FY 2026-2035 Capital Plan Amendment

Office of Resilience and Capital Planning | November 17, 2025

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CPC Agenda Item 4

Discussion Item

- Proposal to amend FY 2026-2035 Capital Plan to update G.O. Bond Program
- Proposal to amend Admin Code Sec 3.20. for future Capital Plan update schedule (even-year updates instead of odd-year updates)

Capital Plan Amendment
General Obligation Bond Schedule

CURRENT CAPITAL PLAN

Election Date	Bond Program	Amount ($M)
Nov 2026	Transportation	235
Mar 2028	Waterfront & Climate Safety	350
Nov 2028	Earthquake Safety & Emergency Response	350
June 2030	Parks & Open Space	200
Nov 2030	Public Health	250
Nov 2032	Transportation	200
Nov 2034	Affordable Housing	200
Total		**1,785**

AMENDED CAPITAL PLAN

Election Date	Bond Program	Amount ($M)
Jun 2026	**Earthquake Safety & Emergency Response**	**525**
Mar 2028	**Parks and Open Space**	**260**
Nov 2028	**Waterfront & Climate Safety**	**350**
Nov 2030	Public Health	250
Nov 2032	Transportation	200
Mar 2034	Affordable Housing	200
Total		**1,785**

- ESER Bond brought forward from 2028 to 2026, and increased to include Potrero Bus Yard (formerly part of Transportation 2026 Bond)
- Parks Bond brought forward from 2030 to 2028 and increased by $60M

Admin Code Sec 3.20. Amendment
Changing Capital Plan updates from odd-years to even-years

- Currently the Capital Plan is updated every odd year (current Plan was approved in **April 2025**)
- The change in the Mayoral election schedule (from odd years to even years – *Prop H, 2022*) means that a new Mayor must adopt a new Capital Plan very soon after taking office
- The proposed change in Capital Plan update schedule will ensure that ORCP is able to fully engage the Mayor’s Office during the Capital Plan process, ensure that Mayoral priorities are reflected, and ensure that the City’s 10-year Capital Plan remains relevant
- The change in schedule will also align better with Enterprise Depts. Capital Plan update cycle

- With this amendment, the next Capital Plan would be approved in **April 2028** and cover the 10 years from **FY2029 – 2040**

Thank You!

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GO Bond Program
ESER 2020

- **ESER 2020 Program included $70M for "Disaster Response Facilities:"**

From the bond ordinance: "DISASTER RESPONSE FACILITIES AND INFRASTRUCTURE. A portion of the Bond shall be allocated to the construction, acquisition, improvement, renovation, retrofitting and completion of **seismically unsafe public facilities and infrastructure needed for effective disaster response** (collectively, the "Disaster Response Facilities and Infrastructure").

From bond report: $70M to "Upgrade or replace **critical City-owned disaster response facilities to assure the City can deploy aid, provide shelter and coordinate emergency response activities."**