3.91	2.92	0.00	4.77	1.85	
Library Fees	0.18	0.18	0.18	0.00	0.00	0.18	0.18	0.00	
Gifts & Bequests	0.12	0.12	0.12	0.00	0.00	0.12	0.12	0.00	
Annual Misc	0.39	0.36	0.36	-0.03	0.00	0.25	0.25	-0.11	
Sources Total	193.37	194.82	197.74	4.37	2.92	198.69	203.45	5.71	
Uses									
Labor									
Salary	82.55	86.18	86.21	3.65	0.02	92.56	92.58	6.38	
Fringe	43.74	47.00	47.01	3.27	0.01	51.37	51.37	4.36	
Labor Total	126.29	133.19	133.21	6.92	0.03	143.92	143.95	10.74	
Collections	21.56	21.56	21.46	-0.10	-0.10	21.56	21.86	0.40	
Non-Personnel Svcs.	9.28	9.35	10.01	0.73	0.66	9.33	9.72	-0.29	
City Grant to CBOs	0.92	0.96	0.97	0.04	0.00	0.96	0.97	0.00	
Debt Service	1.70	1.70	1.70	0.00	0.00	1.70	1.70	0.00	
Materials & Supplies	3.62	3.62	3.67	0.05	0.05	3.54	3.54	-0.14	
Equipment	1.08	0.00	2.69	1.62	2.69	0.00	0.35	-2.34	
Capital	12.35	1.90	7.62	-4.73	5.72	0.00	4.20	-3.42	
Svcs. Of Other Departments	16.57	16.02	16.40	-0.16	0.39	16.02	17.17	0.76	
Reserves	0.00	4.40	0.00	0.00	-4.40	0.00	0.00	0.00	
Uses Total	193.37	192.70	197.74	4.37	5.05	197.03	203.45	5.71	
Surplus/(Shortfall)	0.00	2.12	0.00	0.00	-2.12	1.65	0.00	0.00	

Note: Due to rounding, minor discrepancies may occur



Looking Ahead

Approve budget as proposed or with modifications

1. Approve as proposed
 - FY27 Proposed Budget \$197.74M
 - FY28 Proposed Budget: \$203.45M
 - Includes operational cost increases and new investments
2. Alternatively, amend and approve

Submit Budget to Controller & Mayor February 23, 2026



Bestselling author Tomi Adeyemi greets fans at a daylong event, hosted in partnership with bookstore Sistah SciFi, Brother-Story, the Science Fiction and Fantasy Writers Association and SFPL's African American Center.





THANK YOU

Crowd cheers on a break dancer performing at the Library's annual Night of Ideas.



Department Budget Submission Checklist

To be completed by: All departments.

Instructions: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

Department Name: San Francisco Public Library

- ✓ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
 - Proposed GF target reductions**
 - ✓ **Department Budget Summary:** Completed "Form 1B: Department Budget Summary."
 - Contingency:** Completed "Form 1C: Contingency."
- ✓ **Revenue Report:** Completed "Form 2A: Revenue Report."
- ✓ **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- Cost Recovery:** Completed "Form 2C: Cost Recovery."
- ✓ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form "Form 3A: Expenditure Changes."
- ✓ **Position Changes:** Completed "Form 3B: Position Changes."
- ✓ **Equipment & Fleet Requests:** Completed "Form 4A: Equipment Request" and "Form 4B: Fleet
- ✓ **Minimum Compensation Ordinance:** By checking this box, the department confirms that the effects of the MCO in contracting have been considered as part of the budget submission.
- Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing and new Prop Js
- ✓ **Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing R
- ✓ **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect
- ✓ **New Legislation:**
 - Accept & Expend (A&E) legislation for new grants included in the department budget submissi
 - Included draft legislation that department would like to submit with the budget; or,
 - ✓ Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
- ✓ **Other Requests:** Submitted requests for the following item:
 - COIT
 - ✓ Capital

For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are either included in this submission or have been submitted through the proper online forums.

Full Name: Mike Fernandez Signed by: _____

Signature: /s/ Mike Fernandez

**BUDGET FORM 1A: Summary of Major Changes
FY 2026-27 and FY 2027-28**

Please run Budget Submission Report under BFM Reporting - 3.3 Budget Submission and include with budget submission. Example Report is shown below.

BUDGET FORM 1A: Summary of Major Changes

FY 2026-27 and FY 2027-28

DEPARTMENT:

Major Changes		Department Response to Major Changes
Budget Instructions	Did the department follow the Mayor's Budget Instructions? (Yes/No)	Yes
Summary	What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. In addition, submit a 1-2 page memo inclusive of all program areas with major changes. The memo should address: 1) all programs being wound down (and the timeline) 2) all new programs being stood up (including those stood up in the current fiscal year being annualized in the budget) 3) any programs being sustained but with changes to service levels due to funding changes	See attached memo.
Fund Balance	For each fund that includes fund balance as a system-loaded revenue source (i.e. showing up in the budget submission), describe the following: 1) What is the total fund balance amount as of December 31, 2025? 2) What is the projected total fund balance that will remain at the end of the current fiscal year? 3) In the department's submission, how much fund balance is proposed for use in the budget fiscal years? 4) What is the proposed use of budgeted fund balance each fiscal year? Is the proposed use a one-time or ongoing cost? 5) If any fund balance will be left unused, please explain how much and why. 6) Of all revenue sources supporting the fund, what percentage is fund balance?	1) The total fund balance amount as of December 31, 2025, is \$24,629,517. 2) The projected total fund balance at FY26 YE is \$27,437,117 based on Department's 6-Month report, 3) \$2,994,641 fund balance is proposed for use in FY27 and \$4,690,924 in FY28. 4) The proposed fund balance is used to fund capital projects and one-time investments. 5) As the Mayor, Controller and City Economist have described, we expect revenues to continue to lag behind the pace of inflation, particularly property tax which makes up over 40% of our annual revenues. We can see evidence of this dynamic in the need to program Fund Balance in BY+1 where we would normally expect more financial flexibility for next cycle. At the end of this cycle, we would be left with just under 10% remaining fund balance of our total budget to support operations and services in response to fluctuations in revenue and unexpected expenses including unanticipated construction changes and emergency response. 6) Of all revenue sources supporting the fund, 1.5% is fund balance for FY27 and 2.3% for FY28.
Source Type	What programs is the department proposing to fund with one-time sources? If the programs are proposed to continue after the exhaustion of one-time sources explain how the department will fund them.	The Library proposes Project Read, English as a Second Language programming to be partially funded by state grant funds. Each year the funds are requested and allocated by the California State Library. Each year is funded discretely, and the grants are small such that should the State withdraw funds there is sufficient funds to continue. The Link+ program is funded through the Pacific Library Partnership, which is a membership organization funded by dues of member libraries. Should funding not be available, the dues would cover the loss of funds.

Major Changes		Department Response to Major Changes
Investments	<p>Is the department proposing any upfront cost / investments in this budget that will save money over time? Describe how the spending reductions will be realized and on what timeline. (ex: new vehicle purchase that saves money on maintenance or fuel annually, paying for itself by FY29)</p>	<p>The Library proposes investing \$500,000 in FY28 to secure the PLA conference, which Moscone Center Estimates will generate \$11M in revenue. The Library proposes an investment of \$110K in FY27 to replace the 2007 Ford E450 box truck (#631613) and another \$110K in FY28 to replace the 2014 Ford E450 box truck (#63100006) for our Delivery Services unit. The 2007 Ford E450, now 19 years old with over 100,000 miles, originally cost \$47K. To date, we've spent nearly \$130K on maintenance, averaging \$11K annually since FY21. The 2014 Ford E450, which will be 14 years old in FY28 with 85,000 miles, originally cost \$45K. To date, we have spent nearly \$60K on maintenance, averaging \$7K annually since FY21. Replacing these outdated vehicles will reduce maintenance costs over time, enhance the efficiency of our Delivery Services, and ensure adherence to current safety standards as advised by Fleet/Central Shops.</p>
General Fund Target	<p>If the department met the General Fund reduction target assigned in the Mayor's Budget Instructions, what are the ongoing changes made to achieve it? What are the high-level programmatic, operational, or staffing impacts of the proposed reductions? Is the department proposing any increases in revenues to meet target?</p> <p>For Non-General Fund Supported departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund.</p>	<p>Our strategy is guided by fiscal discipline, service prioritization, and structural alignment rather than short-term fixes.</p> <p>We balance our vacancies and hiring against the legal mandate to operate at least 1,400 hours per week. We employ expenditure controls including reducing any discretionary spending, leveraging cooperative agreements for improved pricing and working closely with our partners at public works to minimize construction changes to our capital projects.</p> <p>For revenue we reach out to Controller's Office frequently to get up to date information on revenues and take decisive action when information changes.</p> <p>Lastly, we align our ongoing uses to ongoing sources to avoid relying on one-time sources for ongoing uses</p>
Positions	<p>What position changes is the department proposing? How do the changes map to programs the department proposes to sustain or modify? For any changes to internal operations/indirect services, explain how they relate to core service delivery. How does the department plan to utilize or eliminate any vacant positions in their budget? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, or changes in status, and provide details in form 3B.</p>	<p>The Library Proposes to maintain our current FTE level. The department is proposing several TX clean up substitutions as detailed in 3B.</p> <p>One additional substitution is proposed to allow for right-sizing the literacy specialist position that supports SFPL's nearly 40-year-old adult literacy program known as Project Read, a service for struggling adult readers. The existing 1840 Junior Management Assistant position has responsibility limitations. The proposed 3630 Librarian 1 provides the department the leadership in the areas of programming as well as direct front line public service in the Bridge at Main Literacy and Learning Center, the appropriate classification for leading a literacy program.</p>

	Major Changes	Department Response to Major Changes
Expenditures	What major spending changes is the department proposing? How has the department evaluated grant allocations, non-personnel expenditures and contractual services for cost-effectiveness and efficiency? Please provide information about any changes that affect core services and functions. Highlight any changes related to major initiatives as noted in the Summary section and provide details in Form 3A.	<p>The Library anticipates over \$25.4M increase in costs required to maintain operations over these two fiscal years, of which ~\$17.6M are base labor increases. The remainder are infrastructure costs including fixes to the Main Library, technology costs including maintaining cybersecurity, and replacing aged equipment.</p> <p>These costs are limited by and further offset by staff dedicated to evaluating existing contracts for services to both the public and staff and eliminating or reducing those services and subscriptions. We have also taken other cost cutting measures such as switching from hard cover to paperback books where possible. Despite consolidation in the industry – we are finding some savings in our e-collections to allow us to provide the same level of service with existing budget, offsetting continued rising costs.</p>
Discretionary Workorders	What changes to discretionary workorders is the department proposing? What effect will those changes have on the department's programs and core service delivery?	<p>The Library proposes reducing our workorder with the Arts Commission and in doing so redirect staff to more effective programming and expect to maintain current service levels for the public. The Library also proposes to reduce our work order with the Recreations & Park department who no longer have capacity to provide programming, we will fill those time slots with alternative programming using existing resources to minimize impact. The Library proposes a new workorder with the Department of Early Childhood to partner with the department as well as the State of California and the Dolly Parton Imagination Library to provide annually books free of charge to all San Franciscans aged 0-5.</p> <p>We are proposing to reduce the recovery from Department of the Environment to reflect prior year actuals for delivering compost related programming.</p>
Revenues	What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	The Library is not submitting any General Fund revenue. We are submitting three new annual grants, which are formula funds from the state and membership organization. We are also adjusting our Fund Balance, see Fund Balance Above. We are also submitting recovery adjustments, see Discretionary Workorders above.
External Policy Revenue Impacts	What impact / significant changes in programming does the department project due to revenue shocks from the state or federal government? How are these reflected in your submission?	None at this time.
Revenue Increase Index	Did the Department increase fees or other revenues above Controller's provided CPI index? If so, please explain what is driving the increase.	N/A
Legislation	Please itemize any legislation required for budget submission, including: A&Es / recurring grants, fee schedules, etc.	Two A&E's both from the Friends and Foundation of the San Francisco Public Library. The first is our Annual Grant, the second is for Furniture, Fixtures, and Equipment (FF&E) for the Chinatown Branch Renovation Project.
Prop J	Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	N/A
Substitutions	Is the department requesting any substitutions of positions? How many substitution requests are for filled positions?	See Positions above. The position is vacant.
Transfer of Function	Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	N/A
Interim Exceptions	Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason is the request being made?	N/A

	Major Changes	Department Response to Major Changes
<p style="text-align: center;">Budget Equity</p>	<p>Do any changes to the department's budget described above impact the department's ability to implement its racial equity plan? If so please explain.</p>	<p>SFPL is committed to advancing racial equity through its services to the community and has adopted procedures to provide analysis of all budget proposals to be reviewed through this lens. This year, our new Strategic Priorities which incorporate equity guided the entire process. We ensured our budget continues to fund programs aimed at creating starter libraries to advance equity, namely \$300K for our Scholar@Home program which targets low-income pre-k students in equity zones as well as \$125K for our Everybody Reads program which leverages our partnership with HRC and Mo' Magic to provide titles for BIPOC communities in equity zones. This budget invests \$100K towards the Dolly Parton Imagination Library in partnership with Department of Early Childhood (DEC) to ensure children ages 0-5 receive books annually at no cost, which research demonstrates closes the literacy gap for high-risk communities. Our budget maintains \$14K for to meet the demand for American Sign Language interpreters to ensure all staff are included.</p>

BUDGET FORM 1B: Department Budget Summary

FY 2026-27 and FY 2027-28

DEPARTMENT: LIB Public Library

GFS Details

GFS Target Status

FY 2026-27 Reduction Targets	FY 2026-27 Baseline Target	FY 2026-27 Dept Submission	FY 2026-27 Amt Over (Under) Target	FY 2027-28 Reduction Targets	FY 2027-28 Baseline Target	FY 2027-28 Dept Submission	FY 2027-28 Amt Over (Under) Target
0	0	0	-	-	-	-	-
Target Met				Target Met			

NGFS - Self Supporting

Account Lvl 2	Category	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base
EXPENDITURE	Salaries	86,363,998	86,384,751	20,753	92,739,136	92,761,362	22,226
	Mandatory Fringe Benefits	46,822,143	46,826,371	4,228	51,184,017	51,188,743	4,726
	Overhead and Allocations	841	841	-	841	841	-
	Non-Personnel Services	9,351,529	10,011,100	659,571	9,332,529	9,737,372	404,843
	City Grant Program	963,555	965,060	1,505	963,555	965,060	1,505
	Materials & Supplies	25,179,115	25,129,041	(50,074)	25,093,556	25,479,115	385,559
	Capital Outlay	1,900,000	4,594,492	2,694,492	-	352,000	352,000
	Debt Service	1,703,136	1,703,136	-	1,703,136	1,703,136	-
	Services Of Other Depts	16,015,573	16,460,282	444,709	16,015,573	17,075,790	1,060,217
	Intrafund Transfers Out	2,562,877	10,894,478	8,331,601	-	5,329,630	5,329,630
	Unappropriated Rev-Designated	4,398,366	-	(4,398,366)	-	-	-
EXPENDITURE		195,261,133	202,969,552	7,708,419	197,032,343	204,593,049	7,560,706
REVENUE	Property Taxes	76,870,000	76,870,000	-	78,300,000	78,300,000	-
	Interest & Investment Income	17,451	17,451	-	17,451	17,451	-
	Rents & Concessions	26,115	26,115	-	26,115	26,115	-
	Intergovernmental: State	250,400	250,400	-	145,000	250,400	105,400
	Charges for Services	175,000	175,000	-	175,000	175,000	-
	Other Revenues	20,000	20,000	-	20,000	20,000	-
	Expenditure Recovery	99,259	81,029	(18,230)	99,259	81,029	(18,230)
	Transfers In	117,300,000	117,300,000	-	119,840,000	119,840,000	-
	IntraFund Transfers In	2,562,877	10,894,478	8,331,601	-	5,329,630	5,329,630
	Unappropriated Fund Balance	62,500	3,057,141	2,994,641	62,500	4,753,424	4,690,924
REVENUE		197,383,602	208,691,614	11,308,012	198,685,325	208,793,049	10,107,724
Non-General Fund Support	Revenue Surplus(Deficit)	2,122,469	5,722,062	3,599,593	1,652,982	4,200,000	2,547,018

BUDGET FORM 2A: Revenue Report

DEPARTM LIB Public Library

															Total BY Revenue Change		11,308,012		Total BY1 Revenue Change		10,107,724		Budget Justification			
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	TRIO	Agency Use	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base	Revenue Description and Explanation of Change
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13080	SR Library Fund - Continuing	10009363-0010	LB Capital Improvement Project	LB Capital Improvement Project	11452	LB Library Capital Improvement	4950_ITI	495010	ITI Fr 2S/LIB-Public LibraryFd	101240		2,562,877	10,894,478	8,331,601	0	5,329,630	5,329,630	ITI from LPF to Continuing fund to fund capital and continuing projects
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13120	SR Library Grants; Cont Sta	10043321-0001	LIB-FY28 Project Read CLLS	LIB-FY28 Project Read CLLS	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns			0	0	0	0	60,000	60,000	FY28 Project Read CLLS Fund
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13120	SR Library Grants; Cont Sta	10043322-0001	LIB-FY28 CLLS - ESL Program	LIB-FY28 CLLS - ESL Program	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns			0	0	0	0	26,400	26,400	FY28 CLLS - ESL Program Fund
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13120	SR Library Grants; Cont Sta	10043323-0001	LIB-FY28 PLP CLSA Funds	LIB-FY28 PLP CLSA Funds	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns			0	0	0	0	19,000	19,000	FY28 PLP CLSA Funds
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026751-0001	LB Administration	Admin support	10000	Operating	49990BegFB	499999	Beg Fund Balance - Budget Only			0	2,994,641	2,994,641	0	4,690,924	4,690,924	Fund Balance needed to cover anticipated expenditure in Department phase.
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10026755-0002	LB Main Library Operations	IDS Recovery - DOE	10000	Operating	4860ExpRec	486320	Exp Rec Fr Environment (AAO)			99,259	81,029	-18,230	99,259	81,029	-18,230	Adjust service level based on prior year actuals

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges

DEPARTMENT: SFPL

Inflation Factor for FY 2026-27 Fee Auto Increase as per Code Section **	
Inflation Factor for FY 2027-28 Fee Auto Increase as per Code Section **	

CPI will be updated in January 2026. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - FEES TO BE CERTIFIED BY CON [Please click here for the latest fee certification letter for reference.](#)

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	FY 2026-27 Fee	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1																	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -			\$ -	
2																	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -			\$ -	

TABLE 2 - MODIFIED AND NEW FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	FY 2026-27 Fee	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1																															
2																															

TABLE 3 - CONTINUING FEES

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	FY 2026-27 Fee	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase	
1	C	Returned Checks	10.13-1	No	462531	Fines	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per check	\$35.00	-	\$ -	N/A	\$ 35.00	N/A	\$ -	N/A	\$ 35.00	N/A	\$ -	N/A		FY 16	\$10.00	
2	C	Public Copy and Print	N/A	No	462598	Library Copy And Print Fees	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per page	Black & white: \$0.10; color: \$0.40	N/A				Black & white: \$0.10; color: \$0.40	N/A			Black & white: \$0.10; color: \$0.40	N/A					\$ -
3	C	Inter-Library Loan: Photocopy (in-state; > pages 21-50)	8.21-2	No	462598	Library Copy And Print Fees	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per page	\$0.25/page + \$5 processing fee	N/A				\$0.25/page + \$5 processing fee	N/A			\$0.25/page + \$5 processing fee	N/A					\$ -
4	C	Inter-Library Loan: Photocopy (out-of-state; max 50 pages/day)	8.21-2	No	462598	Library Copy And Print Fees	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per page	\$0.25/page + \$5 processing fee	N/A	\$90,000	175%		\$0.25/page + \$5 processing fee	N/A	\$90,000	100%	\$0.25/page + \$5 processing fee	N/A	\$90,000	100%			\$ -
5	C	Replacement Cost: Hardback: Adult/Teen, Non-fiction	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per book	\$35.00	N/A				\$ 35.00	N/A			\$ 35.00	N/A					\$ -
6	C	Replacement Cost: Hardback: Adult/Teen, Fiction	8.21-2	No	62511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per book	\$25.00	N/A				\$ 25.00	N/A			\$ 25.00	N/A					\$ -
7	C	Replacement Cost: Hardback: Juvenile, Non-fiction	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per book	\$20.00	N/A				\$ 20.00	N/A			\$ 20.00	N/A					\$ -
8	C	Replacement Cost: Hardback: Juvenile, Fiction	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per book	\$15.00	N/A				\$ 15.00	N/A			\$ 15.00	N/A					\$ -
9	C	Replacement Cost: Paperback: Cataloged: Adult/Teen Non-Fiction	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per book	\$20.00	N/A				\$ 20.00	N/A			\$ 20.00	N/A					\$ -
10	C	Replacement Cost: Paperback: Cataloged: Adult/Teen Fiction	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per book	\$10.00	N/A				\$ 10.00	N/A			\$ 10.00	N/A					\$ -
11	C	Replacement Cost: Paperback: Cataloged: Juvenile Non-Fiction	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per book	\$10.00	N/A				\$ 10.00	N/A			\$ 10.00	N/A					\$ -

TABLE 3 - CONTINUING FEES

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	FY 2026-27 Fee	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase			
12	C	Replacement Cost: Paperback: Cataloged: Juvenile Fiction	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per book	\$5.00	N/A			\$ 5.00	N/A			\$ 5.00	N/A						\$ -		
13	C	Replacement Cost: Other Materials: Paperback Uncataloged	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per item	\$5.00	N/A			\$ 5.00	N/A			\$ 5.00	N/A						\$ -		
14	C	Replacement Cost: Other Materials: Paperback/Hardback: International Generic Record - based on fair market value	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per item	\$5.00-\$15.00	N/A			\$5.00-\$15.00	N/A			\$5.00-\$15.00	N/A						\$ -		
15	C	Replacement Cost: Periodicals/Magazines	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per item	\$5.00	N/A			\$ 5.00	N/A			\$ 5.00	N/A						\$ -		
16	C	Replacement Cost: Phonorecord	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per item	\$15.00	N/A			\$ 15.00	N/A			\$ 15.00	N/A						\$ -		
17	C	Replacement Cost: Audiocassettes	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per tape	\$5.00	N/A			\$ 5.00	N/A			\$ 5.00	N/A						\$ -		
18	C	Replacement Cost: Videos & DVDs, Blu-rays	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per video/DVD	\$20.00	N/A			\$ 20.00	N/A			\$ 20.00	N/A						\$ -		
19	C	Replacement Cost: Individual video, DVD, or Blu-ray disc from multi-video or multi-disc set	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per item	\$5.00	N/A			\$ 5.00	N/A			\$ 5.00	N/A					FY 16	N/A; new in FY 16		
20	C	Replacement Cost: Supplementary Materials: incl booklets, libretti, maps, CDs etc. (no PF)	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per item	\$3.00	N/A			\$ 3.00	N/A			\$ 3.00	N/A							\$ -	
21	C	Replacement Cost: Sheet Music/Scores	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per sheet	\$30.00	N/A			\$ 30.00	N/A			\$ 30.00	N/A							\$ -	
22	C	Replacement Cost: Sheet Music/Uncataloged	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per sheet	\$30.00	N/A			\$ 30.00	N/A			\$ 30.00	N/A							\$ -	
23	C	Replacement Cost: Audio Books	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per tape or CD	\$5.00	N/A			\$ 5.00	N/A			\$ 5.00	N/A							\$ -	
24	C	Replacement Cost: Compact Discs	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per CD	\$15.00	N/A			\$ 15.00	N/A			\$ 15.00	N/A							\$ -	
25	C	Replacement Cost: Language Sets	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per item	\$10.00	N/A			\$ 10.00	N/A			\$ 10.00	N/A							\$ -	
26	C	Replacement Cost: Vertical/Picture File	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per item	\$5.00	N/A			\$ 5.00	N/A			\$ 5.00	N/A							\$ -	
27	C	Replacement Cost: Laptop Computer	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per item	\$500.00	N/A			\$ 500.00	N/A			\$ 500.00	N/A							\$ -	
28	C	Replacement Cost: iPad/Tablet Device	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per item	\$250.00	N/A			\$ 250.00	N/A			\$ 250.00	N/A							\$ -	
29	C	Replacement Cost: Peripherals/Accessories	8.21-2	No	462511	Books Paid	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per item	\$50.00	N/A	\$45,000	91%	\$ 50.00	N/A	\$45,000	100%	\$ 50.00	N/A	\$45,000	100%						\$ -

TABLE 3 - CONTINUING FEES

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	FY 2026-27 Fee	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
30	C	Service Fee: Meeting Room - Non-standard furniture set-up	8.21-2	No	462542	Library Event-Meeting Room Fee	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	Flat Fee	\$25.00	N/A			\$ 25.00	N/A			\$ 25.00	N/A			FY 08	\$ -	
31	C	Service Fee: Meeting Room - Custodial Services, Light Refreshments (set-up & clean up)	8.21-2	No	462542	Library Event-Meeting Room Fee	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	Flat Fee	\$25.00	N/A			\$ 25.00	N/A			\$ 25.00	N/A			FY 08	\$ -	
32	C	Service Fee: Meeting Room - Custodial Services, Refreshments (set-up & clean up)	8.21-2	No	462542	Library Event-Meeting Room Fee	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	Flat Fee	\$100.00	N/A			\$ 100.00	N/A			\$ 100.00	N/A			FY 08	\$ -	
33	C	Service Fee: Meeting Room - VHS/VCR Monitor/Technician	8.21-2	No	462542	Library Event-Meeting Room Fee	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	Flat Fee	\$30.00	N/A			\$ 30.00	N/A			\$ 30.00	N/A			FY 08	\$ -	
34	C	Service Fee: Meeting Room - Microphone	8.21-2	No	462542	Library Event-Meeting Room Fee	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	Flat Fee	\$30.00	N/A			\$ 30.00	N/A			\$ 30.00	N/A			FY 08	\$ -	
35	C	Service Fee: Meeting Room - Slide, VCR, Overhead projection	8.21-2	No	462542	Library Event-Meeting Room Fee	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	Flat Fee	\$30.00	N/A			\$ 30.00	N/A			\$ 30.00	N/A			FY 08	\$ -	
36	C	Service Fee: Koret Auditorium - Slide, VCR, Overhead projection	8.21-2	No	462542	Library Event-Meeting Room Fee	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per hour	\$30.00	N/A			\$ 30.00	N/A			\$ 30.00	N/A			FY 08	\$ -	
37	C	Service Fee: Video/Film Projector/Projectionist	8.21-2	No	462542	Library Event-Meeting Room Fee	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per hour	\$30.00	N/A			\$ 30.00	N/A			\$ 30.00	N/A			FY 08	\$ -	
38	C	Service Fee: Multiple Microphone Set-up/Mixing	8.21-2	No	462542	Library Event-Meeting Room Fee	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per hour	\$30.00	N/A			\$ 30.00	N/A			\$ 30.00	N/A			FY 08	\$ -	
39	C	Service Fee: Web site patch, PowerPoint Presentation	8.21-2	No	462542	Library Event-Meeting Room Fee	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per hour	\$30.00	N/A			\$ 30.00	N/A			\$ 30.00	N/A			FY 08	\$ -	
40	C	Service Fee: Audio Duplication/Technician	8.21-2	No	462542	Library Event-Meeting Room Fee	13140	SR Public Library Preserv	10000	Operating	232048	LIB Public Library	10026751	LB Administration	Admin support	per hour	\$30.00	N/A	\$5,000	13%	\$ 30.00	N/A	\$5,000	100%	\$ 30.00	N/A	\$5,000	100%	FY 08	\$ -	
41	C	Service Fee: Visitor's Card (non-California resident)	8.21-2	No	462596	LIB Services-Visitors Card	13150	SR Library Special Revenue	17143	Operating	232048	LIB Public Library	10023852	LB-Special Collection-Info Svcs	LB Special Coll - Info Svcs	per card	\$10.00	N/A	\$ -	N/A	\$ 10.00	N/A	\$ -	N/A	\$ 10.00	N/A	\$ -	N/A	FY 08	\$ -	
42	C	San Francisco History Center: photo shoot of photographs	8.21-2	No	462597	LIB Services-History Center	13150	SR Library Special Revenue	17144	Operating	232048	LIB Public Library	10023853	LB-Special Collection-Info Svc	LB Special Coll - Info Svcs	per photo	\$1.00	N/A			\$ 1.00	N/A			\$ 1.00	N/A				\$ -	

TABLE 3 - CONTINUING FEES

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	FY 2026-27 Fee	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
43	C	San Francisco History Center: permission to publish photographs (for commercial purposes)	8.21-2	No	462597	LIB Services-History Center	13150	SR Library Special Revenue	17144	LB Library Special Collection-History Center	232048	LIB Public Library	10023853	LB-Special Collection-Info Svc		LB Special Coll - Info Svcs	per photo	\$15.00 per project in a single type of media or \$100.00 per project in unlimited types of media + FMV of any additional labor required due to age or condition of photograph.	N/A			\$15.00 per project in a single type of media or \$100.00 per project in unlimited types of media + FMV of any additional labor required due to age or condition of photograph.	N/A			\$15.00 per project in a single type of media or \$100.00 per project in unlimited types of media + FMV of any additional labor required due to age or condition of photograph.	N/A			FY 14	\$15 +FMV of addtl labor
44	C	San Francisco History Center: scanning of photographs	8.21-2	No	462597	LIB Services-History Center	13150	SR Library Special Revenue	17144	LB Library Special Collection-History Center	232048	LIB Public Library	10023853	LB-Special Collection-Info Svc		LB Special Coll - Info Svcs	per photo	\$15.00 per 300 dpi existing scan; \$20.00 per 300 dpi new scan; \$35.00 per 600 dpi scan; \$50.00 per 1,200 dpi scan; \$35.00 per 3,000 dpi slides, negatives, or glass plates; \$1.00 per CD	N/A	\$25,000	30%	\$15.00 per 300 dpi existing scan; \$20.00 per 300 dpi new scan; \$35.00 per 600 dpi scan; \$50.00 per 1,200 dpi scan; \$35.00 per 3,000 dpi slides, negatives, or glass plates; \$1.00 per CD	N/A	\$25,000	100%	\$15.00 per 300 dpi existing scan; \$20.00 per 300 dpi new scan; \$35.00 per 600 dpi scan; \$50.00 per 1,200 dpi scan; \$35.00 per 3,000 dpi slides, negatives, or glass plates; \$1.00 per CD	N/A	\$25,000	100%	FY 14	\$15 per existing scan; \$20 per new scan; \$1 per CD

Fee Status: C Continuing
M Modified
N New
D Discontinued

Note:
** If Auto CPI adjustment = Yes, FY 2026-27 and FY 2027-28 Fee will be automatically generated based on the inflation factor determined by the Controller.
If Auto CPI adjustment = No, FY 2026-27 and FY 2027-28 Fee will remain the same as previous year or entered by dept according to Code Authorization.

BUDGET FORM 3A: Expenditure Chan

DEPARTMENT LIB Public Library

																	Total BY Expenditure Change		7,708,419		Total BY1 Expenditure Change		7,560,706			
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Authority Title	Account Lvl 5 Title	Account Account Title	Equipment # TRIO	Agency Use	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base	Explanation of Change		
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13080	SR Library Fund - Continuing	10041014-0001	LIB Fleet Mgmt Project	LIB Fleet Mgmt Project	22694	LIB Fleet Mgmt Project	5600CapOut	560000	Equipment Purchase-Budget	LIB27005	0	110,000	110,000	0	0	Replace 2007 Ford E450 box truck (# 631613) for our Delivery Services unit. The vehicle is 19 years old and has over 100,000 miles. Replacing this vehicle would better improve Delivery Services efficiency and service to our locations, as well update the vehicle to current safety standards advised by Fleet/ Central Shops. Procurement process would start in FY27 if approved for 0 replacement.		
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13080	SR Library Fund - Continuing	10041014-0001	LIB Fleet Mgmt Project	LIB Fleet Mgmt Project	22694	LIB Fleet Mgmt Project	5600CapOut	560000	Equipment Purchase-Budget	LIB28002	0	0	0	0	110,000	110,000	The current truck is extremely old and unreliable; by 2027, it will be 14 years old. Repairs have already totaled \$58,961 (as of September 2025), which exceeds the original purchase price of \$44,794 and are no longer cost-efficient. If we don't replace this truck, we risk rising repair costs, increased downtime, and potential safety issues for drivers and staff. A shortage of trucks would also require drivers to work outside their shift bid schedules, increase overtime, and disrupt public services. Replacing the truck would reduce downtime, improve operational efficiency, save on long-term maintenance, and provide modern technology with advanced safety features.	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13080	SR Library Fund - Continuing	10041061-0001	LIB Server Refresh Project	LIB Server Refresh Project	22714	LIB Server Refresh Project	5600CapOut	560000	Equipment Purchase-Budget	LIB27001	0	220,000	220,000	0	0	Requesting to replace the five aging HPE servers which are over 11 years old—well beyond the typical 5–7-year lifecycle—and can no longer support modern operating systems or security standards. To address this issue in a cost-efficient manner, the Library proposes purchasing one new server each year over the next five years, ensuring reliable replacement of end-of-life systems while maintaining secure and stable operations. Although cloud adoption is reducing hardware needs, some applications still require on-premises infrastructure for compatibility, licensing, compliance, and performance reasons. Maintaining a reliable physical server is also essential for continuity in case of hardware failure or future decommissioning. This is the proposed budget to replace one 0 server in FY27.		
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13080	SR Library Fund - Continuing	10041061-0001	LIB Server Refresh Project	LIB Server Refresh Project	22714	LIB Server Refresh Project	5600CapOut	560000	Equipment Purchase-Budget	LIB28001	0	0	0	0	242,000	242,000	years old—well beyond the typical 5–7-year lifecycle—and can no longer support modern operating systems or security standards. To address this issue in a cost-efficient manner, the Library proposes purchasing one new server each year over the next five years, ensuring reliable replacement of end-of-life systems while maintaining secure and stable operations. Although cloud adoption is reducing hardware needs, some applications still require on-premises infrastructure for compatibility, licensing, compliance, and performance reasons. Maintaining a reliable physical server is also essential for continuity in case of hardware failure or future decommissioning. This is the proposed budget to replace one server in FY28.	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13080	SR Library Fund - Continuing	10041204-0001	LIB Arts Programming	LIB Arts Programming	11452	LIB Library Capital Improvement	58100thDep	581050	GF-Arts Commission		232,877	116,438	-116,439	232,877	232,877	0	Reduce the funding for Youth Art program by half in FY27.	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13080	SR Library Fund - Continuing	10042217-0001	LIB IT Network Refresh Project	LIB IT Network Refresh	22962	LIB IT Network Refresh	5600CapOut	560000	Equipment Purchase-Budget	LIB27002	0	1,185,680	1,185,680	0	0	The Library's current Palo Alto Networks equipment has reached end-of-life and is no longer supported with security updates or hardware replacement by the manufacturer. Continuing to use this outdated infrastructure exposes the Library to serious cybersecurity vulnerabilities, potential system failures, and non-compliance with required security standards. Replacing the equipment is essential to maintaining a secure, stable network that supports public Wi-Fi, digital resources, and staff operations across all branches. Failure to replace the equipment could result in data breaches, service outages, and emergency repairs or system downtime. Purchase in 0 Oct 2026; price updated to reflect installation		
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13080	SR Library Fund - Continuing	10043197-0001	LIB IT Equip Upgrade/Replace	LIB IT Equip Upgrade/Replace	23278	LIB IT Equip Upgrade/Replace	5600CapOut	560000	Equipment Purchase-Budget	LIB27003	0	1,099,426	1,099,426	0	0	The Library's self-checkout kiosks for the Integrated Library System are obsolete and no longer supported by the manufacturer, leading to frequent failures, costly repairs, and limited availability of replacement parts. Upgrading these kiosks is essential to ensure 0 reliable, accessible, and efficient service across all branches.		
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13080	SR Library Fund - Continuing	10043357-0001	LIB-PW Management Svcs	LIB-PW Management Svcs	11452	LIB Library Capital Improvement	58100thDep	581066	Sr-DPW-Architecture		0	110,872	110,872	0	114,753	114,753	services on multi-year or capital projects.	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13120	SR Library Grants: Cont Sta	10043321-0001	LIB-FY28 Project Read CLLS	LIB-FY28 Project Read CLLS	10001	Grants	5400Mat&Su	540000	Materials & Supplies-Budget		0	0	0	0	59,159	59,159	FY28 Project Read CLLS Funds	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13120	SR Library Grants: Cont Sta	10043322-0001	LIB-FY28 CLLS - ESL Program	LIB-FY28 CLLS - ESL Program	10001	Grants	5400Mat&Su	540000	Materials & Supplies-Budget		0	0	0	0	26,400	26,400	FY28 CLLS - ESL Program Funds	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13120	SR Library Grants: Cont Sta	10043323-0001	LIB-FY28 PFP CLSA Funds	LIB-FY28 PFP CLSA Funds	10001	Grants	5210NPSvcs	535210	Freight-Delivery		0	0	0	0	19,000	19,000	FY28 PFP CLSA Funds	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10001717-0002	LB-Main Youth Services	Main Youth Services	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		2,212,719	2,251,014	38,295	2,379,904	2,420,916	41,012	See Form 3B	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10001717-0002	LB-Main Youth Services	Main Youth Services	10000	Operating	5130Fringe	513010	Retire City Misc		331,583	337,339	5,756	377,052	383,569	6,517	See Form 3B	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10001717-0002	LB-Main Youth Services	Main Youth Services	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		143,858	146,232	2,374	154,247	156,790	2,543	See Form 3B	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10001717-0002	LB-Main Youth Services	Main Youth Services	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		33,640	34,195	555	36,073	36,668	595	See Form 3B	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10001717-0002	LB-Main Youth Services	Main Youth Services	10000	Operating	5130Fringe	515010	Health Service-City Match		142,492	146,157	3,665	155,320	159,315	3,995	See Form 3B	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10001717-0002	LB-Main Youth Services	Main Youth Services	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		17,865	18,160	295	19,155	19,471	316	See Form 3B	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10001717-0002	LB-Main Youth Services	Main Youth Services	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		5,331	5,419	88	5,721	5,815	94	See Form 3B	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10001717-0002	LB-Main Youth Services	Main Youth Services	10000	Operating	5130Fringe	515710	Dependent Coverage		241,493	247,946	6,453	263,237	270,271	7,034	See Form 3B	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10001717-0002	LB-Main Youth Services	Main Youth Services	10000	Operating	5130Fringe	516010	Dental Coverage		22,905	23,511	606	23,812	24,442	630	See Form 3B	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10001717-0002	LB-Main Youth Services	Main Youth Services	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		9,074	9,231	157	9,760	9,928	168	See Form 3B	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10001717-0002	LB-Main Youth Services	Main Youth Services	10000	Operating	58100thDep	581880	GF-Rec & Park-Gardener		65,000	0	-65,000	65,000	0	-65,000	REC will stop providing the service for the Teen program.	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10001718-0001	LB-Collection Technical Svcs	Juvenile Collections	10000	Operating	5400Mat&Su	549710	Physical Collections-LIB Only		2,666,474	2,666,474	0	2,666,474	2,816,474	150,000	Opening Day Collection for Chinatown Branch in FY28	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10001718-0001	LB-Collection Technical Svcs	Juvenile Collections	10000	Operating	5400Mat&Su	549720	Electronic Collection-LIB Only		0	1,298,918	1,298,918	0	1,298,918	1,298,918	0	Move youth eCollection budget from activity 0007 to activity 0001 Juvenile Collections to streamline the chartfields for CTS division. Both are Children's Baseline activities.

BUDGET FORM 3A: Expenditure Chan

DEPARTMENT LIB Public Library

														Total BY Expenditure Change		7,708,419		Total BY1 Expenditure Change		7,560,706						
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Authority Title	Account Lvl 5 Title	Account Account Title	Equipment # TRIO	Agency Use	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base	Explanation of Change		
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	LIB Public Library 13140	SR Public Library Preserv	10026752-0001 LB Branch Libraries Operations	Branch Libraries Operations	Branch Libraries Operations	Branch Libraries Operations	10000 Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			51,456	51,673	217	55,128	55,360	232	See Form 3B	
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	LIB Public Library 13140	SR Public Library Preserv	10026752-0001 LB Branch Libraries Operations	Branch Libraries Operations	Branch Libraries Operations	Branch Libraries Operations	10000 Operating	5130Fringe	516710	Dependent Coverage			2,649,443	2,662,349	12,906	2,887,993	2,902,061	14,068	See Form 3B	
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	LIB Public Library 13140	SR Public Library Preserv	10026752-0001 LB Branch Libraries Operations	Branch Libraries Operations	Branch Libraries Operations	Branch Libraries Operations	10000 Operating	5130Fringe	515010	Dental Coverage			250,559	251,771	1,212	260,480	261,740	1,260	See Form 3B	
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	LIB Public Library 13140	SR Public Library Preserv	10026752-0001 LB Branch Libraries Operations	Branch Libraries Operations	Branch Libraries Operations	Branch Libraries Operations	10000 Operating	5130Fringe	519120	Long Term Disability Insurance			86,737	87,123	386	93,173	93,586	413	See Form 3B	
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	LIB Public Library 13140	SR Public Library Preserv	10026753-0001 LB Facilities Maintenance	Facilities Maintenance	Facilities Maintenance	Facilities Maintenance	10000 Operating	5010Salary	501010	Perm Salaries-Misc-Regular			13,325,700	13,706,070	380,370	14,333,064	14,740,420	407,356	See Form 3B	
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	LIB Public Library 13140	SR Public Library Preserv	10026753-0001 LB Facilities Maintenance	Facilities Maintenance	Facilities Maintenance	Facilities Maintenance	10000 Operating	5130Fringe	513010	Retire City Misc			1,990,858	2,047,161	56,303	2,264,591	2,328,393	63,802	See Form 3B	
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	LIB Public Library 13140	SR Public Library Preserv	10026753-0001 LB Facilities Maintenance	Facilities Maintenance	Facilities Maintenance	Facilities Maintenance	10000 Operating	5130Fringe	514010	Social Security (OASDI & HI)			855,806	879,389	23,583	917,206	942,463	25,257	See Form 3B	
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	LIB Public Library 13140	SR Public Library Preserv	10026753-0001 LB Facilities Maintenance	Facilities Maintenance	Facilities Maintenance	Facilities Maintenance	10000 Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			200,860	206,375	5,515	215,517	221,422	5,905	See Form 3B	
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	LIB Public Library 13140	SR Public Library Preserv	10026753-0001 LB Facilities Maintenance	Facilities Maintenance	Facilities Maintenance	Facilities Maintenance	10000 Operating	5130Fringe	515010	Health Service-City Match			901,390	921,263	19,873	982,545	1,004,207	21,662	See Form 3B	
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	LIB Public Library 13140	SR Public Library Preserv	10026753-0001 LB Facilities Maintenance	Facilities Maintenance	Facilities Maintenance	Facilities Maintenance	10000 Operating	5130Fringe	515020	Retiree Health-Match-Prop B			106,658	109,586	2,928	114,414	117,550	3,136	See Form 3B	
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	LIB Public Library 13140	SR Public Library Preserv	10026753-0001 LB Facilities Maintenance	Facilities Maintenance	Facilities Maintenance	Facilities Maintenance	10000 Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			31,856	32,730	874	34,170	35,107	937	See Form 3B	
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	LIB Public Library 13140	SR Public Library Preserv	10026753-0001 LB Facilities Maintenance	Facilities Maintenance	Facilities Maintenance	Facilities Maintenance	10000 Operating	5130Fringe	515710	Dependent Coverage			1,818,838	1,861,773	42,935	1,982,568	2,029,389	46,801	See Form 3B	
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	LIB Public Library 13140	SR Public Library Preserv	10026753-0001 LB Facilities Maintenance	Facilities Maintenance	Facilities Maintenance	Facilities Maintenance	10000 Operating	5130Fringe	516010	Dental Coverage			164,916	168,824	3,908	171,460	175,524	4,064	See Form 3B	
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	LIB Public Library 13140	SR Public Library Preserv	10026753-0001 LB Facilities Maintenance	Facilities Maintenance	Facilities Maintenance	Facilities Maintenance	10000 Operating	5130Fringe	519110	Flexible Benefit Package			31,845	38,214	6,369	34,710	41,652	6,942	See Form 3B	
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	LIB Public Library 13140	SR Public Library Preserv	10026753-0001 LB Facilities Maintenance	Facilities Maintenance	Facilities Maintenance	Facilities Maintenance	10000 Operating	5130Fringe	519120	Long Term Disability Insurance			50,644	51,463	819	54,478	55,356	878	See Form 3B	
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	LIB Public Library 13140	SR Public Library Preserv	10026753-0001 LB Facilities Maintenance	Facilities Maintenance	Facilities Maintenance	Facilities Maintenance	10000 Operating	5380CityGP	538010	Community Based Org Svcs			963,555	965,060	1,505	963,555	965,060	1,505	In 2026, the minimum compensation ordinance will increase the minimum wage in San Francisco to \$23 an hour. In order to ensure our contract is in compliance with city policy, we have adjusted the amount needed for the contract. The increase will ensure we have enough monies in the contract to accurately pay Urban Alchemy for their services.	
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	LIB Public Library 13140	SR Public Library Preserv	10026753-0001 LB Facilities Maintenance	Facilities Maintenance	Facilities Maintenance	Facilities Maintenance	10000 Operating	5810OHDep	581066	Sr-DPW-Architecture			110,872	0	-110,872	110,872	0	-110,872	See Form 3B	
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	LIB Public Library 13140	SR Public Library Preserv	10026753-0001 LB Facilities Maintenance	Facilities Maintenance	Facilities Maintenance	Facilities Maintenance	10000 Operating	5810OHDep	581067	Sr-DPW-Building Repair			1,362,614	1,362,614	0	1,362,614	1,410,305	47,691	Increase by 3.5% for CPI adjustment. MOU on file	
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	LIB Public Library 13140	SR Public Library Preserv	10026753-0001 LB Facilities Maintenance	Facilities Maintenance	Facilities Maintenance	Facilities Maintenance	10000 Operating	5810OHDep	581068	Sr-DPW-Street Cleaning			276,582	276,582	0	276,582	286,262	9,680	Increase by 3.5% for CPI adjustment. MOU on file	
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	LIB Public Library 13140	SR Public Library Preserv	10026753-0001 LB Facilities Maintenance	Facilities Maintenance	Facilities Maintenance	Facilities Maintenance	10000 Operating	5810OHDep	581880	GF-Rec & Park-Gardener			734,091	734,091	0	734,091	746,173	12,082	Due to labor rate increase	
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	LIB Public Library 13140	SR Public Library Preserv	10026753-0001 LB Facilities Maintenance	Facilities Maintenance	Facilities Maintenance	Facilities Maintenance	10000 Operating	5950_ITO	595100	ITO To 2S/LIB-Public LibraryFd	101240		2,562,877	10,894,478	8,331,601	0	5,329,630	5,329,630	0	ITI from LPF to Continuing Fund to support capital and continuing projects
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	LIB Public Library 13140	SR Public Library Preserv	10026753-0003 LB Facilities Maintenance	Facilities Custodial Services	Facilities Custodial Services	Facilities Custodial Services	10000 Operating	5400Mat&Su	542990	Other Bldg Maint Supplies			210,000	259,926	49,926	210,000	210,000	0	Custodial equipment refresh	
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	LIB Public Library 13140	SR Public Library Preserv	10026753-0003 LB Facilities Maintenance	Facilities Custodial Services	Facilities Custodial Services	Facilities Custodial Services	10000 Operating	5600CapOut	560000	Equipment Purchase-Budget	LIB27004		0	79,386	79,386	0	0	0	0	Several pieces of equipment purchased in 2022 are either non-functional or nearing the end of their lifespan, with some being shared across branches and incurring ongoing maintenance costs. Floor machines are outdated and costly to maintain, while CR2 machines are also declining in performance and reliability. 0 Replacement of all units is planned for FY27/28.
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	LIB Public Library 13140	SR Public Library Preserv	10026754-0001 LB Information Technology	LB Information Technology	LB Information Technology	LB Information Technology	10000 Operating	5210NPSvcs	527990	Other Professional Services			0	78,750	78,750	0	0	0	0	Enhance Strategic Leadership by Renewing Garner Services
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	LIB Public Library 13140	SR Public Library Preserv	10026754-0001 LB Information Technology	LB Information Technology	LB Information Technology	LB Information Technology	10000 Operating	5210NPSvcs	535315	Coll Digitization-LIB USE ONLY			75,000	100,561	25,561	75,000	104,583	29,583	Budget increase to fund the staging server to support the Library digitization platform.	
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	LIB Public Library 13140	SR Public Library Preserv	10026754-0001 LB Information Technology	LB Information Technology	LB Information Technology	LB Information Technology	10000 Operating	5210NPSvcs	535960	Software Licensing Fees			2,712,600	2,983,860	271,260	2,712,600	2,983,860	271,260	Increase Software Budget by 10% to Offset Cost Increases	
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	LIB Public Library 13140	SR Public Library Preserv	10026754-0001 LB Information Technology	LB Information Technology	LB Information Technology	LB Information Technology	10000 Operating	5810OHDep	581140	DT Technology Projects			190,000	202,740	12,740	190,000	202,740	12,740	Purchase 5 developer licenses for Web Services team	
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	LIB Public Library 13140	SR Public Library Preserv	10026755-0001 LB Main Library Operations	LB Main Library Operations	LB Main Library Operations	LB Main Library Operations	10000 Operating	5010Salary	501010	Perm Salaries-Misc-Regular			15,856,827	15,385,523	-471,304	17,113,386	16,608,645	-504,741	See Form 3B	
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	LIB Public Library 13140	SR Public Library Preserv	10026755-0001 LB Main Library Operations	LB Main Library Operations	LB Main Library Operations	LB Main Library Operations	10000 Operating	5130Fringe	513010	Retire City Misc			2,381,917	2,310,317	-71,600	2,719,141	2,638,119	-81,022	See Form 3B	
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	LIB Public Library 13140	SR Public Library Preserv	10026755-0001 LB Main Library Operations	LB Main Library Operations	LB Main Library Operations	LB Main Library Operations	10000 Operating	5130Fringe	514010	Social Security (OASDI & HI)			1,009,161	979,942	-29,219	1,086,897	1,055,603	-31,294	See Form 3B	
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	LIB Public Library 13140	SR Public Library Preserv	10026755-0001 LB Main Library Operations	LB Main Library Operations	LB Main Library Operations	LB Main Library Operations	10000 Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			236,056	229,224	-6,832	254,329	247,010	-7,319	See Form 3B	
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	LIB Public Library 13140	SR Public Library Preserv	10026755-0001 LB Main Library Operations	LB Main Library Operations	LB Main Library Operations	LB Main Library Operations	10000 Operating	5130Fringe	515010	Health Service-City Match			1,087,571	1,054,583	-32,988	1,185,489	1,149,531	-35,958	See Form 3B	
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	LIB Public Library 13140	SR Public Library Preserv	10026755-0001 LB Main Library Operations	LB Main Library Operations	LB Main Library Operations	LB Main Library Operations	10000 Operating	5130Fringe	515020	Retiree Health-Match-Prop B			125,369	121,739	-3,630	135,064	131,176	-3,888	See Form 3B	
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	LIB Public Library 13140	SR Public Library Preserv	10026755-0001 LB Main Library Operations	LB Main Library Operations	LB Main Library Operations	LB Main Library Operations	10000 Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			37,427	36,343	-1,084	40,322	39,161	-1,161	See Form 3B	
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	LIB Public Library 13140	SR Public Library Preserv	10026755-0001 LB Main Library Operations	LB Main Library Operations	LB Main Library Operations	LB Main Library Operations	10000 Operating	5130Fringe	515710	Dependent Coverage			1,796,355	1,738,278	-58,077	1,958,100	1,894,794	-63,306	See Form 3B	
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	LIB Public Library 13140	SR Public Library Preserv	10026755-0001 LB Main Library Operations	LB Main Library Operations	LB Main Library Operations	LB Main Library Operations	10000 Operating	5130Fringe	516010	Dental Coverage			171,694	166,240	-5,454	178,489	172,819	-5,670	See Form 3B	
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	LIB Public Library 13140	SR Public Library Preserv	10026755-0001 LB Main Library Operations	LB Main Library Operations	LB Main Library Operations	LB Main Library Operations</														

BUDGET FORM 3A: Expenditure Chan

DEPARTMENT LIB Public Library

														Total BY Expenditure Change			Total BY1 Expenditure Change								
														7,708,419			7,560,706								
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Authority Title	Account Lvl 5 Title	Account Account Title	Equipment #	TRIO	Agency Use	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base	Explanation of Change
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10031292-0001	LB-Community Partnerships&Prog	Community Partnership & Prog	10000	Operating	5210NPSvcs	525210	Exhibitions	0	60,000	60,000	0	60,000	60,000	As the SFPL exhibitions program grows, support is needed in critical areas to ensure we can provide (exhibition) resources throughout the Main and to all branches. Audiences for exhibitions continue to grow, and we are engaging with more artists and community organizations through gallery and Center shows and their related programs. In addition, we are increasing our in-house exhibition-curated content using our own expertise, and working with artists to develop exhibitions from the ground up. As such, we require more art handling, installation and exhibition design expertise. This increased engagement with collaborators represents an expanded interest in FY24-25, Jewett Gallery exhibition attendance for 5 exhibitions was 28, 093, for an average of 5,618 daily visitors. The FY27-28 attendance projection goal is 44,000 visitors. To ensure we reach our attendance goal, and to engage with other branches, we need additional support.	
NGFS	LIB	232048	LIB Public Library	232048	LIB Public Library	232048	LIB Public Library	13140	SR Public Library Preserv	10031292-0001	LB-Community Partnerships&Prog	Community Partnership & Prog	10000	Operating	5810OhDep	581980	GF-Tax Collector	332,693	503,962	171,269	332,693	532,260	199,567	Expand TTX Smart Money Coaching Program to add additional capacity for piloting in branches.	

BUDGET FORM 3B: Position Change

DEPARTMENT: LIB Public Library

														Position Code	Total BY FTE Change		Total BY Amount Change		Total BY1 FTE Change		Total BY1 Amount Change													
															0		24,981		0		26,952													
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2026-27		FY 2026-27		FY 2026-27		FY 2026-27		FY 2027-28		FY 2027-28		Explanation of Change
																						Base FTE	Dept FTE	Base FTE	Dept FTE	Base Amount	Dept Amount	Base FTE	Dept FTE	Base Amount	Dept Amount	Base FTE	Dept FTE	
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	SR Public Library Preserv	10031292-0001 LB-Community Partnerships&Prog	Community Partnership & Prog	10000	Operating	5010Salary	1840_C	Junior Management Assistant	A	S	01112418-1	1	0	-1	108,123	0	-108,123	1	0	-1	115,794	0	-115,794	0	-115,794	0	-115,794	This request would allow for right-sizing the literacy specialist position that supports SFPL's nearly 40 year old adult literacy program known as Project Read. This position was hired more than a dozen years ago as Project Read transitioned from a Friends-funded initiative to a city-funded service for struggling adult readers. As an 1840 position there is limitations on what the existing staff member can be responsible for. Due to retirement in January 2026, this gives us an opportunity to turn the position into a Librarian I which gives more flexibility and more appropriate classification for leading a literacy program. The funding for this Sub may be partially offset by the CLLS grant received annually by SFPL.	
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	SR Public Library Preserv	10031292-0001 LB-Community Partnerships&Prog	Community Partnership & Prog	10000	Operating	5130Fringe	1840_C	Junior Management Assistant	A	S	01112418-1	0	1	1	47,497	0	-47,497	0	1	1	52,210	0	-52,210	0	-52,210	0	-52,210	This request would allow for right-sizing the literacy specialist position that supports SFPL's nearly 40 year old adult literacy program known as Project Read. This position was hired more than a dozen years ago as Project Read transitioned from a Friends-funded initiative to a city-funded service for struggling adult readers. As an 1840 position there is limitations on what the existing staff member can be responsible for. Due to retirement in January 2026, this gives us an opportunity to turn the position into a Librarian I which gives more flexibility and more appropriate classification for leading a literacy program. The funding for this Sub may be partially offset by the CLLS grant received annually by SFPL.	
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	SR Public Library Preserv	10031292-0001 LB-Community Partnerships&Prog	Community Partnership & Prog	10000	Operating	5010Salary	3630_C	Librarian I	A	R	01015079-1	0	1	1	0	130,168	130,168	0	1	1	0	139,403	0	-139,403	0	-139,403	0	-139,403	Align the position with the correct chartfield.
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	SR Public Library Preserv	10031292-0001 LB-Community Partnerships&Prog	Community Partnership & Prog	10000	Operating	5010Salary	3630_C	Librarian I	A	R	01036470-1	0	1	1	0	130,168	130,168	0	1	1	0	139,403	0	-139,403	0	-139,403	0	-139,403	Align the position with the correct chartfield.
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	SR Public Library Preserv	10031292-0001 LB-Community Partnerships&Prog	Community Partnership & Prog	10000	Operating	5010Salary	3630_C	Librarian I	A	R	01091067-1	0.5	0	-0.5	65,084	0	-65,084	0.5	0	-0.5	69,702	0	-69,702	0	-69,702	0	-69,702	Align the position with the correct chartfield.	
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	SR Public Library Preserv	10031292-0001 LB-Community Partnerships&Prog	Community Partnership & Prog	10000	Operating	5010Salary	3630_C	Librarian I	A	R	01112124-1	0	0.5	0.5	0	65,084	65,084	0	0.5	0.5	0	69,702	0	-69,702	0	-69,702	0	-69,702	Align the position with the correct chartfield.
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	SR Public Library Preserv	10031292-0001 LB-Community Partnerships&Prog	Community Partnership & Prog	10000	Operating	5010Salary	3630_C	Librarian I	A	S	01112418-1	0	1	1	0	130,168	130,168	0	1	1	0	139,403	0	-139,403	0	-139,403	0	-139,403	Align the position with the correct chartfield.
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	SR Public Library Preserv	10031292-0001 LB-Community Partnerships&Prog	Community Partnership & Prog	10000	Operating	5010Salary	3630_C	Librarian I	A	R	01154935-1	1	0	-1	130,168	0	-130,168	1	0	-1	139,403	0	-139,403	0	-139,403	0	-139,403	Align the position with the correct chartfield.	
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	SR Public Library Preserv	10031292-0001 LB-Community Partnerships&Prog	Community Partnership & Prog	10000	Operating	5130Fringe	3630_C	Librarian I	A	R	01015079-1	0	1	1	0	52,805	52,805	0	1	1	0	58,100	0	-58,100	0	-58,100	0	-58,100	Align the position with the correct chartfield.
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	SR Public Library Preserv	10031292-0001 LB-Community Partnerships&Prog	Community Partnership & Prog	10000	Operating	5130Fringe	3630_C	Librarian I	A	R	01036470-1	0	1	1	0	52,805	52,805	0	1	1	0	58,100	0	-58,100	0	-58,100	0	-58,100	Align the position with the correct chartfield.
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	SR Public Library Preserv	10031292-0001 LB-Community Partnerships&Prog	Community Partnership & Prog	10000	Operating	5130Fringe	3630_C	Librarian I	A	R	01091067-1	0	1	1	26,403	0	-26,403	0	1	1	29,050	0	-29,050	0	-29,050	0	-29,050	Align the position with the correct chartfield.	
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	SR Public Library Preserv	10031292-0001 LB-Community Partnerships&Prog	Community Partnership & Prog	10000	Operating	5130Fringe	3630_C	Librarian I	A	R	01112124-1	0	1	1	0	26,403	26,403	0	1	1	0	29,050	0	-29,050	0	-29,050	0	-29,050	Align the position with the correct chartfield.
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	SR Public Library Preserv	10031292-0001 LB-Community Partnerships&Prog	Community Partnership & Prog	10000	Operating	5130Fringe	3630_C	Librarian I	A	S	01112418-1	0	1	1	0	52,805	52,805	0	1	1	0	58,100	0	-58,100	0	-58,100	0	-58,100	Align the position with the correct chartfield.
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	SR Public Library Preserv	10031292-0002 LB-Community Partnerships&Prog	Youth Services-Prop J	10000	Operating	5010Salary	3630_C	Librarian I	A	R	01129188-1	1	0	-1	130,168	0	-130,168	1	0	-1	139,403	0	-139,403	0	-139,403	0	-139,403	Align the position with the correct chartfield.	
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	SR Public Library Preserv	10031292-0002 LB-Community Partnerships&Prog	Youth Services-Prop J	10000	Operating	5130Fringe	3630_C	Librarian I	A	R	01154935-1	0	1	1	0	130,168	130,168	0	1	1	0	139,403	0	-139,403	0	-139,403	0	-139,403	Align the position with the correct chartfield.
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	SR Public Library Preserv	10031292-0002 LB-Community Partnerships&Prog	Youth Services-Prop J	10000	Operating	5130Fringe	3630_C	Librarian I	A	R	01129188-1	0	1	1	52,805	0	-52,805	0	1	1	58,100	0	-58,100	0	-58,100	0	-58,100	Align the position with the correct chartfield.	
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	SR Public Library Preserv	10031292-0002 LB-Community Partnerships&Prog	Youth Services-Prop J	10000	Operating	5130Fringe	3630_C	Librarian I	A	R	01154935-1	0	1	1	0	52,805	52,805	0	1	1	0	58,100	0	-58,100	0	-58,100	0	-58,100	Align the position with the correct chartfield.
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	SR Public Library Preserv	10031292-0002 LB-Community Partnerships&Prog	Youth Services-Prop J	10000	Operating	5010Salary	3632_C	Librarian II	A	R	01122163-1	0	1	1	0	144,040	144,040	0	1	1	0	154,259	0	-154,259	0	-154,259	0	-154,259	Align the position with the correct chartfield.
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	SR Public Library Preserv	10031292-0002 LB-Community Partnerships&Prog	Youth Services-Prop J	10000	Operating	5010Salary	3632_C	Librarian II	A	R	01122165-1	1	0	-1	144,040	0	-144,040	1	0	-1	154,259	0	-154,259	0	-154,259	0	-154,259	Align the position with the correct chartfield.	
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	SR Public Library Preserv	10031292-0002 LB-Community Partnerships&Prog	Youth Services-Prop J	10000	Operating	5130Fringe	3632_C	Librarian II	A	R	01122163-1	0	1	1	0	56,148	56,148	0	1	1	0	61,807	0	-61,807	0	-61,807	0	-61,807	Align the position with the correct chartfield.
NGFS	LIB	232048	LIB Public Library 232048	LIB Public Library 232048	LIB Public Library 13140	SR Public Library Preserv	10031292-0002 LB-Community Partnerships&Prog	Youth Services-Prop J	10000	Operating	5130Fringe	3632_C	Librarian II	A	R	01122165-1	0	1	1	56,148	0	-56,148	0	1	1	61,807	0	-61,807	0	-61,807	0	-61,807	Align the position with the correct chartfield.	

BUDGET FORM 4A: New General Fund Equipment Request - No Vehicles

DEPT/LIB _____

Departments that are making General Fund equipment requests should complete this form.

Do not load General Fund equipment requests in the budget system - they will be loaded centrally in M

Equipment numbers will be finalized after the Mayor's Budget Office determines citywide equipment al

Where applicable, include installation/outfitting costs in the same line item budget request in the tables

Fiscal Year	Equipment Description	Justification of Need	Project ID	Project Title	Equipment #	New/Replac e	Number of Units	Cost Per Unit	Total Cost	New Request	Rollover Units	Rollover Cost Per Unit	Rollover Total Cost
-------------	-----------------------	-----------------------	------------	---------------	-------------	--------------	-----------------	---------------	------------	-------------	----------------	------------------------	---------------------

This Budget Form 4A is not applicable to SFPL.

BUDGET FORM 4B: Fleet

DEPARTMENT: LIB

All departments requesting to purchase new or replacement vehicles must fill out this form, whether requests will be reviewed by Fleet Management and MBO.

Note:

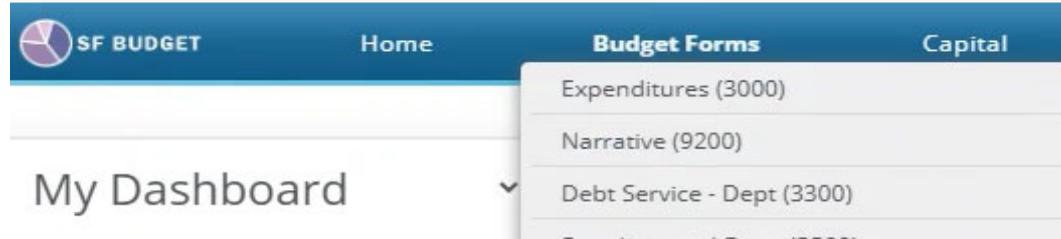
Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Please

Point of Contact	Source of Funds Dept	Fiscal Year	Equipment#	Vehicle Type	New Vehicle Specifications					Justification of Need	Purchasing from Term Contract?	Term Contract Information			Cost Information			Replacement Vehicle Information				
					Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.			If purchasing from a Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)	Estimated per unit cost (base cost, supplemental cost, # of units and 8.63% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model	Vehicle to be replaced - Current - mph
Winnie Duong	Department Operating Budget	LIB 2027	LIB27005	Heavy Duty Truck	No	Battery Electric		N/A	1	Replace 2007 Ford E450 box truck (# 631613) for our Delivery Services unit. The vehicle is 19 years old and has over 100,000 miles. Replacing this vehicle would better improve Delivery Services efficiency and service to our locations, as well update the vehicle to current safety standards advised by Fleet Central Shops. Procurement process would start in FY27 if approved for replacement.	NO	Box Truck (electric, i.e. Rizon electric chassis) similar to Ford E450	101,261.16		N/A	110,000.00	631613	1268431	2007	Ford E450	117,277	
Winnie Duong	Department Operating Budget	LIB 2028	LIB28002	Heavy Duty Truck	No	Battery Electric		N/A	1	The current truck is extremely old and unreliable; by 2027, it will be 14 years old. Repairs have already totaled \$58,961 (as of September 2025), which exceeds the original purchase price of \$44,794 and are no longer cost-efficient. If we don't replace this truck, we risk rising repair costs, increased downtime, and potential safety issues for drivers and staff. A shortage of trucks would also require drivers to work outside their shift bid schedules, increase overtime, and disrupt public services. Replacing the truck would reduce downtime, improve operational efficiency, save on long-term maintenance, and provide modern technology with advanced safety features.	NO	Box Truck (electric, i.e. Rizon electric chassis) similar to Ford E450	101,261.16		N/A	110,000.00	63100006	1470257	2014	Ford E450	80,837	

COIT and Capital Budget Submissions FY 2026-27 and FY 2027-28

Please submit COIT requests in BFM form COIT (3600), and refer to Budget Instructions document for more information

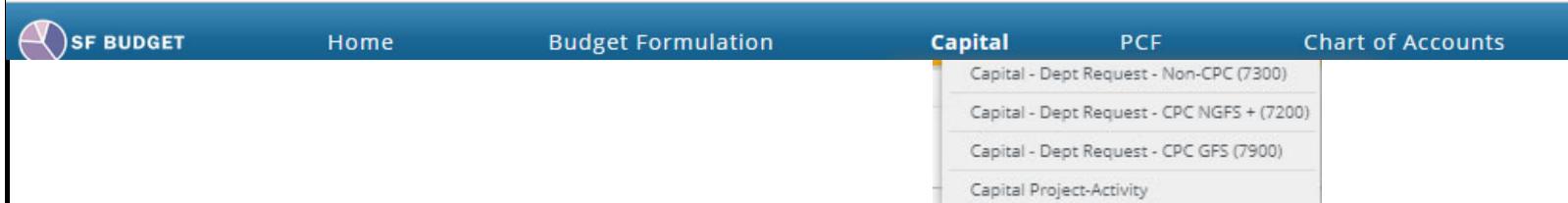
COIT ----->



SFPL does not have COIT submission in this budget cycle and submitted departmental capital requests in BFM form, Capital - Dept Request - CPC NGFS+ (7200)

All Other Capital Requests: Please enter in BFM form, Capital - Dept Request - Non-CPC (7300)

CAPITAL ----->



Department:

Contract:

This Budget Form is not applicable to SFPL

SEC. 2.15 SUPPLEMENTAL REPORTS REQUIRED

Any officer, department or agency seeking Board approval of a contract for personal services under Charter Section 10.104(15) shall submit a supplemental report to the Board of Supervisors in connection with the contract and the Controller's certification. The report shall summarize the essential terms of the proposed contract and address the following subjects:

1. The department's basis for proposing the Prop J certification;

[Redacted]

2. The impact, if any, the contract will have on the provision of services covered by the contract, including a comparison of specific levels of service, in measurable units where applicable, between the current level of service and those proposed under the contract. For contract renewals, a comparison shall be provided between the level of service in the most recent year the service was provided by City employees and the most recent year the service was provided by the contractor;

[Redacted]

3. The department's proposed or, for contract renewals, current oversight and reporting requirements for the services covered by the contract:

[Redacted]

4. The contractor's proposed or, for contract renewals, current wages and benefits for employees covered under the contract, and the contractor's current labor agreements for employees providing the services covered by the contract:

[Redacted]

5. The department's proposed or, for contract renewals, current procedures for ensuring the contractor's ongoing compliance with all applicable contracting requirements, including Administrative Code Chapter 12P (the Minimum Compensation Ordinance), Chapter 12Q (the Health Care Accountability Ordinance); and Section 12B.1(b) (the Equal Benefits Ordinance);

[Redacted]

6. The department's plan for City employees displaced by the contract; and,

[Redacted]

7. A discussion, including timelines and cost estimates, of under what conditions the service could be provided in the future using City employees. (Added by Ord. 105-04, File No. 040594, App. 6/10/2004):

[Redacted]

8. Changes in any elements of the Contractor and/or City side since the prior approved Prop J.

[Redacted]

9. Name and job title of the person completing this questionnaire:

[Redacted]

FISCAL YEAR 2026-27

Department:

Contract:

This Budget Form is not applicable to SFPL.

Total Annual Salary	\$	0	\$	0
Total Other Pay	\$	0	\$	0
Total Fringe Benefits	\$	0	\$	0
Additional City Costs	\$	0	\$	0
	\$	0	\$	0

City cost if services are contracted out

Contract Cost	\$	0	\$	0
Contract Monitoring	\$	0	\$	0
	\$	0	\$	0

City savings from contracting out, Savings/(Cost)

\$	0	\$	0
	0%		0%

FISCAL YEAR 2027-28

Department:

Contract:

City cost if services are not contracted out *Low Range* *High Range*

Total Annual Salary	\$	0	\$	0
Total Other Pay	\$	0	\$	0
Total Fringe Benefits	\$	0	\$	0
Additional City Costs	\$	0	\$	0
	\$	0	\$	0

City cost if services are contracted out

Contract Cost	\$	0	\$	0
Contract Monitoring	\$	0	\$	0
	\$	0	\$	0

City savings from contracting out, Savings/(Cost)

\$	0	\$	0
	0%		0%

CONTRACT COSTS DETAILS

Department: [DEPARTMENT]
 Contract: [CONTRACT TITLE]

FY 2027 Contract Monitoring Costs:

This Budget Form is not applicable to SFPL.

FY 2026-27
Personnel Cost
High

0	0	0.00	\$	0	\$	0
Sum:			0	\$	0	\$

Reasons for no contract monitoring

N/A

FY 2027 Contract Cost Calculation

List of all contract components	Nbr of Units	Notes / Unit Measure	FY 2026-27 Low Estimate	FY 2026-27 High Estimates
0	0	0	\$	0 \$
Total Non-Personnel Costs:			\$	0 \$

ESTIMATED TOTAL CONTRACT \$ **0** \$ **0**

Comments/Assumptions

0

Contract Cost Source of Data

0

Contract's Year of Data

n

Contract cost based on RFP?

n

FY 2028 Contract Monitoring Costs:

vJName	Job Class	FTE	FY 2027-28 Personnel Cost Low	FY 2027-28 Personnel Cost High
0	0	0.00	\$	0 \$
Sum:			\$	0 \$

Reasons for no contract monitoring

N/A

FY 2028 Contract Cost Calculation

List of all contract components	Nbr of Units	Notes / Unit Measure	FY 2027-28 Low Estimate	FY 2027-28 High Estimates
0	0	0	\$	0 \$
Total Non-Personnel Costs:			\$	0 \$

ESTIMATED TOTAL CONTRACT \$ **0** \$ **0**

Comments/Assumptions

0

Contract Cost Source of Data

0

Contract's Year of Data

0

Contract cost based on RFP?

0

CITY COSTS ESTIMATES

Department: [DEPARTMENT]
 Contract: [CONTRACT TITLE]

FY 2027 Projected Personnel Costs

This Budget Form is not applicable to SFPL.				FY 2026-27 Personnel Cost High	
0	0	0.0	\$	-	\$ -
0	0	0.0	\$	-	\$ -
0	0	0.0	\$	-	\$ -
0	0	0.0	\$	-	\$ -
Holiday Pay (if applicable - load in BFM)	0	0.0	\$	-	\$ -
Premium Pay (if applicable - load in BFM)	0	0.0	\$	-	\$ -
Overtime Pay (if applicable - load in BFM)	0	0.0	\$	-	\$ -
Sum:			-	\$	\$ -

FY 2027 Projected Non-Personnel Costs

Item Description	Nbr of Units	Notes/Unit Measures	FY 2026-27 Low Estimate	FY 2026-27 High Estimates
0	0		\$	0 \$
0	0		\$	0 \$
Total Non-Personnel Costs:			\$	0 \$

ESTIMATED TOTAL CITY COST \$ **0** \$ **0**

Comments/Assumptions

FY 2028 Projected Personnel Costs

Job Name	Job Class	FTE	FY 2027-28 Personnel Cost Low	FY 2027-28 Personnel Cost High
0	0	0.0	\$	- \$
0	0	0.0	\$	- \$
0	0	0.0	\$	- \$
0	0	0.0	\$	- \$
Holiday Pay (if applicable - load in BFM)	0	0.0	\$	- \$
Premium Pay (if applicable - load in BFM)	0	0.0	\$	- \$
Overtime Pay (if applicable - load in BFM)	0	0.0	\$	- \$
Sum:			-	\$ -

FY 2028 Projected Non-Personnel Costs

Item Description	Nbr of Units	Notes/Unit Measures	FY 2027-28 Low Estimate	FY 2027-28 High Estimates
0	0		\$	0 \$
0	0		\$	0 \$
Total Non-Personnel Costs:			\$	0 \$

ESTIMATED TOTAL CITY COST \$ **0** \$ **0**

Comments/Assumptions

[DEPARTMENT]						
[CONTRACT TITLE]						
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES						
FISCAL YEAR 2026-27						
PROJECTED PERSONNEL COSTS						
				FY 2026-27 Personnel Cost Low	FY 2026-27 Personnel Cost High	
Job Name	Job Class	FTE				
0	0	0.00	\$	0	\$	0
This Budget Form is not applicable to SFPL.						
Holiday Pay - Miscellaneous				\$	0	\$ 0
Overtime - Miscellaneous				\$	0	\$ 0
Premium Pay - Miscellaneous				\$	0	\$ 0
Sum:				0.00	\$	0 \$ 0
ADDITIONAL CITY COSTS						
				FY 2026-27 Low Estimate	FY 2026-27 High Estimate	
Item Description	Nbr of Units	Notes / Unit Measure				
0	0	0	\$	0	\$	0
0	0	0	\$	0	\$	0
Total Non-Personnel Costs:				\$	0	\$ 0
ESTIMATED TOTAL CITY COST				\$	0	\$ 0
COST COMPARISON SUMMARY						
ESTIMATED TOTAL CITY COST				\$	0	\$ 0
LESS: ESTIMATED TOTAL CONTRACT COST				\$	0	\$ 0
ESTIMATED SAVINGS				\$	0	\$ 0
% of Savings to City Cost					0.00%	0.00%
FISCAL YEAR 2027-28						
PROJECTED PERSONNEL COSTS						
				FY 2027-28 Personnel Cost Low	FY 2027-28 Personnel Cost High	
Job Name	Job Class	FTE				
0	0	0.00	\$	0	\$	0
0	0	0.00	\$	0	\$	0
0	0	0.00	\$	0	\$	0
0	0	0.00	\$	0	\$	0
Holiday Pay - Miscellaneous				\$	0	\$ 0
Overtime - Miscellaneous				\$	0	\$ 0
Premium Pay - Miscellaneous				\$	0	\$ 0
Sum:				0.00	\$	0 \$ 0
ADDITIONAL CITY COSTS						
				FY 2027-28 Low Estimate	FY 2027-28 High Estimate	
Item Description	Nbr of Units	Notes / Unit Measure				
0	0	0	\$	0	\$	0
0	0	0	\$	0	\$	0
Total Non-Personnel Costs:				\$	0	\$ 0
ESTIMATED TOTAL CITY COST				\$	0	\$ 0
COST COMPARISON SUMMARY						
ESTIMATED TOTAL CITY COST				\$	0	\$ 0
LESS: ESTIMATED TOTAL CONTRACT COST				\$	0	\$ 0
ESTIMATED SAVINGS				\$	0	\$ 0
% of Savings to City Cost					0.00%	0.00%

This Tab is filtered for work orders that are not balanced between requesting and performing departments. To remove or change this filter and view all work orders, go to the "Input Controls" in the navigation pane; change the value under Report Input Controls. All entries can also be reviewed in Tab2 and Tab3.

Off-Budget is one-sided and is considered balance. It is unbalance only when Requesting (8000) and Performing (8100) does not agree.

Workorders are balanced on the forms.

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2025-26	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	Requesting Comments	Performing Comments			
											Original	Rollover	Requesting Changes	Performing Changes	Requesting Proposal	Performing Proposal	Rollover	Requesting Changes	Performing Changes			Requesting Proposal	Performing Proposal	
ENV-LIB	ENV	LIB	LIB-SVCS	232048	13140	10026755	0002	10000	486320		95,433	99,259	-18,230	-18,230	81,029	81,029	99,259	-18,230	-18,230	81,029	81,029	Reduction per MOU	Program reduction	
ENV-LIB	ENV	LIB	LIB-SVCS	229994	14000	10016233	0001	15740	581640		0	0	0	0	0	0	0	0	0	0	0	0		
ENV-LIB	ENV	LIB	LIB-SVCS	229994	14000	10016233	0300	15740	581640		-95,433	-99,259	18,230	18,230	-81,029	-81,029	-99,259	18,230	18,230	-81,029	-81,029	Reduction per MOU	Program reduction	
LIB-ADM	LIB	ADM	ADM-CONVENTIONFACILITIES	232048	13140	10003073	0001	10000	486430		0	0	0	0	0	0	0	0	0	0	0	0	Conventions Facility Management.	
LIB-ADM	LIB	ADM	ADM-CONVENTIONFACILITIES	278641	11430	10003073	0001	10000	486430		0	0	0	0	0	0	0	500,000	500,000	500,000	500,000	Agreement per cost estimate provided		
																							Conventions Facility Management.	
LIB-ADM	LIB	ADM	ADM-DIGITALSVCS	208671	10020	10022322	0004	16537	486430		0	0	155,314	155,314	155,314	155,314	0	155,314	155,314	155,314	155,314	Per ADM, use fund code 10020 instead of 10060.		
LIB-ADM	LIB	ADM	ADM-DIGITALSVCS	208671	10060	10022322	0004	10002	486430		0	0	0	0	0	0	0	0	0	0	0	0	Per ADM, use fund code 10020 instead of 10060.	
LIB-ADM	UNA	ADM	OFF-BUDGET	228875	14300	10001302	0066	17378	487990		375,643	373,034	0	0	373,034	373,034	373,034	0	0	373,034	373,034			
LIB-ADM	LIB	ADM	ADM-DIGITALSVCS	232048	13140	10026754	0001	10000	581161		0	0	-155,314	-155,314	-155,314	-155,314	0	-155,314	-155,314	-155,314	-155,314			
LIB-ADM	LIB	ADM	ADM-CONVENTIONFACILITIES	232048	13140	10026751	0001	10000	581190		0	0	0	0	0	0	0	-500,000	-500,000	-500,000	-500,000	Agreement per cost estimate provided		
																							Conventions Facility Management.	
LIB-ADM	LIB	ADM	PRT-ADM-GEN_SVCS	232048	13140	10026751	0001	10000	581190		0	0	0	0	0	0	0	0	0	0	0	0	Agreement per cost estimate provided	
																							Conventions Facility Management.	
LIB-ART	LIB	ART	ART	187644	10060	10031167	0044	10002	486430		0	0	0	0	0	0	0	0	0	0	0	0		
LIB-ART	LIB	ART	ART	187644	10060	10031167	0292	10002	486430		227,419	232,877	-116,439	-116,439	116,438	116,438	232,877	0	0	232,877	232,877	Reduce the funding for Youth Art program by half in FY27.		
LIB-ART	LIB	ART	ART	187644	10060	10041225	0001	10002	486430		48,000	48,000	0	0	48,000	48,000	48,000	0	0	48,000	48,000			
LIB-ART	LIB	ART	ART	232048	13080	10041204	0001	11452	581050		-227,419	-232,877	116,439	116,439	-116,438	-116,438	-232,877	0	0	-232,877	-232,877	Reduce the funding for Youth Art program by half in FY27.		
LIB-ART	LIB	ART	ART	232048	13140	10031292	0001	11452	581050		0	0	0	0	0	0	0	0	0	0	0	0		
LIB-ART	LIB	ART	ART	232048	13140	10041088	0001	10000	581050		-48,000	-48,000	0	0	-48,000	-48,000	-48,000	0	0	-48,000	-48,000			
LIB-ART	LIB	ART	ART	232048	13140	10041088	0001	11452	581050		0	0	0	0	0	0	0	0	0	0	0	0		
LIB-CAT	LIB	CAT	CAT-LEGALSVCS	229042	10000	10001638	0001	10000	486430		275,000	275,000	0	0	275,000	275,000	275,000	0	0	275,000	275,000			
LIB-CAT	LIB	CAT	CAT-LEGALSVCS	232048	13140	10026751	0001	10000	581270		-275,000	-275,000	0	0	-275,000	-275,000	-275,000	0	0	-275,000	-275,000			
LIB-CON	LIB	CON	CON-AOSD	229227	10000	10001644	0001	10000	486430		0	0	123,093	123,093	123,093	123,093	0	133,695	133,695	133,695	133,695	Adjust budget per CON.	LIB confirms to increase budget	
LIB-CON	LIB	CON	CON-FASTTEAM	229227	10020	10038740	0001	22135	486430		217,152	0	225,000	225,000	225,000	225,000	0	225,000	225,000	225,000	225,000	Amount based on the FAST MOU provided by CON	FAST work order requested by LIB	
LIB-CON	LIB	CON	CON-FINSYS	229227	10000	10001644	0001	10000	486430		122,668	127,232	-127,232	-127,232	0	0	127,232	-127,232	-127,232	0	0			
LIB-CON	LIB	CON	CON-AOSD	232048	13140	10026751	0001	10000	581120		0	0	-123,093	-123,093	-123,093	-123,093	0	-133,695	-133,695	-133,695	-133,695	Adjust budget per CON.		
LIB-CON	LIB	CON	CON-FINSYS	232048	13140	10026751	0001	10000	581120		-122,668	-127,232	127,232	127,232	0	0	-127,232	127,232	127,232	0	0			
LIB-CON	LIB	CON	CON-AOSD	232048	13140	10026751	0001	10000	581180		0	0	0	0	0	0	0	0	0	0	0	0	Amount based on CON Proposal	LIB confirms to increase budget
LIB-CON	LIB	CON	CON-FASTTEAM	232048	13140	10026751	0001	10000	581180		-217,152	0	-225,000	-225,000	-225,000	-225,000	0	-225,000	-225,000	-225,000	-225,000	Amount based on the FAST MOU provided by CON	FAST work order requested by LIB	
LIB-DEC	LIB	DEC	LIB-SVCS	229051	11201	10036593	0006	20473	486430		0	0	0	0	0	0	0	0	0	0	0	0		
LIB-DEC	LIB	DEC	SR-EARLYCHILDHOOD	229051	11201	10036593	0006	20473	486430		0	0	100,000	100,000	100,000	100,000	0	100,000	100,000	100,000	100,000			
LIB-DEC	LIB	DEC	SR-EARLYCHILDHOOD	232048	13140	10001718	0001	10000	581086		0	0	-100,000	-100,000	-100,000	-100,000	0	-100,000	-100,000	-100,000	-100,000	Imagination library - first time in AAO	Imagination library - first time in AAO	
LIB-DEM	LIB	DEM	DEM-EMERGCOMMS	229985	10020	10006413	0033	10970	486430		14,091	14,091	0	0	14,091	14,091	14,091	0	0	14,091	14,091			
LIB-DEM	LIB	DEM	LIB-SVCS	229985	10000	10001776	0001	10000	486430		0	0	0	0	0	0	0	0	0	0	0	0		
LIB-DEM	LIB	DEM	LIB-SVCS	267659	10000	10038982	0001	10000	486430		1,000,000	0	0	0	0	0	0	0	0	0	0	0		
LIB-DEM	LIB	DEM	DEM-EMERGCOMMS	232048	13140	10026753	0001	10000	581350		-14,091	-14,091	0	0	-14,091	-14,091	-14,091	0	0	-14,091	-14,091			
LIB-DEM	LIB	DEM	LIB-SVCS	232048	13140	10026751	0001	10000	581640		-1,000,000	0	0	0	0	0	0	0	0	0	0	0		
LIB-DPH	LIB	DPH	DPH-CHS-MEDSVCS	251929	10060	10035874	0001	10002	486430		0	0	0	0	0	0	0	0	0	0	0	0		
LIB-DPH	LIB	DPH	DPH-MENTALHEALTH	240646	10060	10035874	0001	10002	486430		13,754	13,754	0	0	13,754	13,754	13,754	0	0	13,754	13,754			
LIB-DPH	LIB	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486430		4,500	4,500	500	500	5,000	5,000	4,500	500	500	5,000	5,000	Increase WO amt for operational need	increase WO amt for operational need	
LIB-DPH	LIB	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486430		16,687	16,687	0	0	16,687	16,687	16,687	0	0	16,687	16,687			

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2025-26	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	Requesting Comments	Performing Comments			
											Original	Rollover	Requesting Changes	Performing Changes	Requesting Proposal	Performing Proposal	Rollover	Requesting Changes	Performing Changes			Requesting Proposal	Performing Proposal	
LIB-DPH	LIB	DPH	DPH-SFGH-MEDSVCS	232048	13140	10026751	0001	10000	581520		-4,500	-4,500	-500	-500	-5,000	-5,000	-4,500	-500	-500	-5,000	-5,000	Increase WO amt for operational need	increase WO amt for operational need	
LIB-DPH	LIB	DPH	DPH-MENTALHEALTH	232048	13140	10026753	0001	10000	581540		-13,754	-13,754	0	0	-13,754	-13,754	-13,754	0	0	-13,754	-13,754			
LIB-DPH	LIB	DPH	DPH-CHS-MEDSVCS	232048	13140	10026753	0001	10000	581570		0	0	0	0	0	0	0	0	0	0	0	0		
LIB-DPH	LIB	DPH	DPH-CHS-MEDSVCS	232048	13140	10026755	0001	10000	581570		0	0	0	0	0	0	0	0	0	0	0	0		
LIB-DPH	LIB	DPH	DPH-TOXICS	232048	13140	10026753	0001	10000	581580		-16,687	-16,687	0	0	-16,687	-16,687	-16,687	0	0	-16,687	-16,687			
LIB-DPW	LIB	DPW	DPW-ARCHITECTURE	207950	10040	10036143	0002	10002	486430		107,123	110,872	0	0	110,872	110,872	110,872	3,881	3,881	114,753	114,753	Increase by 3.5% for CPI adjustment. MOU on file.		
LIB-DPW	LIB	DPW	DPW-BLDGREPAIR	207951	10040	10036143	0003	10002	486430		1,316,535	1,362,614	0	0	1,362,614	1,362,614	1,362,614	47,691	47,691	1,410,305	1,410,305	Increase by 3.5% for CPI adjustment. MOU on file		
LIB-DPW	LIB	DPW	DPW-STREETCLEANING	207956	10040	10036143	0004	10002	486430		267,229	276,582	0	0	276,582	276,582	276,582	9,680	9,680	286,262	286,262	Increase by 3.5% for CPI adjustment. MOU on file		
LIB-DPW	LIB	DPW	DPW-ARCHITECTURE	232048	13080	10043357	0001	11452	581066		0	0	-110,872	0	-110,872	0	0	-114,753	0	-114,753	0	PW Management Services		
LIB-DPW	LIB	DPW	DPW-ARCHITECTURE	232048	13140	10026753	0001	10000	581066		-107,123	-110,872	110,872	0	0	-110,872	-110,872	110,872	-3,881	0	-114,753	-114,753	Move the work order to continuing fund for PW management services on multi-year or capital projects.	
LIB-DPW	LIB	DPW	DPW-BLDGREPAIR	232048	13140	10026753	0001	10000	581067		-1,316,535	-1,362,614	0	0	-1,362,614	-1,362,614	-1,362,614	-47,691	-47,691	-1,410,305	-1,410,305	Increase by 3.5% for CPI adjustment. MOU on file		
LIB-DPW	LIB	DPW	DPW-STREETCLEANING	232048	13140	10026753	0001	10000	581068		-267,229	-276,582	0	0	-276,582	-276,582	-276,582	-9,680	-9,680	-286,262	-286,262	Increase by 3.5% for CPI adjustment. MOU on file		
LIB-ECN	LIB	ECN	ECN-BUSECNDEV	207767	10010	10034959	0025	16652	486430		0	0	0	0	0	0	0	0	0	0	0	0		
LIB-ECN	LIB	ECN	ECN-BUSECNDEV	232048	13140	10026751	0001	10000	581330		0	0	0	0	0	0	0	0	0	0	0	0		
LIB-HRD	LIB	HRD	HRD-FELLOWS	232029	10010	10039847	0001	20992	486430		0	0	120,000	120,000	120,000	120,000	0	0	0	0	0	0	Fund one SF Fellow in FY27	1-SF Fellow
LIB-HRD	LIB	HRD	HRD-TUITIONREIMB-AP	232029	10010	10024327	0007	22023	486430		0	0	0	0	0	0	0	0	0	0	0	0		
LIB-HRD	LIB	HRD	HRD-TUITIONREIMB-AP	232029	10010	10024327	0012	22030	486430		0	0	0	0	0	0	0	0	0	0	0	0		
LIB-HRD	LIB	HRD	HRD-TUITIONREIMB-AP	232029	10010	10024327	0014	22034	486430		0	0	0	0	0	0	0	0	0	0	0	0		
LIB-HRD	LIB	HRD	HRD-TUITIONREIMB-AP	232029	10010	10024327	0022	22040	486430		0	0	0	0	0	0	0	0	0	0	0	0		
LIB-HRD	LIB	HRD	HRD-TUITIONREIMB-AP	232029	10010	10024327	0025	22025	486430		0	0	0	0	0	0	0	0	0	0	0	0		
LIB-HRD	LIB	HRD	HRD-WORKFORCEDEVELOPMENT	232029	10060	10026743	0001	10002	486430		100,000	100,000	0	0	100,000	100,000	100,000	0	0	100,000	100,000			
LIB-HRD	LIB	HRD	HRD-WORKFORCEDEVELOPMENT	232048	13140	10026751	0001	10000	581450		-100,000	-100,000	0	0	-100,000	-100,000	-100,000	0	0	-100,000	-100,000			
LIB-HRD	LIB	HRD	HRD-TUITIONREIMB-AP	232048	13140	10026751	0001	10000	581600		0	0	0	0	0	0	0	0	0	0	0	0		
LIB-HRD	LIB	HRD	HRD-FELLOWS	232048	13140	10026751	0001	10000	581870		0	0	-120,000	-120,000	-120,000	-120,000	0	0	0	0	0	0	Fund one SF Fellow in FY27	
LIB-REC	LIB	REC	REC-GARDENER	150705	10060	10033307	0001	10002	486430		734,091	734,091	0	0	734,091	734,091	734,091	12,082	12,082	746,173	746,173	Due to labor rate increase		
LIB-REC	LIB	REC	REC-GARDENER	150705	10060	10033307	0002	10002	486430		65,000	65,000	-65,000	-65,000	0	0	65,000	-65,000	-65,000	0	0	0	REC will stop providing the service for the Teen program.	remove Teen Programming
LIB-REC	LIB	REC	REC-GARDENER	232048	13140	10001717	0002	10000	581880		-65,000	-65,000	65,000	65,000	0	0	-65,000	65,000	65,000	0	0	0	REC will stop providing the service for the Teen program.	
LIB-REC	LIB	REC	REC-GARDENER	232048	13140	10026753	0001	10000	581880		-734,091	-734,091	0	0	-734,091	-734,091	-734,091	-12,082	-12,082	-746,173	-746,173	Due to labor rate increase		
LIB-SHF	LIB	SHF	SHF	210738	10060	10001919	0011	10002	486430		984,236	984,236	0	0	984,236	984,236	984,236	0	0	984,236	984,236			
LIB-SHF	LIB	SHF	SHF	232048	13140	10026753	0001	10000	581930		-984,236	-984,236	0	0	-984,236	-984,236	-984,236	0	0	-984,236	-984,236			
LIB-TIS	LIB	TIS	TIS-CITYWIDECLOUD	207921	28070	10024810	1185	17608	486430		11,725	11,725	0	0	11,725	11,725	11,725	0	0	11,725	11,725			
LIB-TIS	LIB	TIS	TIS-TECHPROJ	207921	28070	10024810	0164	17608	486430		190,000	190,000	12,740	12,740	202,740	202,740	190,000	12,740	12,740	202,740	202,740	Purchase 5 developer licenses for Web Services team		
LIB-TIS	LIB	TIS	TIS-TECHPROJ	232048	13140	10026754	0001	10000	581140		-190,000	-190,000	-12,740	-12,740	-202,740	-202,740	-190,000	-12,740	-12,740	-202,740	-202,740	Purchase 5 developer licenses for Web Services team		
LIB-TIS	LIB	TIS	TIS-CITYWIDECLOUD	232048	13140	10026754	0001	10000	581142		-11,725	-11,725	0	0	-11,725	-11,725	-11,725	0	0	-11,725	-11,725			
LIB-TTX	LIB	TTX	TTX-TAXCOLLECTOR	207944	10060	10033026	0001	10002	486430		332,693	332,693	171,269	171,269	503,962	503,962	332,693	199,567	199,567	532,260	532,260	Expand TTX Smart Money Coaching Program to add additional capacity for piloting in branches		
LIB-TTX	LIB	TTX	TTX-TAXCOLLECTOR	232356	10060	10033023	0001	10002	486430		78,491	85,353	778	778	86,131	86,131	85,353	7,613	7,613	92,966	92,966	Due to the labor rate increase		
LIB-TTX	LIB	TTX	TTX-TAXCOLLECTOR	232048	13140	10026751	0001	10000	581980		-78,491	-85,353	-778	-778	-86,131	-86,131	-85,353	-7,613	-7,613	-92,966	-92,966	Due to the labor rate increase		

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2025-26	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	Requesting Comments	Performing Comments		
											Original	Rollover	Requesting Changes	Performing Changes	Requesting Proposal	Performing Proposal	Rollover	Requesting Changes	Performing Changes			Requesting Proposal	Performing Proposal
LIB-TTX	LIB	TTX	TTX-TAXCOLLECTOR	232048	13140	10031292	0001	10000	581980		-332,693	-332,693	-171,269	-171,269	-503,962	-503,962	-332,693	-199,567	-199,567	-532,260	-532,260	Expand TTX Smart Money Coaching Program to add additional capacity for piloting in branches	

This report is filtered for work orders that are not balanced between requesting and performing departments. To remove or change this filter and view all work orders, go to the "Input Controls" in the navigation pane; change the value under Report Input Controls.

Workorders are balanced on the forms