

FY26-35 Capital Plan

Building our Future

Melissa Higbee, Resilience Program Manager
Eric Vaughan, ClimateSF Program Manager
Office of Resilience and Capital Planning
January 27, 2025

Overview

Infrastructure needs* that don't neatly fit into service area chapters, span beyond 10-years, and/or are difficult to define in terms of scope and cost.

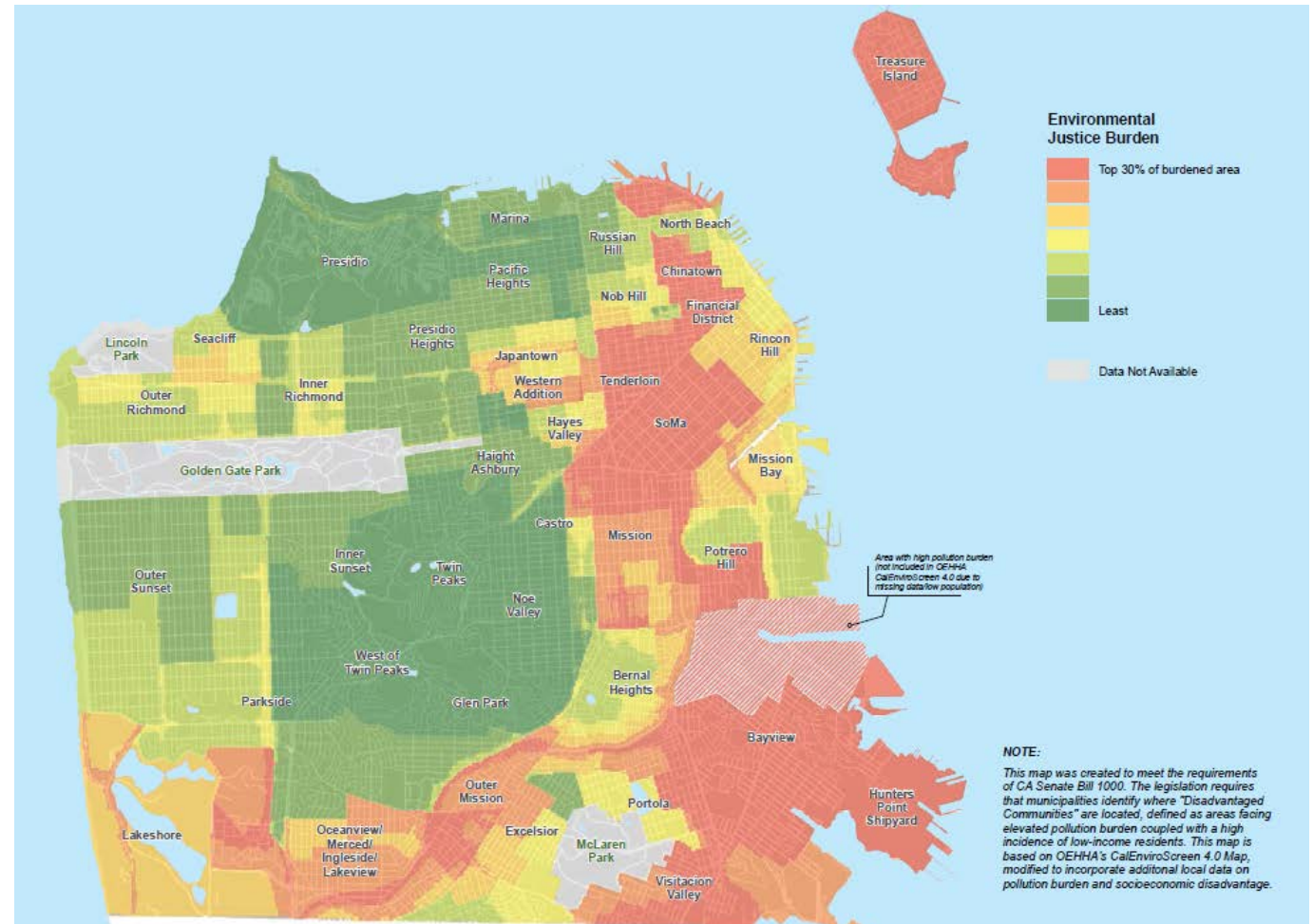
- Racial and Social Equity
- Earthquake Safety
- Climate Resilience

*Documents needs rather than planned spending

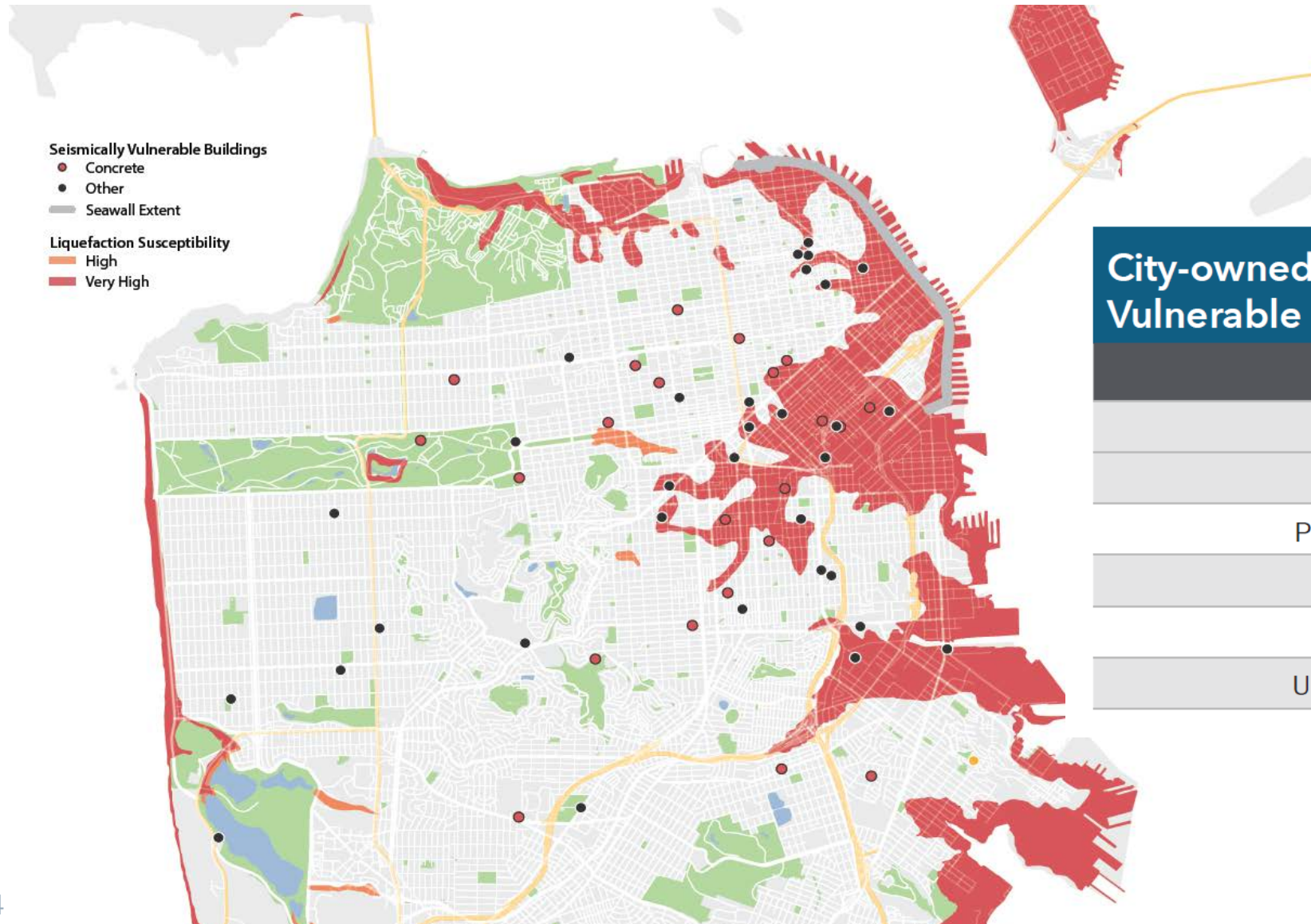
Racial Equity

- Department Racial Equity Action Plans
- Zoning changes in high opportunity areas to implement 2022 Housing Element
- In FY25, approx. 19% of capital budget dedicated to projects that advance racial equity.

Environmental Justice Communities Map



Earthquake Safety



City-owned Seismically Vulnerable Buildings		
	SHR3	SHR4
Total buildings	19	14
Planning to Exit	2	3
Planning to Retrofit	6	7
Planning Phase	5	0
Design Phase	4	3
Under Construction	2	1

Status of SHR4 and SHR3 City-Owned Buildings

Owner	Facility	SHR	Scope
PLANNING			
Police Department	Lake Merced Pistol Range	3	Rebuild
Public Health	Zuckerberg San Francisco General Hospital, buildings 80/90	3	Seismic Retrofit and Addition
Public Health	Zuckerberg San Francisco General Hospital, building 3	3	Seismic Retrofit
Public Utilities Commission	Millbrae Campus	3	Seismic Retrofit and Expansion
DESIGN			
Arts Commission	Mission Cultural Center for Latino Arts*	4	Seismic Retrofit
Arts Commission	African American Arts and Cultural Center*	4	Seismic Retrofit
Library	Chinatown Library	3	Seismic Retrofit
Police Department	Ingleside Police Station	4	Seismic Retrofit
Public Health	Silver Ave Health Clinic*	3	Seismic Retrofit
Recreation and Parks	Kezar Pavilion*	3	Retrofit/Rebuild
SF Metropolitan Transportation Agency	1200 15th Street*	3	Seismic Retrofit
DESIGN COMPLETE, OUT FOR BID, OR UNDER CONSTRUCTION			
Library	Mission Branch Library*	3	Seismic Retrofit and Addition
Public Health	Chinatown Public Health Center	4	Seismic Retrofit
Recreation and Parks	South Sunset Clubhouse	3	Seismic Retrofit

Status of SHR4 and SHR3 City-Owned Buildings

Owner	Facility	SHR	Scope
PLANNING TO EXIT			
Human Services Agency	170 Otis	4	Exit
Public Health	101 Grove Street	4	Exit
Real Estate Development	Hall of Justice*	3	Exit
School District	1235 Mission Street Lease	4	Exit
Public Health	City Clinic*	3	Seismic Retrofit
PLANNING NOT YET STARTED OR IN VERY INITIAL STAGES			
Arts Commission	SOMArts Cultural Center	4	
Fire Department	Fire Stations 2, 6, 7*, 11*, 15*, 21*, 38*, 40	4	
Fire Department	Fire Stations 8, 9, 13	3	
Homelessness and Supportive Housing	Shelters: 260 Golden Gate Ave, 1001 Polk Street, 525 5th Street	4	
Police Department	Central Station*	3	
Police Department	Taraval Police Station	4	
Police Department	Police stations: Tenderloin*, Bayview*, Northern*, Mission*, Richmond*, Golden Gate Stables*, Police Academy*	3	
Public Health	Zuckerberg San Francisco General Hospital, Buildings 10 and 20	4	
Public Health	Ocean Park Health Center	3	
Public Utilities Commission	North Point Facility		
Public Works	Public Works Yard, Buildings B and C	3	
Real Estate Development	1 South Van Ness	3	
Recreation and Parks	McLaren Lodge	4	
SF Metropolitan Transportation Agency	Presidio Division Building and Potrero Body Shop	4	
Sheriff	425 7th St - County Jail	3	

ClimateSF



➤ ClimateSF assembles a diverse group of City leaders to break down existing silos and advance the City's climate goals better, together.

Climate Resilience

➤ Transportation & Land Use

- Public Transit Network: \$34.5B by 2050
- Active Transportation Network: \$898M by 2050
- ZEVs: Bus facilities (\$898M), EV charging (\$161M), non-revenue fleet charging (\$30M)

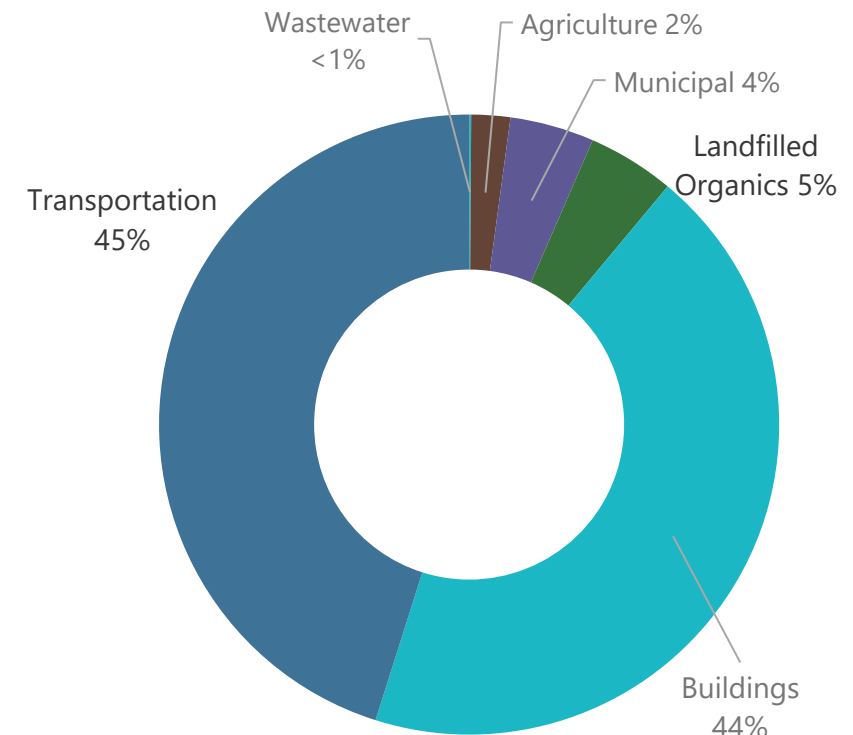
➤ Municipal Building Electrification

- Chapter 7: all electric new buildings, renovations, and equipment replacements; solar + storage: \$247M to \$1.58B

➤ Energy Supply

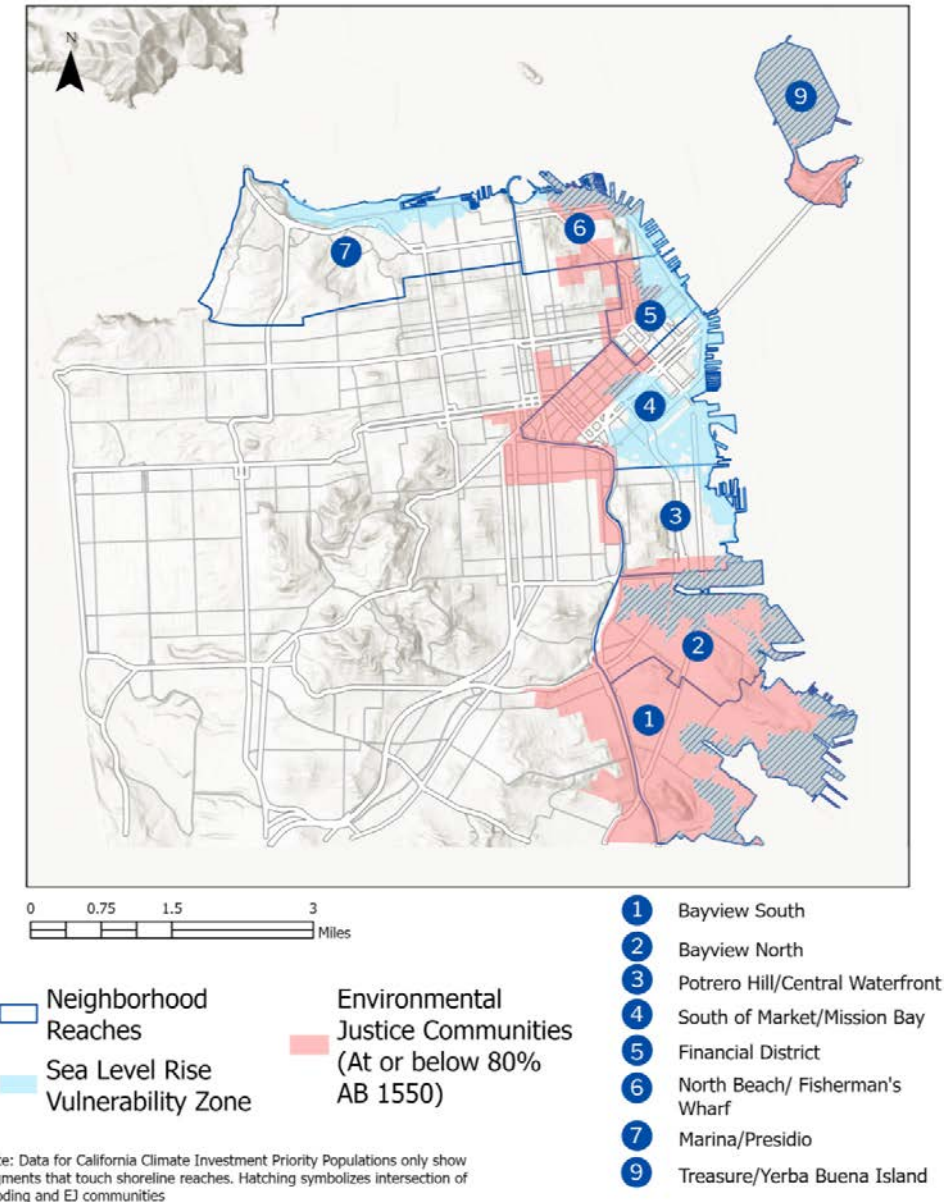
- Acquisition of PG&E assets - \$2.5B offer
- Master plan for decommissioning natural gas system

SF Emissions Profile (2022)



Climate Resilience

- Sea Level Rise and Flooding
 - SLR Guidance for projects over \$5M
 - Ocean Beach Climate Adaptation Project (\$130M through 2035)
 - Waterfront Flood Study – USACE Draft Plan proposed solutions \$13.5B with 35% (\$4.7B) from state and local sources
 - Shoreline Adaptation Plan (SB 272)
 - Extreme Precipitation - policies and governance
- Heat and Air Quality Resilience
 - Building HVAC and weatherization
 - Green infrastructure



Thank you!
Questions?