

FY 2025-26 & FY 2026-27 Capital Budget



Office of Resilience and Capital Planning | September 29, 2025

CAPITAL BUDGET

Overview

- On May 5, 2025, Capital Planning Committee (CPC) recommended the Capital Budget mid-scenario to the Board of Supervisors
 - \$84M and \$84.5M General Fund dollars in FY26 and 27
- On July 24, 2025, the final budget was adopted at a lower level of funding than the CPC recommendation
 - \$74.7M and \$56.6M General Fund dollars in FY26 and 27

San Francisco's **\$389M** Capital Budget for FY26 & FY27 by **Service Area**

(All sources)



CAPITAL BUDGET

General Fund Allocations

Set-asides & Policies	FY26	FY27
REC Set-Aside (<i>Prop B, 2016</i>)	15.0	15.0
Street Trees Set-Aside (<i>supports Prop E, 2016</i>)	6.8	7.1
Routine maintenance allocations for all depts.	12.0	12.7
SUB-TOTAL	33.8	34.8

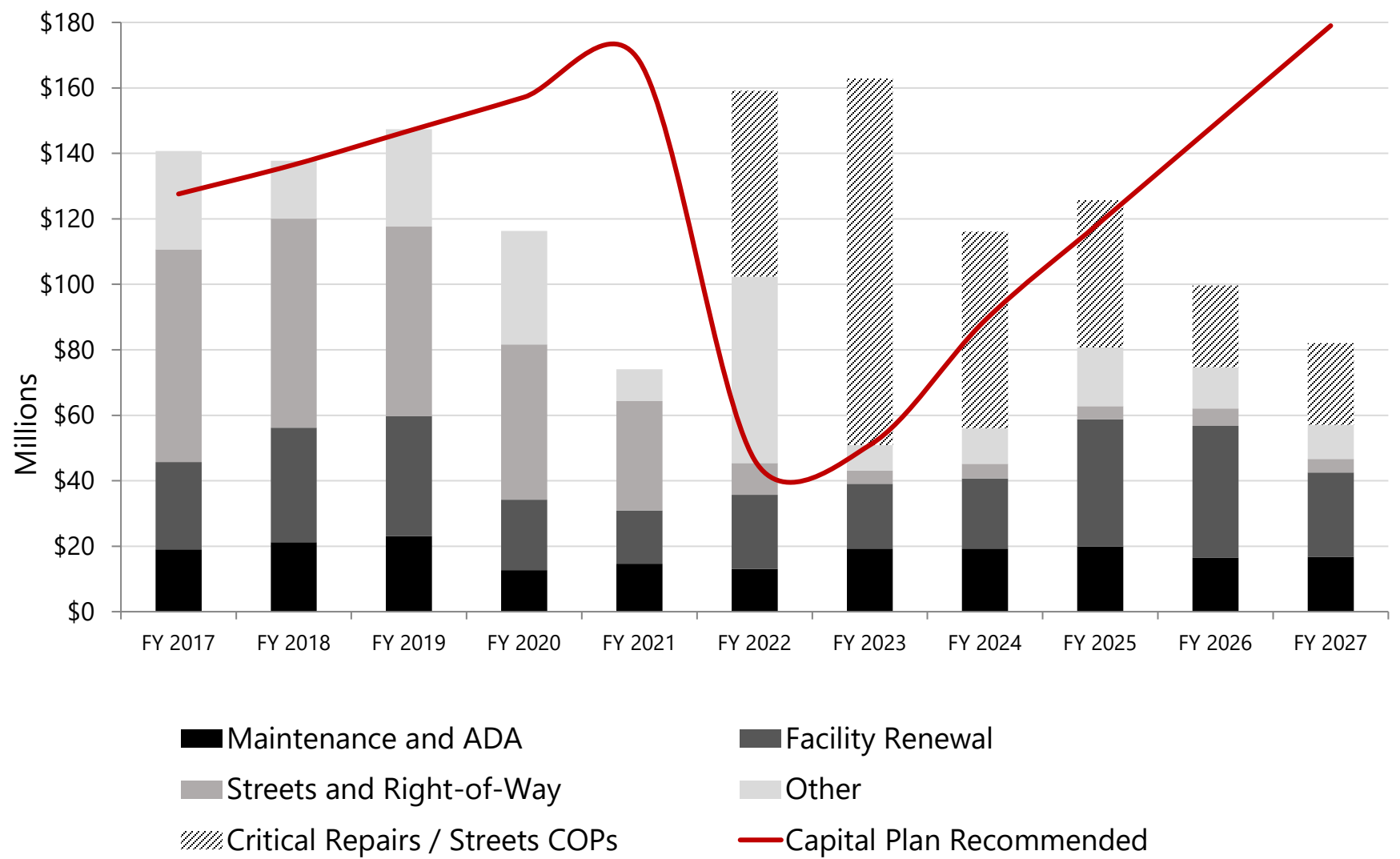
Remaining Expenditure Categories	FY26	FY27
ADA (<i>Curb Ramps etc.</i>)	2.9	2.4
Critical Enhancements (<i>legal mandates, security improvements etc.</i>)	5.6	3.0
Facility Renewals (<i>life-safety, HVAC, roof leaks, boilers etc.</i>)	27.0	12.2
ROW Renewals (<i>potholes, plazas, medians, bridges etc.</i>)	5.4	4.2
SUB-TOTAL	40.9	21.8
TOTAL	74.7	56.6

CAPITAL BUDGET

Certificates of Participation

	FY26	FY27
Street Resurfacing	23.0	23.0
Curb Ramps	2.0	2.0
TOTAL	25.0	25.0

CAPITAL BUDGET vs. Capital Plan Recommendation



CAPITAL BUDGET

Summary

- ▣ 2-Year GF Investment: **\$131.7M**
 - ▣ 2-Year Certificates of Participation: **\$50.0M**
 - ▣ 2-Year Other Sources Investment: **\$221.7M**
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- ▣ TOTAL 2-Year Investment: **\$403.4M**

Questions & Comments

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