

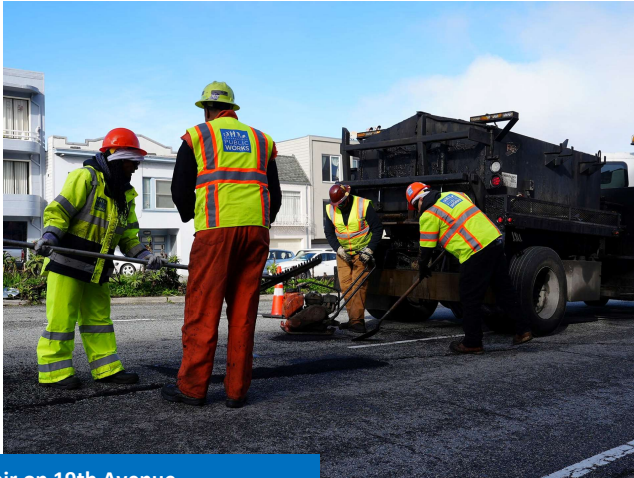
# Infrastructure and Streets Capital Plan FY 2026-2035

Capital Planning Committee  
January 27, 2025



# FY23 & FY24 Capital Plan Achievement Highlights

- Repaved and maintained 1,013 street blocks, increasing the Pavement Condition Index score from 74 to 75 in the first year and maintaining a score of 75 in the second year
- Constructed 1,585 ADA-compliant curb ramps
- Repaired 147,812 sq. ft. of sidewalk
- Inspected 115 and repaired 31 street structures
- Planted 2,380 and established 3,498 street trees
- Inspected 7,483 and maintained 25,526 street trees
- Repaired 23,825 potholes



Road Repair on 19th Avenue



Tree Planting during Arbor Day

# FY23 & FY24 Capital Plan Achievement Highlights

- Kicked off construction for the Mission Branch Library renovation project in August 2023
- Achieved substantial completion on the ZSFG Building 5 Psychiatric Emergency Services Early Demolition project in October 2023
- Developed and opened the City's first street tree nursery in November 2023
- Completed the new Golden Gate Golf Course Clubhouse in February 2024
- Completed the Mission Cabins homeless shelter in April 2024
- Finished the Bayview Gateway Refresh project in June 2024



Mission Branch Library



Street Tree Nursery



Mission Cabins

# 10-Year Capital Plan Summary

Funding Category (in Millions)	FY 24-33	FY 26-35	Percent Change
Street Resurfacing	1,044	1,109	6%
Right-of-way Infrastructure Renewal	665	797	20%
Enhancements	2,640	3,137	19%
ADA: Public Right of Way	286	350	22%
<b>Total</b>	<b>4,635</b>	<b>5,392</b>	<b>16%</b>



Modest increase compared to prior 10-year capital plan



Plan amounts reflect total project costs

# 10-Year Capital Plan Summary – Sources

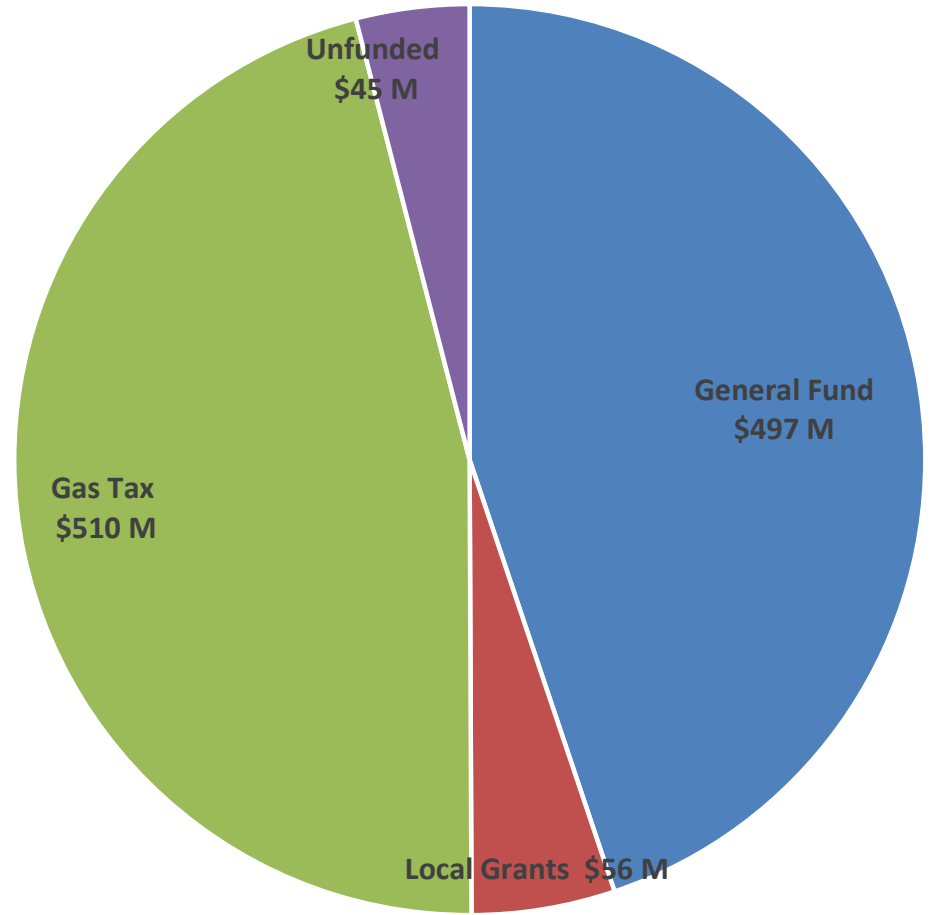
Funding Category (in Millions)	10-Year Cost	General Fund	Other Sources	Shortfall
Street Resurfacing	1,109	497	567	(45)
Right-of-way Infrastructure Renewal	797	418	40	(340)
Enhancements	3,137	12	111	(3,014)
ADA: Public Right of Way	350	125	48	(176)
<b>Total</b>	<b>5,392</b>	<b>1,052</b>	<b>766</b>	<b>(3,575)</b>

- General Fund amount is \$144 million higher, amounting to an anticipated 16% increase compared to previous Capital Plan
- Additional funding sources include projected revenues from various local, state and federal sources
- Plan focuses on renewal programs; most major upgrades are not funded

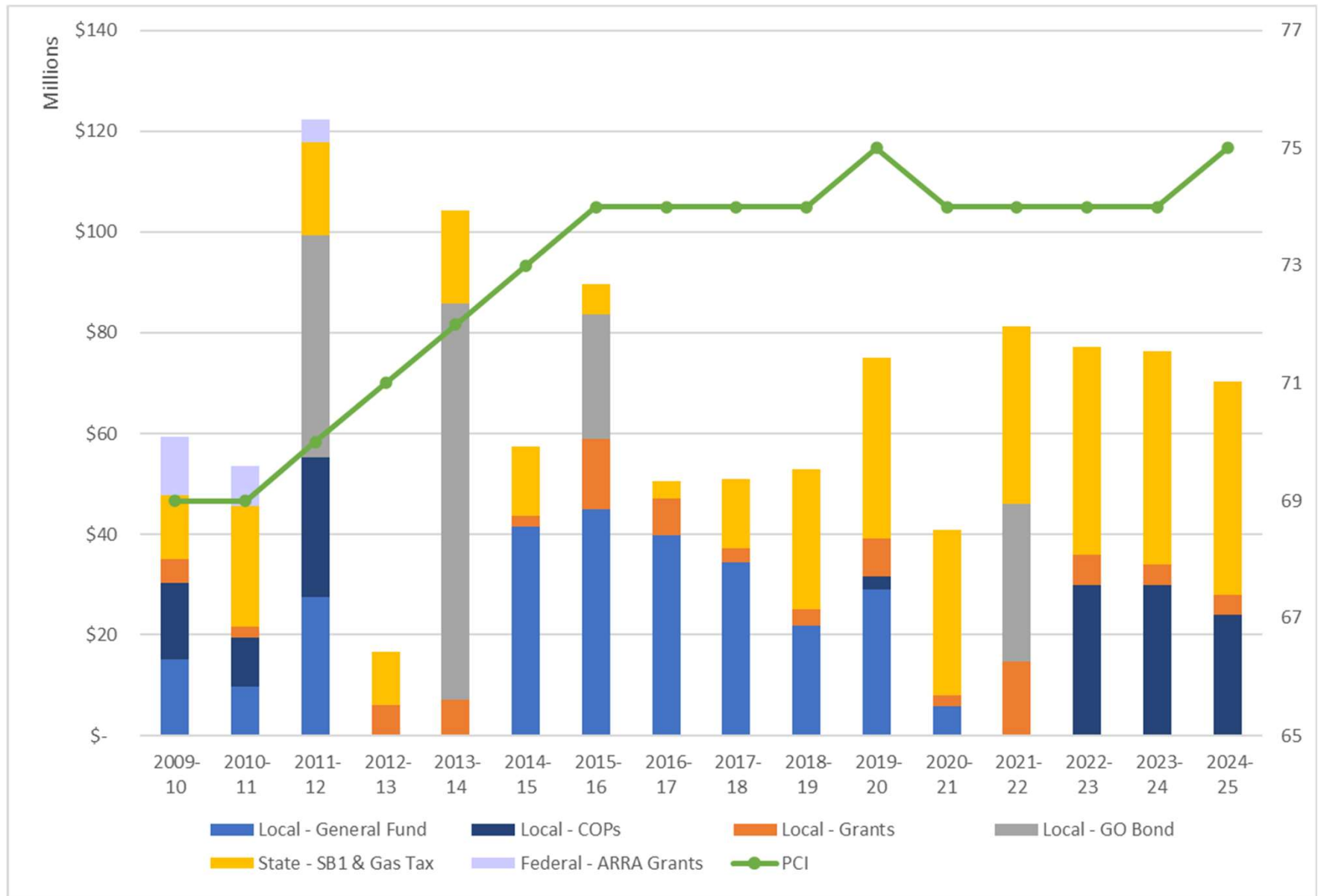
# Street Resurfacing

10-Year Cost (in Millions)	General Fund	Other Sources	Shortfall	% Funded
1,109	497	567	(45)	96%

- The FY 26-35 Capital Plan goal is to maintain Pavement Condition Index score of 75, a rating considered “good.” PCI score as of December 2024 is 75
- Gas Tax revenue continues to remain unchanged but long-term concerns remain
- Prop L (half-cent sales tax) projecting a 20% annual reduction beginning in FY 2029

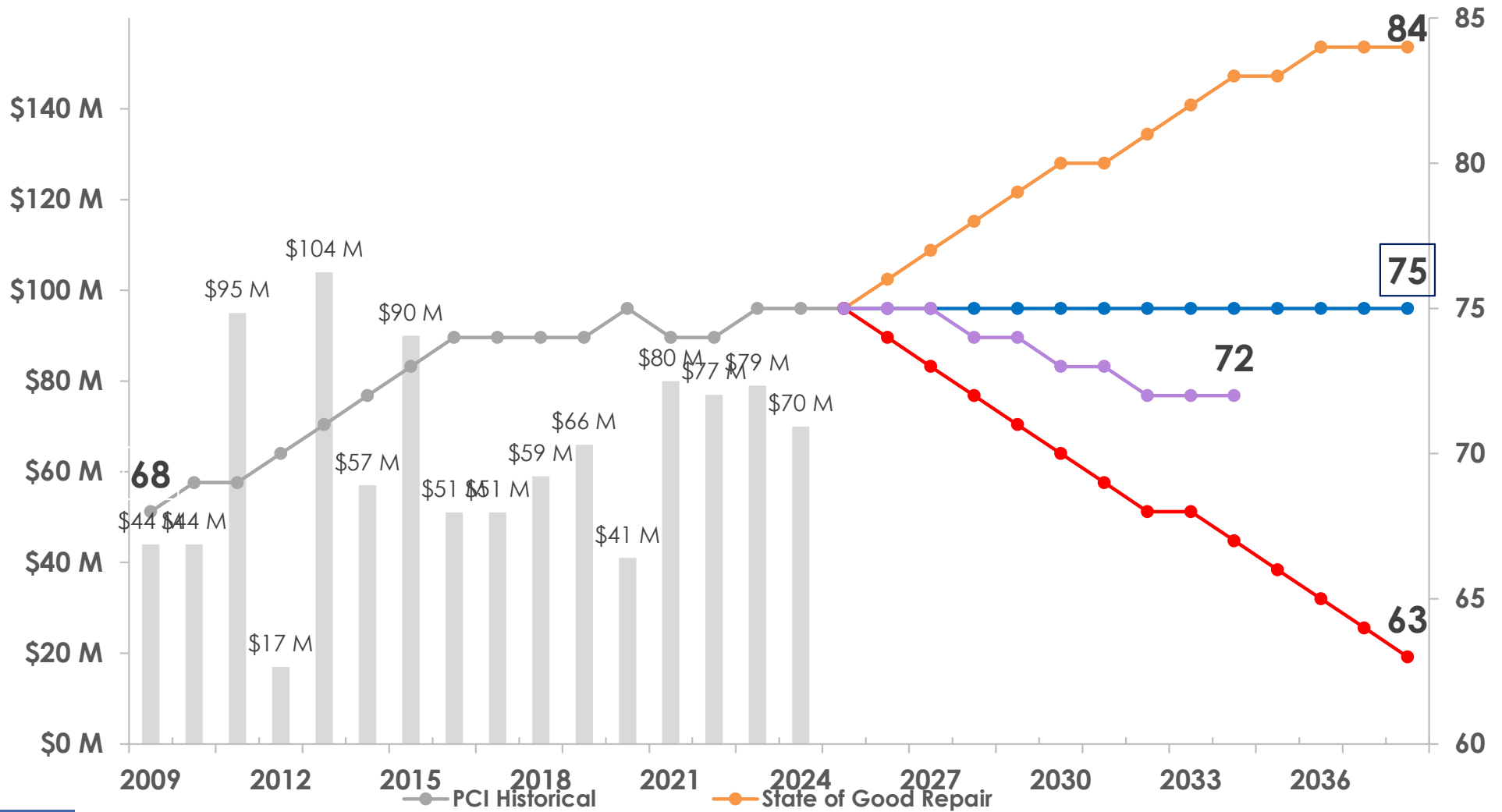


# Street Resurfacing: Historical Budget and PCI



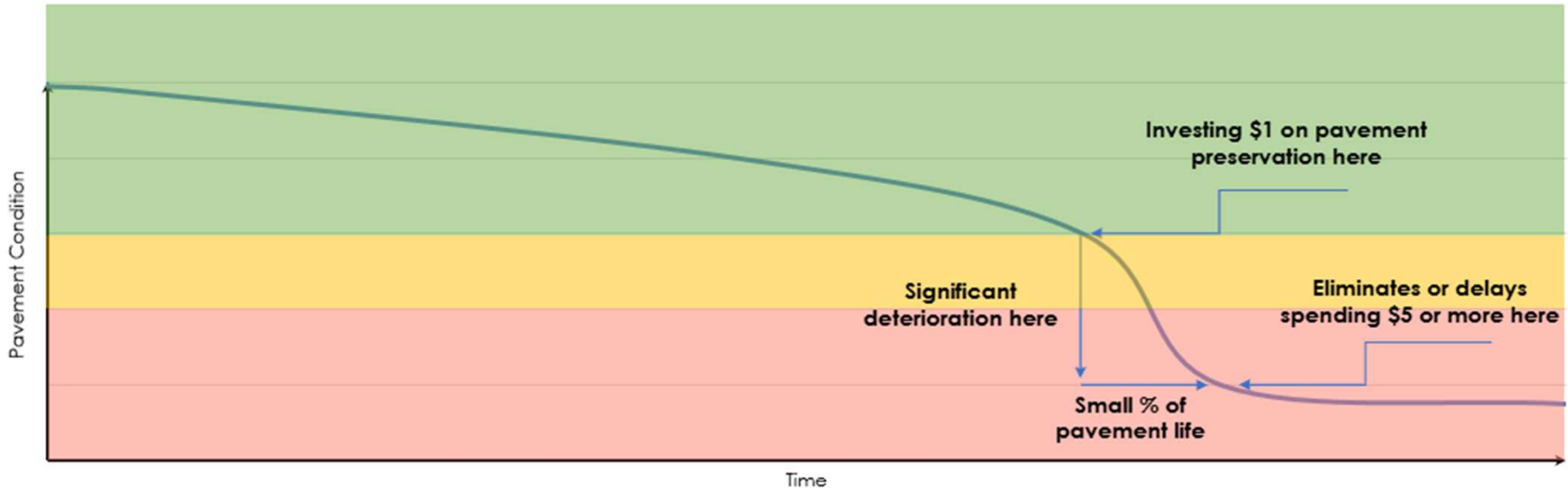
PCI Score is calculated by calendar year, not fiscal year. The latest PCI score of 75 was released in December 2024.

# Paving Program Budget Scenarios





# Programming Strategy



## Invest \$1 to eliminate \$5+

A city or county that spends \$1 on timely maintenance to keep a section of roadway in good condition would have to spend \$5 or more to restore the same road if the pavement is allowed to deteriorate.

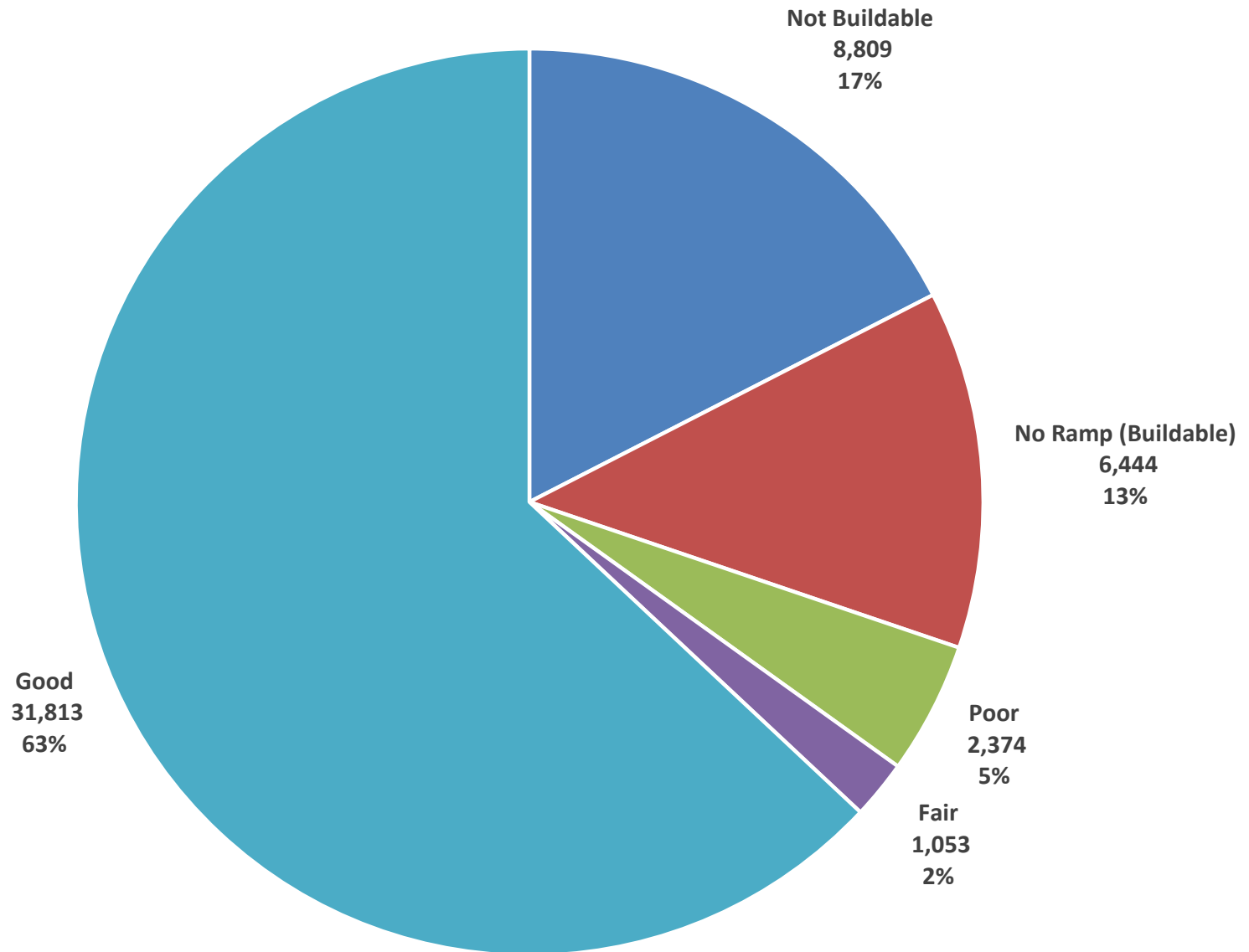
# Curb Ramp Program

Project	10-Year Cost (in Millions)	General Fund	Other Sources	Shortfall	% Funded
Curb Ramp Inspection and Repair	21	14	-	(7)	67%
Curb Ramp Program	139	90	14	(35)	75%
Curb Ramp Sub-Sidewalk Basement	142	-	-	(142)	0%
<b>Total</b>	<b>301</b>	<b>103</b>	<b>14</b>	<b>(183)</b>	<b>39%</b>

- The FY 26-35 Capital Plan goal is to have all buildable curb ramps completed. As of December 2024, there are 9,871 curb ramps still needed to be upgraded and/or constructed
- Curb Ramp Program partners with Mayor’s Office on Disability to prioritize locations with public requests
- Other revenue sources include Prop. L sales tax and other sources



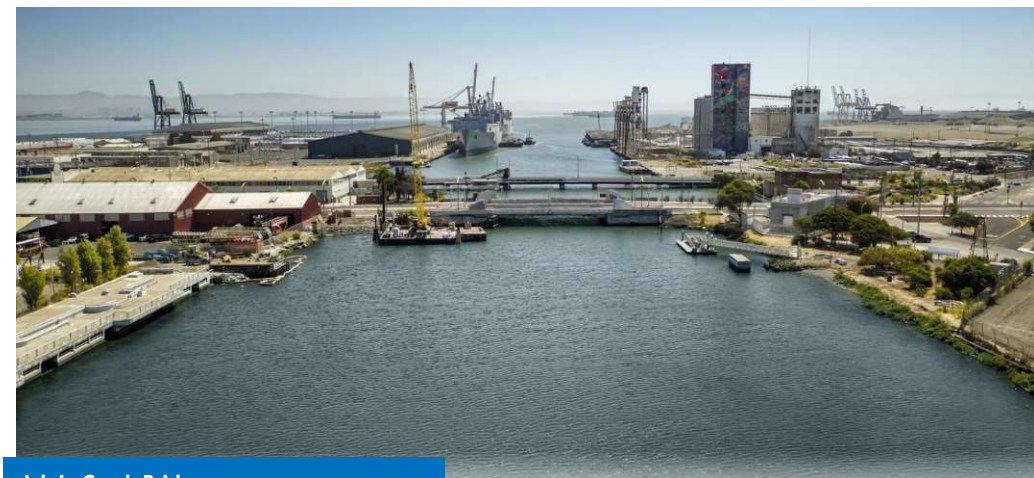
# Curb Ramp Program: Citywide Status



# Street Structure and Plaza Program

Project	10-Year Cost (in Millions)	General Fund	Other Sources	Shortfall	% Funded
Islais Creek Bridge*	103	12	91	-	100%
Bridge Major Upgrades and Rehabilitation	51	-	-	(51)	0%
Street Structure Inspection and Repair Program	47	32	-	(15)	67%
Street Structure Repair - Major Upgrades	46	-	-	(46)	0%
Plaza Inspection and Repair Program - Major Upgrades	15	-	-	(15)	0%
Bridge Inspection and Repair Program	7	5	-	(2)	68%
Plaza Inspection and Repair Program	6	4	-	(2)	67%
<b>Total</b>	<b>275</b>	<b>53</b>	<b>91</b>	<b>(132)</b>	<b>52%</b>

- Inspect and repair 275 street structures, 9 plazas, 93 pedestrian bridges and 3 moveable bridges
- Street structures include vehicular guardrail and emergency landslide response



Islais Creek Bridge

\* Islais Creek Bridge cost includes previously appropriated federal grant and General Fund match

# Street Tree Programs

Project	10-Year Cost (in Millions)	General Fund	Other Sources	Shortfall	% Funded
Street Tree Planting and Establishment	200	-	20	(180)	10%
Street Tree Maintenance and Sidewalk Repair	326	259	-	(67)	80%
<b>Total</b>	<b>525</b>	<b>259</b>	<b>20</b>	<b>(246)</b>	

- The Urban Forest Master Plan, Phase I: Street Trees, recommends planting 6,000+ trees per year
- Establishment period is three years
- Tree Maintenance Fund (StreetTreeSF established by Prop. E in 2016) can fund replacement trees but cannot fund new tree expansion
- Other sources include IRA Grant and Prop L sales



## High-Priority Funding Initiatives

- Street Paving Program –  
Funding Need: \$88M  
annually
- Curb Ramp Program –  
Funding Need: \$24M  
annually
- Vision Zero High-Injury  
Network Improvements –  
Funding Need: \$21M





# Questions?