



THE CITY AND COUNTY OF SAN FRANCISCO CAPITAL PLAN

ONESF
Building Our Future

Fiscal Years 2026-2035

**There is only ONE
San Francisco.**

Let's take care of it.



**City and County of San Francisco
Capital Plan
Fiscal Years 2026-2035
Adopted Month X, 2025**

Copies of this document can be found at [onesanfrancisco.org](https://www.onesanfrancisco.org)
or through the Office of Resilience and Capital Planning

City Hall, Room 347
1 Dr. Carlton B. Goodlett Pl.
San Francisco, CA 94102



To Members of the Board of Supervisors,

In compliance with San Francisco Administrative Code Section 3.20, I submit the Proposed City and County of San Francisco Capital Plan for Fiscal Years 2024-2033. As the guiding document for City infrastructure investments, this Plan recommends \$52.1 billion for critical public health and safety facilities, affordable housing, transportation, underground infrastructure, streets, parks and cultural centers, and efforts to improve climate and seismic resilience over the coming decade.

As the city moves towards economic recovery under a new Mayor, this Plan begins to restore funding reductions so that the City can address the deferred maintenance of our public buildings, roads, and essential infrastructure. At the same time, the needs for capital investment in the future are only increasing as we confront the challenges of climate change, seismic safety, and affordability.

Planning for the care and maintenance of our public assets is an essential function of government. The investments proposed in this Plan balance limited resources with our most pressing needs and will serve a vital role in creating a City that is economically strong and resilient to future shocks. I look forward to working with the Mayor and the Board of Supervisors to enact the recommendations of this Plan.

Sincerely,

A handwritten signature in black ink, appearing to be 'Carmen Chu', written in a cursive style.

Carmen Chu
City Administrator

Capital Planning Committee

| | |
|-------------------------------------|---|
| City Administrator's Office | <i>Carmen Chu, City Administrator and Committee Chair</i> |
| Board of Supervisors | <i>Supervisor Aaron Peskin, Board President (Former)</i> <i>Supervisor Rafael Mandelman, Board President (Current)</i> |
| Controller's Office | <i>Greg Wagner, Controller</i> |
| Mayor's Budget Office | <i>Sofia Kittler, Budget Director</i> |
| Municipal Transportation Agency | <i>Jeffrey Tumlin, Executive Director (Former)</i> <i>Julie Kirschbaum, Acting Director</i> |
| Port of San Francisco | <i>Elaine Forbes, Executive Director</i> |
| Planning | <i>Rich Hillis, Director</i> |
| Public Utilities Commission | <i>Dennis Herrera, General Manager</i> |
| Public Works | <i>Carla Short, Director</i> |
| Recreation and Parks | <i>Phil Ginsburg, General Manager</i> |
| San Francisco International Airport | <i>Ivar Satero, Director (Former)</i> <i>Mike Nakornkhet, Director</i> |

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| Department of Technology | <i>Michael Makstman, Brian Roberts, Jeremy Pollock</i> |
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| Municipal Transportation Agency | <i>Jonathan Rewers, Darton Ito, Anthony Burton</i> |
| Planning Department | <i>Thomas DiSanto, Adam Varat, Mat Snyder, Lily Langlois</i> |
| Police Department | <i>Catherine McGuire, Johnny Wong, Kingman Ma</i> |
| Port of San Francisco | <i>Brad Benson, Nate Cruz, Maks Zherebin</i> |
| Public Health Department | <i>Kathy Jung, Isabel Ochoa, Eleanor Morse</i> |
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| Public Works | <i>Bruce Robertson, Jennifer Marquez, Victoria Chan, Sylvia Ho, Joyce Lee-Yip, Carlo Alfonso</i> |
| Recreation and Parks Department | <i>Stacy Bradley, Antonio Guerra, Yael Golan, Alex Chang</i> |
| Sheriff's Department | <i>Sheriff Paul Miyamoto, Katherine Johnson, John Gudino, Alejandro Cabebe, Patrick Leung, Scott Cline, Stephanie Colmenero</i> |
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| Office of Community Investment and Infrastructure | <i>Thor Kaslofsky, Rosa Torres, Marc Slutzkin</i> |
| SF County Transportation Authority | <i>Amber Crabbe</i> |
| SF Community College | <i>Marian Lam, Alberto Vasquez</i> |
| SF Housing Authority | <i>Tonia Lediju, Mamadou Gning, Lena Yue</i> |
| SF Unified School District | <i>Karen Sullivan, Kate Levitt</i> |
| Transbay Joint Powers Authority | <i>Mary Pryor</i> |

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| | |
|--|------------|
| 01. Executive Summary | 01 |
| 02. Introduction | 15 |
| 03. Accomplishments | 27 |
| 04. Building Our Future | 45 |
| 05. Capital Sources | 61 |
| 06. Affordable Housing | 75 |
| 07. Economic and Neighborhood Development | 97 |
| 08. General Government | 121 |
| 09. Health and Human Services | 133 |
| 10. Infrastructure and Streets | 147 |
| 11. Public Safety | 169 |
| 12. Recreation, Culture and Education | 185 |
| 13. Transportation | 209 |
| 14. Appendices | 231 |



Welcome to SFO
Wait Time
2
1

Security

Information



01. Executive Summary

- 03** Executive Summary
- 04** Plan by the Numbers
- 06** General Fund Departments
- 08** Pay-As-You-Go Program
- 09** Enterprise and External Agencies
- 10** General Obligation Bonds
- 11** Certificates of Participation
- 12** Towards Resilience



01. EXECUTIVE SUMMARY

The Draft Fiscal Year (FY) 2026-35 City and County of San Francisco Capital Plan (the Plan) is the City's commitment to building a more resilient, equitable, and vibrant future for the residents, workers, and visitors of San Francisco. Updated every odd-numbered year, the Plan is a fiscally constrained expenditure plan that lays out anticipated infrastructure investments over the next decade. This document is the product of input from Citywide stakeholders, who have put forth their best ideas and most realistic estimates of San Francisco's future needs.

Projects in the Plan are divided into eight Service Areas: Affordable Housing; Economic and Neighborhood Development; General Government; Health and Human Services; Infrastructure and Streets; Public Safety; Recreation, Culture, and Education; and Transportation. Each Service Area chapter describes the associated Renewal Program, Enhancement Projects, Deferred Projects, and Emerging Needs. General Fund, Enterprise, and External Agencies are all represented to give as full a picture of San Francisco's capital needs as possible.

Plan by the Numbers

Policies governing the Plan are discussed in the Introduction as well as the **Capital Sources Chapter**. The Plan also continues key objectives from previous years, including robust funding for asset preservation, relocation of critical City services to seismically sound facilities, and construction of several public infrastructure projects to improve services and quality of life.

As shown in Table 1.1, this Plan captures \$33.5 billion in recommended direct City investments and \$18.6 billion in External Agency investment, which total \$52.1 billion in capital improvements citywide. This work is estimated to create over 210,000 local jobs over the next decade.

TABLE 1.1

| Capital Plan Summary in Five-Year Intervals (Dollars in Millions) | FY26-30 | FY31-35 | Plan Total |
|--|---------------|---------------|---------------|
| BY SERVICE AREA | | | |
| Affordable Housing | 1,937 | 815 | 2,753 |
| Public Safety | 1,253 | 234 | 1,486 |
| Health and Human Services | 407 | 435 | 841 |
| Infrastructure & Streets | 7,549 | 5,777 | 13,326 |
| Recreation, Culture, and Education | 2,461 | 1,627 | 4,088 |
| Economic & Neighborhood Development | 3,689 | 3,508 | 7,197 |
| Transportation | 13,669 | 8,368 | 22,038 |
| General Government | 140 | 263 | 403 |
| TOTAL | 31,104 | 21,028 | 52,132 |
| BY DEPARTMENT TYPE | | | |
| General Fund Departments | 4,186 | 2,482 | 6,668 |
| Enterprise Departments | 16,421 | 10,415 | 26,836 |
| City & County Subtotal | 20,608 | 12,897 | 33,505 |
| External Agencies | 10,496 | 8,131 | 18,627 |
| TOTAL | 31,104 | 21,028 | 52,132 |



General Fund Departments

General Fund departments primarily rely on the General Fund to support their infrastructure needs. Table 1.2 outlines a program summary of planned General Fund department investments, as well as projects deferred from the Plan due to funding limitations. These projects and more are discussed in the Plan's Service Area chapters.

TABLE 1.2

| General Fund Department Program Summary | | |
|---|---------------|-----------------|
| <i>(Dollars in Millions)</i> | | |
| Renewal Investments | FUNDED | DEFERRED |
| Projected for Next Ten Years | | |
| Facilities | 1,546 | 1,233 |
| Streets | 1,109 | 1,020 |
| Other Right-of-Way Assets | 198 | 106 |
| <i>Subtotal, Renewals</i> | 2,853 | 2,359 |
| Capital Enhancement Investments | FUNDED | DEFERRED |
| Earthquake and Safety Improvements | | |
| HOJ Consolidation Project | 367 | |
| New Fire Division of Training Facility | 196 | |
| Emergency Firefighting Water System | 121 | |
| District Police Stations and Facilities | 98 | |
| Chinatown Public Health Center Seismic Retrofit | 76 | |
| Kezar Pavillion Seismic Upgrade | 70 | 114 |
| Relocation of HSA Headquarters | 55 | |
| ZSFG - Bldg 3 Retrofit and Renovation | 40 | |
| 1001 Polk Replacement Shelter Project | | 187 |
| Taraval Station Structural Improvements/Replacement | | 168 |
| New Police Shooting Range - Lake Merced | | 92 |
| Fire Station 7 Replacement | | 65 |
| Other Earthquake & Safety Improvements | 650 | 711 |
| <i>Subtotal</i> | 1,673 | 1,337 |

General Fund Department Program Summary (continued)

(Dollars in Millions)

| Enhancements (continued) | FUNDED | DEFERRED |
|--|--------------|--------------|
| Disability Access Improvements | | |
| Facilities | 18 | |
| Sidewalk Improvements and Repair Program | 70 | |
| Curb Ramp Program | 106 | 226 |
| <i>Subtotal</i> | 193 | 226 |
| Parks, Open Space & Greening Improvements | | |
| Neighborhood Park Projects & Open Space Improvements | 250 | |
| Street Tree Planting and Establishment | 30 | 217 |
| Street Tree Maintenance and Sidewalk Repair | 259 | 82 |
| Other Parks, Open Space & Greening Improvements | 762 | 107 |
| <i>Subtotal</i> | 1,301 | 406 |
| Street Infrastructure Improvements | | |
| The New Harvey Milk Plaza | 25 | 21 |
| Other Street Infrastructure Improvements | 466 | 1,574 |
| <i>Subtotal</i> | 491 | 1,595 |
| Other Improvements | | |
| Utility Undergrounding | | 1,630 |
| Other Projects | 158 | |
| <i>Subtotal</i> | 158 | 1,630 |
| SUBTOTAL, ENHANCEMENTS | 3,816 | 5,195 |
| PLAN TOTAL | 6,668 | 7,554 |

Pay-As-You-Go Program

The Plan proposes funding the majority of the City's ongoing annual needs with General Fund dollars through the Pay-As-You-Go (Pay-Go) Program. These are typically smaller investments to maintain facilities and infrastructure in a state of good repair or fund critical infrastructure needs. Within the Pay-Go Program, projects are categorized as Routine Maintenance, ADA Facilities, ADA Public Right-of-Way, Street Resurfacing, Critical Enhancements, Facility Renewal, and Right-of-Way Infrastructure Renewal.

Table 1.3 provides a summary of the Plan's planned funding for the Pay-Go Program by expenditure category. The planned investment over 10 years is \$2.7 billion.

TABLE 1.3

| Pay-Go Program Funding (Dollars in Millions) | FY26-30 | FY31-35 | Plan Total |
|---|----------------|----------------|-------------------|
| Routine Maintenance | 109 | 140 | 249 |
| ADA: Facilities | 9 | 9 | 18 |
| ADA: Public Right-of-Way | 55 | 71 | 125 |
| Street Resurfacing | 207 | 290 | 497 |
| Enhancements | 50 | 50 | 100 |
| Recreation and Parks Base Commitment | 71 | 71 | 142 |
| Capital Contribution to Street Tree Set-Aside | 37 | 48 | 85 |
| ROW Infrastructure Renewal | 52 | 107 | 158 |
| Facility Renewal | 439 | 885 | 1,325 |
| Total Projected Funding | 1,030 | 1,670 | 2,700 |

Enterprise and External Agencies

This Plan compiles information provided by the City’s Enterprise departments—the Port of San Francisco, the San Francisco Metropolitan Transportation Agency, San Francisco International Airport, and the San Francisco Public Utilities Commission. Those departments have their own timelines and commissions that govern their capital processes. The information in this Plan represents the best available at the time of publication.

The Plan captures nearly \$27 billion in Enterprise department capital investments during the next 10 years.

Enterprise departments appear in the Plan’s General Obligation (G.O.) Bond Program. The SFMTA passed a \$500 million Transportation G.O. Bond in 2014, and the Port won approval for a \$425 million Seawall Safety G.O. Bond in 2018. The next Transportation G.O. Bond is planned for 2026 and a Waterfront Safety & Climate G.O. Bond planned for 2028.

TABLE 1.4

| Planned Revenue Bond Issuances FY2026-35 (Dollars in Millions) | | | |
|---|--------------|--------------|---------------|
| Agency | FY26-30 | FY31-35 | Total |
| SFPUC | 4,973 | 3,376 | 8,350 |
| Airport | 4,549 | 648 | 5,197 |
| Total | 9,522 | 4,025 | 13,547 |

The Enterprise departments also issue revenue bonds against the revenues generated from user fees, taxes, and surcharges. Table 1.4 shows the current amount of revenue bonds to be issued for each department over the 10-year term of this Plan. As with the G.O. Bond and COP Programs, all revenue bond issuances are subject to change based on market conditions and cash flow needs of the associated projects.

For external agencies—City College of San Francisco, San Francisco Unified School District, the San Francisco Housing Authority, Treasure Island Development Agency, and the Office of Community Investment & Infrastructure (the successor agency to the Redevelopment Authority)—the Plan shows nearly \$19 billion in capital

investments over the next 10 years. As affordable housing funding supports the development of units that will ultimately be held and managed by third parties, planned investments in that area are represented as external, including those funds administered by the Mayor’s Office of Housing and Community Development.

General Obligation Bonds

The Plan anticipates \$1.8 billion in general obligation (G.O.) bonds over the next 10 years. G.O. bonds are backed by the City’s property tax revenue and are repaid directly out of property taxes through a fund held by the Treasurer’s Office. As a result of the successful passage of several large bonds in the past few years, the capacity of the G.O. Bond Program is limited in the near term.

Table 1.5 shows the Capital Plan’s G.O. Bond Program for the next 10 years.

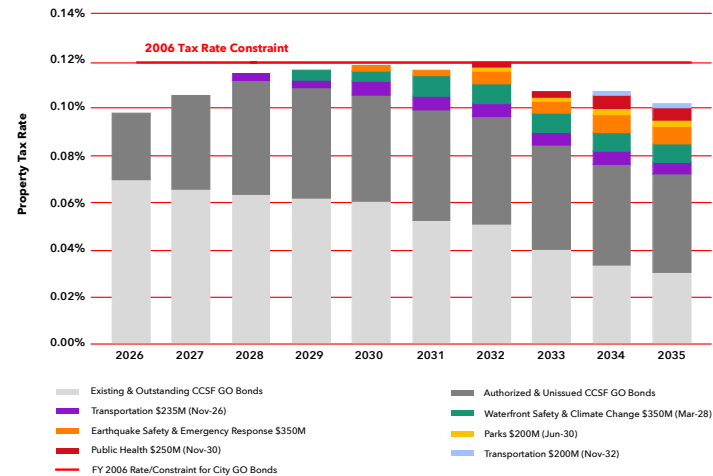
Chart 1.1 illustrates the relationship between the G.O. Bond Program and the local property tax rate, including existing and outstanding issuance and voter-approved bonds. This view shows the City’s policy constraint that G.O. bonds will not increase the property tax rate above 2006 levels.

All amounts attributed to future debt programs are estimates and may need to be adjusted.

TABLE 1.5

| G.O. Bond Debt Program (Dollars in Millions) | | |
|---|--|--------------|
| Election Date | Bond Program | Amount |
| Nov 2026 | Transportation | 235 |
| Mar 2028 | Waterfront Safety & Climate | 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 |

Capital Plan G.O. Debt Program FY2026-35



AV projection assumes AAB reserves in FY26, and growth of 0.52% in FY27, 2.63% in FY28, 3.18% in FY29, 3.28% in FY30, and 3% per year thereafter Revised 11-26-24

CHART 1.1

Certificates of Participation

The Plan anticipates \$487 million in Certificates of Participation (COPs), also known as General Fund debt, over the next 10 years. COPs are backed by a physical asset in the City's capital portfolio, and repayments are appropriated each year out of the General Fund.

Table 1.6 shows the Capital Plan's COP Program for the next 10 years.

Chart 1.2 illustrates the COP program against the City's policy constraint for General Fund debt not to exceed 3.25% of General Fund Discretionary Revenue.

All amounts attributed to future debt programs are estimates and may need to be adjusted.

TABLE 1.6

| COP Program (Dollars in Millions) | | |
|--------------------------------------|--------------------------------|------------|
| Fiscal Year of Issuance | Project | Amount |
| FY2026 | Relocation of HSA Headquarters | 55 |
| FY2026 | Treasure Island Infrastructure | 50 |
| FY2027 | Treasure Island Infrastructure | 15 |
| FY2027 | HOJ Replacement | 157 |
| FY2030 | HOJ Replacement | 180 |
| FY2032 | HOJ Replacement | 30 |
| Total | | 487 |

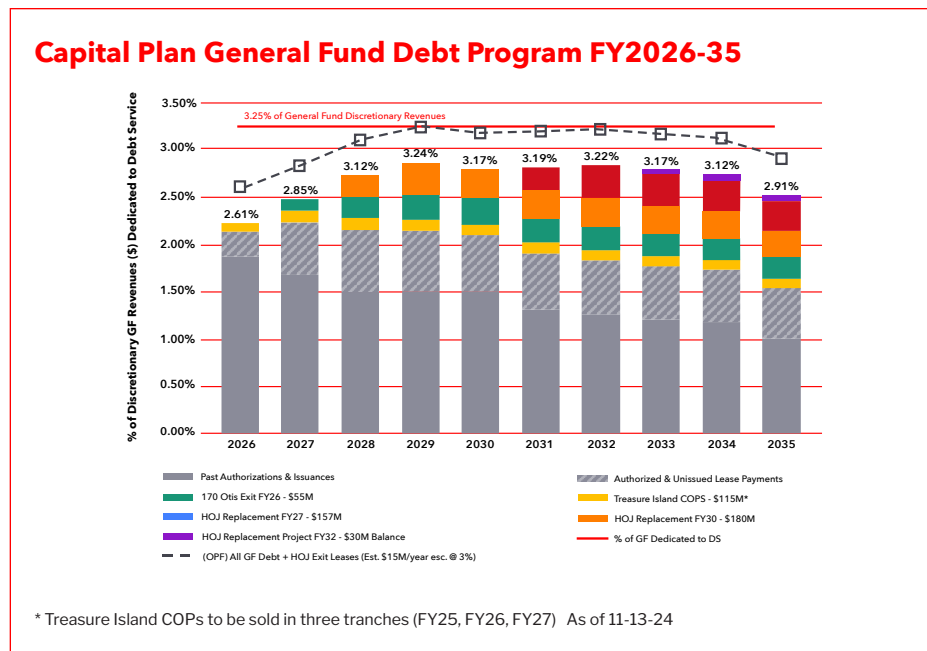


CHART 1.2

Towards Resilience

This Capital Plan identifies planned funding of \$52.1 billion over 10 years. Despite this funding, the Plan defers over \$7.5 billion in identified needs for General Fund departments.

San Francisco's Capital Plan reflects confidence in the City's capacity to administer our capital program in a responsible and transparent manner that employs best practices in financial management. This includes establishing financial constraints around each funding program to promote its long-term viability, listing unfunded and deferred projects, and establishing funding principles.

Taking care of our capital infrastructure is an important part of building a resilient city. Resilience includes eliminating racial and social disparities so that all San Franciscans may recover and thrive no matter the shocks and stresses they face. The Capital Plan strives to fund projects and programs that address



Glen Park Greenway Planting

racial and social disparities and promote equity in the services delivered by the City's facilities and infrastructure. Most of the long-term resilience projects come from citywide planning and coordination efforts and include climate and seismic safety.



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17

San Francisco International Airport





02. Introduction

| | |
|----|-----------------------------------|
| 16 | Capital Planning in San Francisco |
| 17 | Policies, Principles, and Goals |
| 20 | Funding Principles |
| 22 | Resilience and Sustainability |
| 22 | Capital Outlook |

Capital Planning in San Francisco

The Fiscal Year (FY) 2026-35 City and County of San Francisco Capital Plan (the Plan) is a commitment to building a more resilient, equitable, and vibrant future for the residents, workers, and visitors of San Francisco. Updated every odd-numbered year, the Plan is a fiscally constrained expenditure plan that lays out anticipated infrastructure investments over the next decade. This document is the product of input from Citywide stakeholders, who have put forth their best ideas and most realistic estimates of San Francisco's future capital needs.

Through the application of consistent funding principles and fiscal policies, the Plan prioritizes departmental capital needs within defined fiscal constraints. The result is a road map for investments in San Francisco's streets, facilities, utilities, parks, waterfront, transportation network, and affordable housing.

The FY2026-35 Capital Plan comes amid ongoing challenges and new opportunities. Increased labor costs, vacant office space and lower property values downtown, and the slow return of public transit ridership and tourism are contributing to an anticipated \$800 million budget deficit over the next two years. At the same time, interest rates and inflation appear to be headed downward and the San Francisco voters recently passed two large general obligation (G.O.) bonds and revised the tax code to better support medium-sized businesses. The State of California also passed two significant bonds to address infrastructure needs related to climate change and school facilities. As discussed in the **Capital Sources Chapter**, San Francisco is deploying considerable amount of new tax increment financing through Enhanced Infrastructure Financing Districts that support multifamily housing along the waterfront, at Treasure Island, and on the west side of the city.

San Francisco voters have approved \$6.3 billion in G.O. bonds since 2008, more than the previous 50 years of G.O. bonds combined.

Another on-going challenge and opportunity is how San Francisco is moving toward a more resilient future. The **Building our Future Chapter** has been updated with more details on the various policies, programs, and efforts that span beyond the 10-year time horizon of this Plan. It includes objectives contained in the Climate Action Plan, Hazards and Resilience Plan, ClimateSF Program, and the Earthquake Safety Implementation Program, including seismic hazard ratings of the most vulnerable city-owned buildings.

The current Plan recommends over \$52 billion in critical infrastructure improvements over the next 10 years.

TABLE 2.1: G.O. Bonds Passed Since 2008

| Year | G.O. Bond Program | Amount (Dollars in Millions) |
|--------------|---|------------------------------|
| 2008 | Neighborhood Parks and Open Space | 180 |
| 2008 | Public Health Seismic Facilities (SFGH rebuild) | 887 |
| 2010 | Earthquake Safety & Emergency Response | 412 |
| 2011 | Road Resurfacing and Street Safety | 248 |
| 2012 | Neighborhood Parks and Open Space | 195 |
| 2014 | Earthquake Safety & Emergency Response | 400 |
| 2014 | Transportation | 500 |
| 2015 | Affordable Housing | 310 |
| 2016 | Public Health and Safety | 350 |
| 2018 | Seawall Resilience | 425 |
| 2019 | Affordable Housing | 600 |
| 2020 | Earthquake Safety & Emergency Response | 629 |
| 2020 | Health and Recovery | 488 |
| 2024 | Affordable Housing | 300 |
| 2024 | Healthy, Safe and Vibrant SF | 390 |
| Total | | 6,313 |

The \$52 billion total level of investment recommended here is 27% higher than the previous Capital Plan, which was highly impacted by shortfalls caused by the COVID-19 pandemic, forcing reductions in the General Fund Pay-As-You-Go Program, as well as Enterprise department budgets. This increase represents an effort to restore pre-pandemic levels of capital investment in San Francisco. The recommendations in this Capital Plan reflect confidence in the City's capacity to navigate near-term budget constraints and administer capital projects and programs in a responsible manner. San Francisco understands that ongoing investment in public assets is an essential function of government and will continue to act as a good steward of the City's public spaces, facilities, and infrastructure.

This Plan begins to restore the severe COVID-19 induced funding reductions to previous levels by starting at a higher baseline and making large annual increases so that backlogs begin to decline.

In 2024, San Francisco passed a \$300 million Affordable Housing G.O. Bond to acquire, build, and rehabilitate affordable housing; as well as a \$390 million Healthy, Safe and Vibrant San Francisco G.O. Bond to improve medical, mental health, and shelter services to San Franciscans, deliver street safety and resurfacing projects, and revitalize public spaces.

Policies, Principles, and Goals

The FY2026-35 Capital Plan preserves San Francisco's longstanding funding principles that prioritize how capital dollars are spent. The Plan also places constraints around the use of General Fund dollars, debt, and other revenue sources through clearly described and transparent policies that are adopted by the Capital Planning Committee. The policies govern the level and distribution

of funds that feed into the Plan while the funding principles guide how the funds are prioritized.

Pay-Go Program Policies

The Capital Plan recommends a Pay-Go Program funding level based on the goal of restoring and eventually exceeding pre-pandemic levels of investment in capital. This Plan recommends a General Fund investment of \$149 million in FY2026 growing by \$30 million per year until FY2028, and \$25 million per year thereafter. This program is the City's primary source for basic public facilities and right-of-way repairs, an essential function of government that the City is required to deliver.

The Pay-Go Program policies recommended by the Plan are:

- The General Fund funding level will be \$149 million in FY2026 growing by \$30 million per year until FY2028, and \$25 million per year thereafter.
- The Street Resurfacing Program will be funded at the level needed to achieve and maintain a "Good" Pavement Condition Index (PCI) score of 75.

TABLE 2.2

| Pay-Go Program Funding (Dollars in Millions) | FY26-30 | FY31-35 | Plan Total |
|---|--------------|--------------|--------------|
| Routine Maintenance | 109 | 140 | 249 |
| ADA: Facilities | 9 | 9 | 18 |
| ADA: Public Right-of-Way | 55 | 71 | 125 |
| Street Resurfacing | 207 | 290 | 497 |
| Enhancements | 50 | 50 | 100 |
| Recreation and Parks Base Commitment | 71 | 71 | 142 |
| Capital Contribution to Street Tree Set-aside | 37 | 48 | 85 |
| ROW Infrastructure Renewal | 52 | 107 | 158 |
| Facility Renewal | 439 | 885 | 1,325 |
| Total Projected Funding | 1,030 | 1,670 | 2,700 |

- ADA barrier access removal projects and the ongoing curb ramps right-of-way program will continue to be a program priority.
- Funding for critical enhancements will be restored by setting aside \$10 million per year.

Several voter-determined outcomes have affected the Pay-Go Program. Approved set-asides for the Recreation and Parks Department and street tree maintenance without associated revenue sources have resulted in restrictions on General Fund spending. Voters also

renewed the Library's set-aside in 2022. These measures limit the flexibility of the Pay-Go Program.

For more information on the Pay-Go Program, please see the **Capital Sources Chapter**.

Debt Program Policies

The policy constraint for the General Obligation (G.O.) Bond Program is:

G.O. bonds under the control of the City will not increase long-term property tax rates above FY2006 levels. In other

words, G.O. bonds under control of the City and County of San Francisco will only be used as existing bonds are retired and/or the city's assessed value grows.

Consistent with the 2026 update of the Five-Year Financial Plan, the G.O. Bond Program assumes growth in Net Assessed Value of 0.52% in FY2027, 2.63% in FY2028, 3.28% in FY30, and 3% annually thereafter.

The policy constraint for the Certificates of Participation (General Fund Debt) Program is:

- The amount spent on debt service in the General Fund Debt Program will not exceed 3.25% of General Fund discretionary revenues.

Consistent with the Five-Year Financial Plan, the Plan assumes that General Fund discretionary revenues grow 1.84% in FY2026, 5.65% in FY2027, 1.03% in FY2028, 3.91% in FY2029, 2.54% in FY30, and 2.70% annually thereafter.

For more information on City's Debt Programs, please see the **Capital Sources Chapter**.

Special Financing District Policies

Following the Capital Planning Committee's recommendations, the Board of Supervisors first adopted guidelines for the establishment and use of Infrastructure Financing Districts (IFDs) in San Francisco in 2011. As the types of IFDs expanded over the past several years to include infrastructure revitalization and financing districts (IRFDs) and enhanced infrastructure financing districts (EIFDs, the Capital Planning Committee and Board of Supervisors approved updated guidelines that were consistent with the FY2024-33 Capital Plan. These guidelines apply to any IFDs established by the former Redevelopment Agency. The policies regarding the 50/50 share and the 5% General Fund cap do not apply to IFDs at the Port. A copy of the guidelines can be found in Appendix D. The uses of IFDs are also discussed in the **Capital Sources Chapter**.

General Policies

The Capital Plan uses the Annual Infrastructure Construction Cost

Inflation Estimate (AICCIE) developed by the Office of Resilience and Capital Planning and approved by the Capital Planning Committee for the first year of the Capital Plan. For this Plan, that figure is 3.5%. Thereafter, the Plan assumes an annual escalation rate of 5.0% unless otherwise noted.

The City uses a revolving Capital Planning Fund primarily to support pre-development of projects for inclusion in bonds with the expectation that these funds will be reimbursed at bond issuance.

Departments with major building projects within the Plan's time horizon are expected to develop estimates for the impact on the City's operating budget as part of project development. Those impacts appear in the Plan to the extent they are known at publication and are further discussed as a standard component of requests made to the Capital Planning Committee. Operating impacts are also considered during the City's annual budget development process. The financial impact of operations is not recorded in the Plan but is addressed for major projects in the City's Five-Year Financial Plan.

Funding Principles

The funding principles for the Capital Plan are used to make trade-offs between competing needs. They help San Francisco to keep our long-term perspective when it comes time to make choices about major projects and offer a consistent and logical framework for some of the City's most difficult conversations.

San Francisco strives for racial and social equity across our programs and investments. For capital, this means allocating resources towards expanding equitable access to quality housing, open space, transportation, health, and other public services for Black, Brown, indigenous, and people of color while improving outcomes for all groups experiencing marginalization, including based on gender, sexual orientation, ability, age, and more. The 10-Year Capital Plan strives to fund projects that address racial and social disparities and promote equity in the services delivered by the City's facilities and infrastructure.

FUNDING PRINCIPLE 1: ADDRESSES LEGAL OR REGULATORY MANDATE

Improvement is necessary to comply with a federal, state, or local legal or regulatory mandate.

The City faces a wide range of directives and requirements for our facilities, some with significant consequences for failure to perform. Action in these cases is required by law, legal judgment, or court order, or it can proactively reduce the City's exposure to legal liability. The legal, financial, operating, and accreditation consequences for failure to perform are all weighed when considering these types of projects.

FUNDING PRINCIPLE 2: PROTECTS LIFE SAFETY AND ENHANCES RESILIENCE, INCLUDING RACIAL EQUITY

Improvement provides for the imminent life, health, safety, and/or security of occupants and/or the public or prevents the loss of use of an asset.

Life safety projects minimize physical danger to those who use and work in City facilities, including protection during seismic events and from hazardous materials. Considerations for these projects include the seismic rating of a facility, the potential for increased resilience in the face of disaster, and the mitigation of material and environmental hazards for those who visit, use, and work in City facilities. Resilience includes eliminating racial and social disparities so that all San Franciscans may recover and thrive no matter the shocks and stresses they face.

FUNDING PRINCIPLE 3: ENSURES ASSET PRESERVATION AND SUSTAINABILITY

Asset preservation projects ensure timely maintenance and renewal of existing infrastructure.

It is imperative to maintain the City's infrastructure in a state of good repair so that the City's operations are not compromised, and resources are not squandered by failing to care for what we own. It is also important to support projects that lessen the City's impact on the environment. Some assets are more critical than others; for example, some facilities provide services that cannot be easily reproduced at another location or serve as emergency operations centers.

Considerations for these projects include the effect on the asset's long-term life, importance for government operations, and environmental impact.

FUNDING PRINCIPLE 4: SERVES PROGRAMMATIC OR PLANNED NEEDS

This set of projects supports formal programs or objectives of an adopted plan or action by the City's elected officials.

Integrated with departmental and Citywide goals and objectives, this funding principle aims to align capital projects with operational priorities. Considerations for this type of project include confirmation that they will contribute to a formally adopted plan or action from the Board of Supervisors or the Mayor.

FUNDING PRINCIPLE 5: PROMOTES ECONOMIC DEVELOPMENT

Economic development projects enhance the City's economic vitality by stimulating the local economy, increasing revenue, improving government effectiveness, or reducing operating costs.

These projects may have a direct or indirect effect on the City's revenues or may help to realize cost savings. Considerations for this type of project include the potential for savings, the level of revenue generation (either direct through leases, fees, service charges, or other sources; or indirect, such as increased tax base, business attraction or retention, etc.), and any improvements to government service delivery, such as faster response times, improved customer service, or increased departmental coordination.

Resilience and Sustainability

As the stewards of San Francisco's public infrastructure, capital planning stakeholders in San Francisco look for ways to increase the City's resilience and sustainability via our capital program. Resilience describes the capacity of San Francisco's individuals, communities, institutions, businesses, and systems to survive, adapt, and grow, no matter what kind of chronic stresses and acute shocks they may experience. For San Francisco this means (1) the ability to quickly respond and recovery from a disaster or large shock; (2) the ability to address systemic crises such as lack of economic mobility, inequity, poverty, and housing shortages; and (3) the ability to prepare for and address slow-moving disasters like climate change and sea level rise.

As a coastal city in a dense metropolitan region, San Francisco faces a wide range of challenges when it comes to promoting sustainability in our

infrastructure programs and projects. Sustainability in San Francisco means promoting green building, clean energy, mass transit, urban forestry, and careful planning, as well as preserving our existing assets to reduce the need for additional building. Large resilience investment needs are becoming clearer, including the investments needed to get to net-zero greenhouse gas emissions, adapting the waterfront for sea-level rise, and preparing buildings and infrastructure for other climate impacts like extreme precipitation, heat waves, and wildfire smoke. For more information about capital-related efforts supporting these goals, please see **Building Our Future Chapter**.

Capital Outlook

The Plan recommends a level of funding of over \$52 billion over 10 years. Despite this, the Plan defers nearly \$7.5 billion in identified needs for General Fund departments, assuming recommended Pay-As-You-Go program funding levels as shown in Chart 2.1.

Years of historic underinvestment in the City's capital program, exacerbated by recent economic difficulties, has resulted in a current facilities backlog of over \$1 billion for General Fund facilities. The backlog is defined as the difference between the total current renewal need and the portion of this need that is funded in the first year of the Plan. The total current renewal need includes both items identified by departments as deferred maintenance, as well as first-year renewal needs. This backlog does not include buildings and sites for Recreation and Parks. While the Recreation and Parks department has identified a 10-year renewal need of \$1.8 billion, funding towards those needs will come from the Recreation and Parks set-aside within the Pay-Go Program, as well as the planned 2030 Neighborhood Parks and Open Space G.O. Bond, pending voter approval.

If the City meets this Plan's funding recommendations, the existing backlog is projected to start trending downward. As compared to the current level,

the backlog is projected to decrease 65% to \$351 million, as shown in Chart 2.2. To address the remaining gap, the City continues to investigate various approaches, including revising funding benchmarks, leveraging the value of City-owned assets for debt financing, preparing projects for voter consideration at the ballot, forming public-private partnerships, and exploring new revenue sources.

While the City has made significant progress in improving the quality of its streets in recent years, currently at a Pavement Condition Index (PCI) of 75, a backlog of \$466 million remains if the City is to reach a PCI of 83, at which point the year-on-year cost of maintaining the streets declines significantly. The street resurfacing program will be supported by the General Fund to maintain a PCI of 75 over the 10-year period of this Plan, though the existing backlog is projected to increase to over \$1 billion by FY2035, as shown in Chart 2.3.

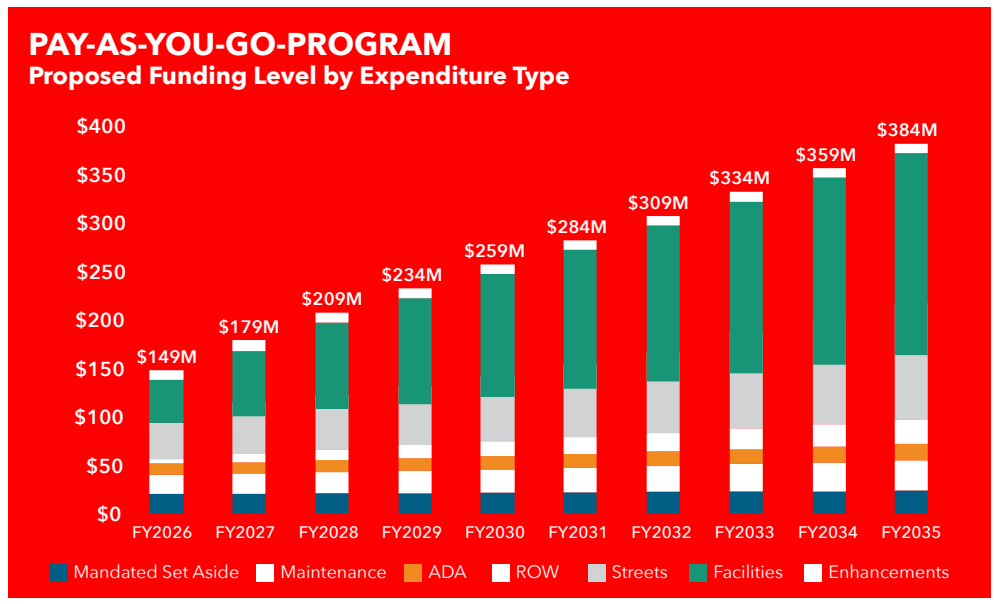


CHART 2.1

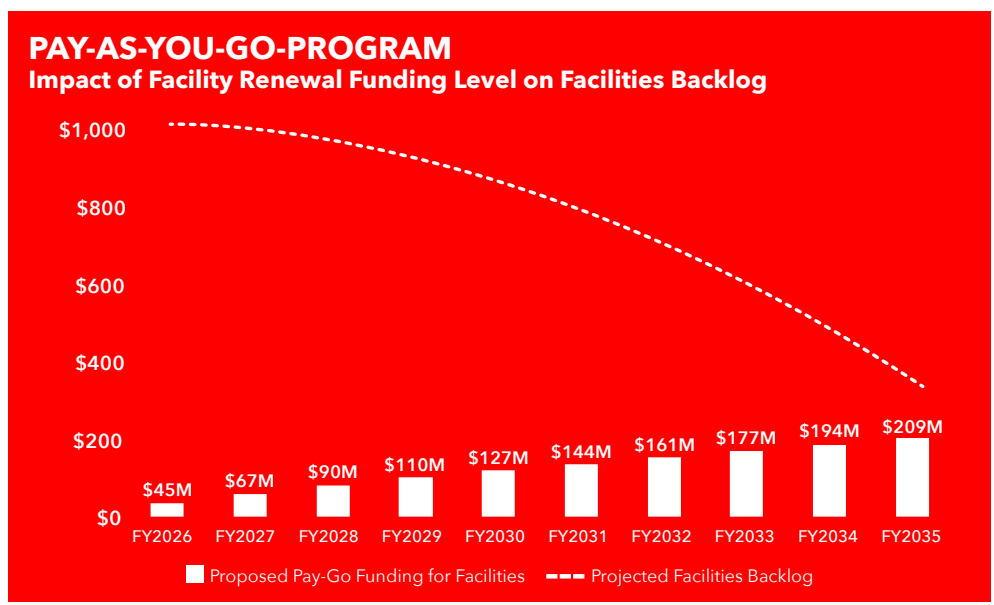


CHART 2.2

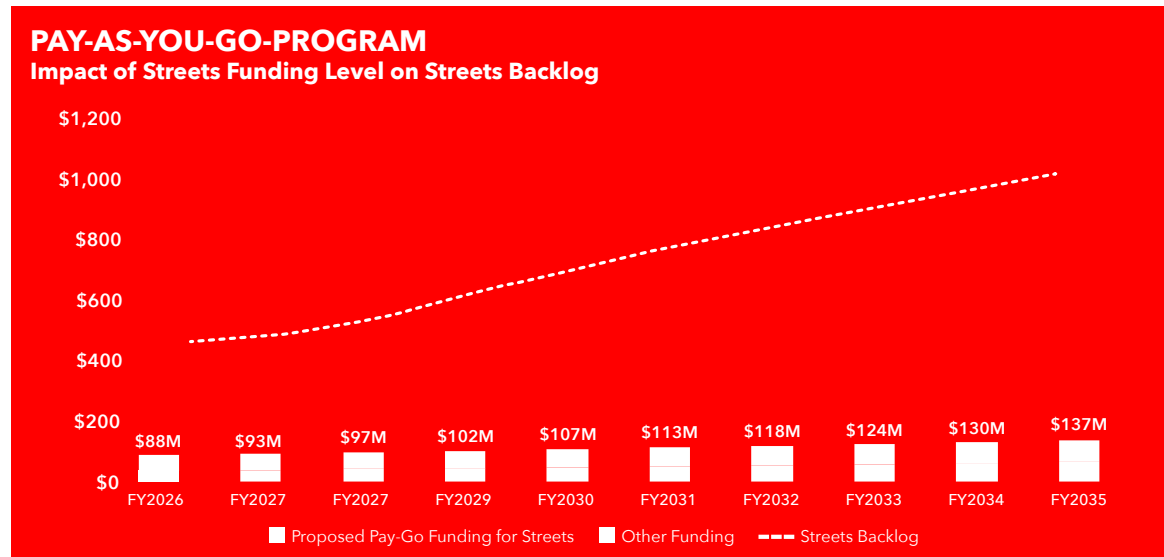


CHART 2.3

Despite the challenges associated with the capital program, there is also reason to be optimistic. The total amount of capital investments exceeds \$50 billion for the first time and is a marked improvement over the previous Capital Plan. Building on lessons learned during the pandemic, San Francisco is committed to building a stronger, more equitable, and resilient future. This includes commitments to increase housing, plans to address

increasing hazards like heat, poor air quality, flooding, and sea level rise through planning documents like the Hazards and Climate Resilience Plan, the Climate Action Plan, and new General Plan Elements such as Safety and Resilience, Housing, Transportation, and Environmental Justice. While the investments needed are substantial, the commitment to an open and transparent capital planning process has proven that large challenges can be overcome by working together.

This Capital Plan puts forth a robust plan that balances maintaining current assets in a state of good repair with investments in major projects. Though there are risks associated with construction costs, a substantial capital backlog, and the scale of need, the City's capital program is well positioned to respond and deliver a strong program of investment for San Francisco.



Mission Library Exterior Rendering



Golden Gate Park Golf Clubhouse



SOMArts Exterior ADA Barrier Removal and Retaining Wall





03. Accomplishments

- 29** Affordable Housing
- 31** Economic + Neighborhood Development
- 33** General Government
- 35** Health + Human Services
- 37** Infrastructure + Streets
- 39** Public Safety
- 41** Recreation, Culture + Education
- 43** Transportation



2550 Irving Site Construction



Star View Court



China Basin

Affordable Housing

Mayor's Office of Housing and Community Development

- **Started construction on 1,042 units of affordable housing**, with an investment of \$378 million in local funds leveraging more than \$700 million in other funds.
- Closed \$21.1 million in predevelopment loans **for the production of 784 affordable units**.
- Provided \$115 million in preservation loans, which will **stabilize 227 households in their current homes**.
- Provided **\$31.2 million in gap funding for 636 units** in troubled projects.
- Invested **\$10.9 million in HOPE SF** projects.

Office of Community Investment & Infrastructure

- **Began construction on 662 units of affordable housing**, with 148 units of affordable for-sale housing on track to be completed by the end of 2024.
- **Approved \$324.4 million in predevelopment and construction loans** toward the development of 1,058 affordable units in Mission Bay South, Transbay, and Hunters Point Shipyard Phase 1.
- **Began predevelopment on 396 affordable units in Mission Bay**, including 233 units that will represent OCII's first units funded under SB 593 Replacement Housing legislation.

Treasure Island Development Authority

- **Completed 105-unit Maceo May Apartment project** in early 2023 and achieved full occupancy. Maceo May provides supportive housing for formerly homeless and low-income veterans.
- **Constructed 138-unit Star View Court project** for occupancy in May 2024, the second 100% affordable housing site on Treasure Island.
- **Received Vertical Development Approval for the DPH Behavioral Health Building**, which includes a minimum of 240 residential step-down beds.
- **Started predevelopment work and design for two new 100% affordable building projects** including a 120-unit Senior Housing building and 150-units on parcel IC4.3.



Mission Creek Park



China Basin Park



Transbay Zone 1

Economic + Neighborhood Development

Office of Community Investment & Infrastructure

- **Mission Bay:** Constructed 19 open space parcels totaling over 29 acres, over 39,000 linear feet of streets and underground utilities, 4 storm water pump stations and one sanitary sewer pump station.
- **Transbay:** Completed the redesign and construction of 5 blocks of Folsom Street between Spear and Essex Streets totaling approximately 2,100 linear feet of improvements, as well as 16,550 square feet of sidewalk widening fronting 6 development blocks.
- **Shipyard Candlestick:** Constructed 14 open space parcels and approximately 9,000 linear feet of streets and underground utilities.

Port

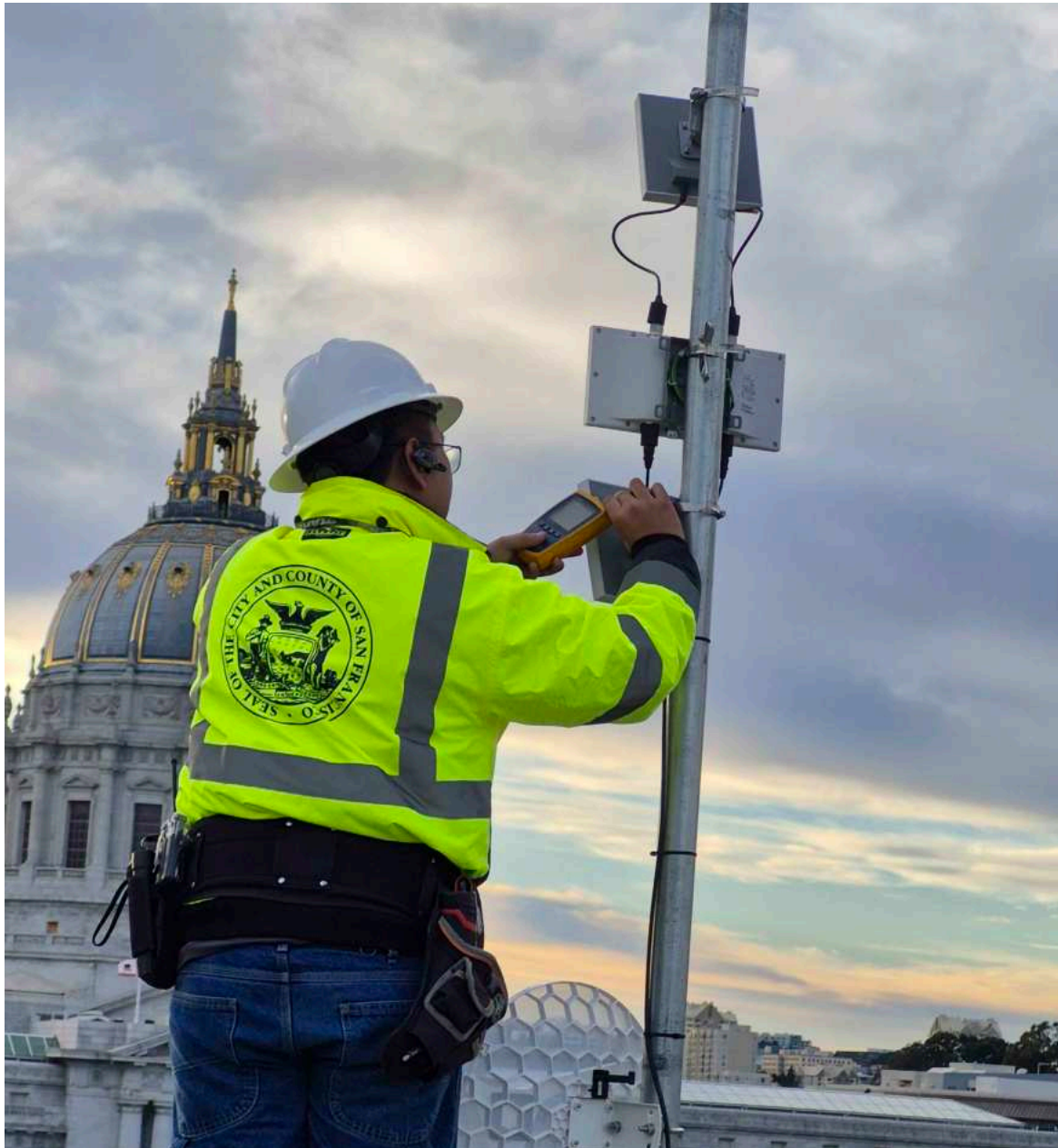
- **Completed China Basin Park**, a new five-acre bayfront park with a great lawn, dog zone, bay trail connection, and a shoreline sand area.
- **Completed improvements to Pier 9 Apron and Pier 29 Shed** in record time in order to facilitate their use for the Asia-Pacific Economic Cooperation summit in the fall of 2023.

Planning Department

- **Approved the Stonestown Development Project** in August 2024. The project will transform the surface parking adjacent to the Stonestown Galleria shopping mall into a master-planned, multi-phased, mixed-use community adding 3,491 housing units on the westside of San Francisco.
- Secured state funding for the **Yosemite Slough Neighborhood Adaptation Plan** to address disparities in sea level rise planning in Bayview Hunters Point.
- Adopted legislation in July 2023 to create the **Commercial-to-Residential Adaptive Reuse Program** which streamlines permitting for downtown conversion projects and allows for greater flexibility of uses to support new uses and to attract and retain a range of industries and employers downtown.

Treasure Island Development Authority

- **Completed all of the street improvements and public infrastructure planned on the first stage of development on Yerba Buena Island and Treasure Island.** Including approximately \$300 million in improvements for new utilities, parks, roadways, bicycle lanes, and a ferry facility.



Fiber Installation



City Hall Elevator Modernization



50 Raymond Street Siding Repairs

General Government

Office of the City Administrator

- **Completed several large renewal projects** including heat pump replacements at City Hall and 555 7th St, elevators at City Hall, and restroom reconstruction and cooling tower replacement at 1 South Van Ness.
- Reconfigured the **Hall of Justice waste collection** system to enhance waste diversion and save cost.

Department of Technology

- **Connected over 17,097 units** in 143 affordable housing sites with free broadband internet access over the last 6 years through the Fiber to Housing Project.
- **Installed over 23 miles of fiber backbone** cable and preparing an additional 19 miles for installation before the end of FY 2026.



Chinatown Health Clinic Rendering



Castro Mission Health Clinic



Maxine Hall Health Clinic

Health + Human Services

Department of Public Health

- Fully funded the **Treasure Island Residential Step-Down Facility** with construction expected to begin in mid-2026.
- Fully funded the **Crisis Stabilization Unit at 822 Geary St** with construction underway and final completion expected in early 2025.
- Started renovation of **333 7th Street**, which will add bed capacity to the behavioral health continuum of care.
- Completed construction documents and fully funded the seismic retrofit and renovation of the **Chinatown Public Health Center**.
- Started construction on the **Adult Immunization Travel Clinic** that is moving from 101 Grove to 27 Van Ness with completion expected in Spring 2025.
- Initiated renovations to **Buildings M & O at Laguna Honda Hospital (LHH)** with substantial completion scheduled for Fall 2025. This relocates 400 employees to a seismically-safe building.
- Continued critical renewal projects at **LHH** including fuel line and water tank replacements, and the addition of emergency power, fire alarms and fire suppression systems.
- Construction progressed at new **Public Health Lab** at Zuckerberg San Francisco General with completion targeted for Fall 2025.

- Continued **ZSFG Building 5 improvements** including completion of a new Physical Therapy and Rehabilitation Clinic, Urgent Care Clinic, Poison Control Center, a clinical administration suite, accessible restroom upgrades, electrical infrastructure upgrades, and seismic improvements. Progress is underway on the new dialysis clinic, urology clinic, Public Health Lab, Clinical Lab and additional seismic upgrades.
- Construction underway for the **ZSFG Psychiatric Emergency Services expansion and renovation**.
- Completed and occupied the new **UCSF Research Building** at ZSFG funded by the university of California San Francisco.

Human Services and Homelessness and Supportive Housing

- **Completed construction of the Mission Cabins Project** at 1979 Mission Street to provide emergency nightly shelter to 68 adults.
- **Commenced construction of temporary shelter** at Jerrold Commons at 2177 Jerrold Avenue in the Bayview neighborhood.
- **Commenced critical rehabilitation work** at Next Door Adult Shelter at 1001 Polk Street and MSC South Adult Shelter at 525 5th Street.
- Acquired eight buildings with 691 units, completed rehabilitation of 362 units, and commenced construction of 145 new units of **permanent supportive housing**.



Biosolids Digester Project



Pothole Repair



Street Tree Maintenance

Infrastructure + Streets

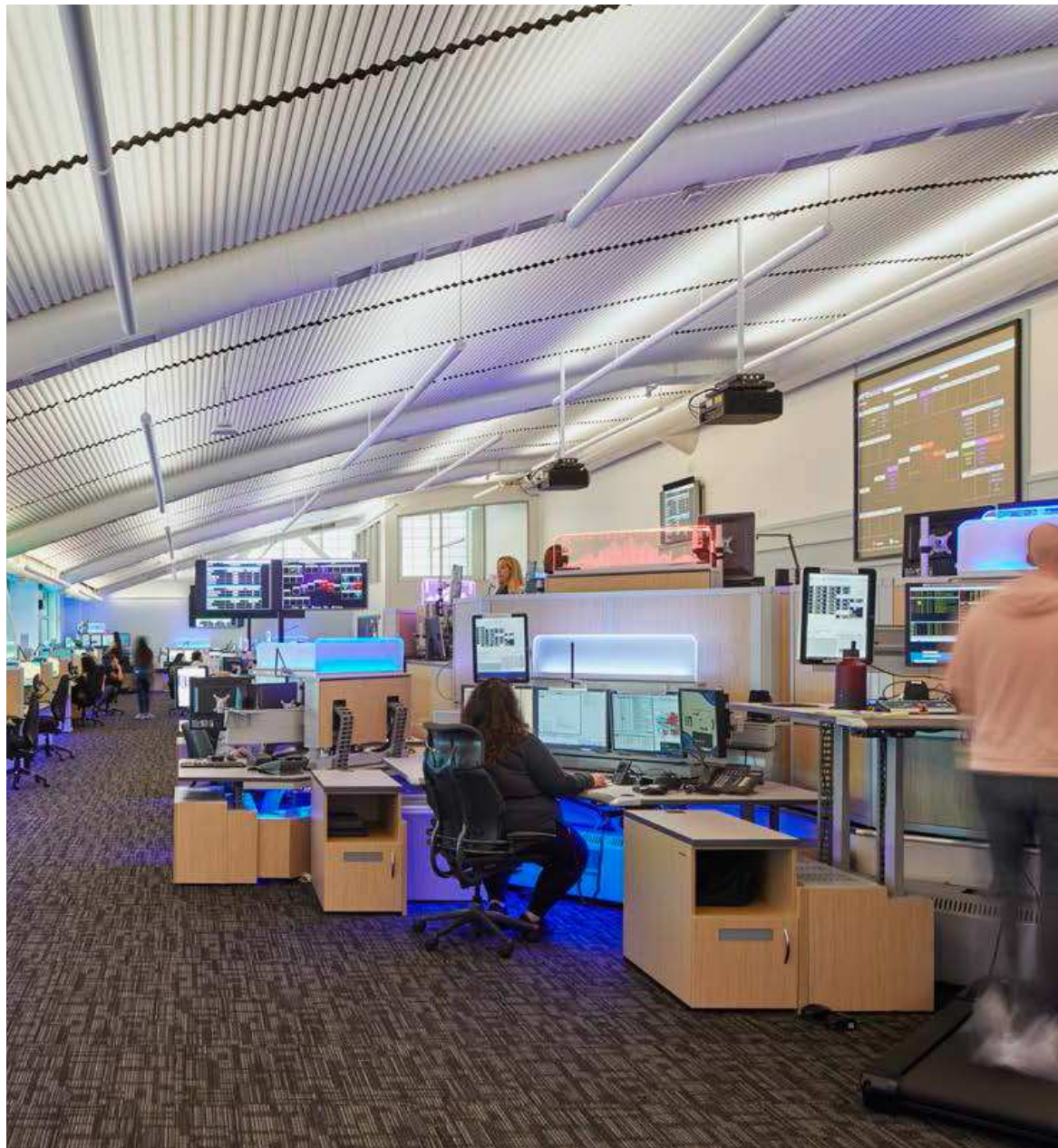
Streets and Rights-of-Way

- Repaved and maintained **1,011 street blocks**, maintaining the **City's Pavement Condition Index at 75** for 2024.
- Constructed a total of **1,558 curb ramps**.
- Inspected 109 and repaired **31 street structures**, such as bridges, retaining walls, plazas and public stairways.
- Inspected 15,775 trees, **planted 2,766 trees**, and maintained 26,526 trees.
- Repaired more than **77,175 square feet of sidewalks**, equivalent to 28 blocks.
- **Completed Phase 1 of Better Market Street**, focused on the stretch between Fifth and Eighth streets, including ADA-compliant curb ramps, upgraded traffic signals, repaved roadways, new trees, benches, sidewalk pavers, and bike racks.

Public Utilities Commission

- **Completed several Water projects** including, the Rollins Road Building Renovation, Harry Tracy Water Treatment Plant Filter Replacement, Corrosion Control Phase 2, Watershed Environmental Improvement, San Francisco Westside Recycled Water Pump Station, San Francisco Groundwater Supply, Emergency Firefighting Water System Pump Station No. 2, Clarendon Supply, and Reservoir and Irrigation projects.
- **Replaced 14 miles of water mains** and completed 9 water main replacement construction contracts in San Francisco.

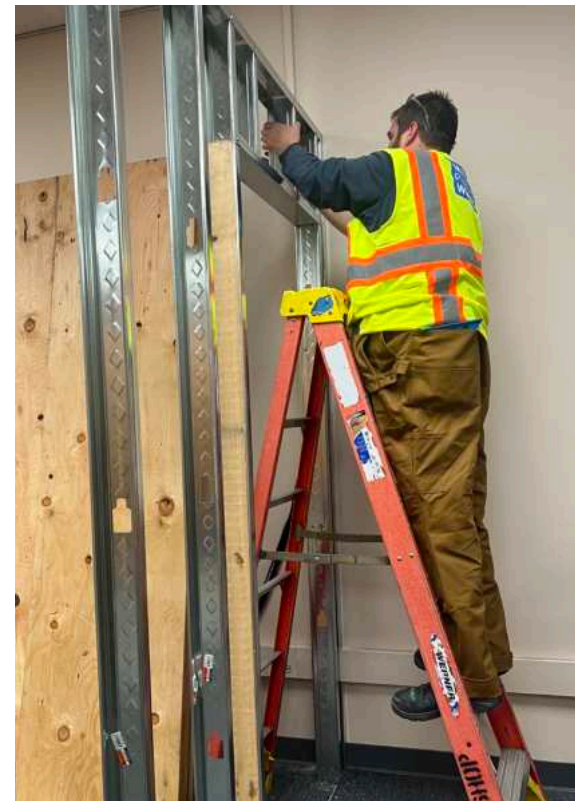
- **Replaced 22 miles of main sewer work** and awarded contracts for another 18 miles towards the completion of the Sewer System Improvement Program (SSIP), now at nearly 53% completion.
- Commenced operation of **New Headworks at Southeast Plant**.
- **Completed several Wastewater projects** including Wawona Area Stormwater Improvements, Mariposa Pump Station, Cargo Way Flush Line and Baker Street Combined Sewer Discharge Baffle Improvements and three Large Diameter Sewer Improvements projects.
- **Advanced construction on several Wastewater projects** including the Biosolids Digester Facilities Project, the Oceanside Water Pollution Control projects, the Southeast Water Pollution Control projects, the Westside Pump Station Reliability Improvements project, and the Treasure Island Water Resource Recovery Facility.
- Started construction on the **Channel Pump Station Bar Screens Replacement** project.
- Completed the second and third of five annual **Hetch Hetchy** water system shutdowns for construction of the **Mountain Tunnel Improvements Project**.
- Completed several projects at **O'Shaughnessy Dam** including Fall Protection Improvements, Spillway Access, and installing two large-diameter gate valves.
- Made significant progress on the **San Joaquin Pipeline (SJPL)** Tesla Valve Replacement, the SJPL Valve and Safe Entry, and the Moccasin Powerhouse and GSU Rehabilitation projects.
- Completed **emergency actions and repairs** along the HHWP system associated with the 2023 January Winter Storm and 2023 March Winter Storm projects, including major repairs along Hetch Hetchy Road and Cherry Lake Road.
- Completed eight metered **Wholesale Distribution Tariff (WDT)** interconnections for projects exceeding 10kW.
- Completed the installation of **three solar electric projects**.
- Energized the **Bay Corridor Transmission Distribution substation**, as well as major phase for redevelopment projects at **Pier 70, Mission Rock, Treasure Island, and Yerba Buena Island**.
- Converted 626 decorative high pressure sodium luminaires to **LEDs** on the island along the Embarcadero.



911 Call Center Renovation



Fire Department Division of Training



Police Academy

Public Safety

San Francisco Fire Department

- Completed HVAC system comprehensive upgrades and replacements for **Station 9, 14, 26, and Community Paramedicine at 1415 Evans.**
- Completed hose tower removal work at **Fire Stations 6, 11, 12, 21 and 38.** Hose-tower removal and replacement is in process for **Fire Station 15.**
- Progressed Emergency Firefighting Water System (EFWS) improvements including the completion of **Pump Station 2** seismic retrofit project, installation of new pipes on parts of **19th Avenue** as well as at new developments in **Mission Bay**, and the Clarendon supply pipeline.

San Francisco Police Department

- **Completed server room upgrades in alignment with federal National Incident Based Reporting System standards** at the Academy, Central Station, and Marine Unit.
- **Awarded contract** to Construction Manager/General Contractor to complete seismic retrofit and historic renovation of Ingleside Station.
- **Design finalized and contractors selected** for Surge and PCD phase 1 construction at 1828 Egbert Ave.
- **Completed replacement of men's showers** at Mission Station.

Other Public Safety Accomplishments

- **Completed a renovation of the 911 Call Center in Spring 2024.** The renovation project not only meets today's needs but anticipates the growth and challenges associated with a 24/7 operation that is essential in the response to major emergencies.
- **Completed the Sheriff's Department Facilities Master Plan** and Infrastructure Improvement Plan, documenting current and future capital needs across its jails and other facilities.
- **Completed plumbing upgrades for County Jail #6,** including additional hot water heaters, new toilet privacy partitions and sewer system repairs.



India Basin

Recreation, Culture + Education

Parks and Open Space

- **Improved accessibility** at Blue Heron Lake (formerly Stow Lake) perimeter path, Union Square stairs, Louis Sutter Playground trails and restroom, Harding Park parking lot, and the Gardens of Golden Gate Park's Botanical Garden Bookstore.
- **Completed Phase 2 at India Basin Waterfront Park** with the park creation at 900 Innes, a former industrial waterfront property, and completely renovated Fillmore Turk Mini Park with a community-driven design.
- **Completed renovations at neighborhood parks**, including a full renovation at Esprit with the addition of a new dedicated dog play area and flexible exercise stations, replaced the Crocker Amazon soccer fields, added a restroom to Noe Valley Town Square, and lighting at Lafayette Park.
- **Transformed United Nations Plaza into a skate park** and recreation hub featuring new amenities.
- **Broke ground on three major projects funded through the 2020 Health & Recovery Bond**; Japantown Peace Plaza and the construction of two new recreation centers at Gene Friend and Herz Playground Recreation Center.
- **Completed acquisition of 240 6th street**, the Gene Friend Recreation Center Extension.
- Made significant progress on the Let'sPlaySF! Playground Programs with two more completed playgrounds at **Herz Playground and Richmond Playground**, and Stern Grove playground in construction.

- Completed five improvement projects and started the last 2012 Improvements projects at our **Citywide Parks**, including Lake Merced Trail improvements, significant improvements in Golden Gate Park (GGP), including the much-lauded GGP Middle Lake Restoration, JFK Promenade, and a new gateway at 9th and Lincoln.
- **Broke ground** on the Twin Peaks trails project.
- **Completed 35 deferred maintenance projects** including court resurfacing, court repair, playing field rehabilitation, playground resurfacing, security and lighting, and gym floor resurfacing, four of which fall within Environmental Justice Communities.

Arts and Cultural Departments

- Progressed the **pre-action fire sprinkler system at the Asian Art Museum**, including completed pipe replacement work, progressed generator installation, and achieved 85% construction on temper switch installation.
- Completed **roof repair work** on Fulton Street side of the Asian Art Museum, with continuing repair work on the Larkin Street and McAllister Street sides.
- Completed programmatic and schematic design for the retrofit and renovation of the **African American Art & Culture Complex** and the **Mission Cultural Center for Latino Arts**.
- Completed exterior **SOMArts ADA Barrier Removal** and Retaining Wall Project.

- Restored and reinforced 27 projects within the **Civic Art Collection** across San Francisco.
- Restored **Mechanics Monument** and **Lotta's Fountain**.
- Completed engineering condition survey and mock-up for **metal restoration and corrosion project for the De Young Museum tower**.
- **Completed about 80% of masonry restoration** for the Court of Honor at Legion of Honor.
- Completed **Opera House Seating Replacement** and Improvement Project for ADA accessibility.
- Completed **Opera House Taxi Ramp Awning**.

Educational Agencies

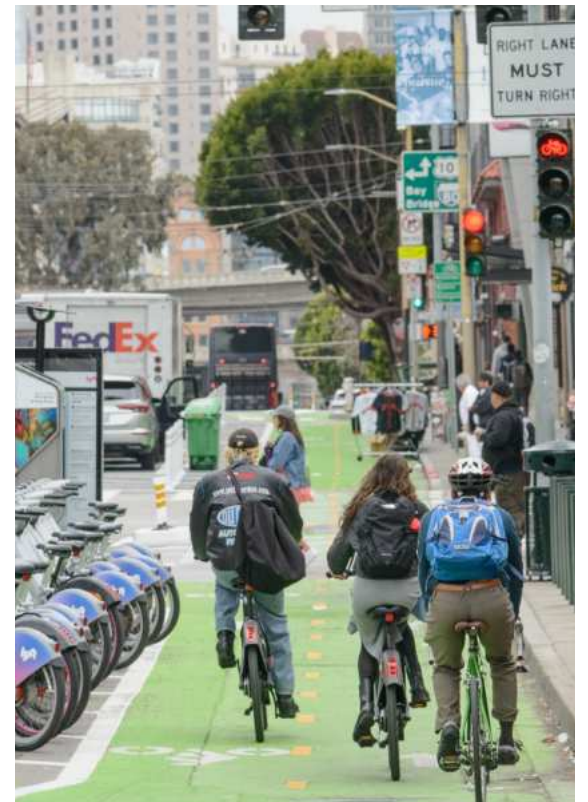
- Completed award of **Mission Branch Library Renovation Project**. The \$34 million renovation project is 30% complete.
- Completed renovations for the **Mobile Service & High-Density Storage Facility at 750 Brannan Street**.
- Near completion of the **Energy Efficiency Project at the Library's Support Services Facility**.
- **City College is planning to repair facilities** using Proposition A funds to make necessary seismic retrofit and earthquake safety improvements, and upgrade buildings and facilities for energy-efficiency.
- Voter's approved a **\$790 million G.O. Bond for SFUSD Facilities** in November 2024.



The Portal - Salesforce Transit Center



Muni T Third



3rd Street Bikeway

Transportation

San Francisco Municipal Transportation Agency

- Completed the **Muni-Metro T Third Line** through **SoMa, Union Square, and Chinatown**. The T Third started its historic new route, providing a direct Metro connection between **Sunnydale and Chinatown-Rose Pak Station**. This project included construction of the Mission Bay Loop on Third Street between 19th and 20th Streets, which allows SFMTA to operate higher frequency service on the northern portion of the T-line.
- Completed the first phase of the **16th Street Improvement Project from Potrero to Third Street**, which made community-informed improvements including transit lanes, new sidewalk bulb-outs, new ADA ramps at each intersection, new streetlights, 50 new trees along 16th Street, and new sewer and water pipes.
- Completed the final phase of the **L Taraval Improvement Project**, which made crossings safer for people walking, increased accessibility and improved transit reliability and safety for our customers.
- Improved the speed and reliability of popular **bus lines** by creating permanent transit-only lanes.
- **Completed Quick Build projects on key corridors**, like Williams Avenue, Townsend Street, Golden Gate Avenue, Folsom Street and Leavenworth Street — using tools like lane reductions, crosswalk upgrades and daylighting to slow down vehicle speeds and increase visibility, safety and comfort for people walking.

- **Grew the city's bike network to 472 miles** by increasing connectivity between many of San Francisco's neighborhoods.
- **Activated new traffic signals** at 16 intersections and implemented traffic signal upgrades at 22 intersections.

San Francisco County Transportation Authority

- Completed construction of the **Southgate Road Realignment** from **Yerba Buena Island to Treasure Island**.
- Broke ground on the **Yerba Buena Island West Side Bridges Retrofit Project**.
- Metropolitan Transportation Commission (MTC) awarded \$750,000 to the San Francisco Recreation and Parks Department to support the **Visitacion Avenue Pedestrian and Bicycle Safety Improvement Project**.
- The U.S. Environmental Protection Agency awarded the Treasure Island Mobility Management Agency (TIMMA) a **\$20 million grant for Treasure Island Connects program**. The program will improve environmental conditions and help close equity gaps for Treasure Island residents, employees, and visitors by **expanding clean public transportation resources serving the area**.

San Francisco International Airport

- Completed the **Harvey Milk Terminal 1**, which received LEED Platinum certification and includes a new north check-in lobby, a new mezzanine-level security checkpoint, two additional aircraft gates, five new

concessions, and a new connecting walkway that links all SFO terminals post-security.

- Completed the **Taxiway D&T Reconstruction** project ahead of schedule. This project realigned the taxiways to address existing non-standard taxiway geometry and relocated the fuel vault.

San Francisco Bay Area Rapid Transit District (BART)

- Advanced the **Core Capacity Program (CCP)**, which will enable BART to run longer trains at higher frequency for an aggregate forecast capacity increase of up to 40%.
- Replaced the **legacy rail car fleet** with **Fleet of the Future Rail Cars**. BART is currently adding additional, expansion rail cars, for a total of 1,129 total rail cars across the system.
- Initiated implementation of **Next Generation Fare Gates**, which are designed to improve the reliability and maintainability of the fare gates and deter fare evasion, in San Francisco stations and throughout the system.

Caltrain

- Completed **Caltrain Electrification**. By minimizing noise, improving regional air quality, and lowering greenhouse gas emissions, electrification aligns with the Peninsula commuters' vision for increased service and faster travel times in a sustainable and reliable manner.
- Implemented the **Broadband Communication System** project. New electric trains now feature onboard Wi-Fi, providing an even better experience for San Francisco commuters.





04. Building Our Future

- 46** Building a Resilient San Francisco
- 46** Racial and Social Equity
- 50** Climate Resilience
- 57** Earthquake Safety

As a waterfront city located between two major fault lines, San Francisco must continue to plan for the next disaster even as we address long standing systemic challenges and disparities. Resilience is a constant process of preparing and protecting communities, buildings, and infrastructure. We must prepare for future shocks while addressing the on-going stressors of unaffordability, inequity, and aging infrastructure.

Building a Resilient San Francisco

Building Our Future refers to emerging resilience needs that will have a large impact on San Francisco's infrastructure. These needs do not neatly fit into the Capital Plan's service areas, often span beyond the 10-year planning horizon, and are difficult to define in terms of scope and cost.

Most of the long-term resilience projects come from citywide planning and coordination efforts including the Hazards and Climate Resilience Plan, Climate Action Plan, ClimateSF, Earthquake Safety Implementation Program, and the Housing and Environmental Justice Elements of the City's General Plan. In addition to sections on climate and earthquake safety, this chapter starts with efforts to address racial and social equity.

Racial and Social Equity

Achieving racial equity would mean living in a world where race is no longer a factor in the distribution of opportunity. The 10-Year Capital Plan strives to fund projects to promote equity in the services delivered by the City's facilities and infrastructure. This is reflected in Funding Principal 2: Protects Life Safety and Enhances Resilience Including Racial Equity of this Plan and department efforts that inform capital investment priorities.

Department Equity Plans include the Planning Departments Racial and Social Equity Action Plan, Recreation and Park Department's Equity Zone metrics, Muni Service Equity Strategy, and Department of Public Health's Community Health Needs Assessment.



Planning Department Efforts

The San Francisco Planning Department plays a key role in reducing racial and social inequities across the city through proactive policies and community-led initiatives. A major component of this includes zoning changes to add an additional 82,000 units of housing and over 300,000 residents over the next eight years, increasing housing affordability for low- and middle-income households. These zoning changes focus on neighborhoods with concentrations of resources to support positive economic, educational, and health outcomes for more families. The additional units and households may bring neighborhood benefits as well as new infrastructure investment needs.

The Economic and Neighborhood Development, Affordable Housing, Infrastructure and Transportation chapters provide additional information on these changes and how they will be funded.

Another Planning Department effort is the Racial and Social Equity Action Plan. The Action Plan provides tools and

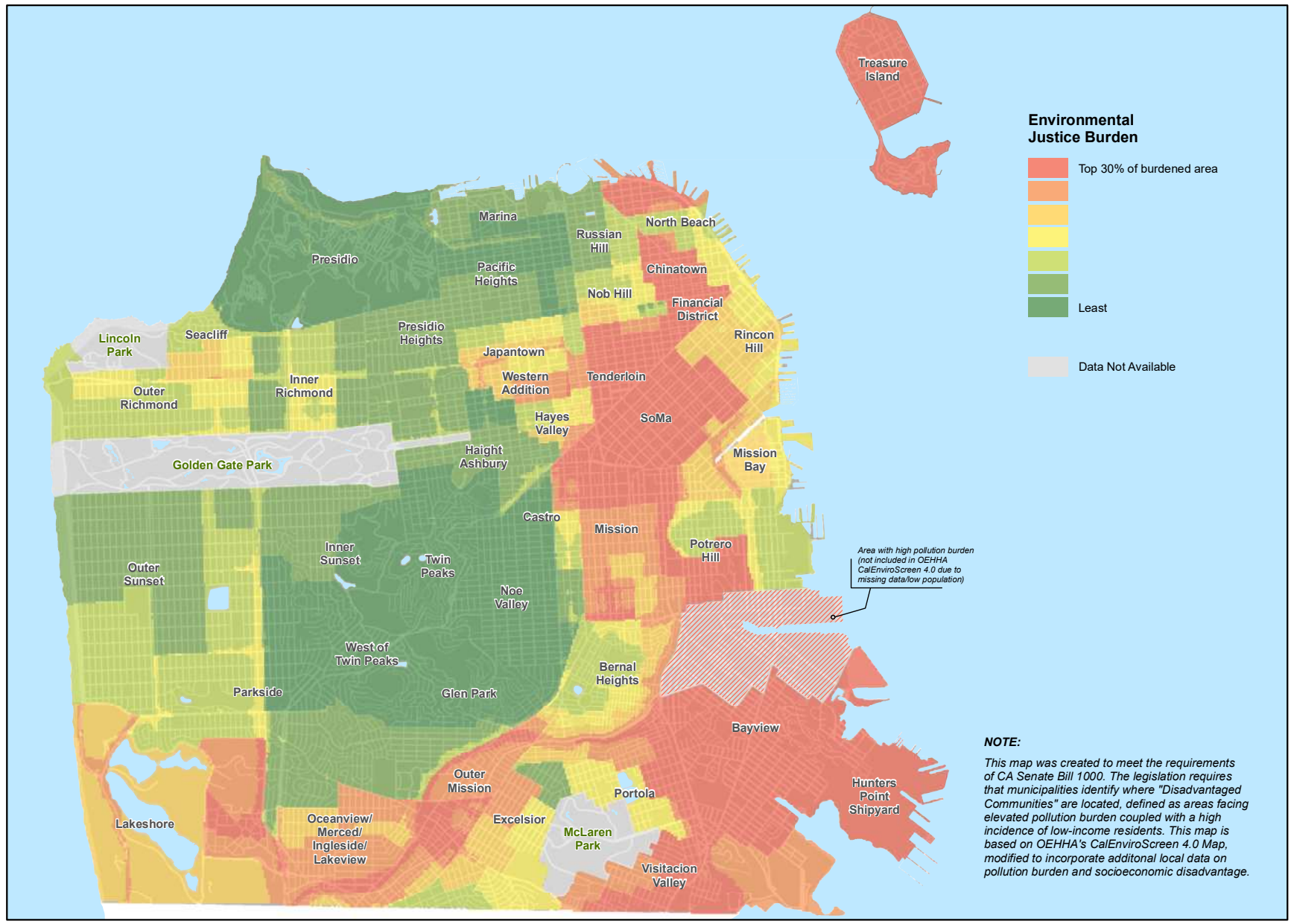
guidelines to apply an equity perspective to the department's budgeting, planning, and project reviews. The goal of this approach is to ensure that investments in infrastructure, facilities, and services are prioritized to meet the needs of historically marginalized communities, with a focus on equitable access to cultural resources, economic opportunities, and affordable housing.

The Planning Department also developed the City's first Environmental Justice (EJ) Element of the General Plan through a collaborative process with community-based organizations. This framework proposes policies that ensure the residents of communities that face the highest burden from historic chronic patterns of disinvestment are centered in receiving new services and amenities during the future development of the city. The EJ Communities Map uses a variety of environmental and socioeconomic information to determine where residents face the top one-third of cumulative environmental and socioeconomic burdens across the City. The EJ Communities include areas of Bayview Hunters Point, Chinatown, Excelsior, Japantown, Mission, Ocean

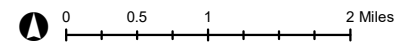
View-Merced Heights-Ingleside, Outer Mission, Potrero Hill, SoMa, Tenderloin, Treasure Island, Visitacion Valley, and Western Addition.

Office of Resilience and Capital Planning (ORCP) Efforts

ORCP evaluates capital budget requests for their impact on climate and equity. Equity-focused projects are either located within Environmental Justice (EJ) communities or serve vulnerable populations directly. Many of these projects involve extensive community engagement to ensure their design aligns with local needs. Recent examples of projects strongly connected to equity goals include the renovation and retrofitting of community health clinics, opening the new India Basin Park, connecting nearly 20,000 units of affordable housing to free broadband internet, delivering hundreds of new permanent supportive housing units, and beginning renovations of two of the City's neighborhood cultural centers. In FY25, approximately 19% of the Capital Budget was dedicated to projects that advance equity.



Environmental Justice Communities February 2022
 San Francisco Planning Department



In order to continue funding projects that contribute to a more equitable San Francisco, this Plan calls for significant investments in areas where racial disparities continue to be significant, including public health and affordable housing. More on the City's efforts to address affordability can be found in the **Affordable Housing Chapter** and address health equity in the **Health and Human Services Chapter**.

Climate Resilience

Building a climate-resilient San Francisco requires both safeguarding against current and future climate hazards as well as eliminating and sequestering harmful greenhouse gas (GHG) emissions. This section describes some of the key initiatives that the City is taking to make San Francisco resilient to immediate and long-term threats of climate change and build a more equitable and sustainable city.

Getting to Net-Zero

Chapter 9 of the environment code codifies San Francisco's emissions reductions goals of 61% below 1990

levels by 2030, and net zero emissions by 2040. The 2021 Climate Action Plan (CAP), which is currently being updated for 2025, is the City's roadmap for meeting these emissions reduction goals. Capital costs, including considerable direct investments in the City's buildings and infrastructure described below, only represent a portion of the total funding needed to implement the CAP.

Transportation and Land Use

Per the City's 2022 GHG emissions Inventory, 45% of the City's total emissions are associated with the transportation sector. The 2021 CAP goals for the Transportation and Land Use sector are for 80% of trips to be taken by low carbon modes by 2030, and for 25% of all registered vehicles to be electric by 2030. The capital investments needed to support these goals primarily relate to the City's transit system, its active transportation network, and its municipal fleet. The Municipal Transportation Agency (SFMTA) Climate Roadmap (2023) includes specific opportunities to support these emissions reduction goals.



Public Transit

One key strategy in the Roadmap is to “build a fast and reliable transit system that will be everyone’s preferred way to get around”. These plans include advancing major transit capital projects, including a new Geary Subway line and a Central Subway extension. Other important actions include implementing a “Five-Minute Network” (the infrastructure required to have service every 5 minutes or better on core transit corridors) and other important improvements and modernizations to the Muni system. The cost of implementing

these improvements through 2050 is approximately \$34.5 billion in 2022 dollars.

SFMTA is also working towards a zero-emission bus fleet in support of the City's CAP. It is currently in the process of evaluating how to transition facilities to support an electric bus fleet through its Building Progress Program to rebuild and upgrade our most obsolete yards. This process includes several pilot projects to validate technology decisions that can work at a larger scale. SFMTA's 20-Year Capital Plan includes an eBus Facilities Conversion project at an estimated cost of \$782 million in 2022 dollars. For more details on planned and deferred transit and transportation network investments, see the **Transportation Chapter**.

Another key strategy in the Roadmap is to “create a complete and connected active transportation network that shifts trips from automobiles to walking, biking, and other active forms of transportation modes. The types of needed capital investments include protected bicycle lanes, Slow Streets, bicycle parking, and

access to active transportation options at transit stops. The cost of implementing these improvements through 2050 is estimated to cost \$898 million in 2022 dollars. SFMTA is in the process of completing a Biking and Rolling Plan by early 2025, which will provide more detail on the needed investments, especially in the near term.

Electric Vehicle Charging

A third strategy in the Roadmap is to “accelerate adoption of zero-emissions vehicles (ZEVs) and other electric mobility options”. Charging infrastructure is needed across the City in order to make the transition to electric vehicles more attractive and accessible to people and organizations. The types of needed capital investments include expanding the number of charging stations to at least 10% of spaces in municipally owned parking lots, and explore curbside EV charging through a feasibility study. The cost of implementing these improvements through 2050 is approximately \$161 million in 2022 dollars.



Fleet Decarbonization

Finally, San Francisco plans to decarbonize its (non-revenue) fleet of light-, medium-, and heavy-duty vehicles to both align with its emissions reduction goals and comply with state “Advanced Clean Fleet” regulations. The Administrator’s Office estimates that \$30 million in 2024 dollars is needed to install an estimated 1,500 chargers for its light-duty vehicles. Importantly, these estimates do not include the potential costs associated with electrical grid upgrades that will be needed to support increased charging capacity across

the City. The City has already secured an initial investment of \$5 Million for charging infrastructure. Investments in alternate fuel technologies such as hydrogen fuel cells are likely needed to fully decarbonize the City's heavy-duty vehicle fleet.

Building Operations

Per the City's 2022 GHG Emissions Inventory, 44% of the City's total emissions are associated with the building sector. The CAP establishes zero-emission targets for large commercial buildings by 2035, and all buildings by 2040. A key strategy to achieve this goal is to phase out natural gas equipment with efficient and all-electric equipment. Achieving this mostly relies on investment by private building owners, but large investments in City-owned facilities will also be required.

Municipal Buildings

Four percent of the City's emissions come from municipal buildings—which has been slightly increasing since 2015. Chapter 7 of the San Francisco Environment Code mandates that all new municipal

buildings and major renovations must be fully electric, eliminating fossil fuel use for heating, cooling, water heating, and cooking. Additionally, it requires existing building systems to be electrified upon equipment replacement or failure. City departments must inventory gas-using equipment in their buildings using an application developed and managed by SF Environment. To date, 228 buildings are included in the current inventory.

A 2019 San Francisco Public Utilities Commission (SFPUC) natural gas consumption study estimates that 31% of annual natural gas consumption could be eliminated through projects currently in process or through mechanical retrofits in the next 10 years. The study also provides cost estimates for six example projects that range from \$100,000 to decarbonize 1 South Van Ness to \$500,000 million to decarbonize the San Francisco Airport. Electric infrastructure upgrades and building improvements will also likely to be needed for most existing-municipal-building electrification projects. According to the SFPUC, interconnection costs alone are expected to range from \$1.2 to \$3.3 million per building.

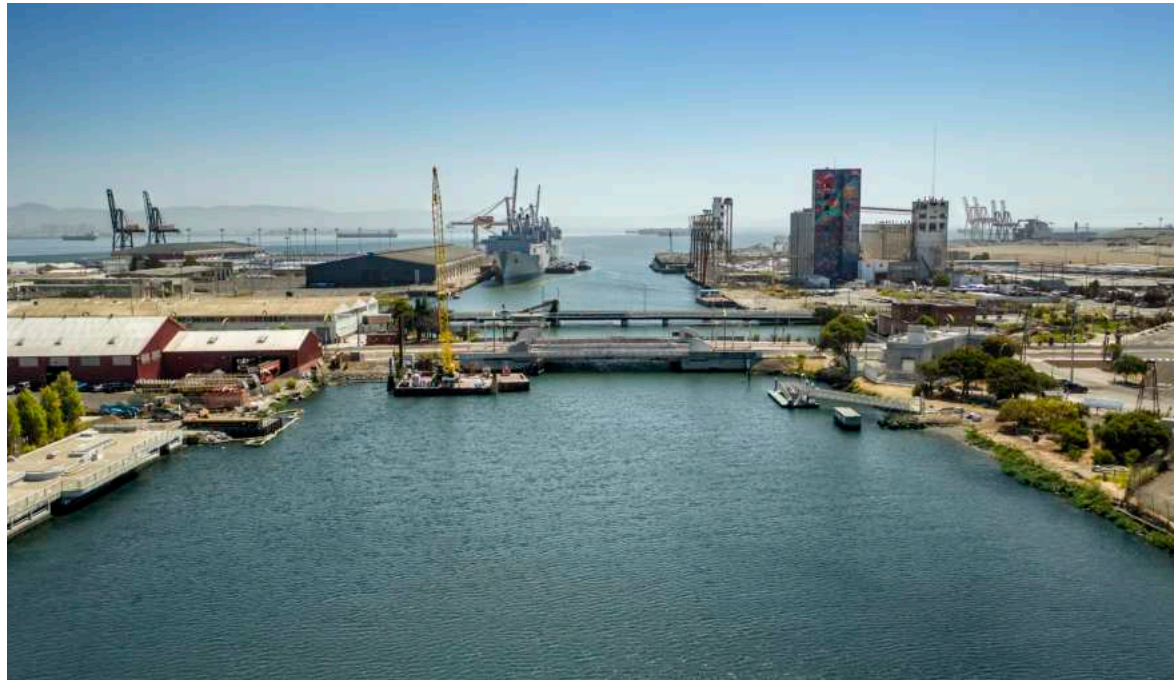
In addition, Chapter 7 requires implementing solar and energy storage capabilities at Critical Community Institutions to provide carbon-free emergency power. The requirement applies to new construction, and major renovations at public safety facilities, health clinics, community centers, libraries, and emergency management facilities. The total capital cost associated with this requirement is estimated to fall between \$247 million to \$1.58 billion in electrification costs for 332 municipal buildings.

Energy Supply

As of 2022, 89% of the electricity consumed by the City is generated from renewable sources. The City's CAP sets a goal to achieve 100% renewable electricity by 2025, and 100% renewable energy by 2040 (meaning no fossil fuels). A key strategy to achieve this is to provide 100% renewable electricity at affordable rates which will then facilitate the decarbonization of buildings and transportation.

The CAP calls for a “decarbonization master plan,” which would map out strategic decommissioning of the natural gas system to accompany electrification efforts. The master plan would also aim to protect low-income ratepayers during this transition.

Achieving the CAP’s energy supply goals requires investment in distribution infrastructure, including acquisition of PG&E’s assets serving the city, to provide clean, reliable and affordable electricity. Fully controlling electrical delivery would also allow San Francisco to advance equity in electric service and workforce development. The City and County submitted a petition with the California Public Utilities Commission (CPUC) requesting a formal determination of the value of PG&E’s local electric infrastructure, which is the next step in the City’s efforts to acquire the utility’s city-based electric facilities and complete the transition to public power. The request comes after the City made a \$2.5 billion offer in 2019 and again in 2020 to purchase PG&E’s local electric assets.



Islais Creek Bridge

Sea Level Rise and Flooding

San Francisco faces coastal flood risks today that will increase as sea level and groundwater rises and extreme storms become more frequent. Historic buildings, small businesses, popular attractions, open spaces, and critical services such as BART, Muni, and the wastewater system are all vulnerable. To defend against these flood risks, San Francisco is working to adapt the shoreline, while also strengthening the waterfront for the risk

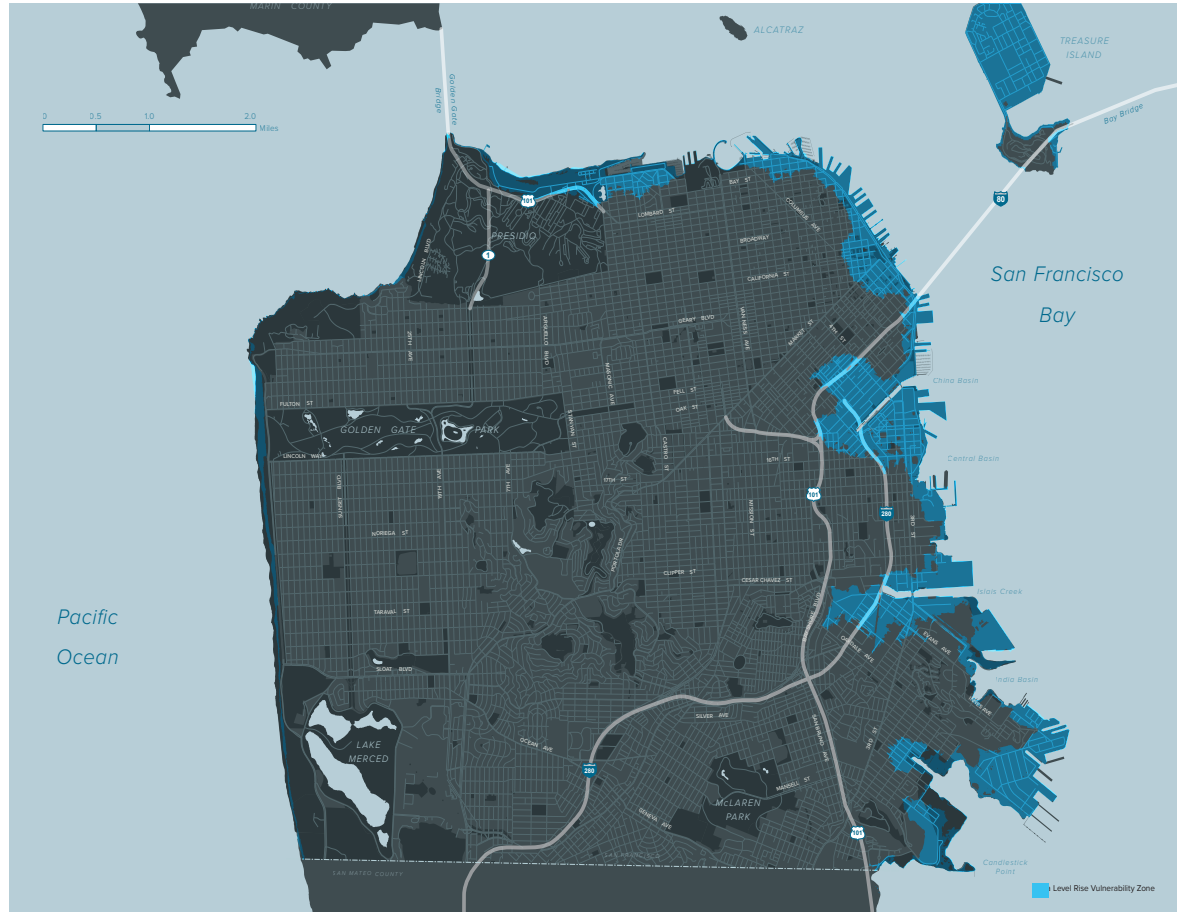
of a major earthquake. By working with the US Army Corps of Engineers, the City has a once-in-a-generation opportunity to defend itself from future floods and earthquakes, improve and rejuvenate the waterfront, enhance the connection to the San Francisco Bay and nature, and bring benefits such as more open space, enhanced mobility, safety, and jobs to residents, commuters, and visitors. This program and other efforts are discussed below.

Sea Level Rise Guidance

San Francisco has been a leader in planning for sea level rise through its Sea Level Rise Guidance for Capital Planning, which was adopted in 2014 and updated in 2020. This Guidance is currently being updated to align with new sea level rise science and guidance from the State. For any capital project greater than \$5 million and located in the City’s Sea Level Rise Vulnerability Zone, a project manager must complete a checklist demonstrating that the project has been analyzed for sea level rise vulnerability and risk and appropriate adaptation measures have been incorporated.

San Francisco Waterfront Coastal Flood Study (Flood Study)

Adapting to sea level rise requires going beyond individual assets to include entire areas of the shoreline. The Port of San Francisco’s Waterfront Resilience Program works to ensure the waterfront, and its critical regional and citywide assets, are resilient to hazards while also increasing waterfront accessibility. The U.S. Army Corps of Engineers (USACE) and the Port have partnered on the San Francisco Waterfront Coastal Flood Study



Sea Level Rise Vulnerability Zone

(Flood Study) to study the costs and benefits of building coastal flood defense infrastructure and companion inland drainage infrastructure along the San Francisco shoreline from Heron’s Head to Fisherman’s Wharf. The USACE Draft

Plan released in early 2024 will inform subsequent stages of funding and design in order to develop targeted construction projects. The proposed solutions are estimated to cost \$13.5 billion in 2024 dollars. If it is approved by Congress, the

federal government would pay 65% of the cost, leaving the remaining 35% or \$4.7 billion to come from local and state sources.

Securing the local and state matching funds will require a concerted citywide effort. In 2017, Mayor Edwin Lee convened a Seawall Finance Working Group led by the Office of Resilience and Capital Planning with support from the Port, City finance experts, and private sector leaders, to generate a set of potential revenue measures, including a \$425 million Seawall Earthquake Safety Bond passed by voters in 2018. The recommendations also prompted City advocacy for urban waterfront resilience funding, which was included in State Proposition 4, which voters approved in the November 2024 election.

New sources of funding will be required to unlock the federal funding available through USACE after Congress authorizes the project. The 2028 San Francisco G.O. Bond schedule includes \$200 million from the 2028 Waterfront and Climate Safety Bond. The Port of San Francisco is pursuing a strategy to

focus a significant portion of remaining Proposition A funding on projects that can qualify for local match credit. Even with these efforts, a new comprehensive funding strategy is needed to (1) develop the required local matching sources and (2) relieve the Port's capital budget of the sole obligation to fund non-bond eligible expenses associated with the Waterfront Resilience Program.

Shoreline Adaptation Plan

Shoreline adaptation planning extends beyond the Port's jurisdiction to the north and south. The City is continuing to pursue state and federal funding opportunities to bring necessary investments to Bayview Hunters Point that address future flooding and advance environmental justice. The Yosemite Slough Neighborhood Adaptation Plan will develop strategies to protect the slough and surrounding communities from sea level rise through the end of the century. The project is designed to advance racial & social equity, cross-sector collaboration, and community capacity in planning for multiple climate risks.

San Francisco will also be developing a comprehensive Shoreline Adaptation Plan that addresses sea level rise as required by state legislation (SB 272). This will help ensure that all vulnerable segments of the shoreline are addressed in one plan. The plan will update past assessments with current science, such as groundwater rise risks, provide additional community engagement opportunities, and incorporate additional adaptation strategies tailored to local needs.

Ocean Beach

In San Francisco, the bay shoreline is generally more vulnerable to sea level rise due to its lower elevation than Ocean Beach, however, adaptations remain necessary to protect Ocean Beach from rising sea levels. A number of City, state, and federal agencies are working to adapt Ocean Beach to climate change and coastal erosion. Erosion is expected to worsen with sea level rise, further threatening roads and sewers, and causing the beach to narrow. The Ocean Beach Climate Adaptation Project will change the roadway south of Sloat

Boulevard, modify public access, alter coastal management, protect critical infrastructure, and prepare Ocean Beach for a changing climate. Agencies are working together with beach users and community members to adapt to these coastal changes and protect critical infrastructure while supporting open space, recreation, and natural habitat. The cost of the Ocean Beach Climate Adaptation Project (south of Sloat) is approximately \$130 million through FY2035. Costs beyond the 10-year horizon are currently unknown.

Projects and plans for Ocean Beach north of Sloat Boulevard include work to identify funding, partnerships, and community stewardship to implement nature-based solutions to restore dunes and reduce erosion. The Ocean Beach Master Plan and San Francisco Estuary Institute (SFEI) Dune Study call for sand replenishment between Santiago Street and Sloat Boulevard to reduce coastal erosion. The Great Highway Pilot Project will help determine how the Great Highway will be used in the future as a recreational space.

Extreme Precipitation

San Francisco is also looking at stormwater flooding. With funding from a number of departments, the SFPUC completed the Extreme Precipitation Study in conjunction with Pathways Climate Institute and Lawrence Berkeley National Laboratory (LBNL). The Study predicts future storms are likely to be more intense and severe as the climate warms. The combined sewer system cannot handle larger predicted storms, so future plans will need to include infrastructure adaptation measures to reduce flood risk. The City is also studying how flood policies and governance may need to change to better manage extreme precipitation.

Heat and Poor Air Quality

San Francisco is a historically temperate city with buildings and infrastructure developed for our cool coastal climate. As extreme heat and wildfire smoke events become more frequent and more extreme, this infrastructure is less able to protect vulnerable San Franciscans from health impacts. Extreme heat and poor air quality sit at the intersection of public

health and the built environment and the ability of our buildings and infrastructure systems to protect against these hazards has a direct impact on health outcomes. Adaptation of buildings and infrastructure is critical for protecting the health and wellness of San Franciscans, and for ensuring continuity of operations during hazard events.

The Heat and Air Quality Resilience Project (HAQR) identifies, plans, and implements medium-to-long-term extreme heat and wildfire smoke strategies. It focuses on the resilience of disproportionately impacted frontline and BIPOC communities. This is achieved by creating strategies between the City and community based organizations to advance equity.

A particular focus of HAQR is to support extreme heat and air quality adaptations to the City's public and private building stock. HAQR elevates extreme heat and wildfire smoke resilience as a building rehabilitation goal, amplifies policies with heat and air quality resilience co-benefits, identifies new funding streams, and puts together best practices.

HAQR also supports the expansion of green infrastructure city-wide by targeting investments to address urban heat islands and neighborhoods with heat-related health burdens. These nature-based solutions will increase equitable outcomes for neighborhood residents and align with the CAP's residential carbon sequestration objectives. The HAQR Green Infrastructure Priority Zones show areas where future projects are likely to have the biggest benefit.

Earthquake Safety

Because the risk of a major earthquake is ever-present and the potential damage is significant, the City is constantly working to protect its residents, workers, and buildings from seismic risks. These efforts are primarily carried out through San Francisco's Earthquake Safety Implementation Program (ESIP). ESIP is a comprehensive 30-year plan that grew out of the Community Action Plan for Seismic Safety (CAPSS) to address the City's most pressing seismic risks. Priority earthquake resilience projects

currently underway include the Concrete Building Safety Program and seismic retrofits for municipal and utility owned buildings and infrastructure.

A rising priority for both public and private buildings is addressing vulnerable concrete and rigid-wall-flexible-diaphragm buildings. There are approximately 3,700 publicly and privately owned older concrete buildings that were constructed before modern City building codes, some of which have the potential to fail and collapse in an earthquake. To address this risk, the Office of Resilience and Capital Planning (ORCP) in coordination with the Department of Buildings Inspection (DBI) developed the Concrete Building Safety Program (CBSP). In response to recommendations from a working group of stakeholders, Mayor Breed issued Executive Directive 24-01, directing staff to develop legislation to identify concrete and rigid-wall-flexible-diaphragm buildings. The Directive also instructed the DBI to publish voluntary retrofit standards for concrete buildings in the San Francisco Existing Building Code to provide owners



Maxine Hall Health Center

of vulnerable concrete buildings with a clear pathway on how to improve the safety of their buildings.

ORCP is also making efforts to address critical City-owned infrastructure vulnerable to failure in an earthquake. Seismic Hazard Ratings (SHRs) were first developed in San Francisco in 1992 and are used to assess risk and prioritize seismic-strengthening capital improvements for over 200 public buildings. Buildings are rated on a scale from SHR1 (best) to SHR4 (worst). At present, the City has addressed many of the buildings previously identified as SHR4. The status of the City’s remaining SHR3 and SHR4 buildings is summarized in the table below. Updating the ratings is important for the future prioritization of seismically vulnerable structures.

Seismic retrofit projects are typically bundled with other building improvements to increase the assets overall useful life. This includes modernizing building systems, addressing disability access and other requirements, as well as space alterations to improve functionality and

service delivery. It’s also important to seismically reinforce non-structural building elements to the greatest extent possible. For more detailed information on the remaining City-owned SHR3 and SHR4 buildings, see Appendix E.

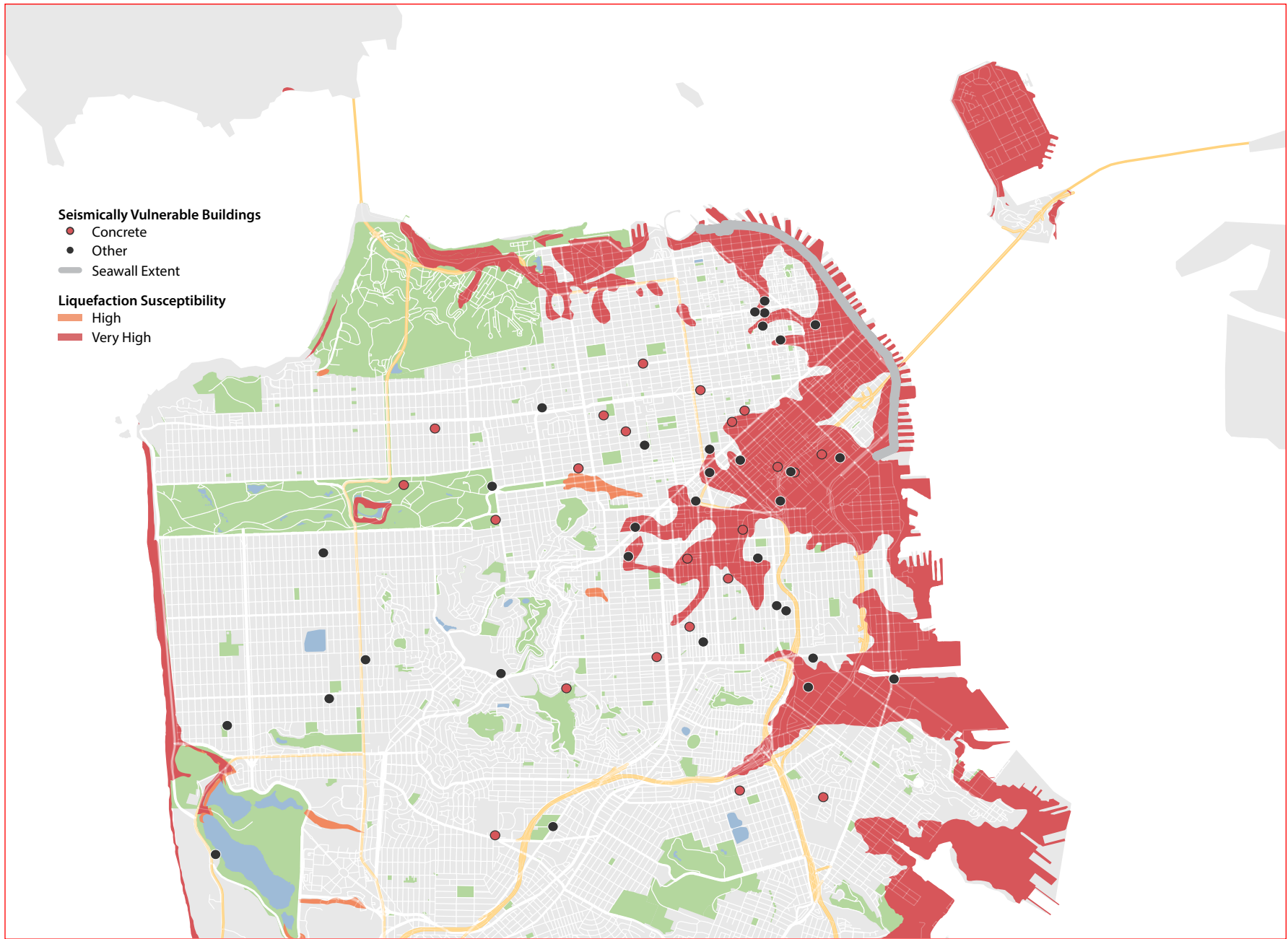
Lifelines Council

In addition to damaging buildings, earthquakes can also interrupt the provision of “lifeline” services like electricity, fuel, and water. Since 2009, the City has convened the Lifelines Council, a committee of public and private infrastructure providers who meet quarterly to share information and collaborate on seismic resilience initiatives. In 2020, this Council released the Lifelines Restoration Performance Improvement Plan, a report that assesses system interdependencies and makes recommendations about how lifeline access can be more quickly restored after a major disaster. In the anticipated 2025 update to this report, ORCP will follow up with infrastructure providers to understand how the recommendations are being implemented and any new emerging priorities.

TABLE 4.1: Status of Known Remaining SHR3 and SHR4 Building

| 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 |

Finally, several other key infrastructure improvement projects in progress will guard against earthquakes. This includes seismic retrofit work for the Embarcadero Seawall mentioned above; important Muni and SFPUC facilities; Islais Creek Bridge, and the Emergency Firefighting Water System. For more information, please see the **Transportation chapter, Infrastructure and Streets chapter, and Public Safety Chapter.**



Hazus and Liquefaction Map





05. Capital Sources

- 62** Pay-As-You-Go Program (General Fund)
- 63** Capital Planning Fund
- 64** Debt Programs
- 70** Development Impact Fees
- 71** Special Finance Districts
- 72** Other Sources
- 72** Recent Ballot Measures



Lotta Fountain

For details about the policies that govern the planning for the Pay-Go Program, the General Obligation Bond Program, the General Fund Debt Program, and Infrastructure Financing Districts, as well as general policies for the Plan overall, please refer to the Introduction.

Overview

San Francisco uses a variety of funding sources to implement the broad array of building and infrastructure projects planned each year. These include the San Francisco General Fund, publicly issued debt, federal and state grants, and other local funding sources. These funds have been used for countless facilities, parks, streetscapes, and transportation initiatives.

Pay-As-You-Go Program

Over the 10-year timeframe of this Capital Plan, the primary source of revenue to fund our ongoing annual needs or Pay-As-You-Go Program (“Pay-Go”), is the San Francisco General Fund. The General Fund is comprised of various taxes collected by the City, which include property, sales, business, and hotel taxes. It serves as the primary funding stream for on-going programs and services for the entire city. As infrastructure underpins these programs and services, it is appropriate for the General Fund set-aside funds to ensure buildings, streets, parks, and related infrastructure are in a state of

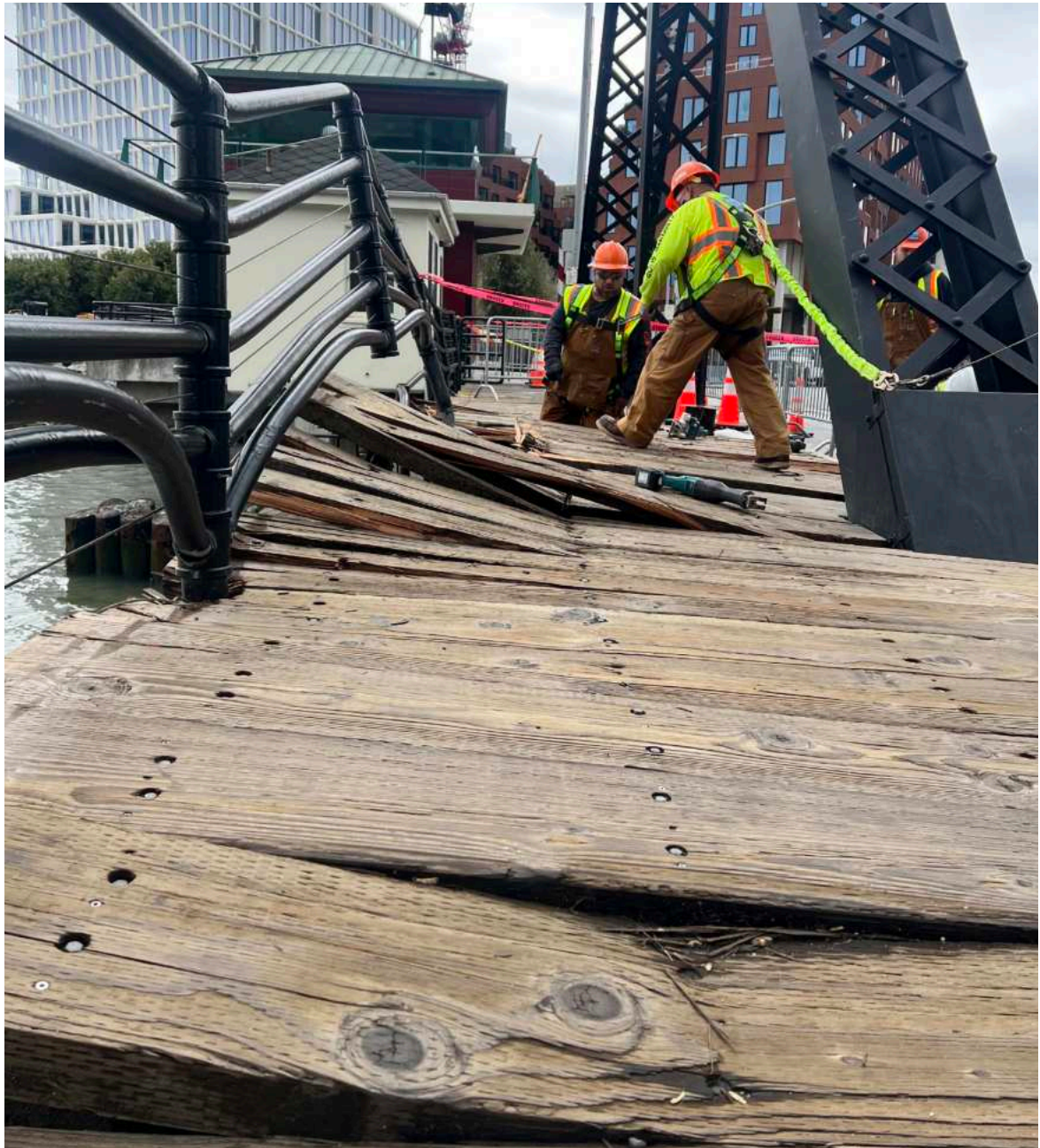
good repair. All San Francisco residents, businesses, and visitors benefit from investments in local infrastructure.

Improvements paid through the Pay-Go Program tend to be smaller in scale than programs that require debt financing over a multi-year period. By using the Pay-Go Program for maintenance and repair projects, the City is less reliant on debt financing and ultimately spends less to deliver those projects.

Capital Planning Fund

The Capital Planning Fund supports critical project development and pre-bond planning outside the regular General Fund budget. This investment in planning helps increase public confidence and the likelihood that these projects will be delivered on time and on budget. The advance work helps improve cost estimation reliability and refine project delivery methods.

Historically, the General Fund supported pre-bond critical project development on the condition that once bonds for that project were issued, the General Fund would be reimbursed. This Plan assumes that bond reimbursements will flow into the Capital Planning Fund and be used for future project development. The Capital Planning Fund may be used for planning projects that are funded through sources other than bonds, but those funds are not reimbursable. Capital Planning Funds to support the next planned bond programs will be appropriated through the annual budget process.



Debt Programs

Many of San Francisco's capital improvements are funded with voter-approved general obligation bonds (G.O. bonds) and General Fund debt called Certificates of Participation (COPs), or revenue bonds. Issuing debt is a typical method for financing capital enhancements with long useful lives and high upfront costs, which the City would not be able to cover through the Pay-Go Program. The use of debt also spreads the financial burden of paying for facilities between current residents and future generations who will also benefit from the projects.



Merced Heights Playground

General Obligation Bonds

G.O. bonds are backed by the City's property tax revenue and are repaid directly out of property taxes through a fund held by the Treasurer's Office.

The Plan structures the G.O. bond schedule around the notion of rotating bond programs across areas of capital need, although the City's debt capacity, election schedules, and capital needs

also inform these levels. This approach was established in the original Capital Plan and has been maintained ever since.

Priority areas of capital investment include Earthquake Safety & Emergency Response, Parks & Open Space, Affordable Housing, Transportation, Public Health, and the Waterfront. The Plan occasionally recommends bonds outside these categories if there is a

demonstrated capital need that the City would otherwise not be able to afford. Table 5.1 lays out the planned G.O. bond schedule for upcoming elections.

Chart 5.1 illustrates the impact on the local tax rate of issued, expected, and planned G.O. bond debt. The red line represents the property tax limit policy established in 2006 that sets the annual level of bond debt repayment. The space

TABLE 5.1

| G.O. Bond Debt Program | | |
|------------------------|--|--------------|
| (Dollars in Millions) | | |
| Election Date | Bond Program | Amount |
| Nov 2026 | Transportation | 235 |
| Mar 2028 | Waterfront Safety and Climate | 350 |
| Nov 2028 | Earthquake Safety & Emergency Response | 350 |
| Jun 2030 | Parks and Open Space | 200 |
| Nov 2030 | Public Health | 250 |
| Nov 2032 | Transportation | 200 |
| Nov 2034 | Affordable Housing | 200 |
| Total | | 1,785 |

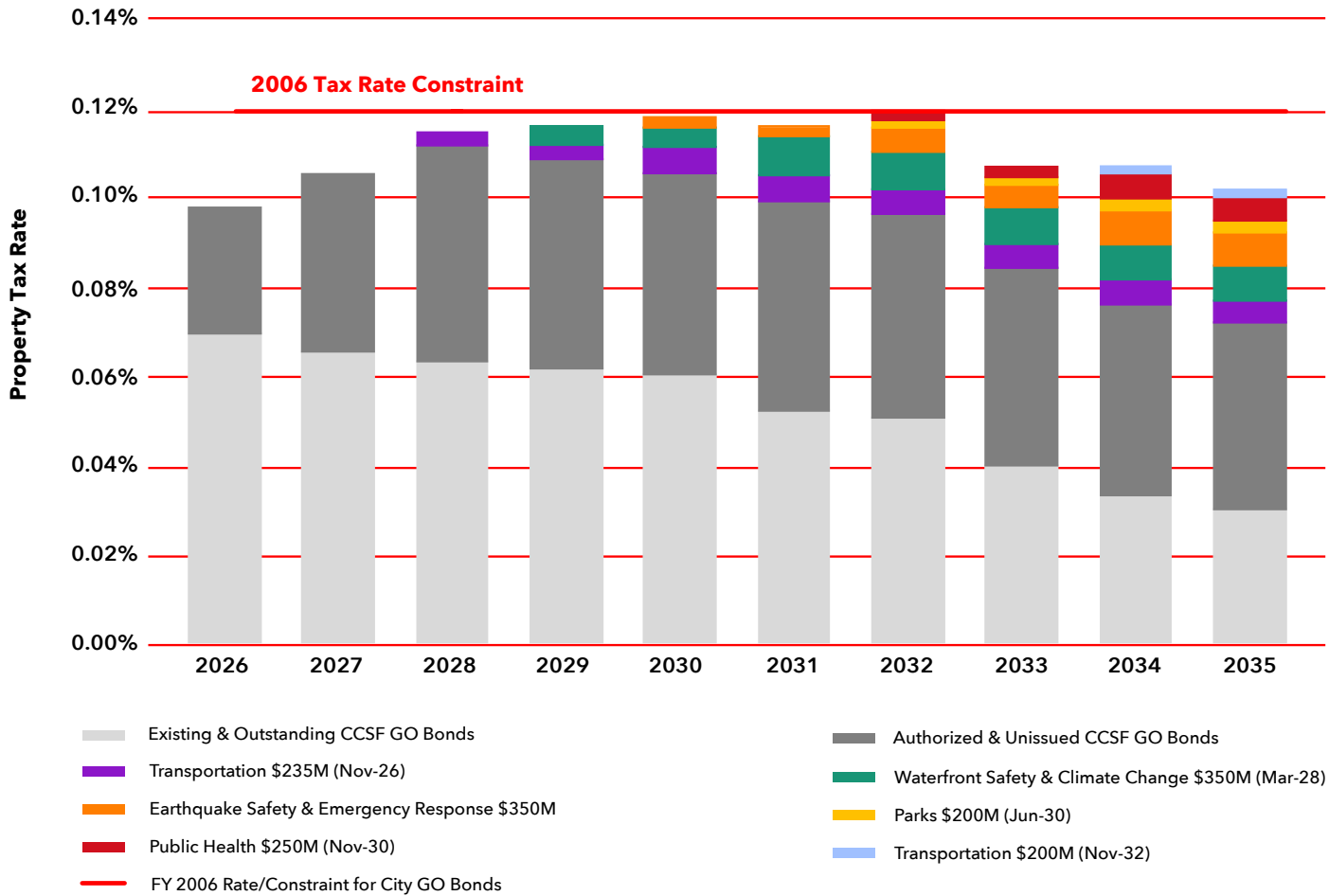
between the red line and the bars on the chart illustrates the projected capacity for bond debt for each year. All amounts attributed to future bonds are estimates and may need to be adjusted to account for new federal and state laws, programmatic changes, site acquisition, alternate delivery methods, changing rates of construction cost escalation, and/or newly emerged City needs.

The G.O. Bond Program's capacity is largely driven by changes in assessed value and associated property tax

revenues within the city. While the passage of recent bonds is a sign of the effectiveness of the capital planning process, it also impacts the available bond capacity going forward. The passage of six bonds for a total of \$2.8 billion since 2018 means there is considerably less capacity for this 10-year capital planning cycle compared to previous ones. For more information on the G.O. bond policies and past bonds, please see the **Introduction**.

CHART 5.1

Capital Plan G.O. Debt Program FY2026-35



AV projection assumes AAB reserves in FY26, and growth of 0.52% in FY27, 2.63% in FY28, 3.1% in FY29, 3.28% in FY30, and 3% per year thereafter. Revised 11-26-24

Certificates of Participation

Certificates of Participation (COPs) are secured by a physical asset in the City’s capital portfolio and supported through annual General Fund appropriations or revenue that would otherwise flow to the General Fund. Funding from COPs is planned to support basic City responsibilities such as relocating City staff from seismically deficient buildings.

Table 5.2 shows the Capital Plan’s COP Program for the next ten years.

Chart 5.2 shows the planned COP Program against the policy constraint for General Fund debt not to exceed 3.25% of General Fund Discretionary Revenue, represented by the red horizontal line. The black line depicts the annual lease costs related to the Hall of Justice Administrative Exit efforts approved in 2018, which are also counted against this Program’s constraint.

The bottom portions of the columns represent debt service commitments for previously issued COPs as well as authorized but unissued COPs, including

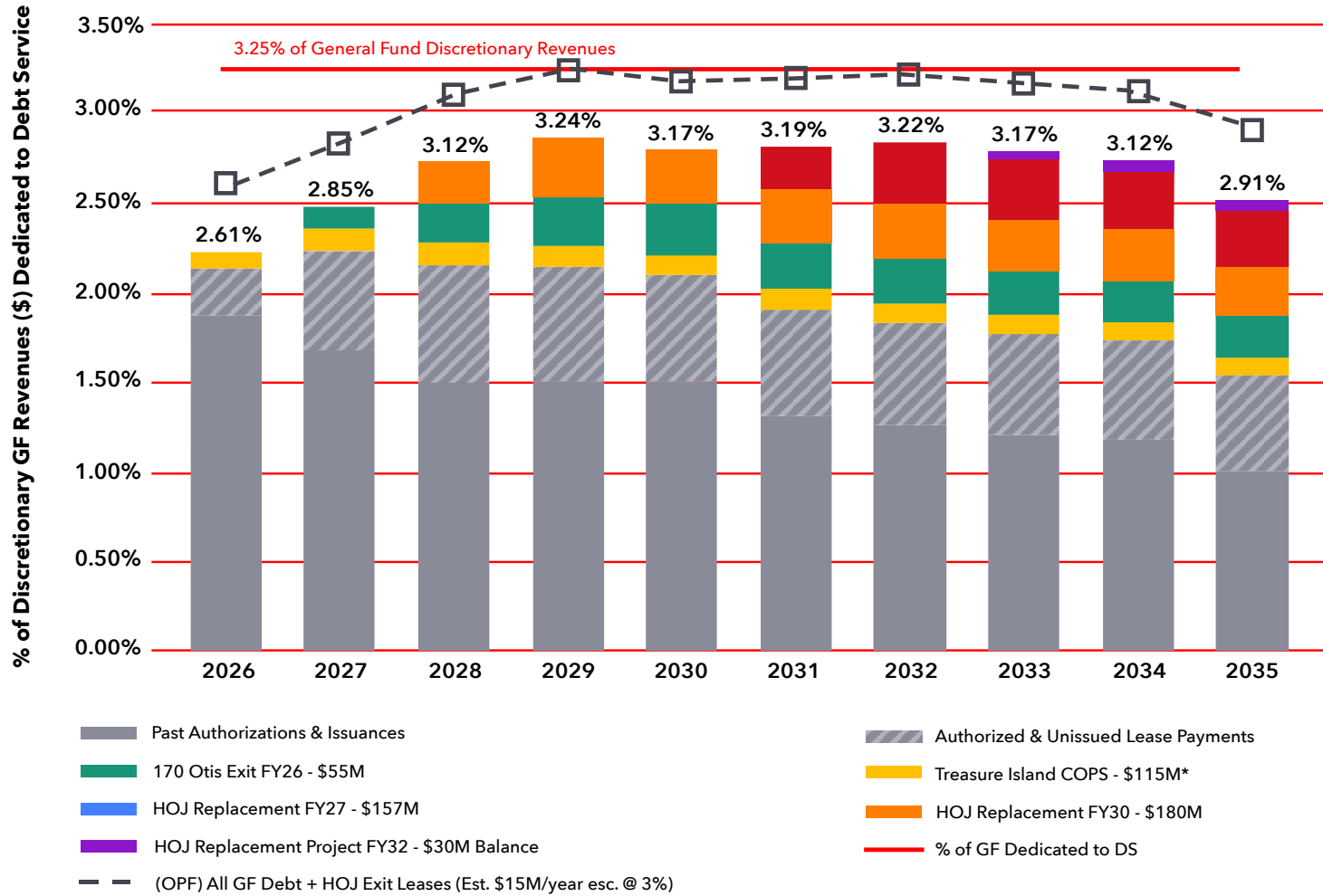
TABLE 5.2

| COP Program (Dollars in Millions) | | |
|---|--------------------------------|---------------|
| Fiscal Year of Issuance | Project | Amount |
| FY2026 | Relocation of HSA Headquarters | 55 |
| FY2026 | Treasure Island Infrastructure | 50 |
| FY2027 | Treasure Island Infrastructure | 15 |
| FY2027 | HOJ Replacement | 157 |
| FY2030 | HOJ Replacement | 180 |
| FY2032 | HOJ Replacement | 30 |
| Total | | 487 |

the debt issued for the Moscone Center, the War Memorial Veterans Building, and the Animal Care & Control Shelter replacement. New obligations are represented in discrete colors, beginning in FY2026. As with the G.O. Bond Program, all amounts attributed to future COP-funded programs are estimates and may need to be adjusted in future plans to account for new federal and state laws, programmatic changes, site acquisition, alternate delivery methods, changing rates of construction cost escalation, and/or newly emerged City needs.

CHART 5.2

Capital Plan General Fund Debt Program FY2026-35



* Treasure Island COPS to be sold in three tranches (FY25, FY26, FY27)

TABLE 5.3

| Planned Revenue Bond Issuances FY2026-35 | | | |
|---|----------------|----------------|---------------|
| (Dollars in Millions) | | | |
| Agency | FY26-30 | FY31-35 | Total |
| SFPUC | 4,973 | 3,376 | 8,350 |
| Airport | 4,549 | 648 | 5,197 |
| Total | 9,522 | 4,025 | 13,547 |

Revenue Bonds

Revenue bonds are a type of debt that is repaid from department or other revenue streams. Revenue bonds are typically used by the City’s Enterprise departments (SFMTA, Port, SFPUC, and SFO), which generate their own revenues from fees paid by users of services provided by those agencies. This type of debt is repaid solely by users of those projects and therefore does not require payments from the General Fund. Examples of projects funded by revenue bonds are the SFPUC’s Water Systems Improvement Program and the Airport’s Terminal Renovation Program.

Table 5.3 shows the currently planned amount of revenue bonds to be issued over the 10-year term of this Plan. All revenue bond issuances are subject to change based on market conditions and cash flow needs of the associated projects.



Treasure Island Street Lighting

Development Impact Fees

San Francisco must expand its infrastructure to manage the impacts of a growing population as more residents utilize transportation networks, streets, parks, utilities, and other public assets. Where new growth has been concentrated -- geographies including Eastern Neighborhoods, Market & Octavia, Visitacion Valley, Balboa Park, Rincon Hill, South of Market, and Transit Center -- the City established development impact fees, which are paid by developers, to fund the services that are required by new residents of these areas.

Development impact fees for these high-growth areas are programmed by the City's Interagency Plan Implementation Committee (IPIC), which is chaired by the Planning Department. Each year, IPIC develops an expenditure plan for projects to be funded by impact fees with input from each Plan Area's respective Citizen Advisory Committee. Funding for the expenditure plan is appropriated through the capital budget

process each year. While impact fees are collected by the Planning Department, funds are transferred to the departments implementing those projects, such as Public Works, Recreation and Parks, or SFMTA.

The City estimates it will raise approximately \$383 million in Plan Area impact fees over the next 10 years. This amount is considerably smaller compared to previous plans. Table 5.4 shows that estimate by area.

Shifts in development patterns beginning in 2020 and new City legislation in 2023 significantly limited impact fee revenue potential. Impact fee revenue is projected to be insufficient to cover all the capital and public works projects needed in their intended areas. The City will continue to seek opportunities to leverage these impact fees and identify complementary funding.

TABLE 5.4

Ten-Year Area Plan Development Impact Fee Projections

(Dollars in Millions)

| Program Area | Impact Fees FY2026-2035 |
|-----------------------|-------------------------|
| Balboa Park | 0.4 |
| Eastern Neighborhoods | 43.1 |
| Market & Octavia | 62.3 |
| Rincon Hill | 3.6 |
| SoMa | 199.3 |
| Transit Center | 64.4 |
| Visitacion Valley | 9.9 |
| Total | 383 |



Porstmouth Square Rendering

Special Finance Districts

San Francisco has adopted numerous special financing districts to finance public infrastructure and affordable housing to benefit newly developing areas and for infill areas of the city. Projects that may be financed by these districts vary by law but can include streets, water and sewer systems, libraries, parks, public safety facilities, and affordable housing.

Authorized under the Mello-Roos Community Facilities Act of 1982 and/or the City’s Special Tax Financing Law, Community Facilities Districts and Special Tax Districts (collectively, CFDs) assess a special tax lien against taxable property within a district to fund capital projects and/or ongoing operations and maintenance costs. These districts are typically established either by a two-thirds vote of property owners or registered voters within the district and by approval of the Board of Supervisors. The following CFDs have been established: Treasure Island, Central SoMa, Pier 70 (Condo

TABLE 5.5

| San Francisco Existing and In-Process IFDs (Dollars in Millions) | | | | | |
|---|--------|-------------|--------------------------------------|-------------|--------------------------|
| Title | Agency | Year Formed | Tax Increment Projected at Formation | | |
| | | | FY2025 | FY2026 | Aggregate Future Revenue |
| Pier 70 Historic Core IFD (G-1) | Port | 2016 | 0.8 | 0.8 | 43.2 |
| Pier 70 IFD (G-2, G-3, G-4) | Port | 2018 | 4.3 | 8.0 | 1,564.2 |
| Mission Rock IFD | Port | 2018 | 5.3 | 11.0 | 1,065.8 |
| Treasure Island IRFD | TIDA | 2017 | 11.6 | 13.5 | 1,029.5 |
| Hoedown Yard IRFD | Port | 2018 | 1.8 | 1.9 | 154.2 |
| Power Station EIFD | City | 2024 | 0 | 0 | 1,684.2 |
| Total Approved IFDs | | | 23.9 | 35.2 | 5,541.2 |
| Stonestown EIFD | City | In-Process | TBD | TBD | TBD |
| 3333/3700 California Street EIFD | City | In-Process | TBD | TBD | TBD |
| Piers 30-32 IFD | Port | In-Process | TBD | TBD | TBD |

and Leased Properties), Mission Rock, Transbay (partnership with the Transbay Joint Powers Authority), Potrero Power Station, and CFDs at Hunters Point/Candlestick Point (OCII) and Mission Bay (OCII).

California State Government Code allows municipalities to fund improvements within a designated geographic boundary through the formation of infrastructure finance districts (IFDs),

infrastructure revitalization and financing districts (IRFDs), and enhanced infrastructure financing districts (EIFDs) (collectively, IFDs). These districts capture future increases in property tax revenue stemming from growth in assessed value as a result of new development. In San Francisco, that incremental increase in property revenue from an IFD is typically shared between the City and the developer of the project. IFD proceeds are used to finance public

capital facilities or other specified projects of communitywide significance that provide significant benefits to the district or the surrounding community.

Each district has as a unique plan of finance for the use of tax increment or special taxes, which is outlined in each district’s legislatively-approved Infrastructure Financing Plan for IFDs or Resolution of Formation for CFDs.

Table 5.5 provides an overview of existing and proposed IFDs in San Francisco. One of the policy constraints approved by the Capital Planning Committee and ratified by the Board of Supervisors is that total IFD debt should not exceed 5% of the City’s total annual property tax revenue. The 5% threshold is being tracked by the Controller’s Office of Public Finance. For more information on San Francisco’s policies for the establishment and use of IFDs, including the relevant fiscal constraints, please see **Appendix D**.

Other Sources

Some funding for capital projects is derived from specific sources and designated for specific purposes. In the first year of the Capital Plan, such funds are expected to provide \$12.1 million, as shown in Table 5.6. These figures are pulled from Year 2 of the most recently completed budget cycle.

Recent Ballot Measures

Finally, it’s important to note local and state ballot measures that will have varying impacts on San Francisco’s infrastructure. This largely depends on how the funds can be used and their availability. Note that municipal G.O. bonds are described in the Introduction rather than this section.

TABLE 5.6

Other Capital Funds and FY2026 Funding Amount

(Dollars in Millions)

| Fund Name | |
|----------------------------|-------------|
| Library Preservation Fund | 7.1 |
| Convention Facilities Fund | 5.0 |
| Total | 12.1 |

City revenue measures passed in the past two years include the following:

Proposition M (November 2024)

This measure reformed the City’s business tax structure by delaying previously scheduled tax increases and restructuring tax rates. It aimed to provide immediate tax relief to small businesses and certain sectors, with planned rate increases in 2027 and 2028 to offset initial revenue reductions. The measure is projected to generate approximately \$50 million in additional annual revenue after fiscal year 2029–2030.

Proposition C (March 2024)

This measure provided a transfer tax exemption for the first-time conversion of commercial properties into residential use. It was part of broader efforts to address housing shortages by incentivizing the transformation of underutilized commercial spaces into housing units.

Proposition I (November 2020)

This measure doubled the transfer tax rate for property sales of at least \$10 million, with the highest tier now at 6%. The revenue was intended for rent relief and affordable housing initiatives. Between January 2021 and March 2024, it raised \$324 million, with over \$203 million allocated to new affordable housing projects and emergency rent relief.

State of California revenue measures include the following:

Proposition 1 (March 2024)

This measure authorized the issuance of \$6.38 billion in bonds to fund housing for veterans and homeless individuals, as well as to provide additional behavioral health services. It also reallocated approximately \$140 million annually from existing tax revenues for mental health and addiction care from counties to the state.

Proposition 2 (November 2024)

This proposition approved \$10 billion in general obligation bonds to repair and upgrade facilities at K-12 public schools and community colleges, including charter schools. The funds are designated for new facilities, health and safety improvements, and classroom upgrades.

Proposition 4 (November 2024)

This measure authorized \$10 billion in general obligation bonds for water infrastructure, wildfire prevention, and the protection of communities and natural lands from climate risks.



| | |
|-----------|---|
| 78 | Overview |
| 80 | Affordability as a Public Asset |
| 84 | Funding and Feasibility Principles |
| 85 | Sources for Publicly Supported Affordable Housing |
| 88 | Renewal Program / Preservation |
| 90 | Enhancement Projects / Production |
| 93 | Phased Projects |
| 94 | Emerging Projects |
| 95 | Financial Summary |



San Francisco's unaffordability is wide-reaching. Housing costs have increased far faster than inflation since the late 1990s and have risen to the 2nd highest in the nation since the 2011 boom. High costs and low supply bring personal hardship, accelerate displacement, undermine balanced economic growth, and cause environmental damage as workers suffer longer daily commutes. To become a truly resilient city, San Francisco must tackle the challenges of unaffordability for residents today and proactively build for the future.

Affordable housing is critical to the City's economic and social well-being. Without housing that is affordable to a range of incomes, essential workers and families cannot afford to remain in the City. If that occurs, San Francisco risks losing vital components of its unique and diverse culture in combination with the associated negative economic impacts.

Housing affordability is also crucial to the City's efforts to advance racial equity. Not only have historic housing policies like urban renewal and redlining furthered systems of structural and institutional racism, these policies continue to impact Black, Indigenous, and people of color today as they disproportionately experience homelessness, rent burden, substandard housing and overcrowding.

City leaders and voters have repeatedly demonstrated their support for policies and investments that address the housing needs of San Francisco’s workforce and vulnerable residents. Since 2012, San Francisco has passed numerous key initiatives to increase resources for affordable housing production, including:

- 2012: Housing Trust Fund as a set-aside within the City’s General Fund
- 2015: \$310 million Affordable Housing G.O. Bond
- 2016: Significant increase to the inclusionary obligations on market rate housing
- 2018: Gross receipts tax to fund housing and services for people experiencing homelessness
- 2019: \$600 million Affordable Housing G.O. Bond
- 2020: Health and Recovery G.O. Bond included \$147M for permanent supportive housing

- 2022: Recovery Stimulus and Critical Repairs Certificates of Participation allocated \$112M to affordable housing efforts
- 2024: \$300 million Affordable Housing G.O. Bond

Moving forward, San Francisco will continue to prioritize and enhance programs and projects that produce and secure affordable homes. This longstanding commitment includes additional investments in permanent supportive housing (see the **Health and Human Services chapter**) and housing affordability at low and moderate incomes, as well as increasing capacity through zoning to allow more housing and affordable housing to be built equitably throughout the City.

Capital investment for acquiring and building affordable housing is the most permanent and secure approach for the City to create deed-restricted affordable housing. The content here defines the key terms of publicly supported affordable housing production and preservation; documents funding and feasibility

principles for those efforts; describes planned, phased, and emerging projects that support greater affordability in San Francisco; and presents a comprehensive view of San Francisco’s projected investment in affordable housing.

MOHCD supports San Franciscans with affordable housing opportunities and essential services to nurture strong communities. The department works to create affordable housing, preserve existing affordability, protect vulnerable residents, and empower communities, neighborhoods, and people seeking housing. MOHCD’s programs to create and preserve affordable housing include 100% affordable multifamily housing development, HOPE SF (described in **Economic and Neighborhood Development**), down payment assistance loan, Small Sites, Preservation and Seismic Safety, and monitoring inclusionary mixed income housing development.

The San Francisco Planning Department works with decision-makers to increase the City's livability through adoption of the City's vision for the future, embodied by the General Plan. This comprehensive policy document guides public and private action concerning land use and zoning policy, community stabilization, urban design, public realm enhancements, and environmental planning. The City has adopted plans and programs to channel new development and to provide a framework for adding housing and jobs, this includes Area Plans such as Balboa Park, Eastern Neighborhoods, Market Octavia, SoMa, Rincon Hill, and Transit Center.

In addition, the City has adopted new programs such as HOME SF and policies to encourage the addition of Accessory Dwelling Units (ADUs). Together these plans and programs guide development growth, and the community benefits provided to the neighborhoods where growth occurs. The Planning Department updated its eight-year housing element

in early 2023, the City's housing plan that determines housing needs and how to address them, defines priorities for decision making and resource allocation for housing programs, developments, and services.

OCII is the successor agency to the San Francisco Redevelopment Agency, which was dissolved in 2012 by order of the California Supreme Court. OCII is authorized to continue to implement the Major Approved Development Projects in the following Project Areas: Mission Bay North and South, Hunters Point Shipyard, Zone 1 of the Bayview Hunters Point (Shipyard/Candlestick Point), and Transbay. The greater development and infrastructure needs for those developments are described in the **Economic and Neighborhood Development chapter**. The affordable housing components of the OCII Project Areas are represented in this chapter.

Treasure Island and Yerba Buena Island, located in San Francisco Bay, contain approximately 404 and 150 acres, respectively. In early 2003, the Treasure Island Development Authority and the Treasure Island Community Development, LLC (TICD) entered into an Exclusive Negotiating Agreement and began work on a Development Plan for the islands.

As of September 2024, 648 new residential housing units, 10 acres of new parks and open space, and the first stage of infrastructure on Yerba Buena Island and Treasure Island have been completed. At full build-out, the Treasure Island/Yerba Buena Island Development Project will consist of a new neighborhood composed of up to 8,000 new residential housing units, new open space, retail and commercial space, and transportation amenities. The greater development and infrastructure needs for the project are described in the Economic and Neighborhood Development chapter and the affordable housing components are represented in this chapter.

The Housing Authority of the City and County of San Francisco (SFHA) has converted the majority of its public housing units to permanently affordable sites owned by non-profit management firms to enable the use of tax credits as a funding source for those properties. SFHA will continue to ensure compliance with eligibility and other programmatic requirements at these sites, but the management of the facilities is no longer SFHA's responsibility.

Affordable housing is essential for San Francisco's resilience and livability, but it is also distinct from the other facilities and infrastructure in the public portfolio. Unlike the City's horizontal and vertical assets such as pipes, streets, and buildings, when it comes to affordable housing, the asset the City "owns" is the affordability itself. Affordability is ensured both through restrictions

placed on title or through ownership of the land underlying affordable units. With only one exception, the City does not own the affordable housing asset itself. Affordable housing buildings are typically owned by partnerships where the managing general partner is a mission-driven non-profit organization. Property management is provided either by the same ownership entity, or through contracts with third-party property management entities that specialize in affordable housing. Likewise, service provision for residents is typically provided through third party contracts between the owner and qualified service providers.

Financial support of affordable housing production and preservation is generally provided by MOHCD through loans to affordable housing developers. As such, the affordable housing projects supported by the City are not considered public works. Qualified development teams are selected through Notices of Funding Availability (NOFAs) or Requests for Proposals or Qualifications (RFPs or RFQs). Those teams then carry out preservation and new construction projects. This financing approach allows

projects to leverage sources of funding at the state and federal level to such a degree that local resources are needed to pay only a portion of the total cost of development.

The term "affordable housing" refers to a broad range of levels of affordability that are typically divided into the categories below. The categories themselves are based on Area Median Income (AMI) which describes the level of income a household has relative to the region's median income.

- Moderate Income: 80%-120% AMI
- Low Income: 50%-80% AMI
- Very Low Income: 30%-50% AMI
- Extremely Low Income: below 30% AMI

In 2024, San Francisco's median income is \$104,900 for an individual, \$149,850 for a family of four. San Francisco publishes its own AMI levels that are different than those published by the U.S. Department of Housing and Urban Development (HUD) and by the California Tax Credit Allocation Committee (TCAC) for the San Francisco

region. MOHCD uses an “unadjusted” AMI, which is lower than HUD’s published AMI that includes an upward high cost adjuster (which TCAC then follows). MOHCD also places limits on year-over-year increases to AMI levels. As a result, real incomes that correspond to MOHCD’s AMI levels are lower than those for the same AMI levels as published by HUD and TCAC.

Permanent supportive housing (PSH), also known as supportive housing, refers to affordable housing that is designed for households (adults with or without dependent children, seniors, veterans and transitional age youth) exiting homelessness and offers voluntary on-site supportive services. In San Francisco, these services are provided by the Department of Homelessness and Supportive Housing, and future capital investments in PSH are discussed in the **Health and Human Services Service Area** chapter.

Broadly speaking, affordable housing investments can be divided into two categories: preservation of existing

affordability and production of new affordable homes. The City’s role in maintaining public housing resources is a combination of preservation and production efforts.

Preservation can be broken out into five categories: (1) preservation of MOHCD subsidized housing for continued affordability and habitability; (2) preservation of deed-restricted housing that is not subsidized and has affordability restrictions that will expire; (3) preservation of HUD subsidized housing that is not regulated by MOHCD for continued affordability and habitability; (4) the acquisition, rehabilitation, and preservation of rent-restricted or rent- controlled housing, vulnerable to Ellis Act and owner move-in evictions, and vacancy de-control; and (5) preservation of public housing.

New production of permanently affordable homes occurs primarily through one of a few mechanisms: units produced through San Francisco’s inclusionary zoning requirements, MOHCD’s multifamily lending program, and OCII-supported new multifamily production.



Guzman Construction Group



The Affordability Gap

San Francisco has increasingly become unaffordable to wider sections of the population in the past two decades and is one of the most expensive housing markets in the country. According to the Planning Department's San Francisco Housing Needs and Trends report, this trend has intensified in the past five years due to the high-wage job growth in the region. Low- and moderate-income households are being replaced by higher income households and many of our existing households are at risk of losing their housing at current rates of affordable housing availability. The result is that many households are cost burdened. HUD considers any household paying more than 30% of their gross income on rent to be cost burdened, and households that pay more than 50% of their gross income on rent to be severely cost burdened.

The affordability gap in San Francisco can be seen in four ways: (1) too little housing production to meet population growth, (2) increasing numbers of vulnerable households that are cost burdened or otherwise not sufficiently housed, (3) the loss of units affordable to low-income households, and (4) a significant homeless population.

The Association of Bay Area Governments estimates the housing need based on population growth through the Regional Housing Needs Allocation process. Local jurisdictions must show that they have the capacity to accommodate this growth. The 2023-2031 Regional Housing Needs Assessment (RHNA) targets increased significantly; San Francisco's share increased from 25,000 units (2014 - 2022) to 82,000 units (2023 - 2031), including 46,000 units of housing affordable at very low, low, and moderate incomes.

San Francisco has longstanding funding principles to prioritize our capital projects (see Introduction). The principles for affordable housing preservation and production are different but no less important for strategic planning and quick project delivery.

Whereas the standard capital planning funding principles are tiered, the principles for affordable housing prioritize feasibility, balanced across the many categories of need within the affordable housing sector.

To maximize the number of units delivered, and to deliver units across as broad a geography and as broad a spectrum of need as possible, San Francisco is both opportunistic and balanced in its approach to housing production. The City, acting primarily through MOHCD, must respond to opportunities as they arise and support



projects that are as cost efficient as possible. Project feasibility depends on the availability of City and non-City funds, the cost and availability of development sites, and the cost of construction. Without eligible funds in hand, a project cannot proceed. Affordable housing developers must compete on the open market for sites, or sites may come to the City through land dedication. Construction costs have increased dramatically in recent years, and a project’s mix of uses and funds must be able to support those costs.

While focusing on cost efficiency and feasibility, the City prioritizes balancing the distribution of resources to address the range of need for affordable housing in San Francisco. The portfolio is inclusive of projects across neighborhoods, populations, and income levels. It must support renters and buyers through preservation and production strategies. With so many needs on so many fronts, public affordability supports multiple targets in consideration of the whole of San Francisco’s affordable housing needs.

San Francisco is fortunate to count on several capital sources of funding to provide as subsidy to support the production of affordable housing.

The Housing Trust Fund: Established in 2012 through the passage of Proposition C, the Housing Trust Fund is an annual set-aside in the General Fund. The Housing Trust Fund is a 30-year fund capped at \$50 million per year, representing a total of \$1.2 billion in funding for housing subsidies over the life of the fund.

Local Operating Support Program (LOSP): These subsidies provide ongoing operating support to permanent supportive housing through 15-year contracts with affordable housing owners. LOSP subsidies cover the difference between tenant-paid rent (very low for formerly homeless households) and the operating cost of the units.

One-Time General Fund Appropriations: When San Francisco receives one-time sources, one-time capital uses such as affordable housing are the preferred use. San Francisco has committed one half of excess property tax revenues received through the Education Revenue Augmentation Fund (ERAF) to affordable housing.

Inclusionary and Jobs/Housing Linkage Fees: Jobs Housing Linkage Fees apply to development projects that increase the amount of commercial uses by 25,000 or more gross square feet. The 2019 Jobs Housing Linkage Fee for office development was set at \$19.96 per square foot and will increase to \$69.60 per square foot, and the Inclusionary Housing Program Fees are \$199.50 per applicable square foot according to the most recently available local fee schedule.

Area Plan Fees: Area Plan Fees are development impact fees in the areas of San Francisco's most concentrated growth: Eastern Neighborhoods, Market & Octavia, Visitacion Valley, Balboa Park, Rincon Hill, Transit Center, and most recently, Central SoMa. These fees

are paid by developers for infrastructure needs to meet growth-driven demand, including affordable housing.

G.O. Bonds: In 2015, 2019, 2020, and 2024 San Francisco voters approved \$1.357 billion in G.O. bonds to support affordable housing.

Certificates of Participation (COPs): COPs are a General Fund debt instrument used to support public infrastructure needs and new construction at HOPE SF sites. As a part of the FY2023 budget, the Board of Supervisors approved \$112 million in General Fund debt to finance five different housing and community development programs: site acquisition (\$40 million), community facilities (\$30 million), elevator upgrades (\$10 million), educator housing (\$12 million), and repairs to public housing cooperatives (\$20 million). The MOHCD, the Controller's Office of Public Finance, and the Department of Homelessness and Supportive Housing are coordinating procurement, award, and timelines for these five programs in preparation for several bond issuances starting in 2023.



4840 Mission Street Bridge Housing

PASS Program: MOHCD manages one amortizing debt product called Preservation and Seismic Safety (PASS) Program that provides below-market rate debt to acquisition/preservation projects, thereby reducing the need for direct capital subsidy.

Tax Increment Financing: Tax Increment Financing (TIF) was historically the largest source of local financing for the San Francisco Redevelopment Agency. When California dissolved redevelopment agencies in 2012, this source of funding was discontinued for local governments except to fund existing obligations (projects). As the successor agency to the Redevelopment Agency, OCII can

still make use of this source to meet its affordable housing production obligations. In 2023, Senate Bill No. 593 was approved which authorizes OCII to use a limited form of tax increment financing, which consists of residual tax increment only available to the City, to fund and develop the 5,842 units that the former San Francisco Redevelopment Agency demolished and never replaced. This effort is referred to as the Replacement Housing Obligation. This source of funding, using limited tax increment and limited tax increment bonds to pay for the housing construction, will occur over many years.

Federal Funds: Federal funds come to San Francisco through formula grant programs, including HOME Investment Partnerships Program (HOME) funds (for new production) and Community Development Block Grant (CDBG) (for acquisition and preservation). Although the availability of federal funding has decreased over the years, HOME and CDBG continue to play a role in San Francisco's housing production and preservation.

Leveraged Funds: For every dollar of City funding that is provided to produce affordable housing, additional funding

from the project sponsor makes the project whole. These complementary funds may include federal or state tax credits, competitive state funding, or federal rent subsidies (Section 8, Section 202/811).

Market Rate Production: Although market-rate residential production is often pitted against affordable housing, whether due to competition for land or concerns over gentrification, market rate production plays an important role in the City's overall affordability. Market rate production reduces the competition for existing housing units by higher-income households who can afford new construction. Providing housing at market-rate satisfies some of the housing need, which reduces demand on existing housing. More directly, market-rate production generates affordable units through inclusionary requirements and fees. Market-rate residential developers must provide a portion of the units as below market rate (BMR) units, or they may opt to (a) pay an "in lieu" fee to be used by MOHCD to fund new production; (b) build affordable units on a separate site; or (c) dedicate land to the City for production of new affordable housing.



The overall estimated renewal needs for preserving existing affordable housing is approximately \$1.67 billion over the next 10 years, including acquisition and rehabilitation of existing at-risk rent stabilized housing. The sources identified at the beginning of this chapter, including recently passed bonds, will go toward addressing this need.

The preservation of affordable housing includes maintenance and capital improvements to existing affordable units (both MOHCD and/or HUD funded projects) and preventing the loss of existing affordable rent stabilized units through acquisition and conversion from market-rate to permanently affordable units.

MOHCD-financed housing is 100% affordable housing that is owned and managed by private, usually nonprofit developers and monitored by MOHCD. These buildings are deed-restricted to ensure permanent, long-term affordability, and need reinvestment for systems and unit upgrades approximately every 20 years. Many older buildings would also benefit from seismic retrofits. About 15,500 units in MOHCD's portfolio do not have any project-based rental or building operating subsidies to leverage additional debt, so the City will need to provide a capital subsidy to recapitalize. The total estimated need is \$1.54 billion over the next 10 years, excluding seismic retrofits.

HUD-subsidized housing is affordable housing that is owned and managed by nonprofit or for-profit developers and monitored by HUD. Some HUD-subsidized buildings also have a MOHCD capital subsidy, but the affordability restrictions of exclusively HUD-subsidized units expire when the HUD contract expires, and rents may be converted to market rate rents. Projects that have opted out of HUD contracts, or have year-to-year or soon-to-expire contracts, are at high risk for loss of affordability. About 1,400 units of HUD subsidized housing fall into this high-risk category over the next 10 years. The City would need an estimated \$133 million to engage private owners in preservation deals to ensure permanent or long-term affordability for existing HUD-subsidized housing.

MOHCD's planned preservation efforts also include acquisition and rehabilitation of at-risk housing for households between 0-120% AMI through the Small Sites Program, which protects small to mid-size multifamily rental buildings through acquisition which prevents the displacement of existing residents and loss of affordability from Ellis Act and owner move-in evictions. Funding sources that can be used for the Small Sites Program include 10% of Inclusionary and Jobs/Housing Linkage Fees, 25% of condominium conversion fees, 40% of excess Educational Revenue Augmentation Fund (ERAF) allocated to MOHCD, the voter-approved 2019 and 2024 General obligation bonds, and the Housing Trust Fund. Additionally, the City makes below-market loans available for eligible projects through the Preservation and Seismic Safety (PASS)

Program. This program was appropriated with up to \$260 million when voters approved the modification of the 1990s-era Seismic Safety Loan Program in November 2016.

The most recent needs assessment of the SFHA portfolio was conducted in 2009 and determined a need of \$269 million. This includes sites already converted and those slated for conversion. The needs of the post-conversion portfolio are likely to exceed the \$3 million annual pot expected to be available through HUD. Funding for maintenance, including annual federal operating subsidies, have been and are expected to continue to be inadequate, making deterioration of these units a continual challenge.

| Project Name | Description |
|---|---|
| MOHCD – Very Low- and Low-Income Housing | <p>MOHCD’s planned projects include very low- and low-income housing that serve households between 0 and 80% AMI. Vulnerable populations served include formerly homeless individuals and families, transitional age youth, seniors, and families.</p> <p>An example of a very low- and low-income project in the pipeline is 2550 Irving. This project will include 90 units for individuals and families earning between 20-60% AMI, including 15 units for veterans. The building will include a mix of studios, 1-bedrooms, 2-bedrooms and 3-bedrooms; and 25% of the units will have two or more bedrooms for families. The ground floor will include residential community space, office space for the Sunset Chinese Cultural District, and a community meeting room. Construction started in spring 2024 and leasing will start in summer 2025.</p> <p>The majority of MOHCD’s funding sources support new housing production for very low- and low-income households, although some impact or Area Plan fees are limited to specific geographies. No Place Like Home funds from the State are restricted to chronically homeless individuals, and 60% of excess ERAF could be used for new construction.</p> <p>The estimated need to continue the City’s level of effort to produce very low- and low-income housing units for the next decade is approximately \$16 billion through FY2035.</p> |
| MOHCD – Moderate Income Housing | <p>MOHCD’s planned projects include moderate income housing that serves households between 80-120% AMI. The populations served include moderate income individuals, families, and educators.</p> <p>An example of a moderate-income project in the pipeline is 921 Howard Street. This project includes 203 units for individuals and families earning from 70-110% AMI, and a mix of studios 1-bedrooms, 2-bedrooms and 3-bedrooms. Construction began in 2021 and the project celebrated its ribbon cutting in 2024.</p> <p>During the pandemic, significant market fluctuations affected the rentability of moderate-income units. The market for rental units changed dramatically as renters adjusted to pandemic working patterns, with market rate rental rates decreasing to close to the pricing for moderate-income units in some neighborhoods. In 2024, market rate rentals are still unstable, and demand is closely tied to neighborhood, unit size, amenities, and bedroom mix.</p> <p>Certain MOHCD sources of funding can be used for production of moderate-income rental housing, including 60% of excess ERAF allocated to MOHCD, portions of the 2015, 2019, and 2024 Affordable Housing G.O. Bonds, and the Housing Trust Fund, which allow for the acquisition, rehabilitation and new construction of rental units serving households up to 120% AMI. Additionally, the G.O. bonds allow for first-time homeownership assistance programs, serving households up to 175% AMI and educators up to 200% AMI, and the Housing Trust Fund allows for first-time homeownership assistance programs for households up to 120% AMI.</p> <p>The estimated need to continue the City’s level of effort for production of moderate-income housing units for the next decade is approximately \$6.6 billion through FY2035.</p> |

| Project Name | Description |
|--|--|
| TIDA - Treasure Island Development Authority | <p>The Disposition and Development Agreement (DDA) Housing Plan and Financing Plan for Treasure Island set forth a strategic framework for funding 2,173 affordable housing units. Of these, 1,866 units are to be developed by the City, and the balance to be inclusionary units constructed by private Vertical Developers. Due to an escalation in costs since 2011, an increase in the number of affordable units to be delivered, and other changes, revised funding strategies will be required to close the resultant funding gap. In 2024, the Development Agreement, DDA, and Special Use District were amended to catalyze the development of the next stage of infrastructure in a moment when it would not otherwise be able to advance in a timely manner. One of the primary goals for the proposed DDA amendments was to bring fiscal resources to the project and revise provisions in the DDA that have economically constrained the Project. The City and Developer proposed to use General Fund Certificates of Participation (COP) to finance the next major stage of infrastructure development in the project (Stage 2), which was approved. This approval was subject to certain conditions, including that the 10-year Capital Plan demonstrates sufficient capacity for the Stage 2 financing in the COP program to fund the remaining costs of infrastructure in Stage 2.</p> <p>TIDA's current Capital Plan focuses on financing the initial six 100% affordable housing developments encompassing an estimated 776 units and the Behavioral Health Building. It is anticipated that these projects should transition current eligible island residents to the replacement housing and add several hundred net new affordable units by 2030.</p> |
| TIDA – Inclusionary Affordable Projects | <p>Isle House, Hawkins, and 490 Avenue of the Palms are three (3) market rate housing developments recently completed or under construction on Treasure Island. The Isle House, a 250-unit market rate rental development with 24 inclusionary affordable units, received its Temporary Certificate of Occupancy (TCO) in June 2024. Hawkins, a 178-unit market rate rental development, and 490 Avenue of the Palms, a 148-unit market rate condominium development, are both under construction with TCO expected in December 2024 and May 2025, respectively. Hawkins includes nine (9) inclusionary affordable units, and 490 Avenue of the Palms includes seven (7). On Yerba Buena Island, 31 new market rate for-sale townhomes, and flats received TCO in early 2024.</p> |
| OCII – Hunters Point Shipyard Phase 1 | <p>In Hunters Point Shipyard Phase 1, OCII is completing 2 affordable projects on 3 blocks totaling 185 units (including managers' units) in FY 24/25. There are 2 affordable sites remaining in Phase 1. The Hunters Point Shipyard Phase 1 DDA Housing Program designates sites for the development of OCII-sponsored affordable housing projects and establishes a maximum number of affordable units that may be funded (218). OCII only has authorization to finance the remaining balance of 33 units. OCII wishes to maximize the affordable housing capacity of these sites and therefore proposes funding an additional 111 units on the remaining 2 affordable sites using the Replacement Housing Obligation. The increased density will bring the total to 362 affordable units (including managers' units). The individual projects will consist of family rental affordable housing for households earning up to 50% AMI.</p> <p>Funding from OCII for these units is approximately \$12.5 million from the Hunters Point Shipyard Phase 1 funding obligation and \$55.5 million from the Replacement Housing Obligation through FY2035.</p> |
| OCII – Hunters Point Shipyard Phase 1/Candlestick Point | <p>The Candlestick Point project is expected to restart in 2025. Through FY2035, 747 affordable housing units among seven projects will be in various development stages (predevelopment, construction, completion and lease up) at Candlestick Point. The individual projects will consist primarily of family and some senior rental affordable housing for households earning up to 60% AMI.</p> <p>Funding from OCII for these units is approximately \$358 million through FY2035.</p> |

Enhancement Projects/Production

| Project Name | Description |
|---|--|
| OCII – Mission Bay South | <p>Through FY2035, 710 affordable housing units in four projects will be in various development stages (predevelopment, construction, completion, and lease up). The Mission Bay South Housing Program designates sites for the development of OCII-sponsored affordable housing projects and establishes a maximum number of affordable units (1,218) that may be developed. The Former Agency and OCII have developed most of the affordable units and OCII only has authorization to develop the remaining balance of 165 units. OCII wishes to maximize the affordable housing capacity of these sites and therefore proposes to fund an additional approximately 545 units on the remaining 2 affordable sites, Block 4E and Block 12W, using the Replacement Housing Obligation. These units will predominantly serve households earning from 30% to 60% AMI with a small number of units possibly serving households up to 90% AMI.</p> <p>Funding from OCII for these units is approximately \$87 million from the Mission Bay South funding obligation (in FY 25/26, prior to the 10-year capital planning period) and \$252 million from the Replacement Housing Obligation through FY2035.</p> |
| OCII – Transbay Transit Center | <p>Through FY2035, approximately 425 affordable housing units in three projects will be in various development stages (predevelopment, construction, completion, and lease up) at the Transbay Transit Center. The individual projects consist of senior rental housing, family rental affordable housing, and affordable homeownership. These projects will serve households earning from 30% to 100% AMI. Some of the projects will include ground floor retail space and other related uses, such as childcare.</p> <p>Funding from OCII for these units is approximately \$204.5 million through FY2035.</p> |
| OCII – Replacement Housing Obligation | <p>Through FY2035, in addition to units funded from the Replacement Housing Obligation in OCII Project Areas, OCII plans to fund approximately 550 - 900 units outside of OCII Project Areas through Notices of Funding Availability in targeted areas, such as the Western Addition, where much Redevelopment era displacement occurred, and in collaboration with the Mayor’s Office of Housing and Community Development.</p> <p>Funding from OCII for these units is approximately \$315 million through FY2035.</p> |
| SFHA – Disposition Projects | <p>The Housing Authority is an important partner in the HOPE SF projects described in the Economic and Neighborhood Development chapter. To better support low-income residents in San Francisco, the Housing Authority converted the sites to Project Based Vouchers (PBV), then transferred ownership and management to a non-profit developer entity. The increased rent subsidies from the vouchers will enable the private owners to secure the additional resources needed to complete full rehabilitations of the sites. A combination of this financing with a public land trust in the form of a long-term ground lease and local developers is a public-private partnership consistent with SFHA’s re-envisioning. This structure ensures long-term affordability and oversight through the lend-lease structure, access to new funds not available to SFHA, and improved housing conditions.</p> <p>SFHA is also working on dispositions of other properties: scattered sites have been transferred through a disposition process to a nonprofit housing agency; and Plaza East will be disposed through a Rental Assistance (RAD) blend program. Disposing of these properties will allow the flow of funding needed to enhance the quality of life for the residents. SFHA is committed to protecting the rights of the current residents in these units and meeting all requirements pursuant to HUD’s public housing regulations.</p> |
| SFHA – Rental Assistance Demonstration (RAD) Program | <p>During Phases 1 and 2, 3,480 public housing units were converted to Project Based Vouchers (PBV) under RAD, addressing critical immediate and long-term rehabilitation needs and preserving affordability for very low-income residents by increasing revenue and attracting new capital. In addition to RAD, the financing strategy relies upon HUD’s Section 18 Disposition/Demolition program which has permitted the Housing Authority to obtain additional Housing Choice Vouchers to supplement the RAD program.</p> <p>During a third phase of RAD conversions for the HOPE VI sites, an additional 304 units were transferred to the new program by August 2022.</p> <p>All 39 RAD projects utilize private debt, equity generated by the Low-Income Housing Tax Credit program, and soft debt from the Housing Authority and the City and County of San Francisco. This approach has resulted in a \$2.3 billion conversion project and generated \$830 million in construction and rehabilitation work that benefits the tenants of Housing Authority sites while preserving existing affordability.</p> |

Project Name

Description

Balboa Reservoir

In 2014, the Public Lands for Housing Program was created and identified publicly owned sites within the City that could provide new housing. The Balboa Reservoir, a nearly 17-acre surface public parking across from City College of San Francisco (CCSF) and owned by the San Francisco Public Utilities Commission (SFPUC), is the largest site identified by this program. The SFPUC and the Master Developer executed the Development Agreement in 2021, upon approval of the entitlements.

The project will consist of approximately 1,100 units of housing, of which 50% would be market-rate. The affordable units will be for low-income households up to 80% AMI and moderate-income households, including educator households for CCSF and San Francisco Unified School District, up to 130% AMI. The first affordable project is anticipated to start construction June 2025 and second affordable in December 2025.

All of MOHCD's local sources of funding are eligible for new production like that planned for Balboa Reservoir, with the exceptions noted in the planned very low and low income and moderate-income housing program narratives above. However, MOHCD's allocations budget is fully programmed, and only a portion of the funding needed to support the additional 33% of affordable housing has been identified.

| Project Name | Description |
|--|--|
| MOHCD – Future Pipeline Projects | <p>MOHCD’s planned projects need to meet key criteria for other public investment, including scale, readiness, proximity to public transit, ability to leverage non-City sources of funding, and location in high resource neighborhoods, as defined by the State. The pipeline includes: 100% affordable multifamily buildings that are either stand-alone developments or part of multi-phased development areas, and below-market-rate (BMR) inclusionary units in market-rate buildings. MOHCD’s pipeline includes all projects that are financed through city funding agreements, ground leases, disposition and participation agreements and conduit bond financing. Affordable housing developments, such as state-funded projects, that do not meet these criteria are not included in the pipeline.</p> <p>The pipeline of 10,670 affordable units in 212 projects is an ambitious and significant commitment to producing more affordable housing in San Francisco. However, many more units are needed to meet the 2022 Housing Element goals, and the City will need to pursue opportunities and continue to prioritize affordability into the future.</p> <p>Future projects are opportunities to expand MOHCD’s pipeline that are not currently accounted for in MOHCD’s pipeline and allocations budget. Non-deed-restricted moderate-income housing is produced primarily through the City’s Accessory Dwelling Unit (ADU) program.</p> <p>To meet 100% of the Housing Element targets, excluding the portion that is projected to be met through inclusionary units, the total housing expenditure plan would need to increase by approximately \$25.1 billion. Meeting this full RHNA allocation requires funding and policy decisions outside the purview of the Capital Plan and would depend on the contribution of inclusionary units delivered through market rate production, which is extremely difficult to model. San Francisco strives to deliver as much affordability as possible while meeting other urgent challenges in its public capital portfolio and other service obligations.</p> |
| Planning – SRO Rehab Assessment | <p>Planning is launching a study to evaluate rehab needs and conduct cost benefit analysis for various scenarios of rehab for existing SROs in the Tenderloin. The results of this analysis will inform priority properties for rehab, the scale of investment needed, or other solutions needed to provide dignified standards of living in SROs that are a critical City asset to provide housing for extremely low-income households. This work began in 2024 and is intended to be complete by early 2026.</p> |
| TIDA – Inclusionary Affordable Developments | <p>Vertical Developers have multiple rental and condominium projects in the second Sub-Phase area in various stages of planning and building permit review and are expected to start construction in the next two years. These buildings will include for-rent and for-sale inclusionary affordable units.</p> <p>TICD has demolished most structures within the third Sub-Phase area and geotechnical improvement of soil is underway, with street improvements and infrastructure work expected to start early 2025.</p> |
| TIDA – Affordable Housing Developments | <p>The third Sub-Phase area includes four additional parcels for the development of 100% affordable housing. The Behavioral Health Building, which includes a minimum of 240 residential step-down beds, received Vertical Development Approval from San Francisco Planning in August 2024 and is expected to start construction early 2026. The Senior Housing building will include up to 120-units, and the building on parcel IC4.3 will include 150-units. Both the Senior Building and IC4.3 development are currently under design and preparing to submit applications to SF Planning for Vertical Development Approval for construction starts in 2026. Parcels E2.3/4 will include the last 100% affordable housing building in the third Sub-Phase area to be completed and is expected to include 155-units. Predevelopment work for parcel E2.3/4 has not yet started.</p> |

TABLE 6.1: AFFORDABLE HOUSING FINANCIAL SUMMARY

| PROGRAMS/PROJECTS (Dollars in Thousands) | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total | |
|---|--------------------|--------------------|--------------------|--------------------|---------------------|---------------------------|---------------------|--|
| SPENDING PLAN | | | | | | | | |
| Mayor's Office of Housing and Community Development | 2,203,309 | 2,281,719 | 2,382,468 | 2,473,215 | 2,605,002 | 15,409,509 | 27,355,221 | |
| Office of Community Investment and Infrastructure | 304,000 | 339,000 | 125,000 | 2,000 | 100,200 | 327,500 | 1,197,700 | |
| Treasure Island | 185,875 | 158,625 | 4,725 | 4,838 | 144,650 | 310,825 | 809,538 | |
| TOTAL | 2,693,184 | 2,779,344 | 2,512,193 | 2,480,052 | 2,849,852 | 16,047,834 | 29,362,458 | |
| REVENUES | | | | | | | | |
| 2019 Affordable Housing G.O. Bond | 60,200 | 60,700 | - | - | - | - | 120,900 | |
| 2024 Affordable Housing G.O. Bond | 67,900 | 113,500 | - | - | - | - | 181,400 | |
| Federal | 83,700 | 2,000 | 6,000 | 6,000 | 6,000 | 30,000 | 133,700 | |
| Housing Trust Fund | 33,600 | 23,800 | 21,000 | 22,000 | 23,000 | 130,000 | 253,400 | |
| OClI Bonds | 302,000 | 339,000 | 121,000 | - | 100,200 | 322,500 | 1,184,700 | |
| Other Local | 84,897 | 112,025 | 32,725 | 30,838 | 48,400 | 202,776 | 511,660 | |
| State | 47,500 | 89,000 | - | - | 49,000 | 117,000 | 302,500 | |
| Treasure Island Debt | 17,500 | 17,000 | - | - | 17,000 | 12,800 | 64,300 | |
| TOTAL | 697,297 | 757,025 | 180,725 | 58,838 | 243,600 | 815,076 | 2,752,560 | |
| <i>Total San Francisco Jobs/Year</i> | <i>2,830</i> | <i>3,072</i> | <i>733</i> | <i>239</i> | <i>989</i> | <i>3,308</i> | <i>11,170</i> | |
| <i>Annual Surplus (Deficit)</i> | <i>(1,995,887)</i> | <i>(2,022,319)</i> | <i>(2,331,468)</i> | <i>(2,421,215)</i> | <i>(2,606,252)</i> | <i>(15,232,758)</i> | <i>(26,609,898)</i> | |
| <i>Cumulative Surplus (Deficit)</i> | <i>(1,995,887)</i> | <i>(4,018,206)</i> | <i>(6,349,674)</i> | <i>(8,770,888)</i> | <i>(11,377,140)</i> | <i>(26,609,898)</i> | | |

350

PORT STRUCTURES
Including Piers, Wharves,
and Buildings



3

Miles of the Waterfront
Protected by the Seawall



2

Cruise Ship Terminals



700,000

Square Feet of Exhibit
Space at Moscone

300

ACRES
New Parks and Open Space at
Treasure Island/Yerba Buena Island Development Project

ACRES

New Parks and Open Space at

Treasure Island/Yerba Buena Island Development Project



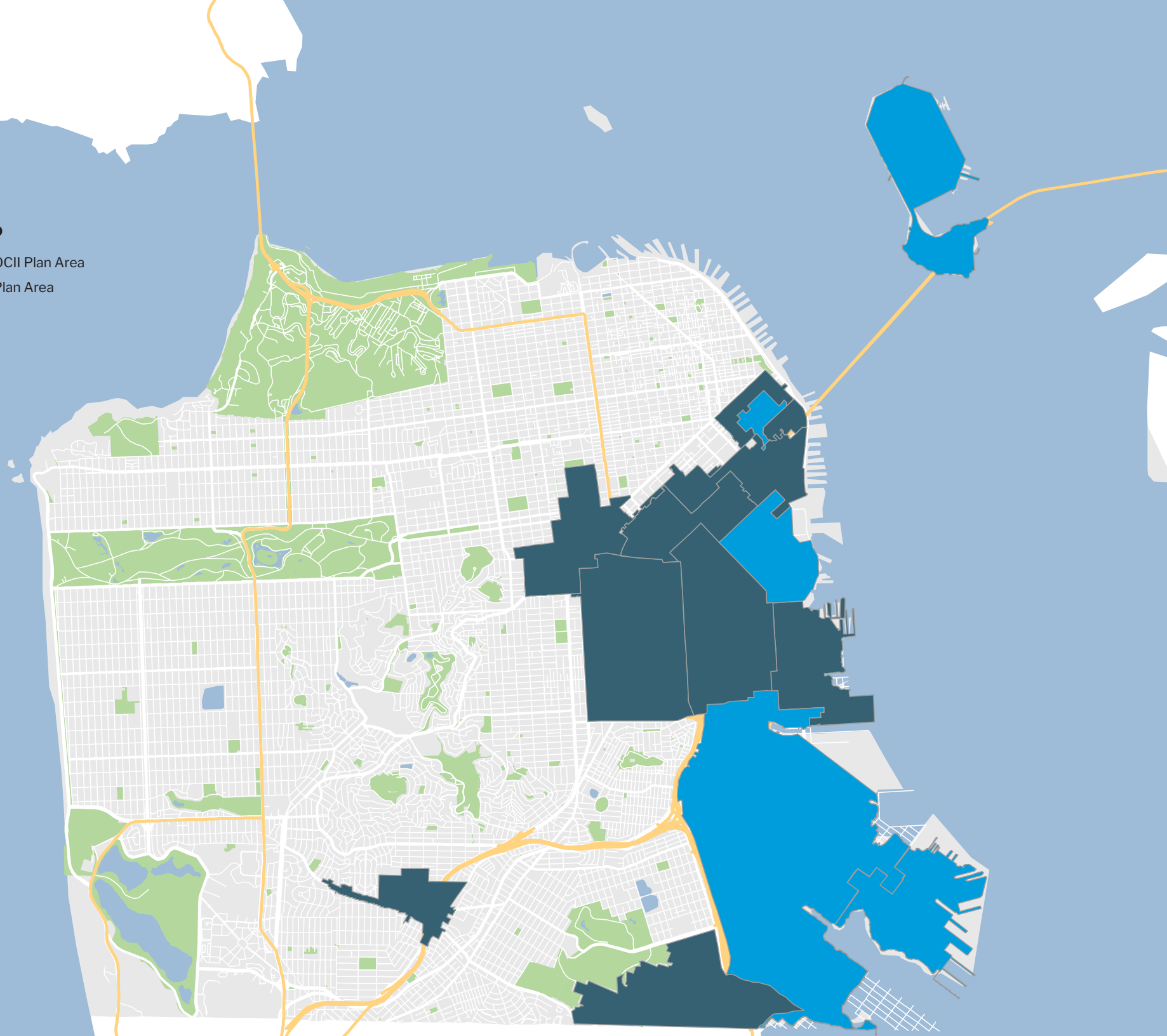
07. Economic + Neighborhood Development

| | |
|------------|----------------------|
| 100 | Overview |
| 106 | Renewal Program |
| 108 | Enhancement Projects |
| 113 | Deferred Projects |
| 116 | Emerging Projects |
| 119 | Financial Summary |

LEGEND

 OCII Plan Area

 Plan Area



07. ECONOMIC + NEIGHBORHOOD DEVELOPMENT

OCII: Office of Community Investment and Infrastructure

PLANNING: Neighborhood Development

PORT: Port of San Francisco

TIDA: Treasure Island Development Authority

Despite the short-term uncertainty brought on by the economic impacts of the pandemic, San Francisco is expected to grow. In 2023, the population was 808,988, an 8% drop from 2019 but up 4% from 2000. The current draft of Plan Bay Area 2050+, developed by the Association of Bay Area Governments, projects San Francisco will grow by 150,000 households (approximately 300,000 people), and 200,000 jobs by 2050. Though lower than pre-pandemic estimates, these projections still represent significant population and density increases, and planning for sufficient infrastructure to support all residents in all neighborhoods remains as important as ever.

Before 2020, the majority of the new developments in San Francisco were concentrated in the eastern part of the city, including Central SoMa, Market Octavia, Mission Bay, Treasure Island, Central Waterfront (Potrero Power Station + Pier 70), and Candlestick Point. Many of these areas are low-lying and are vulnerable to sea level rise, flooding, and liquefaction, and as former industrial areas have fewer services and infrastructure to support the increases in population, which required planning for targeted improvements in open space, transit, complete streets, and community facilities. Major developments and planning for housing growth in other parts of the City are advancing now as well, notably on the westside and northern parts of the City as part of San Francisco's broader Housing Element rezoning. Some of these plans and developments have distinctive funding mechanisms, including dedicated development fees and development agreements, while others rely on citywide fee structures.



Bayfront Park



Mission Rock Parcel F Inclusionary Housing

Overview

Development in San Francisco continues to progress, if at a different pace and trajectory than projected pre-pandemic. Adjusting to current and projected population trends will bring different mixes of needs and uses for impact fees and other infrastructure sources. The City will continue to plan its available capital funds to build San Francisco's evolving neighborhoods as great places to live, travel, work, and play.

New development, densifying, and repurposing existing sites for housing can bring public infrastructure needs, particularly in areas transitioning from commercial or industrial. As existing residential areas densify, the City will need to monitor usage patterns and the adequacy of the service levels and plan investments as necessary to augment existing facilities and infrastructure. Transportation systems must be made more efficient to handle increased ridership and shifts to different modes. San Francisco's sidewalks and public right-of-way must be enhanced so that pedestrians can move about safely.

Residents must have access to open space that meets the recreational and respite needs of the city's growing population. Delivering public infrastructure when development requires, helps to create safe, livable neighborhoods and projects for San Francisco's residents, workers, and visitors. Doing so in a climate of more tightly constrained revenue will be a near-term challenge for the City. Sources to implement infrastructure projects that support economic and neighborhood development projects include impact fees, General Fund, bonds, grants from the federal government, the State of California or private philanthropy, and other local funds such as Proposition K sales tax dollars and revenues from Community Facilities Districts (CFDs). San Francisco also continues to encourage and expedite housing development using Infrastructure Financing Districts (IFDs). As of publication, in addition to redevelopment areas, IFDs have been formed at Treasure Island, Pier 70, Potrero Power Station, and Stonestown, with additional districts pending and on the horizon. More information about this funding source and its policy constraints can be found in the **Introduction** and in the **Sources** chapter.

To accommodate increases in population, over the past two decades San Francisco has amended its General Plan with several area plans, which guide the land use and other aspects of development for a given specific geographic area. The area plans have development impact fees to fund infrastructure located in those neighborhoods – Balboa Park, Eastern Neighborhoods, Market Octavia, Rincon Hill, Transit Center, and SoMa – with a similar fee structure for planned growth in Visitacion Valley as well. Impact fee revenue has declined since the pandemic due to the decline in development taking place. The City continues to seek sources in order to complete priority projects.

Over the past couple years, San Francisco has adjusted its development requirements in order to improve the feasibility and encourage delivery of new housing. Passed in 2023, San Francisco’s inclusionary housing and impact fee reform legislation temporarily lowered inclusionary housing requirements and reduced development impact fees citywide by one-third for projects approved by November 1, 2026. Fee reform also permanently allowed developers to defer 80% of their impact



Mission Rock

fees from initial permit issuance until Temporary Certificate of Occupancy, which significantly alters the revenue flow for infrastructure improvements. These changes improve financial feasibility and reduce risk for housing builders; however, they will also reduce the amount of fee revenue that will be available to fund public infrastructure projects and extend the timeline of those projects.

Acknowledging decreased near-term demand for office space and the current high commercial vacancy rate, the need for housing citywide, and a goal of bringing new residents and students downtown, policy makers have approved legislation to allow for more housing and greater land use flexibility. Recent legislation was passed to streamline permitting, waive Planning Code requirements, and clarify Building and Fire Code requirements to convert commercial buildings to housing Downtown. Building on these regulatory changes, new legislation at the local and state level will support the financial feasibility of adaptive reuse projects. In March 2024, voters approved Proposition C which waives the real estate transfer tax for adaptive reuse projects, eliminating a significant cost for these projects. The recently passed state bill

AB2488 seeks to accelerate the adaptive reuse of commercial buildings by enabling the formation of an enhanced infrastructure financing district (EIFD) downtown. Local legislation has also been proposed to waive development impact fees and requirements, including the Inclusionary Housing fee for adaptive reuse projects Downtown.

In the Central SoMa and Transit Center District plan areas, policy makers have proposed legislation to increase capacity for housing. The primary engine for community benefits in the Central SoMa (and to some extent, the Transit Center District) plans was commercial development and associated impact fees, CFD special taxes, and in-kind direct provisions of facilities. If realized, a shift of land use from commercial to residential would yield a lower financial contribution from impact fees to fund infrastructure projects in these plan areas as thousands of additional housing units are added. Depending on the types of uses that are ultimately built, additional or different infrastructure and community facilities to serve this larger residential population may be needed and new funding sources identified.



Mission Rock Parcel B

Though impact fees and other sources will be constrained in the near term, San Francisco will continue to plan for complete, livable neighborhoods. The City's Housing Element rezoning effort is premised on proximity to certain core infrastructure and services, such as major transit lines. That broader rezoning relies on generally prevailing existing citywide impact fee structures and is not likely to propose new fees specific to this broad citywide rezoning. The City generally, and the capital plan specifically, need to assume that impact fees, even in the best of economic times, are always a supplemental, and not the primary, source of funding long-term capital needs to support growth.

This chapter includes capital projects from departments, agencies, and programs whose primary objectives are to improve San Francisco's wide-ranging economic base and plan for its future growth.

Port of San Francisco

The Port of San Francisco is responsible for the 7.5 miles of San Francisco waterfront adjacent to San Francisco Bay. The Port manages, maintains, develops, markets, and leases all of the property in this area. The Port's operating portfolio is composed of approximately 580 ground, commercial, retail, office, industrial, and maritime leases, including leases of many internationally recognized landmarks such as Fisherman's Wharf, Pier 39, the Ferry Building, and Oracle Park, home of the San Francisco Giants baseball team.

Port lands must be used consistently with public trust principles for the benefit of all California citizens, to further navigation and maritime commerce, fisheries, public access and recreation, environmental restoration, and commercial activities that attract the public to the waterfront. Urban

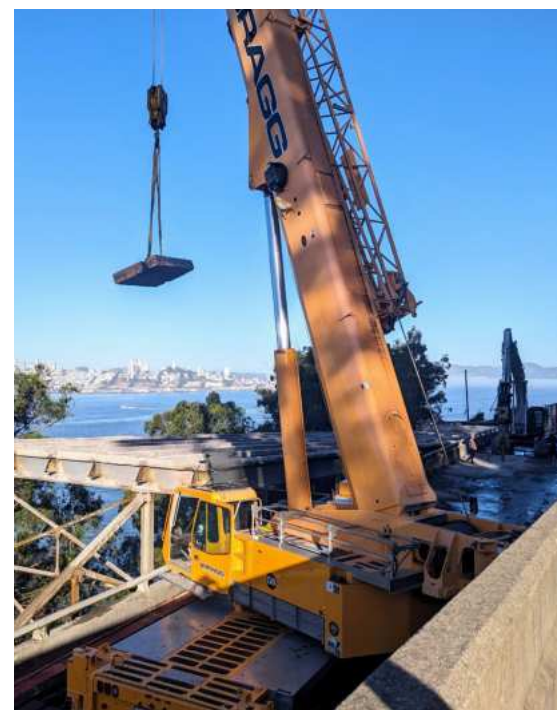
waterfront developments, including the new Southern Bayfront neighborhood developments proposed in the Mission Rock, Orton, and Brookfield projects, require detailed coordination, review, and approval of many government agencies. The Port has also secured State legislation to allow non-trust uses of specified Port lands and created special financing districts to support waterfront improvements.

Such advances were made possible by developing a common understanding with partner agencies of project objectives and requirements to restore historic structures and improve the waterfront for maritime and public use and enjoyment.

Caring for the Port's many aging, historic structures while staying true to its public trust mission is a challenge. The Port's need for capital investments has historically outpaced available funding, leaving a substantial backlog and requiring strategic decisions about how to best manage the Port's aging assets. The Port has confronted this challenge with dedicated funds, pursuit of new external sources, and strategic prioritization.



Treasure Island Infrastructure



Yerba Buena Island Bridge

Office of Community Investment and Infrastructure

The Office of Community Investment and Infrastructure (OCII) is the successor agency to the San Francisco Redevelopment Agency, which was dissolved in 2012 by order of the California Supreme Court. OCII is authorized to continue to implement the Major Approved Development Projects, which include the Mission Bay North and South Redevelopment Project Areas

(Mission Bay), the Hunters Point Shipyard Redevelopment Project Area and Zone 1 of the Bayview Redevelopment Project Area (Shipyard/Candlestick Point), and the Transbay Redevelopment Project Area (Transbay).

The Mission Bay development covers 303 acres of land between the San Francisco Bay and Interstate-280. The development program for Mission Bay includes market-rate and affordable housing, new commercial space, a new UCSF research campus and medical center, neighborhood-serving retail space, a 299-room hotel, new

public open space, and a myriad of community facilities.

The Shipyard/Candlestick Point is comprised of nearly 692 acres of abandoned and underutilized land along San Francisco's southeastern Bayfront. These long-abandoned waterfront lands will be transformed into areas for jobs, parks, and housing. The development will feature up to 12,100 homes, of which nearly one-third will be affordable, 4.9 million of office and research and development, 2.8 million square feet of retail, community facility, institutional and entertainment uses.

The Transbay development includes the new Salesforce Transit Center and ten acres of former freeway parcels, which OCII and the Transbay Joint Powers Authority (TJPA) are developing into a new, mixed-use neighborhood surrounding a state-of-the-art, multi-modal transit station. The TJPA is responsible for constructing, owning and operating the new Transit Center, and OCII is responsible for the development of the surrounding neighborhood. At full build-out, these publicly-owned parcels will be transformed into approximately

3,300 new housing units, including nearly 1,400 affordable units, three million square feet of new commercial development, and 3.4 acres of parks and open space.

Treasure Island Development Authority

Treasure Island and Yerba Buena Island are in San Francisco Bay, about halfway between the San Francisco mainland and Oakland. Treasure Island contains approximately 404 acres of land, and Yerba Buena Island, approximately 150 acres.

The Treasure Island/Yerba Buena Island Development Project (the Project), is building a new San Francisco neighborhood consisting of up to 8,000 new residential housing units, as well as new commercial and retail space. The Project has completed the first stage of infrastructure, ten acres of new parks and open space and 1000 units of housing. Upcoming work will feature new hotel accommodations and 300 acres of parks and public open space, including shoreline access and cultural uses. Transportation amenities being built for

the Project will enhance mobility on the Islands as well as link the Islands to San Francisco. These amenities include new and upgraded streets and public byways; bicycle, transit, and pedestrian facilities; landside and waterside facilities for the existing Treasure Island Sailing Center; an expanded marina; and a new Ferry Terminal.

HOPE SF

HOPE SF is an anti-poverty initiative that works to revitalize San Francisco's largest and most distressed public housing sites as mixed-income developments. The HOPE SF public housing sites are Hunters View, Alice Griffith, Potrero Terrace and Annex, and Sunnyside and Velasco. All of these projects are former San Francisco Housing Authority sites, now being converted to private management. The real estate and infrastructure component of HOPE SF requires the complete demolition and rebuilding of the four sites along with the creation of new streets, parks and open spaces, and community space that will physically reconnect these sites to their surrounding neighborhoods. These



Yerba Buena Bridge Construction

projects also replace and generate new affordable housing units, which is discussed in further detail in the **Affordable Housing chapter**.

Planning Department

The Planning Department, in collaboration with other City Departments and the public, develops plans for the City's existing and evolving neighborhoods to meet the needs of current and future residents, workers, and visitors. Over the last twenty years, community planning to create capacity for more housing has been primarily focused on the southeast part of the city

with the adoption of area plans including Balboa Park, Eastern Neighborhoods, SoMa, Market & Octavia, Rincon Hill, and Transit Center. With the adoption of the City's Housing Element led by the Planning Department in 2023, the City will increase capacity for housing on the west and northern part of the city as well to satisfy the City's Regional Housing Needs Allocation (RHNA). Together with the Office of Economic and Workforce Development, Planning also leads the implementation of the downtown economic revitalization as part of Former Mayor Breed's Roadmap to San Francisco's Future.

Renewal Program

This chapter includes agencies and plans that focus on areas of new development, and as a result not all entities and projects have significant renewal programs. Yerba Buena Gardens renewals are addressed in the General Government Service Area.



Living Seawall

Port of San Francisco

The Port's capital program maintains existing resources and, when possible, makes vacant properties fit for leasing to increase the Port's revenue-generating capacity. A substantial portion of the Port's facility renewal

budget supports pier structure repairs to ensure the continued safe operation of pier superstructures and buildings, the preservation of lease revenues, and the extension of the economic life of the Port's pier and marginal wharf assets.

The Port's renewal program includes maintenance dredging, which ensures the proper depth of berths at the Port's piers so that they remain suitable for water traffic. Maintenance dredging is necessary to keep the Port's berths and channels at navigable depths, including sites where the Port has contractual obligations with shipping lines and operators.

The one-time cost category primarily captures non-cyclical improvements, typically driven by changes in code requirements. Such work includes relocating under-pier utilities above the pier, as well as remediating structures at Pier 70. For many of these structures, partial rehabilitation is not a viable option and any rehabilitation will trigger substantial seismic work. As a result, the Capital Plan reflects these facilities as one-time costs for rehabilitation or demolition until they are fully improved and a capital maintenance cycle commences.

The Engineering Division regularly conducts inspections of all Port facilities and categorizes the condition of more than 350 of the Port's structures, including piers, wharves, and buildings. In addition to staff inspections, the Port performs a consultant-supported condition assessment of select Port facilities. The condition assessments gather data on pier substructure, building structural systems, building envelope, utilities, and egress and accessibility. This assessment process provides staff with critical inputs to help define the full scope and cost of each assessed facility into a state of good repair. The Port performs these assessments every other year.

TIDA - Chapel

The existing Chapel that is owned by TIDA underwent structural improvements of the steeple and received a new roof in advance of beginning construction of the park that will surround the structure. In 2023, the master developer TICD will continue improvements on the Chapel including exterior paint, new ADA entry, new ADA-compliant restrooms, and interior upgrades. Construction of the surrounding park is also scheduled to begin in 2025.

Enhancement Projects

| Project Name | Description |
|---|--|
| HOPE SF – Potrero Terrace and Annex | <p>The Potrero Terrace and Annex project is a phased, master-planned new construction development consisting of the demolition of the existing 619 public housing units on the property and the construction of up to 1,700 new units, including one-for-one replacement of the existing public housing units, additional affordable rental units, and market-rate rental and for-sale units. The project will also feature up to 15,000 square feet of neighborhood-serving retail space, approximately 30,000 square feet of community space, approximately 3.5 acres of new open spaces, and a reconfigured street network. The multi-phase redevelopment plan will be completed over the next 10-12 years.</p> <p>The Phase II infrastructure scope consists of rough grading, major utility extensions, and installation of new public streets and sidewalks. The new housing parcels are planned as one affordable housing building with approximately 115 units and one market rate building with up to 160 units. Existing streets segments of Wisconsin Street, 25th Street, and 26th Street will be reconstructed and regraded; a new segment of Arkansas Street will feature head-in parking on the eastern side and parallel parking spaces on the west, and streetscape will be designed with new sidewalks, curb ramps, and bulb-outs.</p> |
| HOPE SF – Sunnydale and Velasco | <p>The Sunnydale and Velasco project is a phased, master-planned new construction development that will demolish the existing 775 public housing units on the property and construct up to 1,700 new units, including one-for-one replacement of the existing public housing units, affordable rental units, and market-rate and affordable for-sale units. The project will also provide up to 16,200 square feet of retail space, up to 46,300 square feet of community service, and educational facilities. Approximately 11 acres of new parks and recreation spaces and approximately 12 acres of new and reconfigured streets will be built as part of the project. The multi-phase redevelopment plan will be completed over the next 12-15 years.</p> <p>Infrastructure improvements include construction of three new streets, relocation of existing electrical power poles and overhead lines, new underground utilities including a combined sewer system and new electrical switchgear, lighting and bio-retention curb bulb extensions, a new pedestrian mews, and demolition and abatement of 120 existing units in 16 buildings.</p> |
| OCII Mission Bay – Parks and Open Space | <p>The construction of nine additional parks in Mission Bay is anticipated over the next four years. Remaining parks include the remaining segments of the Mission Creek park loop, remaining segments of the Mission Bay Commons, and two active recreation parks near Owens Street in Mission Bay South.</p> <p>The cost of future OCII Mission Bay Parks and Open Space is approximately \$72.4 million through FY2035.</p> |
| OCII Mission Bay – Streetscape and Underground Utilities | <p>Additional roadways, underground utilities and pedestrian and bicycle improvements are needed to serve the new residential neighborhood and research district in the southern portion of Mission Bay. The remaining improvements will be constructed over the next two years.</p> <p>The cost of future OCII Mission Bay Streetscape and Underground Utilities is approximately \$4.8 million through FY2035.</p> |
| OCII Mission Bay – Storm Water Treatment | <p>The remaining required storm water treatment improvement in Mission Bay is located south of Mission Creek. This southern portion of Mission Bay will have a storm water treatment system separate from the combined sewer/storm water system found in the rest of the city to avoid additional burden on the Southeast Treatment Facility. Construction of a final storm water pump station is expected within the next two years.</p> <p>The cost of future OCII Mission Bay Storm Water Treatment is approximately \$8.4 million through FY2035.</p> |

| Project Name | Description |
|---|--|
| OCII Transbay – Parks and Open Space | <p>Two new Transbay parks are in development. The nearly 2.5-acre Under-Ramp Park (“URP”), located under the Salesforce Transit Center bus ramp and Fremont St. off-ramp from I-80 will include plazas, walking and bicycle paths, landscaping, sport courts, concessions, and a large dog park. Construction is expected to begin in 2026, with completion in 2028. As URP will be located on property owned by the TJPA and Caltrans, CCSF will not be responsible for maintaining the park. The 1-acre Block 3 park, located on a portion of the former Temporary Bus Terminal, will include landscaping, play areas, and gathering spaces. The park’s design was completed in early 2024 with construction anticipated to commence in summer 2024. OCII elected to delay construction of the park so that the interim activation on Transbay Blocks 3 and 4 known as “The Crossing” could continue its operations which serve as a stimulant to downtown activation. OCII is instead expediting the delivery of URP, which will bring further activation to the East Cut neighborhood and downtown. OCII is pausing development of Block 3 for at least 2 years until summer 2026. Upon the eventual completion of the Block 3 park, OCII will transfer the public space to the Recreation and Parks Department to own and operate.</p> <p>The cost of design and construction for both parks is estimated at \$91 million.</p> |
| OCII - Hunters Point Shipyard Phase 1 Parks and Roads | <p>Developer will complete roads for Hillside development by 2026 and construction of 7 acres of parks will occur between 2026-2030.</p> |
| OCII – Candlestick Point Parks and Roads | <p>Between 2025-2035 the developer will construct new roads for 3 phases of development, generally in the former footprint area of the Candlestick Stadium, which includes extension or improvements of existing roads such as Harney Way, Candlestick Park Drive, Arelious Walker Drive, Gilman, Carroll Ave, Donner, Egbert, Fitzgerald Griffith and Bill Walsh Way. Harney Way will include cycletrack and bus rapid transit facilities. Several new interior streets will be constructed as well to create the new Candlestick neighborhood grid. The Developer will construct the Willie Mays Park, Plaza, and Central Promenade during this period. The Developer will also construct a new outfall for stormwater discharge for the Candlestick area.</p> <p>Roads and utility costs are estimated at \$136 million for this construction period. An estimated \$19 million dollars will be spent on three small scale parks.</p> |
| Port – National Park Service Alcatraz Embarkation Site | <p>The Alcatraz Project will activate the Pier 31 bulkhead with a plaza, café, and improved public restrooms and transform the Pier 33 bulkhead into a visitor-contact station. \$7.5 million in repairs have been made to the facility’s substructure to prepare the site for the new tenants. Further investments in the site will be made through leases with the new ferry concessioner, Alcatraz Cruises, LLC (selected by the National Park Service through its competitive-bid process) and the Golden Gate National Parks Conservancy. These planned Alcatraz Embarkation Project is expected to be complete by November 2026.</p> <p>The Port anticipates that the project will ultimately result in \$43.8 million of investment in Piers 31-33.</p> |
| Port – Pier 70 Waterfront Site | <p>With Brookfield Properties, the Port’s development partner, the Pier 70 Project is planned to construct recreational and art programming along with housing and commercial development. Construction started in 2018 and the full build-out is estimated to be completed in 10-15 years. The project includes 6.5 acres of waterfront parks, playgrounds, and recreational uses; new housing units (including 30% below market-rate); restoration and reuse of currently deteriorating historic structures; new and renovated space for arts, cultural, small-scale manufacturing, local retail, and neighborhood services; up to 1.75 million square feet of new commercial and office space; and parking facilities and other transportation infrastructure.</p> <p>This public-private partnership project is projected to cost \$383 million in horizontal infrastructure improvements. A combination of land contributions, tax increment from an Infrastructure Financing District, and special taxes from a Community Facilities District will reimburse the developer for infrastructure costs.</p> |

Enhancement Projects

| Project Name | Description |
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| Port – Seawall Lots 323 and 324 | <p>The Port Commission approved an agreement with TZK Broadway, LLC to improve Seawall Lots 323/324 and the nearby street stubs with a mixed-use development. This proposed development is planned to include the following: a four-story building with a 192-room hotel, a dinner-theater space featuring the historic “Spiegeltent”, and approximately 14,000 square feet of park space. Teatro ZinZanni will operate the dinner-theater. Due to COVID-19 disruption, implementation was delayed, and the project is expected to be complete by 2027.</p> <p>The Port anticipates that this development will ultimately result in over \$172 million of private capital being invested in this Port-owned vacant land parcel.</p> |
| Port – Pier 30/32 and Seawall Lot 330 | <p>The Port Commission endorsed a term sheet with Strada – Trammel Crow Properties to redevelop this site near Oracle Park. Project will include a projected 713 units of housing, of which 25 percent will be affordable, an aquatic center including a swimming pool, a retail market hall, approximately 375,000 square feet of office space with the potential for an additional 55,000 square feet of mezzanine space within the existing footprint of the building, a reconstructed pier, and seismic and sea level rise resilience improvements to the seawall and pier infrastructure.</p> |
| Port – Mission Rock (Seawall Lot 337 and Pier 48) | <p>Led by Seawall Lot 337 Associates, LLC (a partnership between Tishman Speyer and the San Francisco Giants), this project is a mixed-use development including housing, office, life science, retail, exhibition, and parking uses. The Port anticipates that the leases from this development will generate new revenues to support ongoing operations for the Port.</p> <p>The development requires construction of new streets, sidewalks, and utilities. The cost of these infrastructure enhancements will be paid by revenues generated by Port land value in the form of pre-paid leases and an Infrastructure Finance District that will be established for this project. The development Phase 1 construction started in 2020 and will deliver four buildings and five-acre park by 2025.</p> <p>The developer will construct \$329 million in horizontal infrastructure enhancements including streets, sidewalks, and utilities through 2032. A combination of Port land contributions, tax increment from an Infrastructure Financing District, and special taxes from a Community Facilities District will reimburse the developer for infrastructure costs.</p> |
| Port – Waterfront Resilience Program | <p>The Waterfront Resilience Program is a major City and Port effort to improve the Port’s 7.5-mile shoreline to provide increased seismic performance, provide near-term flood protection improvements, and plan for long-term resilience and sea-level rise adaptation. The Program, with a estimated costs of \$13.5 billion plus inflation, reached an important milestone as the U.S. Army Corp of Engineers formally endorsed a Flood Study Draft Plan which charts a path forward to completion of the Flood Study. There remains significant milestones, including a formal recommendation to Congress and subsequent authorization by Congress. Additionally, a G.O. Bond is planned for 2028 which is anticipated to include \$250 million for resilience. Ultimately, the Port will require federal, state, and local funding to complete this multi-decade effort.</p> <p>The Port has identified funds for the Waterfront Resilience Program of approximately \$589 million through FY2035.</p> |
| Planning – Balboa Park | <p>Balboa Park is in southern San Francisco and provides several amenities including the Ocean Avenue campus of the City College of San Francisco, the Ocean Avenue Neighborhood Commercial District, Balboa Park, and the Balboa Park BART station. A population increase in this area is anticipated with the planned construction of over 1,000 units of new market-rate and affordable housing units at the Balboa Reservoir.</p> <p>Most major development in this area is taking place on publicly owned land with few developable privately-owned sites, which means relatively less revenue can flow in from impact fees. For Balboa Park, \$2.3 million in impact fees were budgeted through FY2025.</p> <p>From FY2026 through FY2035, \$0.4 million is expected from impact fees. The area’s modest impact fee revenue aims at, among other goals, increasing safety, access, and mobility for pedestrians and transit riders.</p> |

Enhancement Projects

| Project Name | Description |
|---|---|
| Planning – Eastern Neighborhoods | <p>The Eastern Neighborhoods Area Plan consists of several smaller neighborhoods, including the Mission, Showplace Square/Potrero Hill, and Central Waterfront. Much of the land use in the Eastern Neighborhoods was historically dedicated to industrial uses and production, distribution, and repair. New land use policies adopted in 2009 have preserved the use of some land for production, distribution, and repair while also requiring new mixed use and residential development.</p> <p>Since the Eastern Neighborhoods Area Plan was initiated in 2008, the City has worked with the community to identify priority projects for implementation. Major completed projects include streetscape improvements to Potrero Avenue, Treat Plaza, and 22nd Street; the 16th Street/22-Fillmore Improvement Project; and open space improvements at Garfield Square Aquatics Center, Juri Commons, Esprit Park, and Franklin Square.</p> <p>For Eastern Neighborhoods, approximately \$70 million in impact fee revenue were budgeted through FY2025, with \$68 million received through FY2024. From FY2026 through FY2035, an additional \$43 million in revenue is anticipated.</p> <p>Key proposed neighborhood projects for Eastern Neighborhoods include streetscape improvements at the Central Waterfront/Dogpatch, as well as recreational and open space improvements at Mission Recreation Center and Jackson Playground.</p> |
| Planning – Market Octavia | <p>Market Octavia is located just west of the Civic Center, where governmental and cultural institutions attract visitors both day and night. Its pattern of streets and alleys make it walkable and bikeable, and it is well-served by transit. Market Octavia’s history as a crossroads also poses challenges, with its legacy of large redevelopment projects and heavy vehicular traffic. The Area Plan for Market Octavia identified many needs related to complete streets, transit, open space, and childcare.</p> <p>Major projects already completed include pedestrian, bike, and/or transit improvements on Upper Market, 13th Street, Page Street, Valencia, and Van Ness, as well as the Margaret Hayward Park renovation.</p> <p>Through FY2025, \$54 million in impact fee revenue was budgeted for Market Octavia. From FY2026 through FY2035, an additional \$62 million is anticipated.</p> <p>Key proposed neighborhood projects for Market Octavia include Muni enhancements, streetscape improvements to 11th Street and 13th Street and a major rehabilitation to the Buchanan Street Mall.</p> |
| Planning – SoMa | <p>SoMa includes three Area Plan geographies: Western SoMa, Central SoMa, and Eastern SoMa. The vision of the Central SoMa Plan is to create a social, economic, and environmentally sustainable neighborhood by 2040, with space for approximately 32,000 new jobs and 8,600 new housing units. Impact fees and the establishment of a CFD are expected to fund streetscape, transit and open space projects.</p> <p>Important improvement projects in SoMa have already been completed, including the 2nd Street streetscape and the 27 Bryant Tenderloin transit project, with 6th Street improvements underway.</p> <p>Through FY2025, approximately \$69 million in impact fee revenue has been received/budgeted for SoMa, and no CFD bonds were issued. From FY2026 through FY2035, \$199 million more from impact fees are anticipated. The SoMa CFD is expected to generate \$288M between FY31 and FY35.</p> <p>Key proposed SoMa projects include: Folsom/Howard streetscape, Gene Friend Recreation Center, and a new park at 11th & Natoma (Rachele Sullivan Park).</p> |
| Planning – Visitacion Valley | <p>Visitacion Valley is in southeast San Francisco, near the Brisbane border. New developments at Schlage Lock, Executive Park, and Hope SF, are expected to produce a net increase of 4,800 housing units, 140,000 square feet of commercial/retail space, and 75,000 square feet of community space. An impact fee was implemented in 2005 for Visitacion Valley in anticipation of higher density development from these developments. Delays in the development of these projects from construction costs and the COVID-19 pandemic have limited impact fee revenue collection.</p> <p>While there is no area plan for Visitacion Valley, several transit, streetscape and recreational projects have been prioritized for the neighborhood in collaboration with City departments. These key projects include Geneva Harney Bus Rapid Transit, 8-Bayshore Transit, Herz Playground rehabilitation, and Schlage Lock streetscape improvement and parks projects.</p> |

Enhancement Projects

| Project Name | Description |
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| <p>TIDA – Bridge Access Improvements</p> | <p>The redevelopment of Treasure Island and Yerba Buena Island required improved access to the islands from the I-80 Bay Bridge and to seismically retrofit or replace the viaduct structures on the west side of Yerba Buena Island. Under the Disposition and Development Agreement (DDA), Infrastructure Plan, and related agreements, these improvements are City obligations, and the San Francisco County Transportation Authority (SFCTA) was to deliver these projects leveraging initial funding commitments from the Federal Highway Bridge Program and State of California Proposition 1B proceeds.</p> <p>The first of these projects, the new westbound on- and off-ramps, was completed in October 2016. The second project, an interchange between eastbound on- and off-ramps and access roads on Yerba Buena Island began construction in June 2020 and opened in October 2022. The third project to replace the seismically deficient viaduct structures (Westside Bridges Project) is under construction and will be completed by 2026. The fourth project, the Multi-Use Pathway Project, is also being led by the SFCTA and will provide a bike/ped connection from the existing Vista Point at the end of the Bay Bridge East Span along Treasure Island Road to Treasure Island and the new ferry terminal. Timing for the construction of the Multi-Use Pathway is dependent on securing construction funding.</p> |
| <p>TIDA – Horizontal Infrastructure Stage 2/3</p> | <p>As a manmade island, significant work is required to improve the soil conditions on Treasure Island prior to development. Additional soil import is necessary to prepare for anticipated sea level rise. Roadways and utility infrastructure throughout Treasure Island and Yerba Buena Island will need to be replaced to meet City standards and serve the new development. These improvements are, with limited exceptions, the responsibility of Treasure Island Community Development (TICD). Upon completion, this infrastructure will be accepted by the appropriate City Agency. TIDA will not be accepting new horizontal infrastructure, with the notable exception of new parks, as discussed below.</p> <p>Stage 2/3 of the horizontal infrastructure will commence in Spring of 2025, after the issuance of the City’s Certificate of Participation.</p> <p>The estimated Stage 2/3 Horizontal Infrastructure project is approximately \$150 million, with initial funding from the private capital of the developer and reimbursed by the City’s Certificate of Participation.</p> |
| <p>TIDA – Public Parks & Open Spaces</p> | <p>The project includes more than 290 acres of new public open spaces including parks, public access trails, shoreline and other waterfront improvements to enhance public use and enjoyment of the San Francisco Bay. The initial development of these facilities is a developer responsibility. Upon completion, the City via TIDA will accept ownership of these facilities. Per City Charter requirements, future operation, renewal, and improvement will be the responsibility of City Staff. The Community Facilities District formed over the islands in 2017 and subsequent formations, in addition to a developer subsidy, intend to provide a stream of revenues to support parks operations.</p> <p>Ten acres of new parks and open space have been completed on Treasure Island and Yerba Buena Island. New parks include The Rocks Dog Park, Panorama Park and Signal Point, hilltop parks on Yerba Buena Island with 360-degree views, and Treasure Island Landing, an inviting plaza at the transit hub of Treasure Island, and gardens that act as centralized stormwater treatment basins. Cityside Park construction is underway and will be completed Q1 of 2025. Initial built out of all parks and open spaces are the developer’s obligation under the development agreement and funded by private capital and reimbursed by CFD or the City’s Certificate of Participation.</p> |
| <p>TIDA – Transportation Improvements</p> | <p>In its role as the Treasure Island Mobility Management Agency, the SFCTA is responsible for implementing a comprehensive and integrated transportation program to achieve the twin goals of 50% trips by transit/walking/biking and financial sustainability. The mobility program supports the redevelopment of Treasure Island into a new mixed-use and mixed-income neighborhood with 8,000 housing units, 27 percent of them affordable. The centerpiece of this effort is a congestion pricing program that applies motorist user fees to support enhanced bus, ferry and shuttle transit, as well as bicycling options, to reduce the traffic impacts of development. The capital elements of the program include the initial built-out and implementation of the tolling system, ferry charging infrastructure, and program delivery and management costs to deliver the integrated capital program and launch transit services.</p> |

Deferred Projects

| Project Name | Description |
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| Planning – Impact Fee Area Deferrals | Recent 10-Year Capital Plans have included detailed spending plans and revenue projections for the San Francisco geographies with dedicated impact fees. The post-pandemic change in the City's revenue projections across sources, including impact fees, has brought the need for reassessment of priorities within each area. The Interagency Plan Implementation Committee (IPIC) chaired by Planning convenes the implementing departments to discuss and determine where impact fee revenue can deliver the highest value improvements for these areas. Those conversations to address projects that must be deferred due to the present revenue picture are ongoing at the time of writing. The IPIC Annual Report contains the most up-to-date published information on these areas. |
| TIDA – Northgate Road Guardrail Replacement | There is approximately 1,000 lineal feet of metal guardrail supported by wooden posts along Northgate Road on Yerba Buena Island. The metal guardrail is rusted along the entirety of the length, in poor condition, and has potential to break if impacted by a vehicle. There is a steep slope on the north side of Northgate Road leading to the San Francisco Bay, and maintaining structural integrity of the guardrail is important for protecting drivers. Many of the wooden posts are in poor condition as well. The project is currently unfunded and involves removal of the existing guardrail and posts and replacement with a similar guardrail and posts that are code compliant. The estimated cost for the Northgate Road Guardrail Replacement is approximately \$750,000 and is currently unfunded. |
| TIDA – Public Buildings Renovations – Historic Officers' Quarters | Located on the north-eastern portion of Yerba Buena Island, the Senior Officers' Quarters Historic District (SOQHD) includes Quarters 1 through 7 (buildings that once housed Navy officers) and Buildings 83, 205, and 230. Several of the historic buildings are in dilapidated condition, especially Quarters 2, due to deferred maintenance from budget constraints. Rehabilitation would consist of restoring the historic officer's quarters to working condition, with scope of work including repair and replacement of MEP systems, windows, waterproofing, siding/decking/framing, architectural finishes & paint, foundations, etc. Roof replacement is an especially high priority to maintain the buildings. Supplemental investment is required for this unfunded project. The estimated cost for critical restoration work of the Historic Officers' Quarters is \$3 million and is currently unfunded. |
| TIDA – Public Buildings Renovations and Seismic Retrofits – Building 1 and Hangars 2 and 3 | TICD has the option under the DDA to enter long-term master leases for Building 1 and Hangars 2 and 3 on Treasure Island and the Senior Officers' Quarters Historic District on Yerba Buena Island. Under the master leases, TIDA anticipates assigning some responsibility to the lessee for the renewal, improvement, and preservation of these facilities, but supplemental investment will be required to preserve the buildings and facilitate their reuse. TIDA will be performing supplemental conditions and needs assessments to inform leasing negotiations and future capital planning efforts. The estimated renewal and seismic retrofit costs for Building 1, Hangar 2, and Hangar 3 total over \$40 million and are currently unfunded. |
| TIDA – Community, Recreation, Aquatic Center and Library | The Ship Shape community center on Treasure Island currently serves as a central gathering place and resource for island residents. It serves as a food pantry for island residents, the operating space for non-profit partner One Treasure Island, a working space for the construction training program, community gathering space, event space, and more. It is the most utilized gathering space on the island. The community center is located in an old building with outdated building systems. The Disposition and Development Agreement calls for a developer contribution of \$9.5M for a new community center, as the current community center cannot remain in its current location due to the future development program. It is anticipated that programming for the new Treasure Island community center will require 20,000 SF of space. Previous studies also identified the need for a 15,000 SF recreation center, 30,000 SF indoor aquatic center, and 15,000 SF library branch. The library or recreation center could potentially be incorporated in a single facility with the community center. The recently completed 45,000 square foot Southeast Community Center in San Francisco cost approximately \$110M, so the gap in funding between the Developer contribution and total cost for a new community center, recreation center, library, and aquatic center will require at least \$30M in supplemental, unidentified funding. The estimated unfunded cost for a space for a community center, recreation center, aquatic center, and library is a minimum of \$30 million. |

Deferred Projects

| Project Name | Description |
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| TIDA – Treasure Island Gymnasium - Community Kitchen | <p>TIDA has partnered with non-profit One Treasure Island to build out a commercial kitchen for community use at the Gymnasium on Treasure Island. The project is partially complete, with the remaining scope to include purchase and installation of commercial kitchen equipment, HVAC, electrical, and plumbing connections for equipment, patching and painting walls & ceiling, patching roofing, and installation and dismantle of scaffold. The community kitchen will be used by local residents, community groups, and micro-businesses to promote economic development, with programming managed in partnership by One Treasure Island and the YMCA. This project is currently unfunded.</p> <p>The estimated cost for the community kitchen improvements is approximately \$300,000 and is currently unfunded.</p> |
| TIDA – Public Buildings Renovations – Torpedo Building | <p>Another historic building within TIDA's holdings is known as the Torpedo House, which is also listed on the Federal Register of Historic Places. Currently, the building is a bare concrete structural shell. As a mitigation for demolishing a historic Coast Guard structure as part of the TIMMA-managed eastbound on- and off-ramp project, the project will replace the roof, windows and doors of the Torpedo House. Supplemental investment will be required to rehabilitate the interior of the structure, including making accessibility upgrades, renovating architectural finishes, and restoring mechanical, electrical, and plumbing systems to working order. There is currently only electrical and telecommunication conduit run to the building, so feeders are required to be installed, in addition to a sewage ejector pump station.</p> <p>Adjacent to the site, Caltrans has developed a new public space known as the Bimla Rhinehart Vista Point. Instead of imploding the last pier of the former eastern span of the Bay Bridge (Pier E-2), Caltrans elected to keep it, cut it down to lower its elevation, and construct a land bridge. The finished site includes public picnic tables, seating, and offers a vantage point on the Bay and the new Bay Bridge span. It is likely that the Phase II improvements to the Bimla Rhinehart Vista Point will be combined with the improvements to the Torpedo House as a single construction contract managed by BATA/MTC and the SFCTA on behalf of TIDA. The Vista Point should provide a complimentary attraction to the future reuse of the Torpedo House.</p> <p>The estimated cost for the Torpedo Building improvements is approximately \$3 million and is currently unfunded.</p> |
| TIDA – Northgate Road Soldier Pile Retaining Wall | <p>In early 2024, a large tree fell along the north side of Northgate Road on Yerba Buena Island. The tree fell due to the instability of the steep slope adjacent to the road. Langan, TIDA's as-needed engineering and environmental consultant, conducted an engineering investigation along Northgate Road and determined a soldier pile retaining wall should be installed along a portion of Northgate Road to reinforce the roadway and maintain structural integrity. This project is currently unfunded.</p> <p>The estimated cost for the Northgate Road Retaining Wall is approximately \$500,000 and is currently unfunded.</p> |
| TIDA – Treasure Island Road Improvement Gap Portion | <p>This scope proposes work to improve the gap portion of Treasure Island Road on Yerba Buena Island to Public Works streets standards. The gap portion of Treasure Island Road is between the intersection of Treasure Island Road and Macalla Road on one end and the project boundary of Westside Bridges Project on the other. The gap portion of Treasure Island to be improved to City standards is approximately 400 LF. This improvement includes new pavement sections and curbs and other surface improvements.</p> <p>The estimated cost for Treasure Island Road Improvement (Gap Portion) is approximately \$250,000 and is currently unfunded.</p> |

Deferred Projects

| Project Name | Description |
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| TIDA – Treasure Island Legacy Grid Improvement | <p>This scope of work aims to install a dedicated circuit from the newly installed Treasure Island Switchyard to existing residential areas. Once completed, majority of the residential areas north of 9th street on Treasure Island will be served by a dedicated primary circuit, operating independently of the other primary circuit that serves the rest of Treasure Island including the commercial areas, new development areas as well as loads on Yerba Buena Island.</p> <p>The estimated cost for the Treasure Island Legacy Grid Improvement is approximately \$450,000 and is currently unfunded.</p> |
| TIDA – Forest Road Waterline Replacement | <p>This scope proposes to replace the roughly 700 ft of existing waterline under the Forest Road on Yerba Buena Island. The proposed replacement waterline will connect to the newly installed PUC water main under the Private Forest Road on one end and to the newly installed 8" waterline on Forest Road detour on the other. At the completion of this work, TIDA intends to transfer the entire water main on Forest Road to SFPUC for acceptance.</p> <p>The estimated cost for the Forest Road Waterline Replacement Project is approximately \$350,000 and is currently unfunded.</p> |

Emerging Projects

| Project Name | Description |
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| OCII – Mission Bay | Currently, maintenance of Mission Bay’s completed parks is funded by CFD #5. Once fully constructed, revenue generated by CFD #5 is insufficient to maintain the park system at full build out. The Recreation and Parks Department and Port of San Francisco assumed management of the Mission Bay park system in 2023. As a result, if CFD #5 funds are insufficient, General Funds may be available for capital improvements to the parks as they age and require on-going improvements. |
| OCII – Transbay | Revenues from the Transbay CFD are projected to be insufficient to cover maintenance, security, and property management costs associated with a 2.5-acre under-ramp park located under the Salesforce Transit Center. The Transbay Joint Powers Authority, the principal landowner of the park, has selected the East Cut Community Benefits District (ECCBD) to operate the park, including fundraising for operating funds. |
| OCII – Shipyard/Candlestick | Funding sources need to be identified for Shipyard/Candlestick which is planned to include an arts center, eight acres of community facilities parcels, Building 101 upgrades, an additional fire station, and a school site. |
| Planning – Expanding Housing Choices (Housing Element Rezoning) | <p>Expanding Housing Choice (Housing Element Zoning Program) is a state-mandated implementation action identified in the certified 2022 Housing Element. The program will amend zoning policies in the Housing Opportunity Areas, largely in the western and northern parts of the city, to increase capacity for multi-family housing to satisfy the City’s Regional Housing Needs Allocation (RHNA) gap of 36,200 housing units. The City of San Francisco has until January 2026 to complete the rezoning effort.</p> <p>San Francisco is required to add housing – and in particular, affordable housing – in the Housing Opportunity Areas to meet state and federal laws on Affirmatively Furthering Fair Housing, which require that we work toward more racially and socially inclusive communities and take actions to undo historic patterns of racial and economic segregation. These Housing Opportunity Areas are areas designated by the state as having better access to economic and educational opportunities and lower exposure to environmental hazards, which are all shown to result in better outcomes for low- and moderate-income residents. In parallel with the rezoning program, the City is working to realize Housing Element Implementing Program 1.2.1, which sets a target of building 25-50% of the City’s new permanently affordable housing units in the Housing Opportunity Areas.</p> <p>Most rezoned areas will allow midrise housing (65’-85’ tall, or 6-8 stories), with higher height limits considered in selected areas. In the areas surrounding these transit corridors and key sites, parcels will be permitted to build fourplexes and 6-plexes under adopted and pending legislation. This increased density will bring with it an increased public infrastructure need, which will also be addressed by the rezoning program.</p> |
| Planning – SF Railyards Project | The SF Railyards Project envisions the Caltrain railyards at 4th and King Streets as a mixed-use neighborhood with a new underground rail station, added Caltrain service and new public spaces. The Planning Department is working with Caltrain and the landowner to identify potential track layouts and development concepts for the SF Railyards site. Combined with projects like the Portal (a.k.a. the Downtown Rail Extension or DTX) and the Pennsylvania Avenue Extension (PAX), the SF Railyards project can create housing, connect communities, and increase resiliency. The Planning Department anticipates partnering with Caltrain and the landowner on a future development agreement at the Railyards site. |
| Planning – Freedom West Development Project | Freedom West is an existing, 382-unit cooperative housing site in the Western Addition, directly south of Jefferson Square Park and west of Civic Center. The project sponsor, a joint venture between a developer and the co-op residents, is proposing a 2,500-unit mixed-use development. It would include replacement co-op housing, additional affordable housing, market rate housing, ground floor commercial and community spaces, and potentially a hotel. New publicly accessible and private open spaces would serve the residents and broader community. The Planning Department is currently collaborating with the developer on the design standards document and other pre-approvals work. |

| Project Name | Description |
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| Planning – Pennsylvania Avenue Extension | <p>In 2018, the Mayor and Board of Supervisors adopted the Pennsylvania Avenue Extension (PAX) as the preferred rail alignment to connect the 4th and King Station to the Bay Area and state. Coordinated with the SF Railyards Project, the PAX can stitch together neighborhoods divided by rail infrastructure, add acres to the public realm, and avoid significant wait times at the rail crossing with 16th Street, a major transit and emergency route. The SFCTA completed a project initiation report in 2022 and launched a pre-environmental study in 2024. The Planning Department will continue in its role as urban designer and lead convener of the PAX, SF Railyards, and related projects.</p> |
| Planning – Civic Center Public Realm | <p>The Civic Center Public Realm Plan sets forth a 100-year vision to implement community-supported capital improvements that will address the inequities of access to open space, amenities, and emergency response areas for some of San Francisco's most vulnerable populations. A collaboration between eight City agencies, the Plan creates a roadmap for continued investment in the area through capital upgrades, ensuring Civic Center's streets, plazas, and other public spaces continue to serve existing neighborhoods and adjacent new development. Known public realm improvement priorities include Civic Center Plaza and associated subterranean facilities, Fulton Mall, UN Plaza, War Memorial Gateway, and pedestrian safety improvements.</p> |
| Planning – Tenderloin Community Action Plan | <p>The Tenderloin Streetscape Plan is a component of the Tenderloin Community Action Plan (Action Plan). The Action Plan's collective vision includes streets reconfigured to provide safe, pleasant and usable open space to compensate for the under-supply of parks, playgrounds, gathering spaces and greenery in the Tenderloin neighborhood. The Plan, led by the Planning Department will work with the community partners and city agencies to develop conceptual designs for streets, develop a streetscape plan, complete environmental review and develop relevant materials for approvals.</p> |
| Planning – 749 Toland Development Agreement Project | <p>A proposed development agreement project at 749 Toland would include two new commercial buildings. Each building would be designed to provide flexibility for potential future PDR tenants with built in circulation, ramping, and parking. New parking, bike parking and car-share spaces will be provided. The Project will include also incorporate streetscape improvements with new ADA ramps, sidewalks, street trees, bicycle parking, and loading. Planning and OEWD are currently negotiating the community benefits package with the project sponsor.</p> |
| TIDA – Navy Structures to Remain | <p>In addition to the public buildings discussed above, a limited number of other existing structures – the former Navy chapel, gymnasium, and Pier 1 – will be preserved through development. Pier 1 is to be programmed to be a public access/recreational space and the gymnasium will continue to be a recreational facility for island residents. As with the other public buildings, TIDA will be making condition and needs assessments of each of these facilities to inform future capital planning efforts.</p> |
| TIDA – School Site | <p>While the Naval Station Treasure Island was operational, the San Francisco Unified School District (SFUSD) operated an elementary school on the base. Under the DDA and related documents, the site of former school was to be made available to SFUSD to develop a K-5 or K-8 facility. TICD is obligated to make a payment of \$5 million towards the development of the new school, and TIDA has been in discussion with SFUSD facilities staff regarding the potential programming, funding, and schedule for a new school on Treasure Island. The SFUSD have leased a portion of the site for training and administrative purposes prior to taking title to the site and the development of the new school.</p> |
| TIDA – Treasure Island Road (Bus Queue Jump Lane) Make Ready Project | <p>In accordance with the approved EIR, a bus queue jump lane is required on Treasure Island on the SF bound direction from the intersection of Treasure Island Road and Macalla Road on one end to the on ramp to the Bay Bridge. This is required when TIMMA determines that the MUNI 25 level of service requires it. Currently, the Treasure Island Road is closed to the public due to ongoing construction of the Westside Bridges Project implemented by the SFCTA. Both SFCTA and TIDA believe this presents a limited opportunity to install the necessary improvement and create the right-of-way and condition to implement the required bus queue jump lane. The necessary improvement primarily includes the installation of a retaining wall up to 15 foot height on the east side of TI Road for approximately 1300 linear feet.</p> <p>The estimated cost for the Treasure Island Road Bus Queue Jump Lane Make Ready Project is approximately \$3.5 million and is currently unfunded.</p> |

Emerging Projects

| Project Name | Description |
|--|---|
| SFPUC/SFFD – Treasure Island Supplemental Fire Water Pump Station | <p>As part of the City (PUC and SFFD) obligations to the Treasure Island development project, the City (PUC) will design and construct a supplemental fire water pump station near Pier 1 as shown in the to be permitted Stage 2/3 TI Street Improvement Plan. TIDA's has engaged a consultant and estimated in 2020 with broad assumption that this proposed saltwater pump station will cost \$18M. The proposed pump station will connect to the standpipe and hydrants system within Trade Winds Ave and Seven Seas Ave. The Master Developer is responsible for designing and installing the standpipe and hydrants system. Stage 1 of the standpipe and hydrants systems have been installed.</p> <p>The estimated cost for the Treasure Island Supplemental Fire Water Pump Station is approximately \$18.0 million and is currently unfunded.</p> |
| Port – Conditional Seismic Costs | <p>Renewal work on the Port's piers for a project that changes the use or substantially increases the occupancy or size of the facility may require a seismic upgrade to comply with code. The seismic cost estimate in the Port's Ten-Year Capital Plan represents a conservative approach in terms of the total potential cost for repair work.</p> <p>Conditional seismic work on these facilities are estimated to cost approximately \$640 million.</p> |
| Multiple Departments – Alemany Farmers' Market | <p>The Alemany Farmers' Market was founded in 1943 and is a vitally important option for San Franciscans to access affordable, healthy produce. It occupies a 3.5-acre parcel that is unused five days a week and is surrounded by several other publicly owned parcels. The Market is under the jurisdiction of the Real Estate Division, and the City is currently undergoing an interagency effort to envision potential future land use opportunities at the site, including affordable housing. This effort will include planning and design work to ensure the continued operation of the Market, additional infrastructure to accommodate pedestrian and bicycle access to the site, feasibility studies, and community engagement with surrounding neighborhoods.</p> |

TABLE 7.1 - ECONOMIC & NEIGHBORHOOD DEVELOPMENT FINANCIAL SUMMARY

| PROGRAMS/PROJECTS (Dollars in Thousands) | PRIOR YEARS | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total | DEFERRED |
|---|------------------------|----------------|----------------|----------------|----------------|----------------|---------------------------|-------------------|-----------------|
| SPENDING PLAN | | | | | | | | | |
| Port of San Francisco | - | 341,931 | 398,404 | 433,722 | 443,778 | 148,023 | 1,743,106 | 3,508,964 | - |
| Treasure Island Redevelopment | 787,001 | 105,670 | 146,187 | 195,824 | 291,854 | 217,511 | 568,025 | 1,525,071 | 86,516 |
| Transbay | 10,703 | 6,430 | 14,378 | 25,936 | 31,760 | 18,942 | - | 97,446 | - |
| Mission Bay Redevelopment | 105,755 | 47,771 | 45,700 | 35,700 | 20,000 | 30,000 | - | 179,171 | - |
| Hunters Point Redevelopment | - | 44,447 | 34,511 | 33,027 | 10,900 | 19,494 | 117,635 | 260,014 | - |
| Planning Department | - | 1,022 | 57,466 | 31,666 | 66,507 | 8,729 | 169,423 | 334,813 | - |
| TOTAL | 903,459 | 547,271 | 696,646 | 755,874 | 864,799 | 442,699 | 2,598,190 | 5,905,479 | 86,516 |
| REVENUES | | | | | | | | | |
| Port Funds & Tenant Responsibility | | 32,348 | 26,752 | 34,474 | 64,437 | 30,520 | 165,729 | 354,261 | |
| Other Local | | 361,231 | 397,241 | 322,911 | 295,001 | 135,639 | 1,571,212 | 3,083,234 | |
| Federal and State | | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 25,000 | 50,000 | |
| Land-Secured Financing (TIF, IFD, Mello Roos) | | 23,338 | 102,548 | 164,234 | 192,629 | 151,028 | 861,533 | 1,495,311 | |
| Private Capital | | 96,125 | 84,752 | 158,602 | 123,496 | 217,237 | 614,105 | 1,294,317 | |
| Impact Fees | | 6,672 | 25,520 | 5,587 | 82,713 | 69,247 | 171,998 | 361,737 | |
| External Grants | | - | - | - | - | - | - | - | |
| Waterfront Safety G.O. Bond | | 42,000 | 64,000 | 166,000 | 142,000 | 45,300 | 98,800 | 558,100 | |
| TOTAL | | 566,714 | 705,813 | 856,807 | 905,276 | 653,971 | 3,508,378 | 7,196,959 | |
| <i>Total San Francisco Jobs/Year</i> | | 2,300 | 2,864 | 3,477 | 3,674 | 2,654 | 14,237 | 29,205 | |
| <i>Annual Surplus (Deficit)</i> | | 19,443 | 9,167 | 100,933 | 40,477 | 211,272 | 910,188 | 1,291,481 | |
| <i>Cumulative Surplus (Deficit)</i> | | 19,443 | 28,610 | 129,544 | 170,021 | 381,293 | 1,291,481 | | |



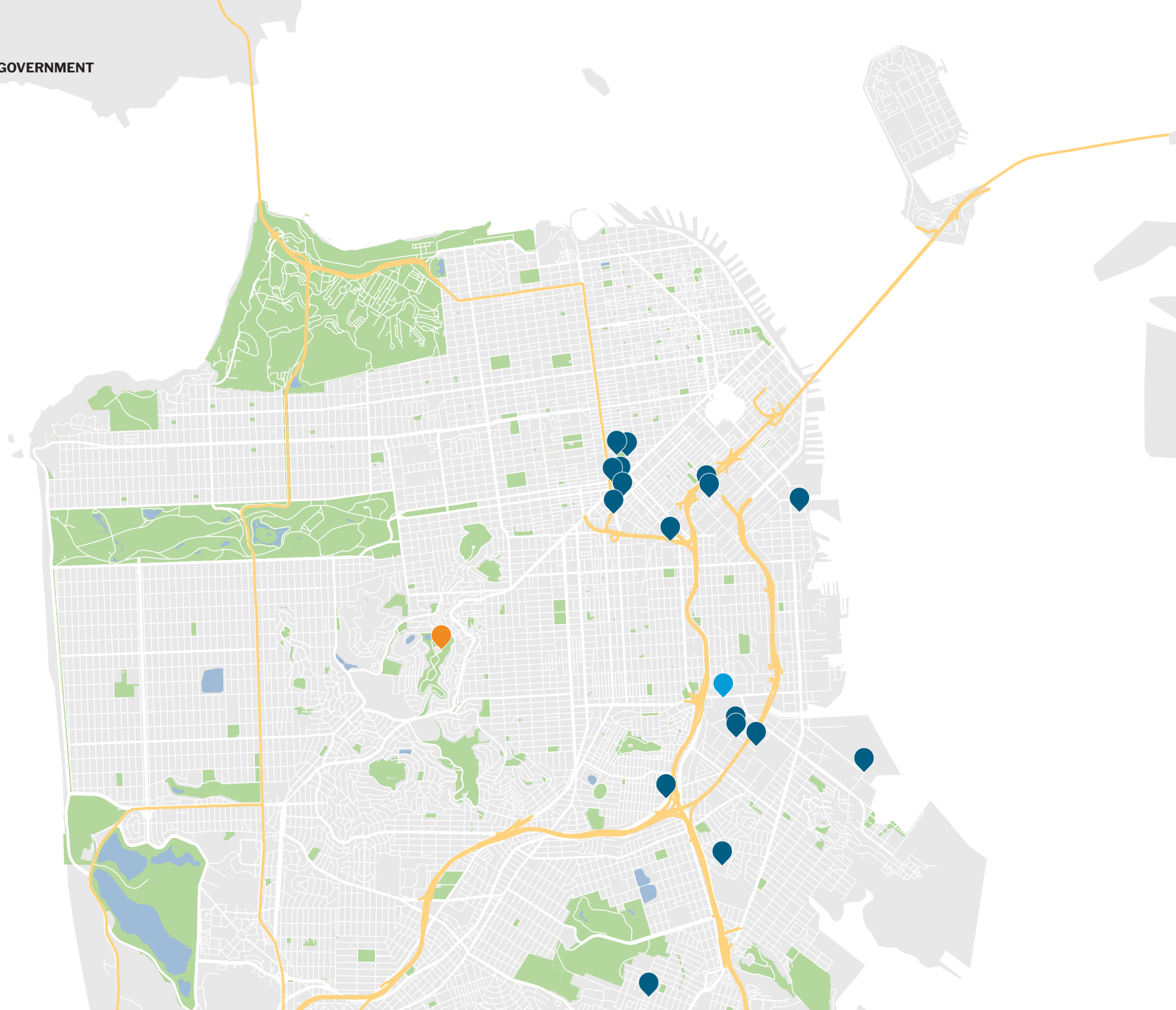
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| | |
|------------|----------------------|
| 124 | Overview |
| 126 | Renewal Program |
| 127 | Enhancement Projects |
| 128 | Deferred Projects |
| 129 | Emerging Projects |
| 130 | Financial Summary |

GENERAL GOVERNMENT

- CAO
- PW
- MOS
- TIS



The delivery of local government services relies on careful planning, smooth internal operations, and performance monitoring. Many of these responsibilities falls under the Office of the City Administrator (CAO). The CAO is comprised of a broad array of departments, divisions, programs, and offices, and is committed to increasing San Francisco's safety and resilience through effective government services. Day in and day out, CAO's operations help the wheels of government to turn.

The General Government Service Area encompasses the capital needs that pertain to the operations of CAO departments; projects delivered for client departments by CAO are captured in the Plan's other Service Areas.

San Francisco's horizontal infrastructure are discussed in the **Infrastructure and Streets Service Area**.

The Office of the City Administrator delivers a wide range of capital-related services, including the maintenance and management of City-owned buildings, real estate, capital planning, and technology services. These operations support the service delivery of other City departments.

Public Works (PW) takes care of San Francisco's streets, infrastructure, and public buildings. Divisions under the City Architect relate to facility design, construction, maintenance, and repair. The Bureau of Building Repair provides construction, repair, remodeling, and management services to City-owned facilities. The Building, Design, and Construction and Project Management divisions provide facility programming, architectural design, planning, conceptual design, and construction management services. PW programs that address

The Real Estate Division (RED) within CAO manages over five million square feet of office space and other civic facilities that support the operations of city departments. RED is responsible for the acquisition of all real property required for City purposes, the sale of surplus real property owned by the City, and the leasing of property required by various City departments. RED also manages facility operations at the Alemany Farmers' and Flea Markets and Yerba Buena Gardens. Additionally, RED is the property manager for City Hall, 1 South Van Ness, 25 Van Ness, 49 South Van Ness, 1650 Mission Street, the Hall of Justice, the Public Safety Building, and 555 7th Street.

The Department of Technology (DT) is San Francisco's information and technology services organization, providing leadership, policy direction,



Fiber Installation

and technical support for technology and information solutions. DT has both internal and public-facing initiatives.

The department manages the City's network operations and data centers. It also maintains the City's fiber optics network, radio system, digital security, and other vital systems. DT serves the public through efforts such as the Fiber to Housing program, which provides free broadband internet to residents of affordable housing, and the delivery of SFGovTV.

Covering more than 20 acres on three adjacent blocks, the City-owned Moscone Center is the premier destination for conventions, meetings, and tradeshows. It is one of the nation's few LEED Platinum-certified convention centers, offering over one million square feet of exhibition and meeting space and more than 25,000 square feet of outdoor terraces for receptions.

Conventions and exhibitions are responsible for generating approximately 20% of the \$10 billion total tourism spending in San Francisco.

The Mayor's Office on Disability (MOD) ensures accessibility within all City departments' initiatives. The mission of MOD is to ensure that every program, service, benefit, activity, and facility operated or funded by the City is fully accessible to, and useable by, people with disabilities. Historically, MOD

oversaw the implementation of the highest-priority projects in the City's ADA Transition Plans for facilities and public right-of-way barrier removals. Today, as part of the City's ongoing obligation to carry out architectural and programmatic self-assessment, MOD helps coordinate department-level capital funding requests for barrier removal in these areas.



Moscone Center

The overall renewal needs for the City's General Government facilities total \$1 billion over the next 10 years. Given funding constraints, the Plan recommends \$393 million from the General Fund to meet these needs, as shown in Chart 8.1.

Large facilities within the RED portfolio continue to have significant renewal needs including fire safety, elevators, exterior repairs, and cooling needs.

126

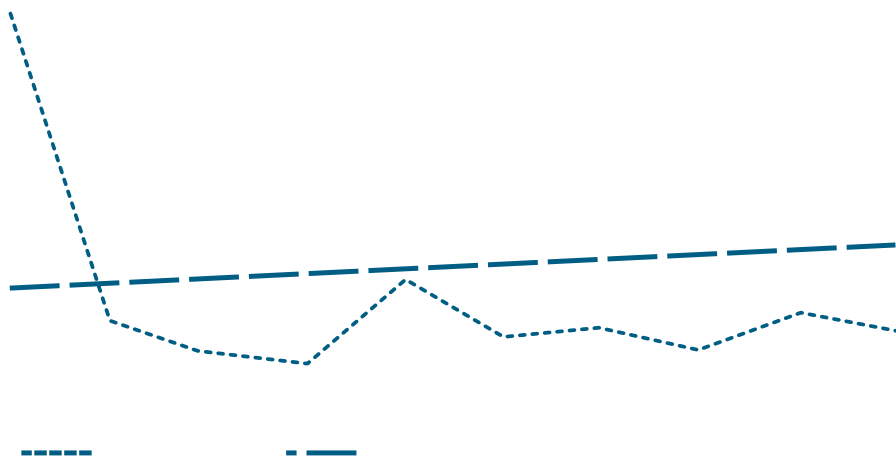


CHART 8.1

| Project Name | Description |
|---|---|
| DT – Fiber for Public and Affordable Housing | <p>This project will build a fiber broadband network to support free internet access to tenants in public and affordable housing sites, navigation centers, and homeless shelters. City investment to deliver fiber-based internet service to affordable housing is an important equity initiative, since the project seeks to provide very low-income residents and those struggling with homelessness with internet access that will open access to educational, health care and work resources. In partnership with MOHCD’s Digital Equity Program, DT has identified 212 additional sites that remain to be connected: 171 existing buildings and 41 new construction sites that will be completed in 2024 – 2028. DT Secured a Last Mile Federal Funding Account Grant from the California Public Utilities Commission which will allow the department to provide broadband service to unserved locations and affordable housing in the Bayview, Chinatown and Tenderloin neighborhoods. Due to the very limited term of this grant and resource constraints, DT will focus on the grant funded work in 2025 and 2026, which includes 43 affordable housing sites.</p> <p>This project is expected to cost an additional \$22.5 million over three years. To date, \$12.5 million has been funded through the General Fund and FY2023 Certificates of Participation.</p> |
| DT – Fiber Backbone | <p>This project aims to expand infrastructure that supports high-speed data communications for City fiber back haul and wireless networks. The benefits of pervasive connectivity include improved access to digital information and services, as well as expanding coverage to City departments and neighborhood institutions, serving underserved communities, and improving network performance for City services and infrastructure.</p> <p>The Fiber Optic Backbone provides additional capacity and greater redundancy on the City’s fiber network by installing additional fiber optic cables on key routes that serve critical public safety facilities and multiple City buildings. As demand for fiber optic connections to City facilities has grown, capacity on the City’s key fiber optic routes has become exhausted. Fiber optic capacity has also been further constrained as the City migrates away from the legacy phone system to digital Voice Over IP (VoIP) technology.</p> <p>This project has received \$2.5 million from FY2022 Certificates of Participation and an additional \$850,000 from the General Fund. The estimated cost for remaining work is \$20.6 million.</p> |
| MOD – ADA Barrier Removals | <p>MOD will continue its oversight and prioritization of ongoing barrier removal efforts at public facilities throughout the City.</p> <p>It is expected that \$800,000 of the Recreation and Parks Department’s set-aside and approximately \$1 million of General Fund will be devoted to barrier removal projects annually. General Fund allocations would depend on the shovel-readiness of needs identified and funds available. These funds are in addition to code compliance components of debt-funded projects, which appear in the relevant Service Area chapters for those programs.</p> |
| RED – Wholesale Produce Market | <p>The San Francisco Wholesale Produce Market, or “SF Market”, has been a critical piece of San Francisco’s food infrastructure for well over 130 years, offering fresh produce to local and regional grocers, specialty retailers, restaurants, hotels, and caterers. Located on 23 acres of City land in the Bayview Hunters Point neighborhood since the early 1960s, the Market is in the midst of a multi-phase reinvestment and expansion plan designed to secure and modernize its physical plant, replace outdated facilities, improve worker safety, and ensure the Market’s place in the region’s foodshed through any crisis. As currently envisioned, the expansion project will increase the Market’s footprint by 25%. Phase I of the project—a new 82,000 square foot warehouse at 901 Rankin Street—was completed in 2015. The project will be implemented over a 20 to 30-year development horizon, supported by the Market’s long-term lease with the City, approved in 2012. While not primarily a publicly funded project, the expansion plan will rely on revenue from the Market’s subleases to its produce merchants, conventional bank loans, targeted City support, outside grants, New Market Tax Credits, and other sources.</p> <p>Project costs for the phases expected to be implemented during the timeframe of the FY2026-35 Capital Plan total approximately \$140 million. This includes two new or renovated warehouse buildings, an improved marshalling yard, and associated site improvements. Per the terms of its lease with the City, the Market deposits net revenues into a development account, in lieu of paying rent to the City. In turn, these funds are directed back into the development of the reinvestment project, which helps offset the cost of individual phases.</p> |

Project Name

Description

DT – Fire Call Box Modernization

Due to age and wear, many of the City’s Fire Call Boxes are no longer functional, primarily due to damaged cabling, compromised conduits, and lack of support for copper communications lines. A proposed pilot project would modernize a portion of the Fire Call Boxes allowing the public to request emergency services through a robust network independent of any telephone network. The proposed new devices would be able to reach emergency services, 311, place calls, and communicate in other forms. DT is proposing a replacement of 200 call boxes at strategic locations with high numbers of visitors.

This pilot project will cost \$3.6 million.

RED – City Hall Dome and Roof Revitalization and Seismic Strengthening

Water leaks at City Hall have damaged the structure and interior of the building. Revitalization of the Dome, Drum, Lantern and Roof Levels of City Hall are needed to address active water leaks through masonry, skylights, and Dome waterproofing membranes. Deteriorating structural stone and steel also require repair. Seismic strengthening work is needed as well. Complete scaffolding around the Dome is required for implementation of all components of this project, which makes it desirable to address all issues at once.

The estimated project cost for these repairs and improvements is at least \$22 million. In October 2021, the Board of Supervisors authorized the sale of Transfer Development Rights (TDR) which could generate between \$40 million to \$50 million dollars in the future to fund historic preservation work including the City Hall Dome and Roof Revitalization projects.



Civic Center Steam Loop Repair

| Project Name | Description |
|---|--|
| RED - Civic Center Office Space | RED continues to assess occupancy and space allocations within the Civic Center office space portfolio to seek opportunities for greater efficiencies and cost savings. With the recent leasing of 157,000 square feet over 5 floors at 1455 Market for City employees from 1155 Market and other locations, RED continues to seek further opportunities for future phasing of occupancy at this centrally located 22-story building. The purchase option in December of 2027 provides a unique opportunity for the City to meet its short-term cost savings goals as well as its long-term goal of consolidation through leasing or purchase. Other important objectives in this portfolio remain, including exiting the most seismically vulnerable buildings, ensuring that offices meet operational needs, and providing safe, healthy, and well-maintained offices for City workers. With the office real estate market currently in flux, the best long-term solution may take the form of a purchase or a lease. RED will also work with the Office of Economic and Workforce Development to explore joint development opportunities. |
| PW – Operation Yard | This project would redevelop and reorganize the Public Works Operations and Maintenance main yard at 2323 Cesar Chavez. The proposal includes building new offices and trade shops, as well as a new multi-story parking garage for the Operations and Maintenance fleet. It would also provide community space for Workforce Development and neighborhood public meetings. |
| OEWD – Market Zone Public Realm Improvements | Bayview’s northwest industrial district – referred to as the “Market Zone” due to the presence of the Wholesale Produce Market – needs improvements to public infrastructure. These infrastructure needs will be summarized in the Market Zone Improvement Plan, currently being drafted by OEWD. |

TABLE 8.1 - GOVERNMENT FINANCIAL SUMMARY

| PROGRAMS/PROJECTS (Dollars in Thousands) | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total | |
|---|----------------|----------------|----------------|----------------|----------------|---------------------------|-------------------|-----------------|
| State of good repair renewal - Need | 80,035 | 84,037 | 88,239 | 92,651 | 97,283 | 564,430 | 1,006,676 | |
| SPENDING PLAN | | | | | | | | DEFERRED |
| State of good repair renewal - Proposed Uses | 17,778 | 20,240 | 26,634 | 32,459 | 37,411 | 258,007 | 392,530 | 609,043 |
| ADA Improvements | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 | 10,000 | - |
| TOTAL | 18,778 | 21,240 | 27,634 | 33,459 | 38,411 | 263,007 | 402,530 | 609,043 |
| REVENUES | | | | | | | | |
| General Fund | 13,778 | 20,240 | 26,634 | 32,459 | 37,411 | 258,007 | 388,530 | |
| Convention Facilities | 5,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 | 14,000 | |
| TOTAL | 18,778 | 21,240 | 27,634 | 33,459 | 38,411 | 263,007 | 402,530 | |
| <i>Total San Francisco Jobs/Year</i> | 76 | 86 | 112 | 136 | 156 | 1,067 | 1,633 | |

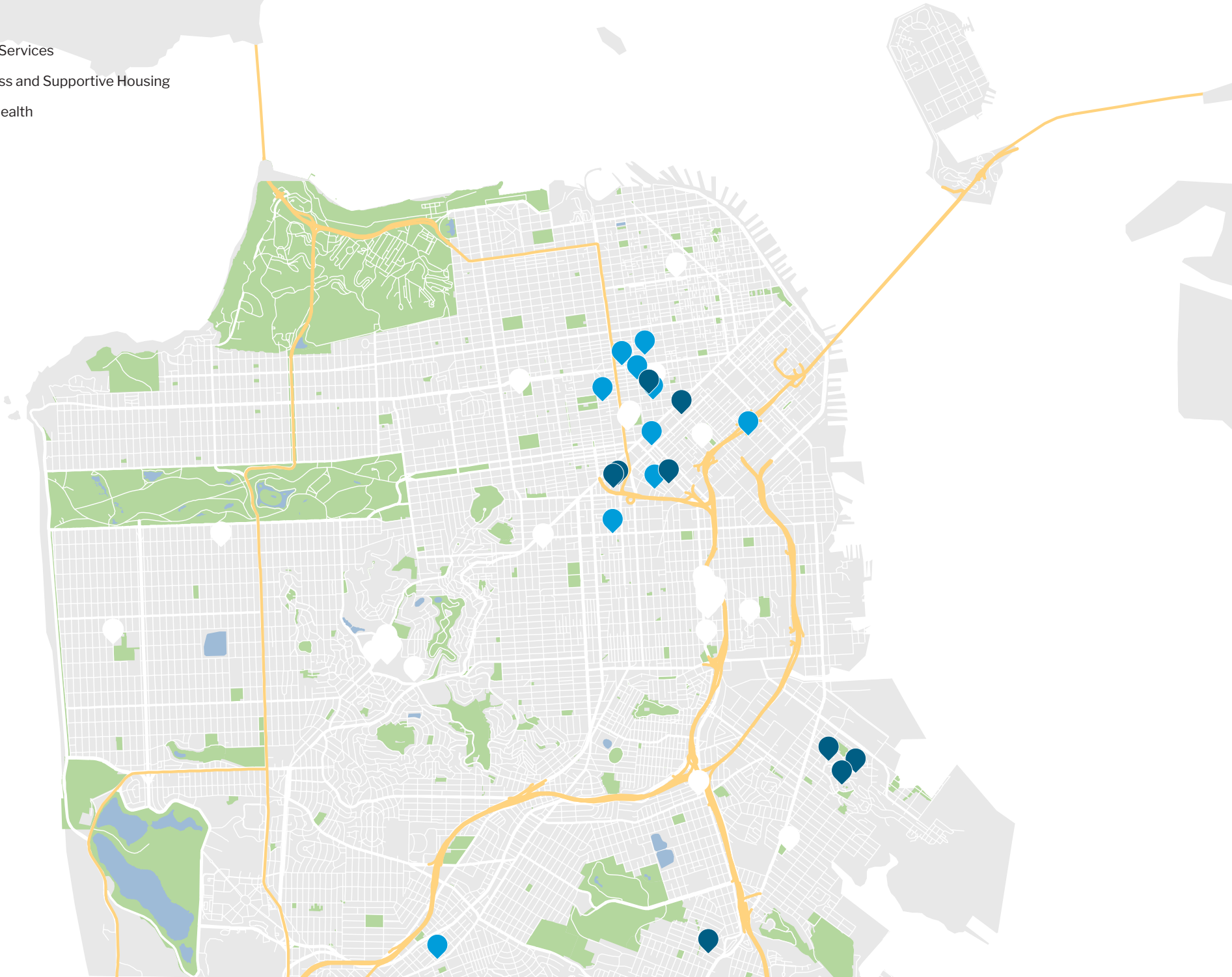




| | |
|------------|----------------------|
| 136 | Overview |
| 138 | Renewal Program |
| 139 | Enhancement Projects |
| 141 | Deferred Projects |
| 142 | Emerging Projects |
| 144 | Financial Summary |

HEALTH AND HUMAN SERVICES FACILITIES

- Human Services
- Homeless and Supportive Housing
- Public Health



San Francisco's Health and Human Services programs are delivered at facilities throughout the city and reach many of San Francisco's most vulnerable residents, including individuals and families experiencing homelessness. Providing high quality and accessible health care and human services are critical to eliminating racial disparities in health and welfare that affect San Franciscans, including stress, nutrition, heart disease, maternal mortality, life expectancy and more. Our medical campuses, neighborhood clinics, children's resource centers, workforce and family support services offices, shelters, navigation centers, permanent supportive housing, and associated administrative space all play a part in providing these essential services.



Permanent Supportive Housing at 42 Otis St



Division Circle Navigation Center

San Francisco's health and human services agencies provide high-quality, culturally sensitive services for residents in need of public care.

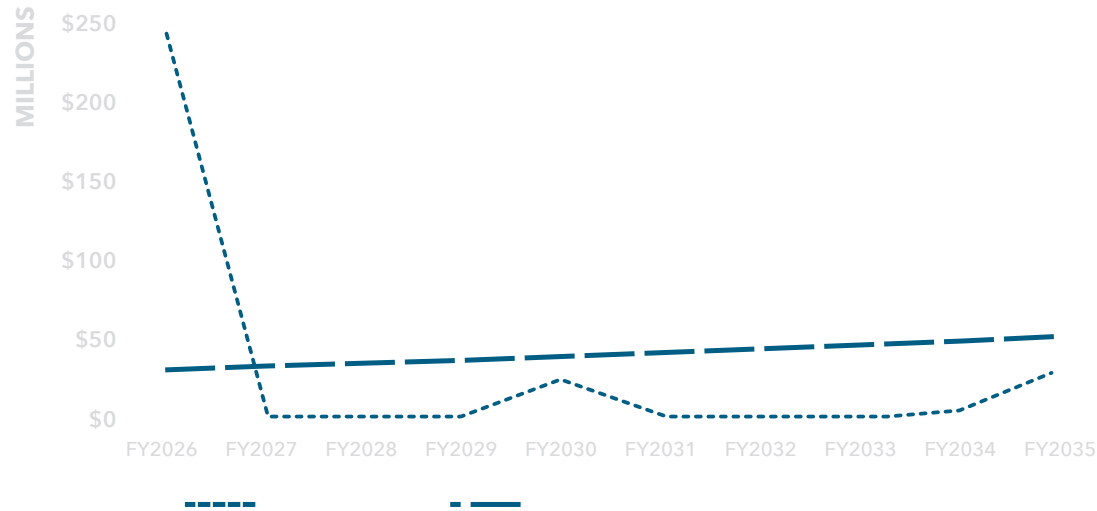
The San Francisco Department of Public Health's (DPH) mission is to protect and promote the health of all San Franciscans, and the department's hospitals, clinics, and administrative offices all contribute to the success of that mission. DPH's organization falls into two divisions, the San Francisco Health Network, which provides direct health services to insured and uninsured residents, and the Population Health Division, which addresses public health concerns including consumer safety and health promotion. The department's central administrative functions support the work of both divisions and promote integration.

With the completion of the Zuckerberg San Francisco General Hospital and Trauma Center (ZSFG) in 2015, DPH is now focusing on the renovation of existing hospital campus buildings and community-based clinics, as well as the relocation of staff from the seismically vulnerable building at 101 Grove Street. The 2016 Public Health and Safety General Obligation (G.O.) funded the seismic strengthening of Building 5 at the ZSFG campus, as well as improvements at the Southeast, Castro- Mission, and Maxine Hall Health Centers. In 2016, DPH completed master planning efforts to move staff out of the building located at 101 Grove. The majority of this effort has been funded through the General Fund Debt Program, and the last piece will come from the 2024 Healthy, Safe and Vibrant San Francisco G.O. Bond. The proposed solution involves relocating some staff to the ZSFG and Laguna Honda (LHH) campuses, and the rest to City-owned properties in and around Civic Center.

San Francisco has two human services departments: The Human Services Agency (HSA) and the Department of Homelessness and Supportive Housing (HSH). Through assistance and supportive services programs, HSA promotes well-being and self-sufficiency among individuals, families, and communities. HSH strives to make homelessness in San Francisco rare, brief, and one-time through the provision of coordinated, compassionate, and high-quality services. HSH's capital portfolio includes four City-owned shelters and a growing portfolio of Navigation Centers and other low-barrier temporary shelter sites that play a critical role in helping people experiencing homelessness exit the streets. HSH also administers locally and federally funded supportive housing to provide long-term affordable housing

with on-site social services to people exiting chronic homelessness, known as Permanent Supportive Housing (PSH) and other housing options for PSH tenants who no longer require intensive case management services. HSH's capital portfolio includes a variety of housing options, including renovated Single Room Occupancy hotels, newly constructed units operated by nonprofit organizations, and sites operating under a master-lease between private property owners and the City or City-funded nonprofit organization. HSH's capital projects also encompass its administrative headquarters, a street outreach operations center, and a forthcoming health and wellness center for Transitional Age Youth experiencing homelessness.

The overall renewal needs for the City’s Health and Human Services facilities total \$411 million over the next 10 years. The Capital Plan recommended funding level for these needs is \$276 million as shown in Chart 9.1.



There are many outstanding needs for aging Public Health facilities, both at the Zuckerberg San Francisco General Hospital and Laguna Honda Hospital campuses, and also the neighborhood clinics. Given the large scale of the

projects at ZSFG and LHH, they will receive funding from the 2024 Healthy, Safe and Vibrant San Francisco G.O. Bond. There are also several outstanding needs at the three City-owned shelters. While several life safety issues were

addressed through the 2016 Public Health and Safety G.O. Bond, these facilities are seismically vulnerable and planning for future retrofits is in progress.

| Project Name | Description |
|--|---|
| DPH – Chinatown Public Health Center Seismic Retrofit | <p>Chinatown Public Health Center is one of DPH’s most seismically vulnerable clinics with a Seismic Hazard Rating of 4. This project addresses seismic issues and makes a number of critical renovations to allow the co-location and integration of primary care medical and mental health services, along with dental, social services, and other ancillary services. In addition, DPH will relocate a specialty mental health program from leased space into this clinic. The project includes infrastructure improvements such as modernization of outdated equipment, upgrades and retrofits of building automation systems, and repairs to HVAC controls. Construction documents for seismic renovation and modernization of the clinic are complete.</p> <p>The project budget is estimated at \$76.1 million, with \$5 million from the Mental Health Services Act and the rest funded by the 2024 Healthy, Safe and Vibrant San Francisco G.O. Bond.</p> |
| DPH – ZSFG Building 3 Retrofit and Renovation | <p>Building 3 on the ZSFG Campus is an aging and seismically deficient 6-story building originally constructed in 1964. This retrofit and renovation project includes a seismic upgrade to the upper floors, ADA improvements, and new finishes for administrative functions relocating from 101 Grove Street and other seismically vulnerable brick buildings on the ZSFG Campus.</p> <p>The project budget is estimated at \$40 million and will be funded by the 2024 Healthy, Safe and Vibrant San Francisco G.O. Bond.</p> |
| DPH – City Clinic Relocation | <p>City Clinic is a vital sexual health resource for all San Franciscans, providing low barrier access to rapid HIV testing, HIV pre- and post-exposure prophylaxis, as well as sexually transmitted infections (STI) screening and treatment. The clinic also serves a central role in connecting patients to outside services.</p> <p>City Clinic currently operates out of a nearly 100-year-old three-story converted firehouse that is not suited to clinic and patient needs. It is not conducive to optimal patient care, is unsafe, and is not fully accessible for employees and patients. The building has insufficient space for City Clinic’s lab, consultation rooms are non-ADA compliant, and the building lacks air conditioning meaning the clinic reaches unsafe temperatures during heat waves. Once the City Clinic relocation is completed, the City will evaluate whether a sale, public-private partnership, or City-driven retrofit project will make for the best use of the current space at 356 7th Street and funds required.</p> <p>The project budget is estimated at \$28 million and will be funded by the 2024 Healthy, Safe and Vibrant San Francisco G.O. Bond.</p> |
| DPH – Critical Infrastructure Repairs | <p>Both the LHH and ZSFG campuses continue to have several critical repair needs that are too large in scope for the City’s Pay-As-You-Go Program. At ZSFG, several buildings are over 100 years old and campus needs include exterior building repairs, IT infrastructure upgrades, electrical improvements, elevator repairs, clinical equipment upgrades, and security enhancements. At LHH, the new hospital building is beginning to show unanticipated renewal needs. The broader LHH campus requires critical infrastructure enhancements to improve onsite efficiency and ensure safe and appropriate conditions in staff and patient care areas. Needs include fuel line leak repairs, security enhancements, HVAC replacements, IT infrastructure upgrades, elevator repairs, and exterior building repairs.</p> <p>These repair needs will receive \$66 million from the 2024 Healthy, Safe and Vibrant San Francisco G.O. Bond.</p> |
| DPH – Silver Avenue Family Health Center Renovation | <p>Built in the early 1960s, the current Silver Avenue Family Health Center is not conducive to a state-of-the-art collaborative working environment. This renovation will continue DPH’s efforts to modernize aging neighborhood health centers which began with the 2016 Public Health and Safety Bond, creating space for co-location and integration of primary care medical and mental health services, along with dental, social services, and other ancillary services.</p> <p>The project budget is estimated at over \$100 million, planned to be funded by the 2030 Public Health G.O. Bond, pending voter approval.</p> |

Enhancement Projects

| Project Name | Description |
|---|--|
| DPH – Treasure Island Residential Step-Down Facility | <p>In collaboration with the Treasure Island Development Authority, the Mayor’s Office on Housing and Community Development, and Mercy Housing, DPH is initiating development of a Substance Use Disorder (SUD) Residential Step-Down Facility to be located on Treasure Island. This facility will add at least 70 beds to provide care for a period of one to two years in the most appropriate and least restrictive setting after clients complete their initial 90-day SUD medically necessary residential treatment. The Treasure Island Residential Step-Down Facility will help ensure that clients have the necessary continuation of support for them to maintain and strengthen their recovery. Construction documents for this project are complete and construction is expected to begin in mid-2026.</p> <p>The project budget is estimated at \$72 million, funded by Treasure Island developer fees, Prop C (Our City Our Home), and the 2020 Health & Recovery G.O. Bond.</p> |
| HSA – Relocation of HSA Headquarters | <p>Built in 1978 and home to a wide range of HSA programs, administrative and executive staff - as well as a public-facing service center - 170 Otis Street was deemed seismically deficient by DPW in 2018. Since that time, HSA has, in collaboration with a variety of City partners, pursued the acquisition of a new building in the southeast of the City, where a significant portion of its clients reside. DPW is performing a seismic evaluation on a space in the Bayview district which appears suitable for HSA. The site would provide space for both back-office and service center operations, as well as parking. The agency foresees placing staff there to serve the following programs/divisions: Medi-Cal and CalFresh eligibility, County Adult Assistance Program (CAAP), Family and Children’s Services, Workforce Development, Economic Support and Self-Sufficiency and Disability and Aging Services. The remaining administrative functions and executive offices at 170 Otis would be co-located with other HSA administrative functions moving to leased space at 1455 Market.</p> <p>This project may be funded in part with revenues from the sale of 170 Otis. In addition, the City plans to issue \$55 million in FY2026 Certificates of Participation to support the purchase of a new building and tenant improvement costs.</p> |
| HSB – 2024 Bond Project | <p>Measure B on the November 2024 ballot includes funding to “acquire, construct, finance or improve shelter or interim housing sites to reduce unsheltered homelessness, particularly for families.” Potential projects could include 1) expansion of existing shelter sites to add bed capacity to the City’s homelessness response system, 2) acquisition and build out of one or more existing, structurally-improved buildings to add bed capacity and/or vacate one or more City-owned shelters with an SHR 4 ; 3) co-development and co-location of a shelter within a supportive housing project to leverage affordable housing financing and tax credits; and 4) a combination thereof to maximize bond proceeds and add shelter bed capacity.</p> <p>These projects will receive \$50 million from the 2024 Healthy, Safe and Vibrant San Francisco G.O. Bond.</p> |

| Project Name | Description |
|--|---|
| DPH – ZSFG Building 80/90 Renovation & Seismic Retrofit | <p>Constructed in 1934, Buildings 80/90 are seismically deficient red brick buildings at the ZSFG campus that house HIV, Behavioral Health and Substance Abuse clinics, staffed by both UCSF and DPH providers. These buildings do not meet UC seismic requirements for UC staff occupancy and must be upgraded by 2030 or UC staff will not be allowed to continue to occupy. Retrofitting Buildings 80/90 would allow DPH to relocate both DPH and UC staff into seismically safer buildings.</p> <p>The total project cost is estimated to be over \$200 million.</p> |
| HSH – 1001 Polk Replacement Shelter | <p>HSH is coordinating with Public Works to design and program an emergency adult shelter at 1001 Polk Street to replace the existing shelter and maximize the footprint of the site. Prior to the development of Measure B on the November 2024 ballot, HSH was planning to demolish the existing adult shelter at 1001 Polk, rebuild the site as a family shelter, and vacate the existing family shelter at 260 Golden Gate (a City-owned building with an SHR 4). The project was designed to include wrap-around services and provide a clinic, day care and afterschool programs, outdoor playground, community and meeting spaces, and flex dormitory space for emergency use.</p> <p>The total project cost as scoped was estimated to be \$115 million.</p> |



170 Otis St



ZSFG Bldgs 80 90



City Gardens

| Project Name | Description |
|---|--|
| DPH – ZSFG Childcare Center | ZSFG is required to construct and operate a new childcare center for employees as a result of a union arbitration award. DPW has completed 100% schematic drawings for a potential site. |
| DPH – LHH C3 and C4-Wing Renovation | Further renovation of the C-Wing would allow relocation and consolidation of staff. Design documents are complete, and permits have been secured. Final cost estimate is pending. |
| DPH – LHH Administration Campus Power Transformers | Additional Hetch Hetchy power transformers for the Administration building will provide additional power that will enable future growth, meet power and cooling requirements, and enable IT upgrades. |
| DPH – LHH NPC 4 & 5 Regulatory Upgrades | DPH must comply with new state Non-Structural Compliance regulations by 2030. Failure to comply puts Laguna Honda Hospital at risk of non-compliance with state regulators. LHH must build capacity to hold 72 hours worth of sewage in the event of an emergency. |
| DPH – LHH Hospital Balcony Safety Improvements | LHH has multiple balconies currently not in use due to safety concerns and past incidents. The facility needs to install safety barriers to allow for resident access to the spaces for programming and events. |
| DPH – ZSFG Relocation of Pathology | This project would relocate anatomical pathology to the 2nd floor of Building 3 to accommodate staff relocating from 101 Grove Street. |
| DPH – ZSFG Campus Security Enhancements | The ZSFG campus has many public entrances and doorways that are either mechanically keyed or have a non-networked combination badge card reader. To improve safety and security, this project would include installation of door card readers that are connected to the campus security network program. This project would also add security enhancements, including loading dock security at Building 5, campus perimeter fence repairs, door alarm hardware replacement, campus security duress button installations, and an ambulance bay security gate. |
| DPH – Occupational Health Safety (OHS) Clinic Relocation | The OHS clinic is currently located on the first floor of Building 9 and serves all City staff. The existing space is circa 1950 and does not provide adequate space and privacy to appropriately serve the increasing number of patients. Relocation to the recently vacated UCSF OTI Clinic on the 3rd floor will allow the clinic to support the increased patient volume. |
| DPH – Aging Infrastructure Projects | Outstanding DPH needs include seismically-deficient Buildings 1, 10, 20, 30, 40, and 100 at ZSFG; renovating remaining unoccupied buildings at LHH; addressing long outstanding needs at neighborhood clinics not covered by currently planned funding sources; and needs related to the Population Health Division City Clinic. |
| DPH – 101 Grove Street | Once Department of Public Health staff exit the offices at 101 Grove Street, the City will have to decide how to activate the building. The monumental Beaux Arts 101 Grove is part of the Civic Center Historic District and not eligible for replacement. The City will evaluate whether a sale, public-private partnership, or City-driven retrofit project will make for the best use of the space and funds required. No preliminary costing for any of these scenarios has been developed. |
| HSH – 260 Golden Gate Avenue Replacement Family Shelter | The 260 Golden Gate Family Shelter has been assessed with a Seismic Hazard Rating of 4 and would suffer significant damage from a major earthquake. HSH supports approximately 132 family emergency shelter and transitional housing beds at 260 Golden Gate Avenue, which was originally designed and operated as a fire station. Prior to the development of Prop B on the November 2024 ballot, HSH was planning to demolish the existing family shelter at 260 Golden Gate and rebuild the site to replace the existing adult shelter program at 1001 Polk St. |

| Project Name | Description |
|---|--|
| HSH – 525 5th Street Shelter | HSH is coordinating with Public Works to design and program an emergency adult shelter at 525 5th Street to replace the existing shelter and maximize the footprint of the site. Rather than retrofitting the existing building, which would require ongoing rehabilitation at a substantial cost, a new seismically safe and modern building would be designed to meet program requirements and maintain the number of shelter beds currently available to people experiencing homelessness in San Francisco. |
| HSH – 685 Ellis Street Adult Shelter Replacement Project | HSH acquired 685 Ellis, a 74-room, 6-story single room occupancy tourist hotel, in December 2022 and has been operating the building as a temporary adult shelter to eventually convert to supportive housing. In November 2023, the City was awarded an HCD Project Homekey Grant for the acquisition as well as the operation of the interim shelter and supportive housing conversion. The building was constructed circa 1927 and will require extensive rehabilitation, including a seismic retrofit, before transitioning to supportive housing. |

TABLE 9.1 - HEALTH AND HUMAN SERVICES FINANCIAL SUMMARY

| PROGRAMS/PROJECTS (Dollars in Thousands) | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total | |
|---|----------------|----------------|----------------|----------------|----------------|---------------------------|-------------------|-----------------|
| State of good repair renewal - Need | 32,700 | 34,335 | 36,052 | 37,855 | 39,747 | 230,610 | 411,300 | |
| SPENDING PLAN | | | | | | | | DEFERRED |
| State of good repair renewal - Proposed Uses | 9,329 | 14,046 | 18,714 | 22,967 | 26,582 | 184,707 | 276,345 | 127,780 |
| Enhancements | 315,100 | - | - | - | - | 250,000 | 565,100 | 513,102 |
| TOTAL | 324,429 | 14,046 | 18,714 | 22,967 | 26,582 | 434,707 | 841,445 | 640,882 |
| REVENUES | | | | | | | | |
| General Fund | 9,329 | 14,046 | 18,714 | 22,967 | 26,582 | 184,707 | 276,345 | |
| Healthy, Safe and Vibrant SF 2024 G.O. Bond | 255,100 | - | - | - | - | - | 255,100 | |
| Public Health Bond 2030 | - | - | - | - | - | 250,000 | 250,000 | |
| Certificates of Participation | 55,000 | - | - | - | - | - | 55,000 | |
| State | 5,000 | - | - | - | - | - | 5,000 | |
| TOTAL | 324,429 | 14,046 | 18,714 | 22,967 | 26,582 | 434,707 | 841,445 | |
| <i>Total San Francisco Jobs/Year</i> | 1,317 | 57 | 76 | 93 | 108 | 1,764 | 3,415 | |



940+

DPW
Miles of
Maintained
Streets and
Roadways



DPW
125,000 Maintained
Street Trees



DPW
9 Maintained
City Plazas

160

SFPUC
Miles of Transmission and
Distribution Power Lines

1,625

SFPUC
Miles of
Water Pipelines

41,699

DPW
Curb Ramps



SFPUC
27
Operating
Pumping Stations



SFPUC
1,600
Hydrants for the Auxiliary
Water Supply System



SFPUC
4
Wastewater
Treatment Plants



SFPUC
50
Stormwater Outfalls

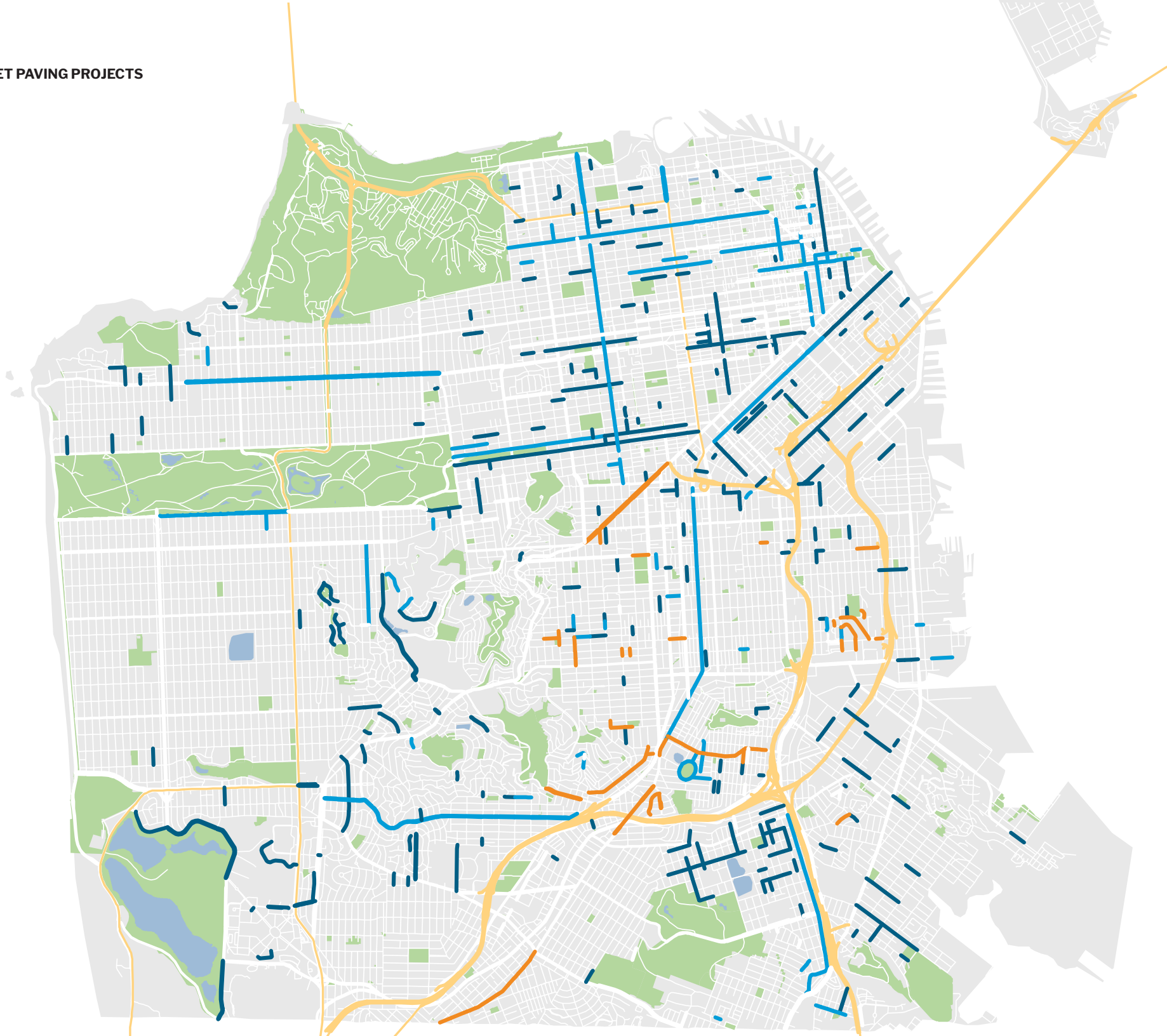


10. Infrastructure + Streets

| | |
|------------|----------------------|
| 150 | Overview |
| 152 | Renewal Program |
| 159 | Enhancement Projects |
| 163 | Deferred Projects |
| 164 | Emerging Projects |
| 166 | Financial Summary |

PLANNED STREET PAVING PROJECTS

- 2026
- 2027
- 2028
- 2029
- 2030



10. INFRASTRUCTURE + STREETS

PW: San Francisco Public Works

SFPUC: San Francisco Public Utilities Commission

The backbone of San Francisco is our horizontal infrastructure; the streets, water, power, and sewer systems that make living in a city possible. Many of these systems function invisibly to residents. They run underground, are walked over, and are turned on with the flick of a switch or the twist of a faucet. The City invests in these systems to provide basic services; and these investments also contribute to City-wide goals of environmental sustainability, pedestrian safety, and a more beautiful and livable city.

It is imperative that the City maintain these assets in a state of good repair given the essential nature of these systems. Proactive maintenance ensures the steady provision of services and is less costly than fixing problems that have degraded beyond repair. High quality service provision is key for advancing equity as utility disruptions or degraded street conditions have disproportionate impacts on low-income people, communities of color, and people with disabilities.

Overview

Programs addressed in this chapter are delivered by San Francisco Public Works (PW) and the San Francisco Public Utilities Commission (SFPUC). Among the key programs implemented by PW are Street Resurfacing, Sidewalk Repair, and Street Tree Maintenance. SFPUC provides San Francisco with water, power, and wastewater systems, implementing multi-billion-dollar programs designed to prolong the life of these assets. Together, these two agencies deliver tangible results that affect the lives of every San Franciscan.

Public Works Streets and Rights-of-Way

Since the launch of the 2011 Road Repaving and Street Safety Bond Program, the City has achieved notable progress in improving street conditions. The final bond sale for this \$248 million program was completed in spring 2016, funding essential street resurfacing, streetscape, curb ramp, bikeway and traffic signal upgrades. Since then, continued investment from the General Fund, State funding from the Road

Repair and Accountability Act of 2017 (SB1), and other sources have supported ongoing improvements.

In 2020, voters reaffirmed their commitment to public infrastructure by approving the Health and Recovery General Obligation Bond, allocating an additional \$41.5 million for improvements to the public right of way. Additionally, General Fund debt has been issued in the interim to address short-term funding gaps. However, stable and long-term sources of funding remain critical to sustaining these improvements.

San Francisco's Pavement Condition Index (PCI) currently stands at 75, the highest rating among large Bay Area cities and a reflection of the City's continued investment in enhancing street quality. These improvements are closely aligned with the ongoing Vision Zero SF initiative, which seeks to eliminate traffic fatalities and critical injuries, now with a focus on advancing key safety measures. Investments in repaving streets, renewing crosswalk and street markings, and upgrading traffic infrastructure contribute directly to safer conditions for everyone – drivers, bicyclists and

pedestrians. Additionally, the City remains committed to accessibility by improving curb ramps, sidewalks, street crossings, and pathways to improve safe travel for people with disabilities.

Public Utilities Commission

The SFPUC provides and distributes water to 2.6 million customers, treats wastewater, and supplies electric power to operate Muni streetcars and electric buses, street and traffic lights, and municipal buildings. The SFPUC includes three utility enterprises: Water, Wastewater, and Power.

The Water Enterprise consists of over 389 miles of pipeline, over 74 miles of tunnels, 11 reservoirs, five pump stations, three water treatment plants, and nine groundwater wells and treatment facilities located outside of the city (the "Regional Water System"), and over 1,235 miles of pipeline, 11 reservoirs, eight storage tanks, 22 pump stations, seven hydropneumatic stations, and six groundwater wells and treatment facilities located within city limits (the "In-City Distribution System").

The Water Enterprise is responsible for the distribution of high-quality water to its customers in San Francisco and other Bay Area communities. Hetch Hetchy watershed, located in Yosemite National Park, provides approximately 85% of San Francisco's total water supply, with the remaining 15% produced by the Alameda and Peninsula watersheds, regional and local groundwater supplies, and recycled water. The drinking water provided is among the purest in the world; the system for delivering that water is almost entirely gravity fed, requiring almost no fossil fuel consumption to move water from the mountains to the tap. The Water Enterprise operates, maintains, and improves water and power facilities, smaller dams and reservoirs, water transmission systems, power generation facilities, and power transmission assets.

The Wastewater Enterprise operates and maintains the City's water pollution control plants, pumping stations, and collection system to protect public health and the environment. It also maintains the 900-mile-long combined sewer system and 27 pump stations that collect sewage and storm water, moving wastewater to treatment plants for eventual discharge

into the San Francisco Bay and the Pacific Ocean. The SFPUC is undertaking a Sewer System Improvement Program (SSIP) to modernize its systems and help meet its level of service goals. The SSIP is expected to take place over the next 20 years.

The Power Enterprise is responsible for providing reliable, clean, high-quality electric energy to the city. The Power Enterprise's 100% greenhouse gas-free electric supply portfolio for Hetch Hetchy Power consists of hydroelectric power from three power plants in the Sierra Nevada mountains, solar power generated at SFPUC and other City facilities, and bio-methane power produced at SFPUC wastewater treatment facilities. CleanPowerSF serves more than 380,000 customer accounts and provides San Francisco with an electricity supply from its default "Green" product that is at least 50% California State-eligible renewable energy and the "SuperGreen" product that is sourced from 100% renewable energy. CleanPowerSF enters into short and long-term power purchase agreements for this energy with project developers and facility owners across the Bay Area and throughout the state.

Power Interconnection Costs

Under the new Wholesale Distribution Tariff (WDT) proposed by Pacific Gas & Electric Company (PG&E) in 2020, all new power interconnections will need to be at primary voltage. This imposes an additional cost of \$500,000 for most new interconnections. Any capital project that requires a new, upgraded, or relocated electrical service will be impacted by this requirement.

In addition, the WDT rates have transitioned from a fixed rate methodology to formula rates which allows PG&E to impose new costs or adjust rates annually. The result is that the distribution rates have doubled. The City now pays over \$25 million per year for distribution level service in addition to approximately \$30 million per year for transmission level service through the California Independent System Operator (CAISO). The City must also pay substantial additional costs for the installation of oversized equipment (primary voltage) on secondary loads and costs for upgrades to PG&E's system. The City has reached a settlement on the new rate structure but is still litigating other costs, including, but not limited to, the requirements for more costly equipment and requirements to pay for upgrades to the PG&E system that PG&E's retail customers benefit from.

Renewal Program

The Plan proposes \$1.6 billion in funding for Public Works renewal needs over the next 10 years, with \$951 million coming from the General Fund, as shown in Chart 10.1. SFPUC renewal projects are not represented in this curve.

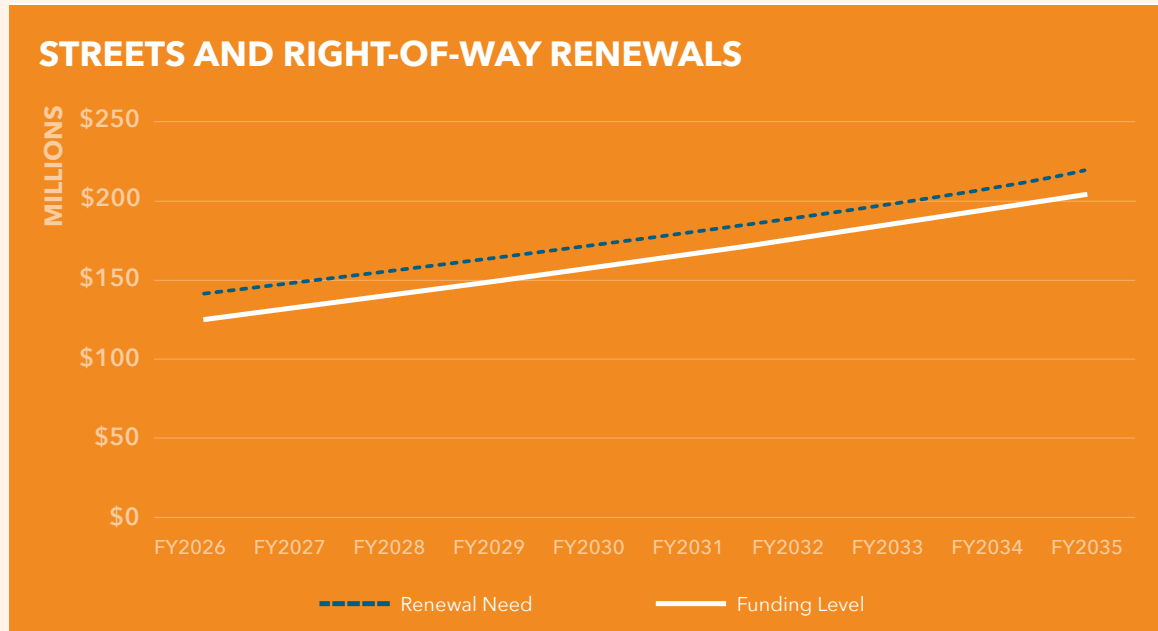


CHART 10.1

The General Fund streets and right-of-way renewal program includes street resurfacing, curb ramp inspection and repair, median maintenance, plaza inspection and repair, sidewalk inspection and repair, street structure

repair, bridge inspection and repair, and street tree planting, establishment, and maintenance.

The street resurfacing program is by far the largest of these, with a planned investment of \$1.1 billion over the next 10 years.

The SFPUC's renewal program includes sewer replacements, pump system rehabilitations, water storage upgrades, technology infrastructure improvements, and many other projects necessary to provide for San Francisco's water, wastewater, and power needs. As noted above, SFPUC renewal projects are not included in the Service Area renewal curve as the General Fund does not fund the Enterprise Department's projects. For more information on SFPUC renewals, please see the narrative descriptions in the following pages.

Renewal Program

| Project Name | Description |
|--|---|
| PW – Curb Ramp Inspection and Repair | <p>This project complements the Curb Ramp Program (see Enhancement section below) with funding to inspect and repair detectable tiles on existing ramps.</p> <p>The estimated cost for curb ramp inspection and replacement is \$20.7 million over the next 10 years. The Plan recommends \$13.9 million from the General Fund towards this need.</p> |
| PW – Landscape Median Maintenance and Irrigation Repair | <p>As San Francisco replaces more cement and concrete with green spaces to advance environmental benefits, investment in maintaining these areas keeps them free of trash and hazards and promotes the health of plants. With more than 175 landscaped medians and open spaces across the City, irrigation systems require routine maintenance and repairs to prolong their useful lives and keep the landscaping in good condition. Healthy plants can also help reduce maintenance needs by out competing weeds, reducing labor costs.</p> <p>The estimated cost for median maintenance is \$154.1 million over the next 10 years. The Plan recommends \$103.9 million from the General Fund towards this need. In addition, \$39.7 million is expected from the State. Public Works also has identified an additional \$38.2 million in median enhancement needs.</p> |
| PW – Plaza Inspection and Repair Program | <p>Public Works is responsible for maintaining plazas throughout the City, including Blanken- Bayshore, Embarcadero, Hallidie, Harvey Milk, Justin Herman, Mechanics, Mendell, United Nations, Ferry Park, Guerrero, Flying Books, and Jack Kerouac Alley. These plazas require annual inspection to determine the extent of any repairs that may be required.</p> <p>The estimated cost for plaza inspection and repair is \$6.4 million over the next 10 years. The Plan recommends \$4.3 million from the General Fund towards this need. Public Works also has identified an additional \$15.3 million in plaza enhancement needs.</p> |
| PW – Sidewalk Improvements and Repair Program | <p>Public Works maintains sidewalks in three ways: (1) The Bureau of Urban Forestry maintains sidewalks around City-maintained street trees (2) The Bureau of Street-use and Mapping executes the Sidewalk Inspection and Repair Program, with the goal to inspect and repair every block on a 25-year cycle, and (3) The Bureau of Street-use and Mapping runs the Accelerated Sidewalk Abatement Program, a reactive operation that inspects locations based on complaints and issues notices of violation to property owners to compel them to repair their hazardous sidewalks.</p> <p>The estimated cost for sidewalk improvements and repair is \$35.9 million over the next 10 years. The Plan recommends fully funding this need from the General Fund. An additional \$33.8 million is expected from other local sources.</p> |
| PW – Street Resurfacing and Reconstruction | <p>Public Works oversees the maintenance of 940 miles of streets. Without regular resurfacing treatments, a street could end up costing the City four times more over the course of its life cycle. San Francisco uses the industry standard rating scale called the Pavement Condition Index (PCI) to score its streets. Public Works’ goal is to maintain a PCI of 75, which is considered “good” condition. Insufficient funding to maintain the roads will result in a lower PCI score, which in real terms means more potholes and roadway hazards putting people and vehicles at greater risk of injuries and repair costs.</p> <p>The estimated cost to achieve and maintain a PCI of 75 is \$1.1 billion over the next 10 years. Funding toward this need includes \$497 million from the General Fund, and \$612 million from a combination of federal, state, and other local sources.</p> |
| PW – Street Structure Repair | <p>The Capital Plan provides a strategy for the maintenance and renewal of 275 street structures, including retaining walls, stairs, viaducts, tunnels, underpasses and overpasses, plus numerous guardrails throughout the City. Work performed under this program includes general maintenance and major repairs of City street structures to maintain safety and minimize long-term renewal costs.</p> <p>The estimated cost for other street structure maintenance is \$47.2 million over the next 10 years. Given anticipated funding constraints, the Plan allocates \$31.8 million from the General Fund towards this need. PW has also identified an additional \$93.1 million in Street Structure enhancement needs.</p> |

Renewal Program

| Project Name | Description |
|--|--|
| PW – Street Tree Maintenance and Sidewalk Repair | <p>Public Works is responsible for maintaining approximately 125,000 street trees. Proposition E of the November 2016 ballot, now known by its program name, StreetTreeSF, set aside dedicated annual funding towards this need, providing Public Works the resources to maintain street trees on an average three-to-five-year cycle, inspect all street trees annually, and make street tree-related sidewalk repairs on a similar cycle.</p> <p>The estimated cost for street tree maintenance and related sidewalk repair is \$325.5 million over the next 10 years, of which \$259.2 million is funded by the General Fund through Proposition E.</p> |
| PW – Bridge Inspection and Repair | <p>Public Works is responsible for the inspection and maintenance of three movable over-water bridges and 93 vehicle/pedestrian bridges throughout the City. Work performed under this program includes general inspection and maintenance to bridges to maintain safe and sufficient operations, and to minimize long-term renewal costs.</p> <p>The estimated cost for ongoing bridge inspection and repair is \$6.8 million over the next 10 years. The Plan recommends \$4.6 million from the General Fund toward this need. PW has also identified an additional \$50.6 million in bridge rehabilitation needs.</p> |
| PW – Islais Creek Bridge Rehabilitation | <p>The proposed replacement Islais Creek Bridge will meet current structural and seismic standards, be more resilient to projected future sea level rise, and will better accommodate light rail, vehicle, pedestrian, and bicycle demands. The bridge is along a vital arterial, carrying vehicles, pedestrians, bicycles and the SFMTA Metro T line along Third Street, across Islais Creek. The project is critical for public safety as the bridge had been deemed structurally deficient by Caltrans inspection and continues to deteriorate as repairs are deferred.</p> <p>The estimated cost for the Islais Creek Bridge project is \$102.6 million, with \$11.8 million being funded by the General Fund, and the remaining \$90.8 million anticipated from a Federal grant.</p> |
| SFPUC Hetch Hetchy – Water Infrastructure | <p>The Water Infrastructure program provides capital funding for Renewal & Replacement (R&R) and Large Infrastructure projects on HHWP's assets that are classified by the Water Supply Agreement (WSA) as Water. This Capital Plan funds capital improvements on the San Joaquin Pipelines, Mountain Tunnel, and other water assets.</p> <p>The cost of SFPUC's Hetch Hetchy – Water Infrastructure renewal and replacement projects is approximately \$186.9 million through FY2035.</p> |
| SFPUC Hetch Hetchy – Power Infrastructure | <p>The Power Infrastructure program provides capital funding for Renewal & Replacement (R&R) and Large Infrastructure projects on HHWP's assets that are classified by the Water Supply Agreement (WSA) as Power. This Capital Plan funds capital improvements on the power infrastructure projects such as Moccasin Switchyard, Kirkwood Powerhouse, Moccasin Powerhouse, Holm Powerhouse, 115kV and 230kV Transmission Lines, Warnerville Substation, Cherry-Eleanor Pumps, and other power assets.</p> <p>The cost of SFPUC's Hetch Hetchy – Power Infrastructure renewal and replacement projects is approximately \$278.3 million through FY2035.</p> |
| SFPUC Hetch Hetchy – Water and Power Joint Infrastructure | <p>The Joint Infrastructure program provides capital funding for Renewal & Replacement (R&R) and Large Infrastructure projects on HHWP's assets that are classified by the Water Supply Agreement (WSA) as Joint. This Capital Plan funds capital improvements on projects such as O'Shaughnessy Dam, Canyon Tunnel, Mountain Tunnel, Moccasin Penstock, Power Distribution Lines, Cherry Dam, Buildings & Grounds, and other joint assets.</p> <p>The cost of SFPUC's Hetch Hetchy Water and Power – Joint Infrastructure renewal and replacement projects is approximately \$992.6 million through FY2035. These assets are jointly funded by Water (45%) and Power (55%) sources.</p> |

Renewal Program

The Hetchy Water Renewal and Replacement Program

Many Hetch Hetchy Water and Power facilities and system components are aging. Many have reached or exceeded their useful life. The condition of these facilities and equipment must be or has been assessed. Proposed projects are evaluated and prioritized based on risk (financial/criticality, safety and regulatory), efficiency of operations, and to provide a safe working environment for employees working in remote areas.

| Project Name | Description |
|--|---|
| SFPUC Wastewater – Collection System/Condition Assessment Project | <p>There are more than 80 miles of major sewers that have been in service for 100 years or more and are at the end of their useful life. This project includes cleaning and inspection of small and large diameter sewers, transport/storage boxes and collection system discharge/overflow structures. The results of the inspection program will inform the Renewal and Replacement Spot Repair and Collection System Sewer Improvements Programs (SSIP), as well as the SSIP sewer repairs. This project is a part of the on-going data gathering necessary for the Wastewater Enterprise Collection Systems Asset Management Program.</p> <p>The cost of SFPUC’s Collection System/Condition Assessment Projects are approximately \$483.5 million through FY2035.</p> |
| SFPUC Wastewater – Collection System/Sewer Improvement | <p>This program maintains the existing functionality of the sewage collection system and includes planned and emergency repairs and replacement of structurally inadequate sewers. Failure of the collection system will reduce the City’s ability to handle and dispose of wastewater and stormwater which can lead to public health, safety, and environmental risks, and non-compliance with the State discharge permit. Projects are identified utilizing an asset management approach which factors in physical condition, age, location, risk, public safety, paving schedule, and other factors. This program allows for the renewal and replacement of approximately 15 miles of sewer per year.</p> <p>The cost of SFPUC’s Collection System/Sewer Improvement is approximately \$516.8 million through FY2035.</p> |
| SFPUC Wastewater – Collection System/Large Diameter Sewers | <p>This is a collection of large sewer improvement projects that will rehabilitate and/or replace Large Sewers (sewers greater than 36-inches in diameter or equivalent diameter) that have the highest risk for failure. These projects (or subprojects) were identified in SSIP Phase 1.</p> <p>The cost of the SFPUC’s Collection System/Large Diameter Sewer Improvement is approximately \$256.0 million through FY2035.</p> |
| SFPUC Wastewater – Sewer Lateral Improvements | <p>The R&R Program Collection System Sewer Lateral Improvement projects consist of localized replacement/rehabilitation of sewer assets (predominantly sewer laterals). The State implementation of the Combined Sewer Overflow Policy requires that sewer utilities must have an on-going inspection, cleaning, and repair program for sewer system assets to minimize raw sewage overflows.</p> <p>The costs of the SFPUC’s Lateral Sewer Improvement Program is approximately \$164.9 million through FY2035.</p> |

Renewal Program

| Project Name | Description |
|---|---|
| SFPUC Wastewater – Treatment Plants | <p>The Treatment Plant Improvement program helps maintain the capacity and reliable performance of the Wastewater treatment facilities owned and operated by the Wastewater Enterprise. This is a continuing annual program to extend the useful life of Wastewater treatment assets including transport boxes, discharge structures, pump stations, force mains, tunnels and treatment plants.</p> <p>The projects are prioritized based upon regulatory compliance, condition assessments, operation staff recommendations, and level of service goals which were formally adopted as part of the SSIP. The completion of projects under the Treatment Plant Improvement program will increase reliability and efficiency of Wastewater Enterprise facilities and ensure that the performance of the treatment facilities meets the established levels of service.</p> <p>The cost of SFPUC’s Treatment Plants is approximately \$355.2 million through FY2035.</p> |
| SFPUC Local Water – Water Supply Projects | <p>This program includes planning for local water diversification to explore alternative methods for expanding local water sources. Such sources include the SF Local Groundwater Treatment Program and Recycled Water projects supporting innovations for San Francisco ratepayers that highlight innovative water supplies and technologies.</p> <p>The cost of SFPUC Water’s Local Water Supply Projects is approximately \$32.8 million through FY2035.</p> |
| SFPUC Water – Local Water Conveyance/Distribution System | <p>This program includes funding to install, replace and renew distribution system pipelines and service connections for the 1,230 miles of drinking water mains in San Francisco to meet customer level of service goals for uninterrupted service. Improvements include replacement, rehabilitation, re-lining, and cathodic protection of all pipe categories to extend or renew pipeline useful life. The program also includes partial funding for new Potable Emergency Firefighting Water System pipelines as well as funding for joint department City street improvement projects.</p> <p>The Renew Services Program provides funding to renew assets between the water main and the customer’s service connection. This program includes the Lead Component Services Program to replace any lead components for the customer’s water service line and the Water Loss Reduction Program to implement cost-effective and comprehensive strategies to reduce water loss. The GIS distribution system mapping program and the Water Quality Distribution Systems are also included.</p> <p>Additional projects include the New Services Connection Program, Asset Management Platform, and Town of Sunol Pipeline projects.</p> <p>The cost of SFPUC’s Local Water Conveyance/Distribution System is approximately \$750.8 million through FY2035.</p> |
| SFPUC Local Water – Systems Monitoring and Control | <p>Projects include an upgrade to the Customer Service Center System that will modernize current existing technology to optimize business processes aligning with current and future Customer Service needs and increased operational effectiveness. Continued improvements to facilities for controlling and monitoring San Francisco’s water distribution system include enhancements to the Supervisory Control and Data Acquisition (SCADA) system for remote monitoring of pressure, flow, and valve position status at key locations throughout the distribution system.</p> <p>The cost of SFPUC’s Local Systems Monitoring and Control Program is approximately \$13.2 million through FY2035.</p> |
| SFPUC Local Water – Local Reservoir and Tanks Improvements | <p>This program provides long-term funding for renewal and rehabilitation of water storage reservoirs and tanks within the San Francisco Distribution System. Projects included replacement of coatings for roofs and tanks at multiple locations to extend the useful service life of the facilities, Lombard Reservoir Geotechnical Impartments and Sunset Reservoir Treatment Facility projects.</p> <p>The cost of SFPUC Water’s Local Tanks/Reservoir Improvements is approximately \$22.2 million through FY2035.</p> |
| SFPUC Local Water – Pump Station Improvements | <p>The SFPUC’s 12 major water pump stations and seven hydropneumatics tanks that boost pressure within the San Francisco distribution system need ongoing renewal and rehabilitation. This program provides long term funding for renewal and rehabilitation of the water pump stations and hydro-pneumatic tanks that boost water pressure within the distribution system.</p> <p>Projects included improvements to the Harding Park Pump Station and South Hill and McLaren Pump Station Upgrades.</p> <p>The cost of SFPUC Water’s Local Pump Stations is approximately \$10.0 million through FY2035.</p> |

Renewal Program

| Project Name | Description |
|---|---|
| SFPUC Local Water – Automated Meter Reading System | <p>This program provides funding for the ongoing Automated Water Meter Program (AWMP) including meter renewal, replacement, automation, and replacement planning for the entire AWMP System by the end of its 20-year useful life (ending in 2031).</p> <p>The cost of SFPUC’s Automated Meter Reading System Program is approximately \$21.2 million through FY2035.</p> |
| SFPUC Water – Local Buildings and Grounds Improvements | <p>This program provides funding for capital improvements at City Distribution Division facilities and structures. Projects include yard improvements to address health and safety issues and security, continuing renewal and replacement of aging assets at existing buildings and grounds including vehicle and pedestrian gates, fencing at reservoirs, and exterior lighting improvements at reservoirs and pump stations.</p> <p>Additional funding is included for a new CDD Headquarters at 2000 Marin to address life safety standards for seismic events, building code requirements and facilities that are past useful life. The 2017 Condition Assessment found all buildings aged, water-damaged, and deficient in meeting seismic, ADA, electrical and other building code standards. Existing facilities include administrative offices, warehouse, shops, materials and equipment storage and vehicle fleet.</p> <p>The cost of SFPUC Water’s Local Buildings and Grounds Improvements is approximately \$283.0 million through FY2035.</p> |
| SFPUC Local Water – Emergency Firefighting Water System | <p>The Emergency Firefighting Water System (EFWS) delivers high-pressure water necessary to fight large fires. EFWS is jointly developed by the SFPUC and San Francisco Fire Department. SFPUC funds are planned to support the design and construction of earthquake resistant ductile pipeline to improve fire water and potable water supply reliability in the Sunset and Richmond neighborhoods.</p> <p>The SFPUC has planned \$54.0 million from Water Revenue Bonds over the next five years to support western EFWS water supply and pipeline projects. The ESER G.O. Bond is the primary source of funding for EFWS. For additional information on EFWS, including the ESER Bond Program and strategic direction about work on the west side, please see the Public Safety chapter of this Plan.</p> |
| SFPUC Regional Water – Regional Water Treatment Program | <p>This program provides funding for improvements to the major water treatment facilities located at Tesla, Thomas Shaft Chlorination Facility, Sunol Valley Chloramination Facility, Sunol Valley Water Treatment Plant (SVWTP), Pulgas Dechloramination facility, Harry Tracy Water Treatment Plant (HTWTP), and other locations. Major projects include SVWTP Ozone project to install ozone treatment facilities as a long-term solution to control taste and odor events encountered in the raw water supply from both the San Antonio and Calaveras Reservoir sources. Other projects include HTWTP Electrical Substation Upgrades, and other short-term and long-term improvements at SVWTP to improve regional delivery reliability by addressing various conditions and deficiencies of the SVWTP.</p> <p>The cost of SFPUC Water’s Regional Water Treatment Program is approximately \$141.7 million through FY2035.</p> |
| SFPUC Regional Water – Regional Water Transmission Program | <p>This program provides upgrades to the Transmission System including pipeline inspection and repairs, pipeline and valve replacements, metering upgrades, corrosion protection, and pump station and vault upgrades. As part of the pipeline improvement program, funding is included to monitor, strengthen, and replace older pipeline to achieve higher level performance and reliability. Funding included for the Crystal Springs Pipeline 2 & 3 Rehabilitation will relocate and replace approximately 1.5 miles of 60-inch diameter pipe into Crystal Springs Road, reline sections of the pipe with cement mortar lining, and upgrade appurtenances to meet current standards and the Palo Alto Pipeline Replacement Project.</p> <p>The cost of SFPUC Water’s Regional Water Transmission Program System is approximately \$409.5 million through FY2035.</p> |
| SFPUC Regional Water – Regional Water Supply and Storage Program | <p>This program includes upgrades to reservoir dams and structures to meet State Division of Safety of Dams requirements including geotechnical work, installation of monitoring systems, and major improvements to dam spillways and structures as needed. Projects included Pilarcitos Dam Improvements and the San Andreas Dam Facilities Upgrades.</p> <p>The cost of SFPUC Water’s Regional Water Supply and Storage Program is approximately \$107.4 million through FY2035.</p> |

Renewal Program

| Project Name | Description |
|--|---|
| SFPUC Regional Water – Regional Watersheds and Land Management | <p>This program supports projects that improve and/or protect the water quality and/or ecological resources impacted by the siting and operation of SFPUC facilities. Projects include the repair, replacement, maintenance, or construction of roads, fences, or trails, the acquisition of easements and/or fee title of properties, and other ecosystem restoration or public access, recreation, and education projects. New to the plan is the Phase 2 Alameda Watershed Center Project to improve the reliability and functionality of the facility.</p> <p>The cost of SFPUC Water’s Regional Watersheds and Land Management is approximately \$14.5 million through FY2035.</p> |
| SFPUC Regional Water – Regional Communications and Monitoring Program | <p>This project will provide much needed redundant emergency communications capability and increased bandwidth for secure data transfer. Specifically, it will build a microwave backbone to link the entire SFPUC regional water system from the O’Shaughnessy Dam site in Yosemite to the rest of the SFPUC sites (San Francisco, San Mateo, Santa Clara, and Alameda counties).</p> <p>The cost of SFPUC Water’s Regional Communications and Monitoring Program is approximately \$18.7 million through FY2035.</p> |
| SFPUC Regional Water – Regional Buildings and Grounds Programs | <p>This program provides funding for major improvements to the Sunol and Millbrae Yards. Sunol Yard improvements include LEED replacement facilities for maintenance shops and equipment storage, a new fueling center and administration building, re-surfacing of the yard, demolition of six dilapidated structures, and on-going renewal and replacement of worn or aging equipment. Millbrae Yard improvements include a new laboratory and office building to update the lab facilities and consolidate staff from the Rollins Road facility, maintenance shop, and equipment storage; demolition of a large unused abandoned building; a new parking lot; and a new vehicle wash site. The upgrades address occupational safety, reliability, and functional regulatory compliance.</p> <p>The cost of SFPUC Water’s Regional Buildings and Grounds Programs is approximately \$424.2 million through FY2035.</p> |
| SFPUC Regional Water – Long-Term Monitoring & Permit Program | <p>The purpose of this program is to meet the long-term monitoring and permit requirements associated with capital projects and the operation and maintenance of the SFPUC water supply system and watershed/right-of-way lands within the Bay Area. Projects with long-term monitoring required by environmental permits include Water System Improvement Program (WSIP) related environmental mitigation and permit requirements (i.e., Bioregional Habitat Mitigation Program) and non-WSIP capital projects.</p> <p>The cost of the SFPUC Water Regional Long-Term Monitoring & Permit Program is approximately \$39.1 million through FY2035.</p> |

Enhancement Projects

| Project Name | Description |
|---|--|
| <p>PW – Curb Ramp Program</p> | <p>San Francisco is committed to improving curb ramps and ensuring accessible paths of travel for people with disabilities. Each fiscal year, Public Works, in collaboration with the Mayor’s Office on Disability (MOD), develops a prioritized list of curb ramp locations for all supervisorial districts, with resident requests playing a key role in determining prioritization. Additionally, the City is addressing the unique challenges of curb ramps with sub-sidewalk basements, which require more complex planning and design due to structural complications, with more than 100 confirmed locations and hundreds more being assessed.</p> <p>The total cost for the current Curb Ramp Program, including sub-sidewalk basements is projected to be \$280.2 million over the next 10 years. The Capital Plan recommends \$89.5 million from the General Fund, with \$16.2 million in funding expected from State sources and Proposition L, the half-cent transportation tax administered by the San Francisco County Transportation Agency, to support these efforts.</p> |
| <p>PW – Street Tree Planting and Establishment</p> | <p>The Urban Forest Master Plan, Phase I: Street Trees, adopted unanimously by the Board of Supervisors in 2015, recommends growing the street tree population by planting 2,500 new trees annually, in addition to replacing an estimated 3,500 dead, unhealthy and damaged trees, for a total of approximately 6,000 trees a year.</p> <p>The estimated cost for street tree planting and establishment is \$199.7 million over the next 10 years. While \$29.7 million has been identified through Proposition K sales tax revenue, Federal and other local sources, a need of \$170 million remains unfunded.</p> |
| <p>PW – Harvey Milk Plaza</p> | <p>This project will redesign the Harvey Milk Plaza site to create an iconic gateway to the Castro neighborhood, improve universal access, improve onsite safety and security, and integrate Harvey Milk memorial display fixtures, artwork, and sculptural landscape elements into the plaza landscape and hardscape. This project would regrade, repave and re-landscape Harvey Milk Plaza in coordination with the SFMTA Castro Station elevator project.</p> <p>The estimated cost for this project is \$37.8 million, with \$25 million expected from the 2024 Healthy, Safe and Vibrant San Francisco G.O. Bond. Private fundraising and grants are expected to provide additional funding for this project.</p> |
| <p>PW – Bayview Transportation Improvements</p> | <p>This project will rehabilitate and reconfigure the right-of-way in the in the Bayview and Hunters Point Shipyard development areas to increase roadway capacities and increase safety and accessibility. It will reduce truck traffic on Third Street and residential streets and develop a more direct truck route between US 101 and existing and planned development projects in the City’s southeastern neighborhoods.</p> <p>This project will be funded through a combination of developer and federal funding.</p> |
| <p>PW – Powell Street Streetscape Project</p> | <p>San Francisco Powell Street is a critical entry corridor into Union Square. Every day, thousands of employees and visitors exit BART and Muni at Powell Street Station, come up through Hallidie Plaza, and head north, alongside San Francisco’s iconic cable cars into the heart of the Union Square District. The project will refresh the three blocks of Powell Street between Geary and Market streets, to meet ADA standards and community expectations for a safe and beautiful signature street for the iconic Union Square downtown neighborhood. Scope to include upgrading the existing sidewalk areas and related subsidewalk basements, removing existing parklets, enhancing furnishing zones with site furnishings, renovating landscaped areas, improving existing pavement and drainage conditions, reconstructing roadway and cable car trackway areas, and installing placemaking / lighting features and related power connections, and all related work.</p> <p>The estimated total cost for this project is \$37 million.</p> |

Enhancement Projects

| Project Name | Description |
|---|---|
| SFPUC – Hetch Hetchy Power Transmission & Distribution Program | <p>These projects are consistent with San Francisco Administrative Code Section 99.3 establishing the SFPUC's role as the exclusive electric service provider for existing and new City facilities, and redevelopment and development projects.</p> <p>SFO Substation Improvements – This project provides for the SFPUC to serve SFO's anticipated load increase. The project will plan, design, and construct needed upgrades at the substations to provide reliable and redundant service to the airport.</p> <p>Distribution Interface Redevelopment Projects – This project provides for the design and construction of new electric distribution systems and facilities for the SFPUC to provide electric services to various new developments within San Francisco. The project will consider the use and implementation of proven emerging technologies. Beneficial technologies will be identified, researched, and analyzed, prior to making a proposal for any implementation on the project, where ratepayer benefit is demonstrated.</p> <p>Alice Griffith/Candlestick Point – This project provides for the second phase of development at Hunters Point Shipyard, Candlestick Point, and the Alice Griffith Housing Complex. The Development Team comprised of the Office of Community Investment and Infrastructure and Developer will pay for the installation of the infrastructure and substructure required for the new 12-kV underground electrical distribution system. The SFPUC as the electric utility provider will install the conductors in the conduits, transformers, switches, and metering equipment required for the electric distribution system.</p> <p>Carbon Free Steam – Project to access carbon free Hetch Hetchy Power service through two proposed electrolytic boilers. As part of this project, SFPUC will need to install a new electrical interconnection transmission line and investigate whether to add additional capacity to connect other distribution customers.</p> <p>Grid Connections – Project to connect customers to SFPUC owned and operated distribution and transmission infrastructure. Hetchy Power has identified a number of customers along the Bay Corridor and current SFPUC grid customers to be connected to our systems, including The Shipyard, 2000 Marin, 1990 Newcomb, UCSF block 34, Wastewater Facilities; in addition to providing for the interconnections and other customers throughout the City.</p> <p>The costs of the SFPUC Transmission & Distribution Program is \$1.2 billion through FY2035.</p> |
| SFPUC Hetch Hetchy Power – Streetlights | <p>Hetch hetchy Power Enterprise provides power to all of San Francisco's 44,528 streetlights, maintains the 25,509 streetlights owned by the City, and funds the maintenance of the 19,019 streetlights owned by Pacific Gas & Electric Company (PG&E). Street lighting area improvements, the conversion of high voltage series loop circuits into multiple standard voltage service and Light Emitting Diode (LED) lighting, holiday and festivity pole use, assessments to determine the severity of pole deterioration, streetlight pole rehabilitation, and replacement of poles are all funded through this program.</p> <p>The cost of SFPUC Hetch Hetchy Power's Streetlights Program is approximately \$49.7 million through FY2035.</p> |
| SFPUC Hetch Hetchy Power – Energy Efficiency | <p>Energy efficiency improvements reduce facility operating costs and electric bills for customers, improve system functionality, and reduce the environmental impact of energy use. This program funds energy efficiency investments in City facilities covering the planning, design, and construction of "direct install" projects, as well as technical assistance and project assistance for departments utilizing their own capital funds. Energy retrofits include lighting, heating and ventilation, retro-commissioning, and energy management systems projects. The SFPUC performs three to five energy efficiency projects each year. The budget funds efficiency projects in municipal facilities for departments such as Police, Real Estate, Recreation and Parks, SFMTA, Yerba Buena Center, and Fine Arts. Planned funding for lighting and mechanical system efficiency upgrades are consistent with state policies that place emphasis on energy efficiency and that support greenhouse gas reduction.</p> <p>The cost of SFPUC Hetch Hetchy Power's Energy Efficiency Program is approximately \$10.0 million through FY2035.</p> |

Enhancement Projects

| Project Name | Description |
|--|--|
| SFPUC Hetch Hetchy Power – Renewable/Generation Power | <p>In accordance with City policies and directives to increase renewable energy and reduce greenhouse gases, Hetchy Power is continuously developing and implementing new renewable generation resources. Projects focus on small to mid-sized municipal facilities including solar photovoltaic, energy storage, biogas fuel cells, EV charging, microgrid, and other renewable energy projects. The power generated from the Renewable/Generation Power projects will offset on-site power need at each project location.</p> <p>The cost of SFPUC Hetch Hetchy Power’s Renewable/Generation Power Program is approximately \$10.0 million through FY2035.</p> |
| SFPUC Hetch Hetchy Alternative Transmission Project | <p>The Public Power Expansion Project funds financial, technical, regulatory, and legal analysis and City staff time toward assessment of acquiring PG&E’s electrical assets, preparing to execute the possible transaction, and readying the SFPUC for operation of the acquired system. This work is ongoing. Staff have completed several analyses and are working through the Valuation proceeding at the California Public Utilities Commission and the California Environmental Quality Act (CEQA) Environmental Impact Review (EIR) process.</p> <p>The cost of the SFPUCs Alternative Transmission Project is \$57.6 million through FY2035.</p> |
| SFPUC – Treasure Island Wastewater Improvements | <p>On October 1, 1997, concurrent with the operational closure of the Treasure Island Naval Station, the City entered into a Cooperative Agreement with the U.S. Navy in which the City agreed to take responsibility for caretaker services on Treasure Island and Yerba Buena Island. Through this agreement, the SFPUC provides utility operations and maintenance for the electrical, natural gas, wastewater, and stormwater systems on the islands.</p> <p>The SFPUC has developed a work plan for creating a public power utility serving both islands. The capital projects identified are required to support the future developments’ electric load. Current planning shows that the existing electrical overhead poles, lines, and substation are adequate to serve the first phase of development. When the load approaches the design limit of the lines at approximately 10 megawatts, the lines will have to be upgraded and installed underground.</p> <p>This project provides continued funding for a new tertiary four-million gallon per day wastewater treatment facility for the Treasure Island/ Yerba Buena Island service area to replace the existing, aged facility. The new treatment facility will include influent screening, a combined primary/secondary treatment process, sludge thickening and truck load-out, disinfection, odor control, and tertiary treatment.</p> <p>The cost of SFPUC Wastewater’s Treasure Island Improvements Program is approximately \$4.3 million through FY2035.</p> |
| SFPUC Wastewater – Ocean Beach Adaption Project | <p>This project will develop a comprehensive shoreline management and protection plan in partnership with relevant stakeholders and regulatory agencies and establish a long-term solution to the erosion issues along Ocean Beach. This long-term solution is necessary to protect the integrity of critical wastewater assets that were constructed to protect public health and the environment. These assets include the Lake Merced Transport/Storage facility, the Westside Pump Station, and the Oceanside Treatment Plant, which are threatened by sea level rise and erosion at Ocean Beach.</p> <p>The cost of SFPUC Wastewater’s Ocean Beach Protection Process is approximately \$104.4 million through FY2035.</p> |
| SFPUC Wastewater – Southeast Outfall Condition Assessment & Rehab | <p>The Southeast Outfall pipeline conveys treated effluent from the Southeast Plant to the San Francisco Bay. The condition assessment will determine if the pipeline from the onshore force main to offshore outfall can provide reliable service until the offshore outfall is replaced. Funding for rehabilitation is included in the project if determined necessary by the assessment.</p> <p>The cost of the SFPUC Wastewater Southeast Outfall Condition Assessment is approximately \$95.0 million through FY2035. Work includes rehabilitation of the Islais Creek Crossing.</p> |
| SFPUC Wastewater – Customer Service System | <p>Upgrades to the Customer Service Center Systems will modernize existing technology to optimize business processes aligning with current and future customer service needs and increased operational effectiveness.</p> <p>The cost of the SFPUC Customer Service System Project is approximately \$5.3 million through FY2035.</p> |

Enhancement Projects

| Project Name | Description |
|--|---|
| SFPUC Wastewater – Sewer System Improvement Program (SSIP) Program-Wide Efforts | <p>The SSIP is a series of capital improvement projects focused on improving the wastewater system to meet the present and future needs of the city. The Program-Wide Management Project will support the SSIP implementation, providing condition assessments (facility inspections), project definition and prioritization, public outreach and education, analysis of the impacts of climate change, sustainability evaluation, and general program management (program controls, change control, constructability).</p> <p>The cost of SFPUC Wastewater’s Sewer System Improvement Program-Wide Efforts is approximately \$130.7 million through FY2035.</p> |
| SFPUC Wastewater – SSIP Treatment Facilities | <p>SSIP treatment facilities projects include the Bayside Biosolids (Digester) Project in southeast San Francisco; improvements to the combined sewer transport storage and near shore combined sewer discharge structures; and improvements to the liquid treatment at the Southeast Water Pollution Control Plant, the North Point Wet Weather Facility, the North Shore Pump Station and associated outfalls; and improvements to the Oceanside Water Pollution Control Plant, Westside Pump Station, and Westside Force Main.</p> <p>The cost of SFPUC Wastewater’s SSIP Treatment Facilities is approximately \$2.7 billion through FY2035 for all capital projects (SSIP and non-SSIP).</p> |
| SFPUC Wastewater – SSIP Sewer/Collection System | <p>This program includes an alternative for redundancy for the existing 66-inch Channel Force Main, hydraulic improvements to sewers and pump stations, and improvements to grey and green stormwater management infrastructure. This program also replaces existing sewers to increase hydraulic capacity, transportation/storage and combined sewer discharge structures, pump stations, and force mains.</p> <p>The cost of SFPUC Wastewater’s SSIP Sewer/Collection System Program is approximately \$198.0 billion through FY2035.</p> |
| SFPUC Wastewater – SSIP Storm Management/Flood Control | <p>This program includes work on drainage basins, green infrastructure, flood resilience, and the Green Infrastructure Stormwater Management Grant Program. For drainage basins, the SFPUC will build, monitor, and evaluate the effectiveness of eight green infrastructure projects to minimize stormwater impacts throughout San Francisco’s eight urban watersheds. Flood resilience projects will address combined sewer flooding caused by heavy rain through capital improvements, financial incentives, Building Code amendments, options for affordable flood insurance, and enhanced coordinated storm response. Green infrastructure construction of permeable surfaces and engineers’ subsurface systems will sustainably augment the collection system for the management of stormwater flows. Finally, the Green Infrastructure Stormwater Management Grant Program will incentivize property owners to construct and maintain green infrastructure on large parcels. These projects will support the levels of service goals to minimize flooding, provide benefits to impacted communities, and achieve economic and environmental sustainability. Ancillary benefits may include reduced energy use (reduced pumping and treatment), potable water conservation, groundwater recharge, and improved community aesthetics.</p> <p>The cost of SFPUC Wastewater’s SSIP Storm Management/Flood Control projects is approximately \$736.3 million through FY2035.</p> |
| SFPUC CleanPowerSF – Local Renewable Energy Program | <p>This program will fund the development of new renewable energy (solar photovoltaic) and battery storage projects on select SFPUC sites. The project is structured around six major phases, including: Planning, Request for Proposals, Construction and Commissioning, Power Purchase Agreement, Asset Management, and Project Buyout. The initial renewable energy facilities developed under this program would be structured as power purchase agreements (PPA) with third parties that would develop and operate the projects for an initial period of time. The PPAs would include a buy-out option for the City.</p> <p>The cost of the SFPUC CleanPowerSF – Local Renewable Energy Program is approximately \$48.2 million through FY2035.</p> |
| PW – Street Structure Acceptance Program | <p>This program would repair and replace unaccepted streets and structures within the public right of way so they can be added and accepted into the City’s streets network or structures inventory. Public Works regularly receives inquiries and requests for such locations, but there is no dedicated funding source to address this work. Some locations are historical subdivision oddities, while others are potential public safety hazards.</p> <p>The estimated cost for the program is \$46.5 million over the next 10 years.</p> |

Deferred Projects








| Project Name | Description |
|---|--|
| PW – Streetscape Improvement Program | <p>The Streetscapes Program enhances neighborhood streets, alleys and plazas across the City through safety, economic, and beautification improvements. Typical improvements include Vision Zero bulb-out improvements, transit efficiencies, street tree planting and other greening enhancements, site furnishings, lighting upgrades, as well as such pedestrian and bicycle safety features as pedestrian islands, bike lanes, crosswalk enhancements and other traffic-calming measures.</p> <p>The estimated cost for the Streetscape Improvement Program is \$971.3 million over the next 10 years.</p> |
| PW – Utility Undergrounding | <p>Overhead utility wires and related infrastructures are potential public safety hazards and a visual blemish on San Francisco’s vistas. This project would involve relocating overhead utility wires underground. Undergrounding utilities reduce the frequency of needed maintenance but require a substantial up-front investment.</p> <p>Generally, undergrounding costs roughly \$8 million per mile. The estimated cost to underground utilities across the City over the next 10 years is more than \$1.3 billion.</p> |
| SFPUC – Water Enterprise Deferred Projects | <ul style="list-style-type: none"> • The \$3 million Calaveras Reservoir expansion was put on hold in favor of more promising alternative water sources identified in the Alternative Water Supply portion of the plan. • Decommissioning of Bay Division Pipelines 1 & 2, deemed a low priority, was postponed for future consideration when additional funding becomes available. • Construction of the Sneath Lane Gate/San Andreas project remains deferred for \$11 million while the South Skyline Blvd. Ridge Trail Extension takes precedence. • The Alameda Creek Recapture project, though a high priority, saw its funding reduced to \$5 million to facilitate thorough planning before construction begins. • Lombard Reservoir slope stabilization work received slightly reduced funding in the proposed Capital Improvement Plan, the cuts were carefully calibrated to prioritize essential elements and allow for future planning. • Reservoir Roofs/Tanks and Coatings project saw a similar reduction, with funding allocated for immediate needs and a master plan development for future coating work to be considered in the next budget cycle. |
| SFPUC – Hetchy Water Deferred Projects | <ul style="list-style-type: none"> • Kirkwood Powerhouse rehabilitation (\$54.8 million) and Intake Switchyard control room upgrades (\$20.3 million). • Priest Shoreline erosion control (\$7.4 million) and Power Transmission Line rehabilitation (\$771 million). • Calaveras Substation enhancements (\$29 million) and transitioning SF6 breakers to alternative technologies (\$5.3 million). • Cherry Dam spillway and intake tower rehabilitation (\$131.6 million) and Moccasin Facilities Phase II improvements (\$174.2 million). • Moccasin to Standiford OPGW installation (\$25.2 million), was shifted to a later date. |
| SFPUC – Wastewater Deferred Projects | <p>Wastewater deferred projects total over \$500 million and include projects that are dependent on other non-SFPUC planned investments, projects that require further study into flood resilience, sea-level rise and climate adaptation, and renewal projects that have a lower risk of failure.</p> |
| SFPUC – Power Deferred Projects | <p>The largest deferred project for the Power Enterprise is a new substation for SF International Airport, since this project is focused on redundancy and resilience and was deemed to be less urgent.</p> |

Emerging Projects

| Project Name | Description |
|--|--|
| PW – Better Market Street | With Phase 1, focused on the stretch between Fifth and Eighth Streets complete, future phases of the Better Market Street project will continue efforts to redesign Market Street as a more pedestrian, bicycle, and transit-oriented street. The full project will extend from Steuart Street in the Financial District through Octavia Boulevard. |
| PW – Fourth Street Bridge Improvements | Based on a 2024 engineering assessment, proposed work on the Fourth Street Bridge connecting the South of Market and Mission Bay may necessitate alterations and repairs to the southern approach, modifications to structural steel bridge members, realignment of light-rail tracks, and adjustment of the counterweights. |
| PW – Hallidie Plaza | This project entails major elevator and structural renovation in conjunction with attendants for operations to improve accessibility for people with disabilities and to reduce further misuse and vandalism. Barring a major redesign of the rest of the plaza, installation of a new ADA ramp to access the plaza levels also will be required. |
| SFPUC – Strategic Distribution Investment | A key priority in Power’s Business Plan is the build out of SFPUC-owned distribution systems to reduce costs and ensure customer stability. SFPUC’s first such effort was the Bay Corridor Transmission and Distribution (BCTD) project which was completed in 2024. However, significantly more investment is needed to meet anticipated demand over the next 10-15 years. In fact, Hetchy Power load growth is anticipated to more than double over this period. City departments are projecting substantial growth (over 200 MW) from fleet electrification (SFMTA and Port), redevelopment projects (OCII and Port), and EV charging which will serve municipal, housing, and commercial loads. SFPUC has completed an initial study for strategic investments to meet this demand. Over the next year, Power will expand on this analysis to plan for further investment opportunities. |
| SFPUC – Treasure Island and Southeast Plants Nutrient Removal | SFPUC will be embarking on major projects at Treasure Island and the Southeast Plant to address nutrient removal requirements as defined in Regional Watershed Permit issued in July 2024. |



EMERGENCY FIREFIGHTING WATER SYSTEM

-  Pump Station
-  Cistern
-  Existing Supply
-  Future Supply
-  Existing Conventional EFWS
-  Future Conventional EFWS
-  Potable EFWS

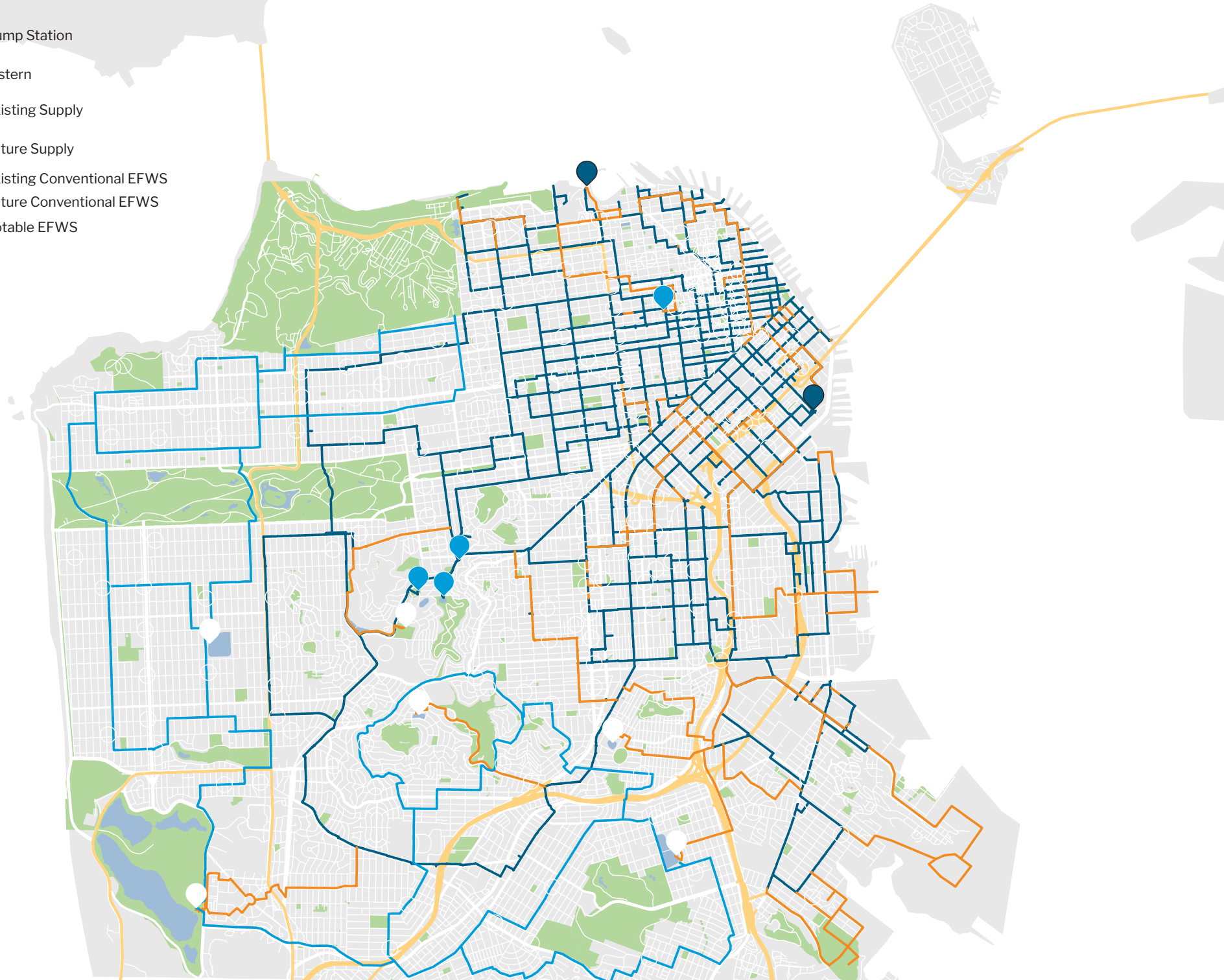


TABLE 10.1 - INFRASTRUCTURE & STREETS FINANCIAL SUMMARY

| PROGRAMS/PROJECTS (Dollars in Thousands) | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total | |
|--|------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|------------------|
| SPENDING PLAN | | | | | | | | DEFERRED |
| Streets & ROW | | | | | | | | |
| State of good repair renewal - Streets & ROW | 120,598 | 128,827 | 136,039 | 144,046 | 151,717 | 885,168 | 1,566,395 | 1,208,388 |
| Public Right-of-Way Transition Plan Improvements | 13,998 | 14,695 | 15,428 | 16,197 | 16,980 | 98,095 | 175,392 | 225,778 |
| Enhancements - Streets & ROW | 49,660 | 450,863 | 4,313 | 3,301 | 1,852 | 10,398 | 520,387 | 3,443,113 |
| SUBTOTAL | 184,255 | 594,385 | 155,779 | 163,544 | 170,550 | 993,661 | 2,262,174 | 4,877,280 |
| SFPUC | | | | | | | | |
| Water Enterprise | 477,182 | 514,172 | 368,677 | 279,949 | 243,198 | 701,242 | 2,584,420 | |
| Wastewater Enterprise | 822,912 | 908,850 | 532,279 | 325,111 | 339,331 | 2,796,047 | 5,724,529 | |
| Hetch Hetchy Water and Power Enterprise | 266,249 | 291,934 | 339,611 | 240,551 | 322,248 | 1,246,198 | 2,706,791 | |
| CleanPowerSF | 516 | 408 | 508 | 708 | 6,228 | 40,079 | 48,448 | |
| SUBTOTAL | 1,566,859 | 1,715,364 | 1,241,075 | 846,319 | 911,004 | 4,783,567 | 11,064,188 | |
| TOTAL | 1,751,115 | 2,309,749 | 1,396,854 | 1,009,863 | 1,081,553 | 5,777,228 | 13,326,362 | 4,877,280 |

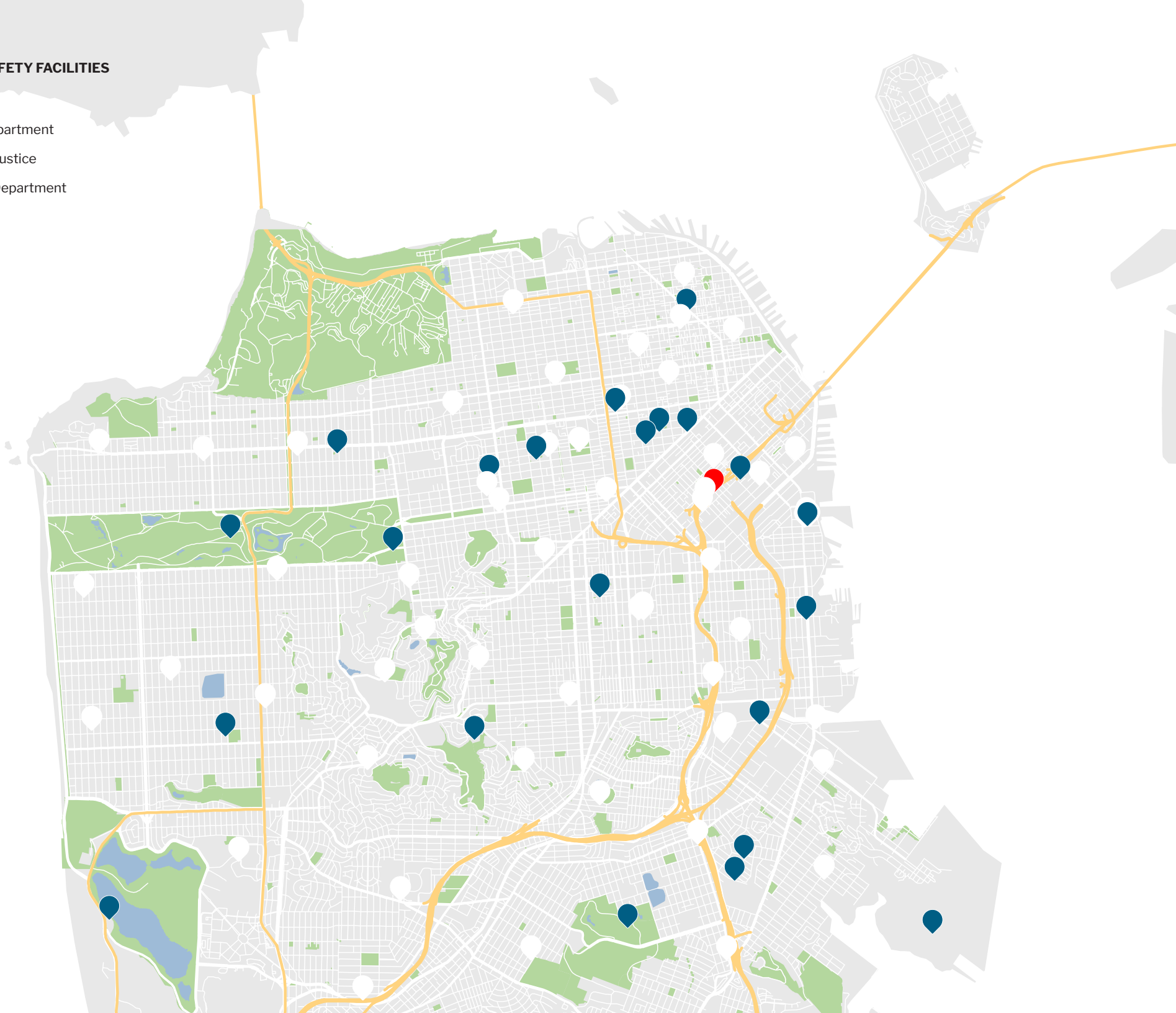
| PROGRAMS/PROJECTS (Dollars in Thousands) | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total |
|---|------------------|------------------|------------------|------------------|------------------|---------------------------|-------------------|
| REVENUES | | | | | | | |
| General Fund | 51,718 | 57,777 | 64,007 | 67,157 | 73,290 | 467,265 | 781,214 |
| General Fund - Other | 23,676 | 24,149 | 24,632 | 25,125 | 25,627 | 136,033 | 259,242 |
| Healthy, Safe and Vibrant SF 2024 G.O. Bond | 25,000 | - | - | - | - | - | 25,000 |
| Federal | 23,070 | 98,120 | 2,710 | 1,630 | - | - | 125,530 |
| Impact Fees | 100 | 100 | - | - | - | - | 200 |
| State | 52,100 | 53,404 | 54,792 | 56,267 | 57,834 | 316,076 | 590,473 |
| Developer Funded | - | 351,100 | - | - | - | - | 351,100 |
| Other Local Sources | 8,591 | 9,735 | 9,638 | 13,365 | 13,799 | 74,287 | 129,415 |
| SFPUC Revenues | 1,566,859 | 1,715,364 | 1,241,075 | 846,319 | 911,004 | 4,783,567 | 11,064,188 |
| TOTAL | 1,751,115 | 2,309,749 | 1,396,854 | 1,009,863 | 1,081,553 | 5,777,228 | 13,326,362 |
| <i>Total San Francisco Jobs/Year</i> | 7,106 | 9,373 | 5,668 | 4,098 | 4,389 | 23,444 | 54,078 |



| | |
|------------|----------------------|
| 172 | Overview |
| 176 | Renewal Program |
| 177 | Enhancement Projects |
| 179 | Deferred Projects |
| 180 | Emerging Projects |
| 183 | Financial Summary |

PUBLIC SAFETY FACILITIES

- Fire Department
- Hall of Justice
- Police Department
- Sheriff



The Public Safety Service Area addresses the capital needs of the agencies working to keep San Franciscans safe and secure in their daily lives and in response to emergency situations. From fire and police stations, to jails and juvenile detention facilities, to evidence storage and forensic lab space, public safety facilities have unique needs for their highly specialized operations. Maintaining the infrastructure that enables public safety departments to do their jobs safely, day in and day out is one of the primary challenges of the Capital Plan. To ensure the security and well-being of San Francisco's visitors and residents, including those in custody, the City must devote resources to provide humane and resilient facilities for our public safety agencies

Neighborhood fire stations and support facilities, district police stations and related facilities, County jails, 911 call center, emergency firefighting water supply system, and court-related agencies such as the District Attorney, Public Defender, and Adult and Juvenile Probation are all important in providing public safety services. While significant facility and infrastructure needs remain, the City has provided more funding for these facilities over the past 14 years compared to any period.

Since June 2010, and again in 2014 and 2020, the voters of San Francisco have enthusiastically supported the ESER G.O. Bond Program at the ballot box. That program has provided \$1.44 billion in funding for essential public safety projects large and small, from a new public safety headquarters and crime lab, to focused scope projects

in neighborhood fire and district police stations. Key projects from the 2020 ESER Bond are underway, such as constructing a new division of training, retrofitting Ingleside Police Station, and expanding the 911 Call center. The ESER Program is projected to continue in the Plan, with a bond slated for the November 2028 ballot. Another major program in ESER is the Emergency Firefighting Water System (EFWS), sometimes referred to as the Auxiliary Water Supply System. EFWS is an independent high-pressure water supply system dedicated to fire protection. The system consists of core facilities, pipelines, tunnels, and cisterns, which provide the ability to deliver water at extremely high pressures in defense against large multi-alarm fires, specifically those that could occur after a large earthquake when the domestic water system may be impacted. Since 2010, \$363 million has been committed to repairs, retrofits, upgrades and expansion of the system. These investments have been primarily funded through the Earthquake Safety

and Emergency Response (ESER) Bond General Obligation (G.O.) Program with support from water revenue bonds and developer agreements. These amounts do not include network expansions required for large development projects. With the completion of major facility, reservoir, core system improvements, revenue going forward will largely go toward the western and southern portion of the city where the pipe network is less robust and there are opportunities to incorporate additional water sources and leverage San Francisco Public Utilities Commission (SFPUC) investments to the potable water delivery network. A study analyzed expansion and loop options in the Richmond, Seacliff, and Sunset districts. Phase 1 of this work is largely funded through 2020 ESER Bond funds and Phase 2 is expected to use a portion of the planned 2028 ESER Bond. A new set of citywide expansion projects based on a study completed at the end of 2022 is considered for this Plan.

The Justice Facilities Improvement Program (JFIP) was originally developed in 2008 to facilitate the closure of the Hall of Justice (HOJ) and the construction of replacement spaces for the departments that occupied that facility.

The HOJ stands seven stories tall and opened in 1958. It contains the County's criminal courthouse, office space for various justice-related staff, and County Jails #3 and #4, which were closed in 2020. County Jail #4's kitchen, laundry, and some of the building's core subsystems continue to support operations at the adjacent County Jails #1 and #2. A major earthquake would likely generate significant damage to the building and render it unusable.

As San Francisco is responsible for the lives of the persons in custody and the staff who work with them, closing the vulnerable HOJ facility has been a top priority of the City's Capital Plan since its inception and remains so.

The City has taken several significant steps towards the closure of the HOJ. To vacate the building as expediently as possible per direction from the City Administrator, staff from the District Attorney, Police, and Adult Probation departments have been relocated to leased space. Their exit, combined with the relocation of the Office of the County Medical Examiner and the new Traffic Company and Forensic Services Division to a new facility at 1995 Evans St., both funded by the 2014 ESER Bond, has reduced operations in the building. Capital investments to end the reliance of the downtown justice campus on the HOJ have also begun. The renewal of the County Jail #2 kitchen was funded with the General Fund as part of the Capital Budget in FY2019. Certificates of Participation (COPs) were authorized to acquire and prepare a new facility at 1828 Egbert Street. Evidence and Property are slated for relocation to the Egbert site once renovations are complete.



HOJ Chiller Replacement



Hall of Justice Boiler

In anticipation of constructing an administrative building to house occupants of the Hall of Justice once it was demolished, including the District Attorney and Adult Probation who moved to leased space, the City acquired five parcels on the 820 Bryant Street block. As construction costs have sharply increased, construction of a new facility there does not seem financially feasible. As the City has been working closely with the state and the Superior Court, the City offered the 820 Bryant Street block as a potential site of a replacement courthouse.

In spring 2024 the Judicial Council of California completed a feasibility study for a replacement courthouse on the block adjacent to the HOJ between Harriet Street and 6th Street (“the 820 Bryant block”). The study recommended two footprint options that would utilize the full 820 Bryant block. Assuming the Courts will build their replacement courthouse on that HOJ-adjacent site, the City must plan for the exit of its remaining offices with that likelihood in mind. The City is exploring several exit

scenarios, including construction and lease options, and will mobilize available appropriations and debt capacity to deliver the best long-term solution.

In the wake of workplace changes and expected population growth, greater demand is being placed on the City’s public safety agencies and their facilities. The fire department, police department, and Sheriff have identified significant facility needs to deliver high quality services. Large changes are also happening at the Juvenile Probation Department, including exploring alternatives to Juvenile Hall, as directed by the Board of Supervisors in 2019 and as required by new mandates resulting from the California Division of Juvenile Justice Realignment of 2021.



The overall renewal needs for the City's Public Safety facilities total \$566 million over the next 10 years. As shown in Chart 11.1, the Plan recommends \$305 million from the General Fund to meet these needs. All of the public safety departments have security-related projects that can be addressed at least in part by the General Fund.

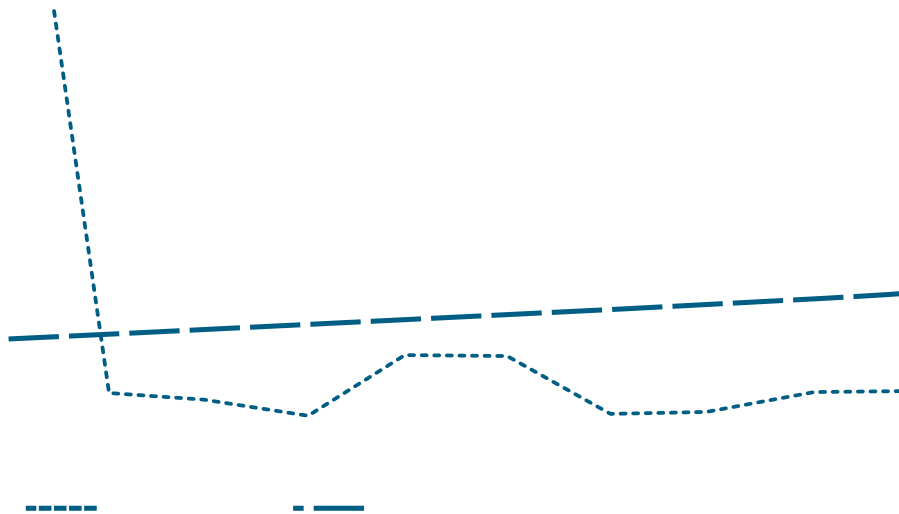


CHART 11.1

Some funding from the ESER G.O. Bond Program will be invested in Fire and Police Department renewals through the Neighborhood Fire Station and District Police Station programs. Other departments' needs will be addressed with General Fund.

The Sheriff's Department has particularly challenging renewal needs at present. The County jail facility at 425-7th Street (County Jails #1 and #2) was built in 1994 as a work furlough facility, and many of its sub-systems need attention. The roof is beyond its useful

life, and the flooring, ceilings, fire alarm system, and lighting need to be replaced for better hygiene and code compliance. The laundry is not functional. County Jail #5 in San Bruno also has substantial renewal needs for its roads, fences, grounds, and security systems especially. There are enormous renewal needs at the HOJ as well, but because that building is slated for retirement, its renewal needs have been deprioritized. Some repairs, such as water intrusion and waste management system issues, cannot be ignored completely for health and safety reasons. Some repairs will be addressed with General Fund but additional General Fund and/or grants will be needed.

| Project Name | Description |
|--|---|
| FIR & SFPUC – Emergency Firefighting Water System Phase 1 and 2 | <p>The Emergency Firefighting Water System (EFWS) is the City's high-pressure emergency fire protection system. The system includes two pump stations, two storage tanks, one reservoir, and approximately 135 miles of pipes and 150 functional cisterns. Additionally, the system includes 52 suction connections along the northeastern waterfront, which allow fire engines to pump water from San Francisco Bay, and fireboats that supply seawater by pumping into any of the five manifolds connected to pipes. Implementing the expansion of EFWS on the west side will be prioritized for upcoming funding, beginning with the Phase 1 as described above.</p> <p>Funding for continued improvements to the EFWS primarily comes from the ESER G.O. Bond program; \$102.4 million and \$54.1 million were authorized and issued for the project in the 2010 and 2014 ESER G.O. Bonds, respectively. An additional \$153.5 million was approved by voters in the 2020 ESER Bond. Of that, \$140 million is planned to deliver west side EFWS improvements. In addition, the San Francisco Public Utilities Commission plans to support \$55 million in west side EFWS improvements using Water Revenue Bonds; those funds are shown in the Infrastructure and Streets chapter. Future work is expected to be funded through the ESER 2028 G.O. Bond.</p> |
| FIR – Neighborhood Fire Stations | <p>Driven by a comprehensive SFFD Capital Improvement Plan, the Neighborhood Fire Stations program addresses the most urgently needed repairs and improvements to critical firefighting facilities and infrastructure. Projects can be comprehensive, focused, or seismic in scope. Comprehensive renovations correct all deficiencies pertaining to emergency response and health and safety issues and include renovation, renewal, or replacement of major building systems to promote station functionality for at least 25 years. Focused scope projects correct deficiencies of selected building components and promote station functionality for at least 25 years. Seismic improvements bring stations up to current building codes and include a comprehensive remodel. This program will also include fiber network modernization, combining three separate networks into one segregated network. This consolidation will simplify management, enhance security and redundancy, reduce costs, and add capacity and performance to the network.</p> <p>This program is funded primarily through the ESER G.O. Bond program; \$66.9 million and \$80.4 million were authorized in the 2010 and 2014 ESER G.O. Bonds, respectively. Future work is expected to be funded through the 2028 ESER G.O. Bond.</p> |
| FIR – Treasure Island Fire House Replacement | <p>The Treasure Island fire station will be demolished as part of the Island's greater development plan. Once redevelopment proceeds, a new fire station is planned to be built to meet the needs of the island's occupants and visitors.</p> <p>The budget for this project is estimated at \$20 million and will be entirely developer-funded.</p> |
| FIR – Fire Station 13 Replacement | <p>As part of a public-private partnership, the City and County of San Francisco has entered into an agreement with a private developer to construct a new station for Fire Station 13 as part of a mixed-use development project in Chinatown. As a portion of this project, the Department's aging Fire Station 13 will be demolished and replaced with a new facility adjacent to the current one. This project will create a seismically enhanced fire station that meets the current operational demands of the Fire Department.</p> <p>The budget for this project is an estimated \$30 million and will be entirely developer-funded.</p> |
| FIR – Division of Training | <p>The SFFD Division of Training located at 1236 Carroll Avenue will replace two older, outdated training facilities currently located 19th and Folson, and Treasure Island. This new, state-of-the-art, LEED-gold certified building will provide a training facility for SFFD firefighters and paramedics. The new facility will also add street improvements to an often-neglected region in the City.</p> <p>The new Division of Training facility will consolidate all training functions at single site including administrative, classroom, maintenance, as well as fire training structures specific to the San Francisco urban environment including a Victorian house, commercial/apartment building, and urban search and rescue structures.</p> <p>The total cost to deliver the Division of Training is \$270.8 million and is funded through ESER 2020.</p> |

Enhancement Projects

| Project Name | Description |
|---|---|
| POL – Police Facilities Retrofits and Improvements | <p>Currently, SFPD's facilities are not adequate to meet the department's operational needs. Renovation or replacement of Taraval Station, which has a Seismic Hazard Rating of 4 (SHR 4), is a top SFPD priority for the ESER G.O. Bond Program. All other stations, except Southern Station built as part of the new Police Headquarters, are rated SHR 3 which provides for life-safety, but does not ensure occupancy after a large earthquake, the continued operational capacity of these facilities.</p> <p>A recently refreshed Facility Evaluation & Standards Study noted that many of the stations exhibited a broad range of functional, safety, security, accessibility, and technical inadequacies, including space shortfalls. The highest priorities for renovation or replacement are Tenderloin and Central Stations, followed by the repurposing of the old Potrero Station.</p> <p>In conjunction with Public Works, SFPD has developed District Station Facilities Standards, and would like to implement these recommendations to provide consistency in policing operations and improve community experience.</p> <p>Estimated costs for station improvements vary depending on the level of intervention. Improvements to District stations are funded primarily through the ESER G.O. Bond Program. The 2014 ESER bond included \$29.6 million for SFPD facilities, as well as the major SFPD Traffic Company and Forensic Services Division construction project budgeted at \$163.4 million. The 2020 ESER Bond funds \$120.8 million for police facilities, including a new Ingleside Station, tenant improvements at 1828 Egbert Ave, and seismic improvements at Mission Station. Future work is expected to be funded through the 2028 ESER bond.</p> |
| POL – 1828 Egbert Ave. Tenant Improvements | <p>Work has commenced on two phases of tenant improvements at 1828 Egbert Ave. Phase I relocates Property Control Division's Hunter Point site (Building 606) to Egbert's 3rd and 4th floors. This also includes the creation of areas for specialized evidence storage on the 2nd floor along with the inclusion of the Supplies unit into the overall operation. Phase 1 runs concurrently with the establishment of surge site, a temporary home for Ingleside Police station during the rebuilding of a new Ingleside station. This surge facility would operate until 2027. Phase II will commence after the surge site is decommissioned, making tenant improvements for the relocation of the Property Control facility from HOJ to the 1st and 2nd floors.</p> <p>The acquisition of 1828 Egbert Ave. and Phase I of this project were funded using Certificates of Participation and general fund dollars with a total budget of \$79.3 million. Phase II may be funded with ESER 2028 funds.</p> |

| Project Name | Description |
|--|---|
| FIR – Bureau of Equipment Relocation | <p>The SFFD Bureau of Equipment is the site of maintenance and repair for all the Department's equipment and apparatus, among other essential functions within the Department. The current facility is undersized and seismically unsafe, but has been designated historical, limiting the nature of repairs and modifications that can be made. SFFD has identified a need for a new Bureau of Equipment facility to be located at 1415 Evans Street, to meet its current needs and improve efficiency of operations across the Department.</p> <p>The estimated budget for this relocation project is \$60 million.</p> |
| FIR – Fire Station 7 Replacement | <p>Fire Station 7, which serves the Mission District, is severely outdated. This station serves as one of two Division houses for the Department, housing a number of specialized units. Substantial seismic improvements and basic facility maintenance improvements would be needed in order to continue meeting the emergency needs of the area this station serves. These improvements were initially slated to be addressed through focused-scope projects via ESER bond funding. However, the Fire Department is now seeking to replace Station 7 altogether instead of pursuing continual costly rehabilitations of this aging facility.</p> <p>The estimated budget for this relocation project is \$40 million. If funding cannot be identified sooner, this project would be prioritized for the ESER 2028 program.</p> |
| POL – Lake Merced Range | <p>The overhead trusses and baffling at the Lake Merced Police Range are failing. The firing range needs to be replaced. In addition to the SFPD, the Lake Merced range is also used for training by the Sheriff's Department.</p> <p>The estimated budget for this project is \$56 million, and a future ESER G.O. Bond would be the most likely source for this project.</p> |
| POL – Taraval Station Replacement | <p>Taraval Station has a Seismic Hazard Rating (SHR) of 4 and does not meet the ASCE 41-13 performance objective for immediate occupancy and life safety for an essential facility. A complete rebuild of this facility is a high priority for the Police Department.</p> <p>The estimated cost of replacement is \$110 million, and a future ESER G.O. Bond would be the most likely source for this project.</p> |
| SHF – 425-7th Street Structural Strengthening | <p>Based on a 2017 structural report, the County jail facility at 425 7th Street has a Seismic Hazard Rating (SHR) of 3, which means it would likely be inoperable after a major earthquake. Structurally strengthening this facility would improve likely life safety outcomes for staff and prisoners in the building and avoid costly hasty relocation efforts post-event.</p> <p>The estimated cost of the structural retrofit is approximately \$20 million. Accompanying improvements and soft costs still need to be developed.</p> |
| SHF – County Jail #2 Improvements | <p>The permanent closure of County Jail #4 increases the need for County Jail #2 improvements beyond the original work furlough design as this facility will be needed to house inmates with higher security levels and security restrictions. Converting dorms to cells in A & D Pods of County Jail #2 would not increase the capacity of the jail beyond the required ADA-accessible cells, but it would create more usable space in the existing facility. The converted beds would be appropriate for the maximum-security prisoners common in San Francisco's jail population. This work would require supporting work to the building's air handling systems and roof. In addition, County Jail #2 has limited space for prisoner services, and SHF proposes to add to that capacity by developing within the building's atriums. To make this possible, additional security enhancements would be needed to allow for safer and greater use of these areas by civilian staff and program providers. Improvements are also needed in the medical services pod (Pod C) of County Jail #2. Improvements will also include increased access to direct sunlight and fresh outside air in a setting where security is still a top priority.</p> <p>The estimated cost of this capital work at County Jail #2 is \$140 million.</p> |

Deferred Projects

| Project Name | Description |
|---|--|
| Multiple Departments – Public Safety Training Facilities | SFPD, and SHF have all identified training facility needs. The Police Academy facility does not have adequate floor space to accommodate training programs for the department’s officers and needs to expand. State and local training requirements include firearms qualifications, emergency vehicle operations (EVO), Crisis Intervention and de-escalation mandates and other skills. SHF has been using the old County Jail #6 facility, as well as leased training space from outside agencies such as the Alameda and San Mateo Sheriff’s Offices for training as needed – but regional resources overall are limited. |
| DEM – New Emergency Operations Center | The existing Emergency Operations Center (EOC) at 1011 Turk St. presents space and technological challenges in conducting trainings, and lacks adequate space for breakout rooms, situational awareness boards, press conferences, staff breaks, and storage. Recent meetings of the City’s Policy Group have identified the desire to co-locate the EOC with the Policy Group so that policy makers would have designated space for briefings and to make essential decisions. Ideally, the City’s EOC would be in a location that facilitates citywide response to all types of hazards and emergencies, as well as readiness, planning, trainings, and exercises for proactive mitigation and preparedness. |
| DEM – Citywide Data Center Resiliency Projects | The 1011 Turk St. facility not only operates the 911 Call Center, but also hosts the Citywide Data Center, which contains critical IT systems and communications network equipment used by all City departments. This equipment includes all fiber network connectivity, VoIP Phones, all connectivity to the Internet and public Cloud, and the SF Cloud infrastructure, which hosts essential functions including Human Resources, Payroll, Accounting, and Tax Collection systems. DEM is working towards a Data Center Tier 3 certification, which requires concurrently maintainable infrastructure components. In addition, many of these systems are original to the building, being over nearing 25 years old – when the building was constructed. The enhancement projects include critical improvements of HVAC and Air Handling for the data center, upgrades to power systems including mechanical control centers, generators and UPS, replacement and updates to fire alarm and fire suppression systems, and modernizing the space for lab area and storage, cable management and general efficiencies to the Data Center. Cost estimates are \$10-\$25M (additional to what has already been allocated), and it can be phased or scaled into a multi-year project. |
| DEM – Backup 911 Call Center | The Division of Emergency Communications (DEM) operates one of Northern California’s largest 911 Public Safety Answering Points, handling approximately 1.2 million calls for service each year. These calls cover a wide range of needs, including law enforcement, fire, and emergency medical assistance. No other call center in the greater Bay Area matches this level of call volume, making it essential for San Francisco to have a backup 911 call center in case the primary location at 1011 Turk St. becomes unavailable. In addition to ensuring continuity of service, DEM is planning to enhance the 911 phone system. The State of California has committed to funding the necessary equipment and technology for a Regional Backup 911 Center. DEM needs a suitably large space to accommodate this critical backup operation and support regional emergency call-taking needs. Total project cost is estimated at \$5-\$10M. Cost estimates include a \$800K assessment done by Real Estate, DEM and DPW. |
| FIR – Dedicated Community Paramedicine Facility | The SFPD’s Community Paramedicine team is projected for continued growth in the future and the current shared space at the Bureau of Equipment is not viable going forward. Creating a new facility dedicated to the Community Paramedicine team’s needs will ensure the resources and space needed to accommodate future growth, and free up additional space for the Bureau of Equipment to operate. |

Emerging Projects

| Project Name | Description |
|---|---|
| FIR – Candlestick Development New Fire Station | The new development in the 38-acre site of Candlestick Park will include approximately 10,000 housing units, with one-third designated as affordable housing. The increase in population, building density, and traffic will warrant a new fire station in an already-identified community facility parcel. The developer's infrastructure plan includes horizontal development of the site before turning it over to the City for the construction of the new station. |
| FIR – Hunters Point New Fire Station | As with the Candlestick Park development, the projected growth at Hunters Point shipyard will warrant the development of a new fire station to meet the needs of growing population, traffic, and density in the area. |
| FIR – EFWS Citywide Expansion | In late 2021, the SFPUC completed a planning study for a comprehensive, system-wide expansion of the pipeline network to support 2050 population growth estimates and fill-in some of the existing gaps in the southern and south eastern portion of San Francisco. The estimated cost for the expansion is \$1.95 billion in 2021 dollars. Understanding that an effort on this scale would take several years to develop and achieve environmental and other certifications, a realistic timeline to complete this would be 2034 or 2045. The estimated costs to complete the work on that timeline is \$2.945 billion and \$4 billion, respectively. |
| FIR – Emergency Medical Services (EMS) Strategic Satellite Locations | Creating strategic locations across the city to support on-duty ambulance crews will support SFFD's efforts toward response equity across all neighborhoods, while also improving on-duty well-being of the Department's EMT/paramedic employees. These satellite locations would allow dynamically deployed ambulance crews to get out of their vehicles and utilize a facility where they can use the restroom, eat meals, and complete administrative tasks on-duty. Additionally, SFFD intends to incorporate disaster resiliency resources into these facilities, providing additional resources such as caches of medical supplies and oxygen, that will have great value in the event of disasters and/or mass casualty events. |
| FIR – Second EMS Deployment Facility | The recent increase in personnel and equipment has already pushed the newly opened Ambulance Deployment Facility beyond its intended capacity. Proactively creating a new second deployment facility would allow the Department to support future growth in the EMS division to address increased future demand for emergency services. |
| Juvenile Justice Center Transformation | The San Francisco Juvenile Justice Center (JJC) transformation project responds to recent changes in the population served by the Center, which now houses two facilities under one roof: a detention center and a long-term confinement Secure Youth Treatment Facility (SYTF). As a result of the California Division of Juvenile Justice Realignment Act (SB 823), which closed the state youth prison system and realigned duties to the counties, young people are now committed locally to long stays (between 1-7 years) in San Francisco's SYTF. At the same time, smaller numbers of youth are being detained at the point of arrest. The project proposes transforming empty housing units into programming space and creates new, more suitable housing units for long term commitment residents. It adds vocational and visitation spaces responsive to long term commitments and incorporates green areas to the facility. |
| POL – Tenderloin District Station Replacement | Built in the 1920s, Tenderloin Station is housed in a former auto repair garage which had space and operational issues from the start. The station needs a designated evidence processing with evidence transfer lockers connected to a secure evidence storage room adjacent to booking, as well as a secure sally port prisoner processing area. This facility also lacks basic fire safety features such as a full sprinkler system, and a secondary exit out of the basement. A future ESER G.O. Bond would be the most likely source for this project once scoped. |
| POL – Old Potrero Station Replacement | The department vacated this facility in 1997 with the opening of the then new Bayview station. Potrero station is a historic building, and the department seeks to renovate and restore the facility. This space is in close proximity to Police Headquarters in Mission Bay and could be utilized as an annex as civilian staffing continues to grow. A future ESER G.O. Bond would be the most likely source for this project once scoped. |
| POL – Additional District Station | With new developments in the Southeast, SFPD is anticipating the need for an additional station to meet its operational needs. A future ESER G.O. Bond could be a source for this project once scoped. |

Emerging Projects

| Project Name | Description |
|---|--|
| POL – New Police Academy | The current SFPD Academy was formerly an elementary school built in the 1960s, and does not have adequate floor space to accommodate training programs. The building also has in need of structural work, as well as asbestos hazards that need abatement. |
| POL – New Treasure Island Station | As redevelopment of Treasure Island proceeds, and the population grows significantly, a new police station will be needed to support residents and visitors. This project is expected to be fully developer-funded. |
| POL – Electric Vehicle Charging Stations | The market has recently introduced full battery electric police pursuit vehicles (PPV's), but the infrastructure required to support this fuel type is underdeveloped. Necessary infrastructure includes the electrical service upgrades at multiple sites to accommodate the increased energy demand, as well as the charging hardware. Initial estimates are about \$33.75 million and the intention is to pursue grant awards and other funding sources to make up the difference. |
| SHF – Court Holding Facility | The closure of County Jail #4 has eliminated the Sheriff's court holding facilities at the HOJ. Inmates are now being held in temporary holding areas that are designed for other jail operational functions, but there is a need for a permanent solution. |
| SHF – County Jail #5 Water Line Replacement | <p>The existing water line at County Jail #5 is beyond its useful life, and the old sewage plant on premises must be decommissioned and redirected to the new system. The original lines must then be replaced with a biological habitat project. The old water tank must also be decommissioned and replaced. The Sheriff's Department has obtained estimates from Public Works for a \$15 million project to transfer the water line and create a new connection, and \$10 million to decommission and replace the sewage line and water tank. However, a preferred course of action is still to be determined. San Bruno has recently expressed interest in making use of the line, adding a user, and potentially bringing fresh sources to the project.</p> <p>The department has received \$1 million in general funds to replace the portion of water line running under Interstate 280. The SFPUC is currently exploring the option of tying into the City of San Bruno's water supply and possibly abandoning the current line.</p> |
| SHF – County Jail #6 Renovation or Repurposing | The low-security facilities at County Jail #6, recently renamed the County Jail #3 Annex, on the San Bruno Campus in San Mateo County, have not been used for prisoner housing for many years. The Sheriff's Department has reactivated County Jail #3 Annex to create surge housing if needed. The long-term use of this facility must be reevaluated with the closure of County Jail #4 at the HOJ. |
| SHF – Women's Resource Center Expansion | To centralize and streamline operations of the Sheriff's Department's many service programs for justice-involved people, the Sheriff's Department could expand the Women's Resource Center located at 930 Bryant Street. A preliminary concept of such a project was developed in the Sheriff's Department Facility Assessment, but the project would need more planning and design work to ensure alignment with current City priorities. |
| SHF – San Bruno Transitional Housing Project | The Sheriff's Office is exploring the possibility of constructing 150 "tiny homes" at the San Bruno complex to provide transitional housing for pre-trial, justice involved persons willing to participate in a pro-social community environment. This project would include case management and other services, including educational opportunities, substance abuse counseling, and mental health resources. |
| Multiple Departments – JFIP HOJ Admin Exit | <p>The remaining offices at the HOJ that need relocation are: Police Investigations, Police ID Bureau, Sheriff Warrants & Records, and Prisoner Legal Services, about 100,000 total square feet, plus about 8,000 square feet of hoteling space for the District Attorney.</p> <p>The City is exploring several exit scenarios, including construction and lease options, and will mobilize available appropriations and debt capacity to deliver the best long-term solution. Meanwhile, this Capital Plan reserves \$367 million in FY2027, FY2030, and FY2032 Certificates of Participation for this project.</p> |

TABLE 11.1 - PUBLIC SAFETY FINANCIAL SUMMARY

| PROGRAMS/PROJECTS (Dollars in Thousands) | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total |
|---|----------------|----------------|----------------|----------------|----------------|---------------------------|-------------------|
| State of good repair renewal - Need | 44,986 | 47,235 | 49,597 | 52,077 | 54,681 | 317,252 | 565,827 |

SPENDING PLAN

DEFERRED

| | | | | | | | | |
|--|----------------|----------------|---------------|----------------|----------------|----------------|------------------|----------------|
| State of good repair renewal - Proposed Uses | 10,302 | 15,512 | 20,667 | 25,363 | 29,356 | 203,981 | 305,181 | 146,700 |
| Enhancements | 464,300 | 157,000 | - | 350,000 | 180,000 | 30,000 | 1,181,300 | 674,702 |
| TOTAL | 474,602 | 172,512 | 20,667 | 375,363 | 209,356 | 233,981 | 1,486,481 | 821,403 |

REVENUES

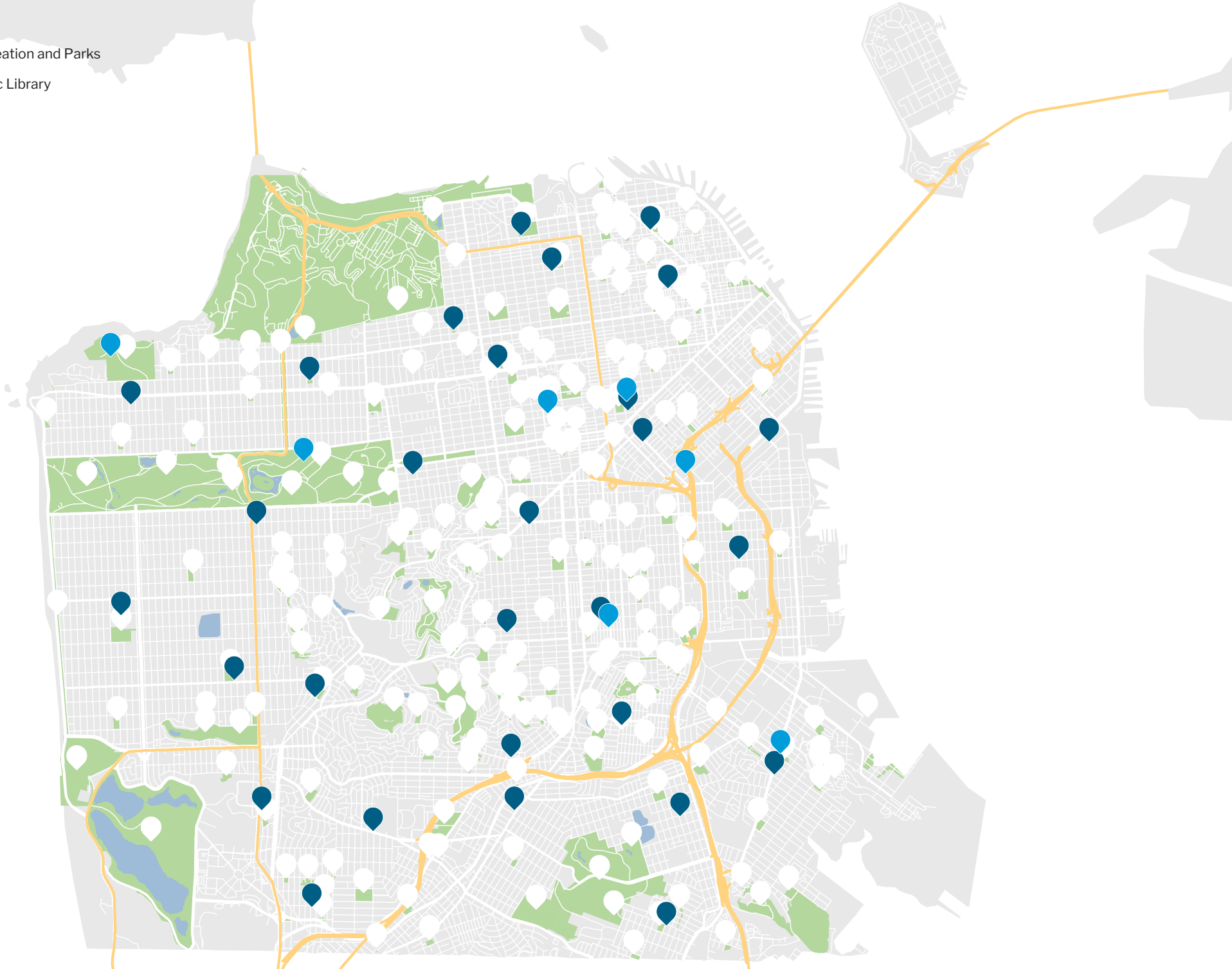
| | | | | | | | | |
|--------------------------------------|----------------|----------------|---------------|----------------|----------------|----------------|------------------|--|
| General Fund | 10,302 | 15,512 | 20,667 | 25,363 | 29,356 | 203,981 | 305,181 | |
| Certificates of Participation | - | 157,000 | - | - | 180,000 | 30,000 | 367,000 | |
| ESER G.O. Bond 2020 | 414,300 | - | - | - | - | - | 414,300 | |
| ESER G.O. Bond 2028 | - | - | - | 350,000 | - | - | 350,000 | |
| Developer Funded | 50,000 | - | - | - | - | - | 50,000 | |
| TOTAL | 474,602 | 172,512 | 20,667 | 375,363 | 209,356 | 233,981 | 1,486,481 | |
| <i>Total San Francisco Jobs/Year</i> | 1,926 | 700 | 84 | 1,523 | 850 | 949 | 6,032 | |



| | |
|------------|----------------------|
| 188 | Overview |
| 190 | Renewal Program |
| 191 | Enhancement Projects |
| 200 | Deferred Projects |
| 201 | Emerging Projects |
| 206 | Financial Summary |

RECREATION, CULTURE + EDUCATION FACILITIES

- Recreation and Parks
- Public Library
- Arts



The Recreation, Culture, and Education Service Area encompasses much of what makes San Francisco a rich and vibrant city. San Francisco's park system has more accessible green space than any other municipality in the United States. Dog play spaces, golf courses, urban trails, natural areas, and urban agriculture are all part of the City's recreational portfolio. The Main Library and 27 branch libraries provide free and equal access to information as well as diverse literary and educational programs. Moving forward, the libraries will play an increasing role in supporting San Francisco's resilience challenges. Our City museums—the Asian Art Museum, de Young Museum, Legion of Honor, and Academy of Sciences—showcase wide-ranging exhibitions and complement the City's own civic art collection of over 4,000 objects and monuments. An essential part of the City's social and cultural fabric is our student body; each year San Francisco Unified School District serves approximately 50,000 students, and City College of San Francisco serves approximately 14,000 full-time equivalent students. These San Francisco institutions honor the City's cultural histories while embracing the promise of the future.

San Francisco’s recreational, cultural, and educational resources drive our quality of life and underlie our shared experience as a city. Keeping these institutions in a state of good repair is a priority. Within each subsection of this chapter, projects are discussed in the following order: Parks (REC), Cultural Facilities (AAM, ARTS, FAM, SCI, WAR), and Educational Institutions (LIB, CCSF, SFUSD).

The Recreation and Park Department administers more than 230 parks, playgrounds, and open spaces, including two outside the city limits. The system includes 27 recreation facilities, nine swimming pools, five golf courses, and numerous sports venues. The Department’s responsibilities also include the Marina Yacht Harbor, the San Francisco Zoo, Camp Mather, and the Lake Merced Complex.

In June 2016, the voters of San Francisco approved Proposition B, a set-aside of the City’s General Fund for the Recreation and Park Department to fund ongoing and one-time capital needs. These

General Fund dollars complement the voter-approved Neighborhood Parks and Open Space General Obligation Bond program. The bond program is comprised of measures that passed in 2008, 2012 and 2020. Park facilities are also supported by the Open Space Fund, a property tax earmark approved by voters in 2000. With these resources, the Recreation and Park Department continues to alleviate the department’s substantial deferred maintenance needs.

The Recreation and Park Department uses its asset lifecycle management tool to support planning efforts for deferred maintenance and renewals. First populated in 2019, with ongoing updates by the Department, the tool helps staff calculate deferred maintenance requirements and costs. The Department also has a comprehensive capital planning process to address the development, renovation, replacement, and maintenance of its capital assets, as well as the acquisition of new real property. The Department incorporates equity into its capital expenditure plan and its biannual budget. The equity analysis utilizes the San Francisco Planning Department’s Environmental Justice Communities framework, which was

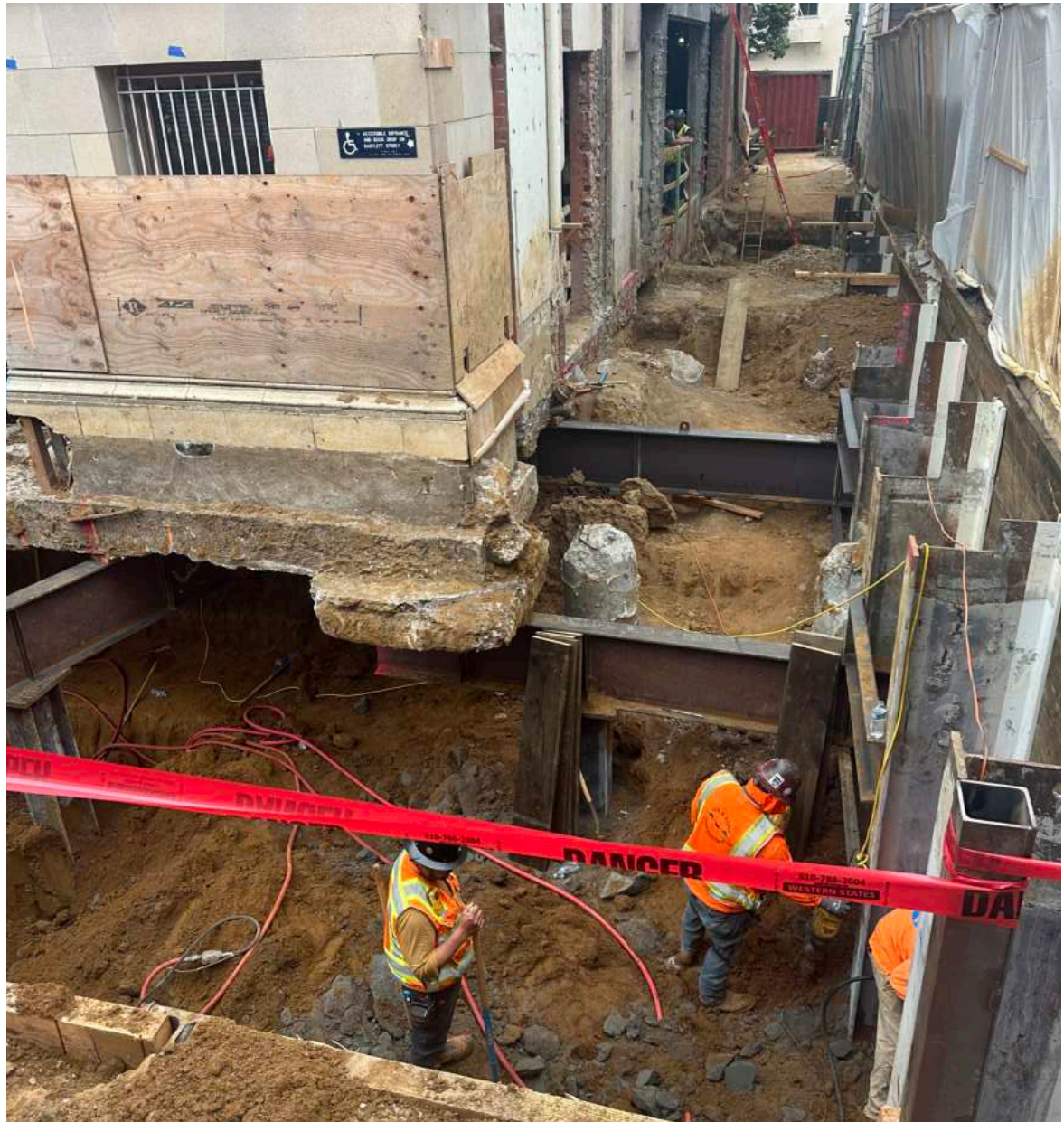
incorporated into the City’s General Plan and was adopted by the Recreation and Parks Commission to replace its previously adopted Equity metrics.

With some of the oldest and newest construction in the City’s capital portfolio, San Francisco’s cultural institutions present a wide range of needs. From repairing the roofs of the Legion of Honor and Opera House, to protecting the de Young and Academy of Sciences against the foggy conditions in Golden Gate Park, to retrofitting the City’s Cultural Centers, to restoring the publicly held Civic Art Collection, the City’s arts agencies have distinct capital needs.

In November 2018, San Francisco voters approved Proposition E, which annually allocates 1.5% of the base hotel tax to arts and cultural purposes through the Hotel Room Tax Fund. Proposition E provide a set-aside for various arts and cultural projects, including grants and a cultural equity endowment. These funds also continue to support arts-related capital projects, such as the City’s cultural centers.

Following the completion of the \$196 million Branch Library Improvement Program (BLIP), the San Francisco Public Library is in the process of addressing two outstanding renovations (the Mission Branch Library and the Chinatown Branch Library) and construction of a new Ocean View Branch Library. The Library's mission is evolving as access to technology has increased, and technology has taken on a greater role in information literacy. The City is committed to serving the needs of local communities into the future and continues to program our spaces accordingly.

Although City College of San Francisco and the San Francisco Unified District do not fall within the City's administrative purview, descriptions of their capital priorities are included here to provide a comprehensive look at the infrastructure needs across the City. San Francisco voters approved an \$845 million bond for CCSF in 2020, and a \$790 million bond for SFUSD in 2024 to improve and modernize school facilities.



Mission Branch Library

The overall renewal needs for the City’s Recreation, Culture, and Education facilities total nearly \$3 billion over the next 10 years. Given funding constraints, the Plan recommends nearly \$572 million from the General Fund and other local sources to meet these needs, as shown in Chart 12.1.

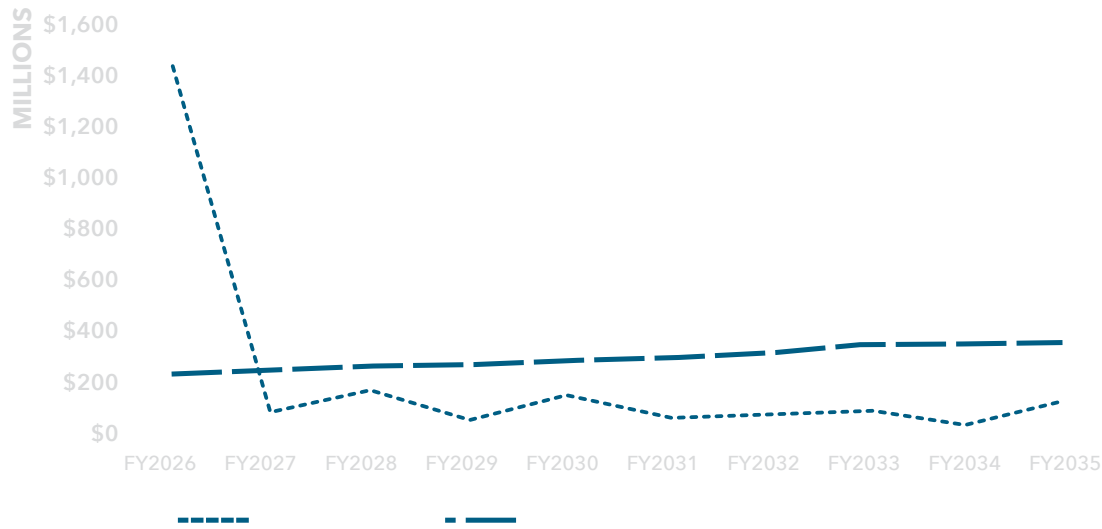


CHART 12.1

Priority parks renewal needs include pathway improvements, court resurfacing, and playfield and playground repairs. There are also several major roof and exterior renewal needs across this service area, including Palace of Fine Arts roof,

Opera House roof, Main Library roof, branch library building envelopes, and the De Young Tower Exterior. Capital needs for CCSF and SFUSD are not included in the renewal curve.

| Project Name | Description |
|---|--|
| REC – Neighborhood Park Projects & Open Space Improvements | <p>Neighborhood parks typically include a mix of facilities and amenities, such as playgrounds, courts, fields, clubhouses, restrooms, and dog play areas. This program focuses on improving and modernizing facilities to provide recreational opportunities that meet current and future demand. Additional investment is needed to modernize the system, increase open space and recreational opportunities, improve the quality of park experience, and address currently unmet as well as future needs in high growth areas. These projects often have partnership investment, which are developed along with the projects, particularly for projects delivered from the Community Opportunity Fund. Projects in the program include a pending partnership with Kaboom! to deliver 8 new natural play spaces.</p> <p>This program addresses parks that are not specifically named in the table below and has issued \$32.8 million from the 2020 Health and Recovery G.O. Bond with \$17.2 million outstanding. Additional funding is expected from the REC set-aside within the General Fund and the planned 2030 Parks and Open Space G.O. Bond, pending voter approval.</p> |
| REC – ADA Improvements to Parks Facilities | <p>In coordination with the Mayor’s Office on Disability (MOD), this program includes disability access improvements to specific sites and facilities, advanced by ADA complaints and needed barrier removals. Corrections include bathroom modifications, walkway and pathway paving to compliant accessible slopes, ramp and stair handrails, and provision of accessible parking. Current projects include a Barrier Removal Project at Louis Sutter Playground (Design Phase), repaving existing asphalt paths along the southern edge of Jefferson Park (Design Phase), and improvements at the Sharon Arts Building in Golden Gate Park. Additional work is being done in Golden Gate Park including the renovation of curb ramps and pathways. REC is also leveraging grants and other capital funds where possible to support this program. Additional projects include barrier removal in restrooms at GGP Botanical Gardens, Bernal Heights Recreation Center, Woh Hei Yuen, and Tenderloin Recreation Center, and barrier removal at the play space at Bernal Heights Recreation Center and pathway work in the GGP Botanical Garden.</p> <p>The planned funding for this program is \$800,000 per year from the REC set-aside within the General Fund. The City continues to receive complaints related to physical access within this portfolio and may make additional allocations from the General Fund.</p> |
| REC – Buchanan Street Mall Improvements | <p>Buchanan Street Mall is comprised of five consecutive blocks of green space, asphalt paths, and underperforming playgrounds from Eddy to Grove Street. Developed through a robust community process, the project is intended to reinvigorate a long-underfunded community by creating a place that serves as a primary gathering place for the neighborhood. Core design elements on all five blocks include new pedestrian lighting, new planting areas, pathways and seating areas, a memory walk, and stormwater retention features. New children’s play areas will be constructed on the two northernmost blocks; communal gardens on the two southernmost blocks and Turk-Golden Gate; and park activation kiosks on the three central blocks. Other program highlights include a new lawn, stage, picnic and BBQ areas, a multiuse sports court, and full basketball court. The project is currently out to bid with construction expected to begin early 2025.</p> <p>This project’s total budget is \$34.5 million, including \$2 million from the 2020 Health and Recovery G.O. Bond, \$12 million from ORLP grant round 5, \$1.3 million from the General Fund, \$835,000 from the Let’s Play SF Fund, \$4.8 million from CA Prop 68 grant, \$4.8 million from SF PUC Green infrastructure funding, \$4.8 million from CA State budget allocation, and \$3.6 million from Market Octavia Impact Fees.</p> |
| REC – Buena Vista Park | <p>Buena Vista Park is a 36-acre park and includes a children’s play area, dog play area, tennis courts, restroom facilities, park maintenance facilities, trails, pathways, and landscaped and natural areas. The park contains one of the City’s few remaining coast live oak groves on its northern side. Improvements include the restoration and repair of the pathway network on the park’s interior. Park planning began summer 2024.</p> <p>This project budget is \$3 million, funded by the 2020 Health and Recovery G.O. Bond.</p> |

Enhancement Projects

| Project Name | Description |
|--|--|
| REC – Chinatown/Portsmouth Square Improvements | <p>Improvements to Portsmouth Square will create a central community space that is safe and welcoming to all. The proposed project design was informed by community feedback with strong support from the Chinatown community. The proposed project will renovate the existing park with a new children’s play area, exercise equipment, plazas, shade structures, seating areas, wayfinding, sidewalks, landscaping, terraces, ramps, and a new 8,300-square-foot clubhouse building. The project will also replace the waterproof on the roof of the Portsmouth Square Garage located underneath the park and portions of the adjacent streets and sidewalks, seismically upgrade portions of the parking garage, and demolish and remove the pedestrian bridge that connects Portsmouth Square with 750 Kearny Street. Environmental Review for the project was completed in 2022. The project is scheduled go to bid late Fall 2024 with construction expected to begin mid-2025.</p> <p>This project is estimated to cost \$72 million and will receive \$54 million from the 2020 Health and Recovery G.O. Bond and \$6 million from State funding. The project has previously received \$10.8 million in Transit Center Community Facilities District funding and plans to use \$500,000 of Downtown Park Fund fee revenue and a grant from Sustainable Chinatown for \$8,400.</p> |
| REC – Citywide Parks | <p>Together, San Francisco’s citywide serving parks – Golden Gate Park, John McLaren Park, and Lake Merced Park – comprise almost 2,000 acres of open space, each with vast, ongoing capital needs. This program renovates and improves park features, including restoration of natural features, recreational assets, trails, connectivity and access at these citywide parks. This program also includes the new Gardens of Golden Gate, a newly developed entity that comprises the Botanical Garden, Japanese Tea Garden and the Conservatory of Flowers. The development of a Capital Improvement Plan for the Gardens of Golden Gate Park (GGGP) is currently in process.</p> <p>This program has received \$18 million from the 2020 Health and Recovery G.O. Bond.</p> |
| REC – Community Garden Improvements/GROW Center | <p>REC’s Urban Agriculture Program manages 42 Community Gardens across the city where volunteers can grow produce and other plants for personal use. The program’s main project is the SF GROW (Garden Resource Outreach and Workshop) Center that will renovate the McLaren Park Horse Stables in Louis Sutter Playground to be reused as staff offices and a new environmental center for the Department’s Urban Agriculture and Community Gardens Program. In addition, a kitchenette and a new accessible restroom will be added to the building. The grounds around the building will include a demonstration garden, a composting storage area, a prefabricated greenhouse, a chicken coop, a beehive and a picnic area for community gatherings. The project is in the Planning phase.</p> <p>This program is anticipated to cost \$6 million over 10 years with \$600,000 identified for the SF GROW Center from 2020 Bond Community Garden funds. Additional sources for this program include Open Space Funds.</p> |
| REC – Crocker Amazon Playground | <p>Crocker Amazon Playground includes numerous athletic fields, tennis and basketball courts, bocci ball, children’s playgrounds, two concrete bleacher structures and a clubhouse. It is a regional hub for ground sports athletics, soccer, lacrosse, baseball and softball, and an important community facility for the neighborhood. The Department is engaged in a public-private partnership to support equitable access through a variety of youth enrichment programs. Identified opportunities could include renovation of the baseball/softball diamonds and ancillary structures, along with other amenities including restroom improvements, security, pathways and parking improvements, a new dog play area, and potential development of a multi-use natural grass area.</p> <p>This project is estimated to cost \$44 million. The project will receive \$15 million from the 2020 Health and Recovery G.O. Bond. REC may engage in a public-private partnership for an in-kind grant for \$25 million.</p> |

Enhancement Projects

| Project Name | Description |
|---|--|
| <p>REC – Embarcadero Plaza Improvements</p> | <p>Building on the City-commissioned Downtown San Francisco Revitalization Report, which recommended re-imagining Embarcadero Plaza into a new Waterfront Park, private partners including the owners of Embarcadero Center have proposed a design concept to revitalize Embarcadero Plaza into a Downtown “living room” that can serve the needs of everyday residents and workers. REC is working to finalize a public-private partnership to develop a community-supported plan for Embarcadero Plaza that will include amenities for residents such as a children’s playground, a dog run, and spaces for entertainment and marketplaces.</p> |
| <p>REC – Gene Friend Recreation Center</p> | <p>Located in an area where open space and recreational opportunities are limited, this facility is heavily used by children, seniors, and people who live and work in the SoMa neighborhood. REC collaborated with the Trust for Public Land on a feasibility study and concept plan, which replaces the existing facility with one almost twice the size. The new facility will include a double basketball court gym, two multi-purpose rooms, a large exercise room and a new kitchen. The project includes improved lighting, security, and new outdoor amenities: a basketball court, plaza space and landscape, and a playground. The Recreation and Park Commission approved the concept design in September 2019, and construction began in spring 2024. The new facility is expected to be open in the fall of 2026.</p> <p>This project is estimated to cost \$59.3 million. It has received \$30 million from the 2020 Health and Recovery G.O. Bond, \$520,000 from TPL in-kind grant, \$1.8 million from 706 Mission impact fees, and 1 million from the 5M development. Of the \$27.8 million from Eastern Neighborhood and Central SoMa impact fees, REC has received \$17 million and identified bridge funding to fill the funding gap, with the understanding that these sources will be reimbursed once impact fees become available. Bridge funding consists of \$8 million from Eastern Neighborhoods impact fees for Rachele Sullivan Park (formerly 11th and Natoma) and \$960,000 of 2020 Bond Contingency.</p> |
| <p>REC – Herz Playground New Recreation Center</p> | <p>Herz Playground, situated on the southeast corner of John McLaren Park, serves the Visitacion Valley and Sunnysdale neighborhoods. The Herz Recreation Center project includes the construction of a new recreation center within the park. The new facility will be approximately 11,500 square feet and feature an indoor basketball court, bleachers, office space, a multi-purpose room, restrooms, and other spaces for storage and building systems equipment. Outdoor improvements will include an entry plaza, adult fitness equipment, a new nature exploration and picnic area, lighting, removal of hazardous trees, and pathway improvements to connect the park with the Sunnysdale community and neighboring Community Center that will be developed as part of the HOPE SF Sunnysdale redevelopment. The Recreation Center is currently under construction and is expected to be completed in summer 2025.</p> <p>This project is estimated to cost \$26.1 million. The project has received \$14 million from the 2020 Health and Recovery G.O. Bond, \$10 million from HOPE SF comprised of funding and in-kind services, \$1.5 million from a US Department of Housing and Urban Development grant, and \$600,000 of General Fund.</p> |
| <p>REC – India Basin/900 Innes</p> | <p>The 900 Innes property, located in the Bayview-Hunters Point neighborhood, was acquired in 2014 and remediated under phase 1 of the India Basin project in 2022. Development of the 900 Innes property was completed in Fall 2024. Construction of phase 3, India Basin Shoreline Park, is expected to begin in 2025. 900 Innes provides a crucial link connecting the India Basin Shoreline Park and India Basin Open Space thereby closing a critical gap in the San Francisco Bay Trail and increasing access to open space in an under-served community. Along with planned improvements to the India Basin Open Space funded by the adjacent housing development, a 20-acre network of new and improved open space will be created with an emphasis on social equity, waterfront access and recreation, plazas, event spaces, picnic areas and sea level rise resiliency.</p> <p>The India Basin/900 Innes project is projected to cost \$200 million. The project has received \$29 million from the 2020 Health and Recovery G.O. Bond that has been allocated to all three phases of the park project: 900 Innes Remediation, 900 Innes Park Construction, and India Basin Shoreline Park Renovation. Other sources for 900 Innes Park Construction and India Basin Shoreline Park include \$79.6 million from eight state grants, \$7.6 million from six federal grants, and \$94.8 million from pledged private sources. REC has launched a private fundraising campaign, and is pursuing public grants, to bridge the funding gap to complete all initiatives of the project.</p> |

Enhancement Projects

| Project Name | Description |
|--|--|
| REC – Jackson Playground | <p>The renovation of Jackson Playground will ensure its continued operation as an important resource and create a vibrant and safe open space for children and adults to enjoy. The 4.9-acre Jackson Playground is in Potrero Hill occupying an entire city block. Jackson Playground includes picnic areas, tennis and basketball courts, two ball fields, a children’s play area and a clubhouse. REC, in collaboration with the Friends of Jackson Park (FoJP) community group, have worked on a comprehensive design for the renovation of the park. Improvements will include reorientation and renovation of the sports fields, construction of a new children’s play area, a new sports court, landscaping, and the relocation, renovation, and extension of the historic clubhouse. The Recreation and Park Commission approved the concept design in Spring 2023. The project is currently in the design phase.</p> <p>This project is estimated to cost \$42.6 million. To date, the project has received \$2.9 million in private funding. The project is also anticipated to receive \$10 million from the 2020 Health and Recovery G.O. Bond, \$12 million from private funds to be raised by FoJP, \$4.6 from FoJP-advocated developer fees, \$8 million from Eastern Neighborhoods development impact fees, \$5 million from the General Fund, and \$7,000 from the Open Space Fund.</p> |
| REC – Japantown Peace Plaza Improvements | <p>Japantown Peace Plaza, located in the heart of Japantown, was last renovated in 2000. For many years, the plaza has been leaking water to the public garage situated below the mall and plaza. The Japantown project will resolve the water intrusion and provide a reinvigorated space for the community. The renovation will include new planting, paving, seating, lighting, and structural reinforcement of the Plaza and Peace Pagoda. The new community-driven, culturally sensitive design will provide more functional access to the Plaza, both for everyday and special event use, while harnessing the symbolism that this site holds within the neighborhood, city, and region. Construction began in Spring 2024 and is expected to be complete by the Fall 2025.</p> <p>This project is estimated to cost \$34 million. The project will receive \$25 million from the 2020 Health and Recovery G.O. Bond, \$6 million from State funds, \$3 million from the US Department of Housing and Urban Development, \$250,000 of Open Space Funding, and \$28,000 of General Fund.</p> |
| REC – Marina East Yacht Harbor Renovation | <p>This project is part of a Settlement Agreement between REC and PG&E for sediment remediation and marina renovation at the East Harbor and incorporates adjacent improvements along the Bay Trail. Under the remedial design, the resulting depth in the southern portion of East Harbor will be too shallow for existing marine operations, making it unusable for berthing of motorized boats, large sail boats, and commercial vehicles. The East Harbor improvements are expected to provide approximately 5-acres of protected open water, allowing for small non-motorized recreation (kayaking, canoeing, paddle boarding, small sail craft). The project may also include upland improvements to increase public waterfront access and pedestrian and bicycle safety and reduce conflict motor vehicles.</p> <p>The target budget for the improvements is \$130 million. REC is responsible for \$11.7 million, payable over 30 years following completion of all work, with zero interest, using future Marina revenues. The parties have agreed to an additional \$60 million contingency for a not-to-exceed amount of \$190 million.</p> |
| REC – Golden Gate Park/Richmond Senior Park | <p>Richmond Senior Park improvements near the Golden Gate Park Senior Center will provide outdoor elements for senior or intergenerational engagement. These improvements could include outdoor, inter-generational exercise equipment to provide opportunities for both independent and guided activities, landscaping, communal gardening beds, pathways, and benches. The project is currently in the planning and community outreach phase.</p> <p>This project will receive \$1 million from the 2020 Health and Recovery G.O. Bond and \$50,000 of General Fund.</p> |

Enhancement Projects

| Project Name | Description |
|--|---|
| <p>REC – South Ocean Beach</p> | <p>As part of the City’s first Climate Adaptation Project at South Ocean Beach, this initiative will create a new multi-use trail between Sloat Avenue and Skyline Boulevard, with a restroom and plaza by Sloat Avenue and a parking lot near Skyline Boulevard. The trail extension will connect the Lake Merced Trail and the Lower Great Highway Trail. The trail, restroom and parking lot elements will be implemented in conjunction with other improvements at South Ocean Beach that are a part of the City’s Ocean Beach Climate Change Adaptation Project, such as the creation of dune habitats, access stairs to the beach, and the SFMTA, Caltrans and PUC-led projects in the area. Other anticipated projects include conservation, protection, and restoration efforts, such as forest management; water conservation measures; energy generation and conservation measures; landscaping with native plants; acquisition, improvement, or expansion of urban agriculture sites; and development of new spaces to improve resiliency.</p> <p>REC will contribute \$8 million from the 2020 Health and Recovery G.O. Bond towards the larger Ocean Beach Climate Change Adaptation Project, which is currently estimated to cost \$130 million.</p> |
| <p>REC – Kezar Pavilion Seismic Upgrade</p> | <p>REC, in partnership with DEM, will be renovating the historic Kezar Pavilion to accommodate enhanced recreational activities and function as a disaster response facility in the event of a major emergency. Kezar Pavilion is situated in the southeastern corner of Golden Gate Park and is currently used for large sporting events. The renovation will seismically upgrade the building, implement comprehensive system upgrades, and expand recreational use and multi-purpose rooms, while preserving the historic integrity of the building.</p> <p>The cost estimate for this project is estimated at approximately \$140 million. It will receive \$70 million from the 2020 ESER G.O. Bond. \$173,000 of General Fund and \$17,000 of Open Space funds were also allocated to the project. The Department is actively seeking additional funding sources.</p> |
| <p>REC – New Park – Rachele Sullivan Park (formerly known as 11th and Natoma)</p> | <p>The 11th and Natoma St. site was acquired in 2017 to be developed into a new open space in western SoMa. Park planning phase, community outreach and environmental review are complete, and the project is at 60% design. In July 2024 the Recreation and Parks Commission voted to name the park Rachele Sullivan Park after a community-led park naming process. The project is expected to be ready for bid in spring 2025 pending impact fee availability.</p> <p>This project will receive \$11.6 million in impact fees from SoMa and Market Octavia, of which \$3.6 million is on-hand and for the planning and environmental review phases. This project has also received \$9.7 million for acquisition and identified \$275,000 for remediation needs from REC’s Open Space Acquisition Fund. The department has also budgeted monthly rent collected at \$600,000 and revenue collected will be spent on the project.</p> |
| <p>REC – Twin Peaks Promenade and Trail Improvements</p> | <p>This project will convert the road closure at Twin Peaks into a permanent linear park along the trail system. It would improve pedestrian and bicycle access, along with defined trail connections and corridors. The promenade scope includes reducing the width of asphalt roadway, adding a park trail at eastern edge, barrier removal, planting, signage, seating, and bike racks. The associated trails scope includes replacement of trail and natural surface box steps on the south peak, as well as two other trail segments that connect the promenade to the neighborhood and public transit. The trails improvement project is currently under construction and the Twin Peaks Promenade is expected to begin construction in summer 2025.</p> <p>This project is estimated to cost \$5.2 million. The project will receive \$1 million from the 2020 Health and Safety Bond and \$2.75 million in state grant funding.</p> |

Enhancement Projects

| Project Name | Description |
|--|--|
| REC – Additional Public Restrooms at Parks | <p>The department plans to add stand-alone public restrooms at parks, based on need and funding availability, along with related improvements. Planning for improvements, including a restroom, at Precita Park is currently underway.</p> <p>Improvements at Precita Park have received \$200K from the General Fund. The department also received \$1.7 million from a State Grant that will be used towards these improvements.</p> |
| REC – Park Playfield Repairs and Reconstruction Program | <p>In coordination with the 2008 Parks and Open Space G.O. Bond, REC and City Fields Foundation created an ongoing public/private partnership to address the City's demand to keep athletic fields open and in an acceptable playing condition. The current funding for this program includes a gift of over \$25 million matched by \$21 million of Bond funding and General Fund. The Department currently has twelve synthetic turf fields which are programmed for ongoing repair with this program. The next field to be renovated is at Kimbell Playground, followed by Minnie and Lovie Ward.</p> <p>The program is funded by a \$5 million philanthropic grant and the General Fund Baseline allocation.</p> |
| REC – Union Square Café Improvements | <p>This project will add upgrades to the interior kitchens, serving areas and public spaces of the two café buildings located at Union Square. The improvements will focus primarily on commercial kitchen updates that allow cafes to produce fresh food for park users. The project is in the design phase.</p> <p>The project is expected to cost \$2 million and will be funded by State funds.</p> |
| REC – Visitation Avenue Pedestrian and Bicycle Safety | <p>New sidewalks, new bicycle facilities, and traffic calming measures are proposed to improve the safety and access along the Visitation Avenue corridor. REC has a finalized design for the project and is seeking additional funding.</p> <p>Funding sources include \$163,000 from IPIC Visitation Valley fees, \$900,000 from Priority Conservation Areas Grants, \$2.5 million from the Affordable Housing and Sustainable Communities grant, \$850,000 from PG&E, and \$140,000 from the 2020 Health and Recovery G.O. Bond – Citywide Parks. Additional anticipated funding includes PUC Green Infrastructure funding of \$750,000. REC has also made additional requests to the PG&E, the PUC Green Infrastructure and the PUC Urban Greening grant.</p> |
| ARTS – African American Art & Culture Complex Retrofit & Renovation Project | <p>Located in San Francisco's historic Fillmore District at the site of the former Acme Brewery, the African American Arts and Culture Complex (AAACC) is a three-story, 34,366 square foot building constructed in 1935. This cultural and community center houses a 200-seat theater, the Sargent Johnson Gallery, two floors of exhibition spaces, dance studios, recording studios, and multi-use spaces. In 2020, a facility assessment for the AAACC showed significant seismic vulnerability and has been assigned a Seismic Hazard Rating (SHR) of 4. In addition to seismic strengthening, this renovation will include the correction of significant building deficiencies to improve the longevity, safety and comfort of this 1935 structure.</p> <p>The estimated cost for this project is \$16.5 million, funded through the General Fund and Proposition E.</p> |
| ARTS – Mission Cultural Center for Latino Arts Retrofit & Renovation Project | <p>Located in the heart of the Mission District near the 24th Street BART station, the Mission Cultural Center for Latino Arts (MCCLA) is a four-story, 43,656 square foot L-shaped building constructed circa 1962. This cultural and community center houses a 150-seat theater, two galleries, five large studio spaces supporting art, dance and music classes, a meeting room, and Mission Gráfica, the historic printmaking studio. MCCLA is on the National Register of Historic Places and was designated a City Historic Landmark in 2022. In 2020, a facility assessment for the MCCLA showed significant seismic vulnerability with a Seismic Hazard Rating (SHR) of 4. In addition to seismic strengthening, this renovation will include the correction of significant building deficiencies to improve the longevity, safety and comfort of this circa 1962 structure.</p> <p>The estimated cost for this project is \$24.5 million, funded through the General Fund and Certificates of Participation.</p> |

Enhancement Projects

| Project Name | Description |
|---|--|
| LIB – Chinatown Branch Renovation | <p>The Him Mark Lai Chinatown Branch Library renovation will include physical improvements to incorporate the latest innovations in delivery of library collections, programs, and learning. The Him Mark Lai, Chinatown Branch has special historical architectural significance, and the restoration of previously lost historical features will be restored to greatest extent feasible.</p> <p>The estimated cost for this renovation is \$38.7 million, with \$3 million contingency, funded through a combination of the Library Preservation Fund and General Fund. The project has also received \$7.9 million from the California State Library Infrastructure Grant.</p> |
| LIB – Ocean View Branch Project | <p>Originally planned as a renovation, work for the Ocean View Branch Library has been expanded to a new, larger square footage, more substantial facility. Planning work has begun, engaging the community during the last several years to discuss project scope, and to finalize a site.</p> <p>The estimated cost for the Ocean View construction projects is between \$65 million and \$94 million. As of FY 2025, \$37.3 million has been funded for this effort through the Library Preservation Fund.</p> |
| LIB – Mission Branch Library | <p>The Mission Branch Library renovation project is in the construction phase. The physical improvements include but are not limited to, ADA improvements, a revamped program room, expanded teen space, new energy-efficient lighting and HVAC systems, provision for shelter from smoke and heat events, and new furnishings and finishes throughout the Library. Today's accepted historical renovation practices will be applied to preserve Mission Branch Library's historical architectural significance and the restoration of previously present historical features.</p> <p>The estimated cost for the Mission Branch Library is \$39.3 million. As of FY 2025, \$31.7 million has been funded for this effort through the Library Preservation Fund, with an additional \$3 million planned for FY 2026. The project has also received \$5.2 million from the California State Library Infrastructure Grant.</p> |
| LIB – Main Library Safety Enhancements | <p>The Library has begun installing architecturally appropriate barriers to augment the height of the handrails around multi-story spaces of the Main Library. The sophisticated building fire life safety system significantly impacts materials and design, which increases the project budget.</p> <p>The estimated cost for this project is \$8 million, funded through the Library Preservation Fund. As of FY 2025, \$4 million has been funded to go towards this effort with a request for \$2.5 million in FY26.</p> |
| CCSF – Ocean Campus Utility Infrastructure Replacement | <p>Infrastructure replacement and capital improvements at the Ocean Campus will address systems at risk of catastrophic failure and correct deficiencies that represent significant hazards to students, faculty, staff and the public. The scope of the project will repair, modify, replace, and/or construct infrastructure including fire suppression systems, potable water, sanitary sewer, storm drainage, natural gas and electrical distribution, data and emergency notification, video surveillance, lighting, boilers, and steam distribution.</p> <p>The budget for this effort is \$93.8 million through FY2035 and will be funded out of the California State Chancellor's Office Capital Outlay Program with contributing General Obligation bond funds.</p> |
| CCSF – 750 Eddy Street Seismic and Code Upgrades | <p>This project will add structural integrity to the building by bringing it into conformance with current building code. Concurrently, upgrades will be made to mechanical, plumbing, electrical, communication, building envelope, interior walls, floors, and ceilings as required by code and to facilitate seismic enhancements.</p> <p>The budget for this project is \$19.5 million through FY2035 and will be funded out of the California State Chancellor's Office Capital Outlay Program with contributing General Obligation bond funds.</p> |
| CCSF – Evans Center Renovation | <p>This project will provide structural and seismic and earthquake safety upgrades, including roof and window repairs to address water leaks, and reconfiguring and upgrading skill-building spaces.</p> <p>The budget for this project is \$25 million through FY2035.</p> |

Enhancement Projects

| Project Name | Description |
|--|--|
| CCSF – Diego Rivera Theater with Mural | This project will construct a new performing arts theater. The black box theater will make possible credentialed programs not currently available. The theater will be the future home of the Diego Rivera Pan American Unity mural. The budget for this project is \$181.3 million through FY2035. |
| CCSF – STEAM Center | This project will build a multi-story facility to anchor programs for the Science Technology Engineering Arts and Math (STEAM) disciplines demanded by students. Also, new class spaces and offerings will help students gain hands-on learning experiences needed to secure employment. The budget for this project is \$160.85 million through FY2035. |
| CCSF – Student Success Center | This project will consolidate over 30 student development programs such as academic counseling, tutoring, career center, and transfer center. Improved access to services is key to increasing and maintaining future enrollment. The entire student body will be better served, especially historically marginalized student populations. The budget for this project is \$137.54 million through FY2035. |
| CCSF – Science Hall Building Renovations | This project will address high priority structural upgrades and facility renovations at the Science Hall Academic building. The budget for these projects is \$87 million through FY2035. |
| CCSF – New Child Care Center | This project will replace the current onsite childcare center, currently located in a temporary portable structure, with a facility that better serves faculty, staff and student families. The budget for this project is \$11.5 million through FY2035. |
| CCSF – Ocean General Campus Wide Improvements | Project scope includes campus wide renovations and systems upgrades identified in City College of San Francisco's Facilities Master Plan. The budget for this effort is \$8.9 million through FY2035. |
| CCSF – District Centers Renovations | Project scope includes renovations at the District's Centers identified in City College of San Francisco's Facilities Master Plan. The budget for this effort is \$17.4 million through FY2035. |
| CCSF – District-wide IT Infrastructure Improvements | This project will address district-wide technology data center improvements, area network connections and hardware, audio-visual modernization, smart classrooms, computer replacements, security upgrades and improvements, telecommunications upgrades, and network infrastructure modernization. The budget for this effort is \$9.2 million through FY2035. |
| CCSF – John Adams Allied Health Relocation | Project relocation of Allied Health Programs (Radiological Sciences, Registered Nursing and Dental Assisting) from Cloud Hall to John Adams Center to co-locate with other Allied Health Programs already at John Adams Center. The budget for this effort is \$14 million through FY2035. |
| CCSF – Parking Structure | Construction of multi-level parking structure for use by students, faculty and staff of City College with facilities for campus security on the ground level. The budget for this project is \$50 million through FY2035 and will be funded by the 2020 CCSF G.O. Bond. |
| CCSF – Cloud Hall Roof Replacement and Elevator Upgrade | This project will be a replacement of the roof at Cloud Hall including skylights and repair of concrete spalling at the roof ledge and roof penthouse, and elevators will be added to improve accessibility. The budget for the project is \$5.4 million through FY2035 and will be funded by the 2020 CCSF G.O. Bond. |

Enhancement Projects

| Project Name | Description |
|--|---|
| <p>SFUSD – Denman Middle School</p> | <p>Construction to modernize Denman Middle School will begin in 2025 and continue for several years. This project will start with upgrades to the main academic building, including major seismic improvements, roof replacement, kitchen and cafeteria upgrade, upgraded electrical and fire alarm systems, replacement of heating systems, and renovation of staff workspaces and restrooms. The project will continue into a second phase, which will address the school’s other buildings.</p> <p>This project’s first phase will be funded by the 2016 SFUSD G.O. Bond. The second phase will be funded by the 2024 SFUSD G.O. Bond. Other funding sources may include state grants, impact fees, and other local sources.</p> |
| <p>SFUSD – Buena Vista Horace Mann K-8</p> | <p>The Buena Vista Horace Mann K-8 project has completed design and will begin construction in 2025. This project includes the modernization of all buildings, a two-story classroom addition in place of the existing cafeteria, and a renovated schoolyard. The project will also address major seismic improvements, roof and window replacements, all-electric ventilation, and a complete schoolyard renovation to support learning, play, and stormwater management.</p> <p>This project is partially funded by the 2016 SFUSD G.O. Bond. The remainder will be funded by the 2024 SFUSD G.O. Bond. Other funding sources may include state grants, impact fees, and other local sources.</p> |
| <p>SFUSD – West Portal Elementary School</p> | <p>The West Portal Elementary School project began construction in summer 2024 and prioritizes replacement of aged bungalows showing signs of water intrusion, and rodent infestation. This project includes the construction of two new light-filled buildings to replace eight temporary classroom units, as well as a kitchen upgrade. Modernization of the other larger classroom building is being designed as a second phase.</p> <p>This project’s first phase will be funded by the 2016 SFUSD G.O. Bond. The second phase will be funded by the 2024 SFUSD G.O. Bond. Other funding sources may include state grants, impact fees, and other local sources.</p> |
| <p>SFUSD – Student Nutrition Services Hub and Shops Project</p> | <p>SFUSD is committed to designing and building a Food Hub and Central Kitchen for Student Nutrition Services, to improve food security, source fresher productions locally, and offer a wider range of healthy meals for all students. The first phase of the project includes a Food Hub and Shops to transform the district’s food storage and address significant warehouse facilities needs. The second phase will build out the Central Kitchen to prepare all school meals from scratch and provide the necessary infrastructure to package and deliver these meals to all sites.</p> <p>This project’s design will be funded by the 2016 SFUSD G.O. Bond. Construction of the first phase will be funded by the 2024 SFUSD G.O. Bond Other funding sources may include state grants, impact fees, and other local sources.</p> |
| <p>SFUSD - Schoolyard Outdoor Learning</p> | <p>SFUSD is currently working with a consultant to create its Schoolyard Comprehensive Plan, which will set the framework for the planning, maintenance, development, and/or rehabilitation of SFUSD’s school yards, open space, and outdoor recreation for a 15-year horizon.</p> <p>This project’s planning will be funded by the 2016 SFUSD G.O. Bond. Design and construction of a broad set of schoolyard outdoor learning projects will be funded by the 2024 SFUSD G.O. Bond. Other funding sources may include state grants, impact fees, and other local sources.</p> |
| <p>SFUSD – Various Modernization, Expansion, and Seismic Improvement Projects</p> | <p>SFUSD will continue its capital program of seismic improvements, school facility upgrades, new school construction, and addressing deferred maintenance – funded primarily by General Obligation bonds. Projects for the recently-approved 2024 SFUSD G.O. Bond are being planned based on an updated Facility Master Plan and recently completed facility condition assessment work. These include modernizations of at least one large high school site, in addition to several smaller school sites.</p> <p>The 2016 SFUSD G.O. Bond is fully obligated and has funded most of SFUSD’s recent capital projects. The 2024 SFUSD G.O. Bond will continue to fund this program going forward. Other funding sources may include state grants, impact fees, and other local sources.</p> |

| Project Name | Description |
|---|---|
| REC – Roadways and Parking Lots | <p>REC is responsible for all roadways and parking lots within Golden Gate Park, Lincoln Park, McLaren Park and Balboa Park, and does not have a dedicated funding source to maintain them. Shelley Drive within McLaren Park has an identified need for paving, stormwater and streetscape improvements. REC continues to look for projects with funding opportunities that can improve the roadway infrastructure and enhance parks accessibility.</p> <p>The estimated cost for the roadways and parking lots backlog is approximately \$66.6 million, of which \$29.5 million is for roadways within Golden Gate Park and \$5.4 million is for roadways within McLaren Park.</p> |
| CCSF – Districtwide Projects | <p>CCSF has identified projects that have been deferred due to lack of funding; these include the Creative Arts Extension Media Arts Modernization and the Horticulture Modernization.</p> <p>The estimated cost for these projects is \$40 million. City College will continue to pursue State funding for these projects.</p> |
| CCSF – Cloud Hall Academic Building Renovation | <p>This project will upgrade the building and address deficiencies including replacement of the HVAC system, security, fire alarm, BMS, lighting, generators, sprinkler, and data systems.</p> <p>The estimated cost for this project is \$64 million.</p> |
| SFUSD – Districtwide Projects | <p>The 2022 Condition Assessments provided a schedule of repair and replacement needs for building systems throughout each property. Capital projects are prioritized based on fund availability, urgency, and implications on life safety and the integrity of the building envelope. The recently-approved 2024 SFUSD G.O. Bond will help SFUSD address many of these core functionality needs.</p> |



Buena Vista Horace Mann Rendering



Richmond Playground



Image Caption

| Project Name | Description |
|--|---|
| REC – New Park Acquisitions and Capital Development Needs | REC is currently reviewing potential site acquisitions for future parks in San Francisco. The Department is currently investigating opportunities in the Tenderloin, Mid-Market/SoMa area, Lower Polk and the Southeast. REC is also working with the Port and OCII to complete the transfer of Mission Bay Parks, and with OCII and Public Works on a potential transfer of the Transbay Block 3 future park and Hunters Point Shipyard Parks. The Department is continuing to work with developers at Schlage Lock for two new future parks. |
| REC – New Acquisition - 240 6th Street | REC acquired 240 6th street in Fall 2024 for \$7.15M, including credit from the owner for site remediation. This site is located in east SoMa, a high-needs neighborhood and Environmental Justice Community, and is adjacent to the Gene Friend Recreation Center. The new site will enable REC to expand a heavily used facility in a rapidly growing area, and to enhance the recreational amenities currently on offer in the neighborhood. While funding for planning and development will need to be identified, funds for site remediation are available. |
| REC – Camp Mather Master Plan | Located near Yosemite National Park, Camp Mather is a family camp with 337 acres, a pool, lake, tennis and basketball courts, staff housing dormitories, kitchen/dining hall and 100+ rustic cabins that serve as guest accommodations. This site is heavily used and a long-neglected resource. It is also revenue generating. A master plan, including environmental review, would help guide the improvements needed at the facility. In addition, significant improvements are needed to existing structures, including a modern wastewater treatment facility to meet current environmental standards. |
| REC – Civic Center Plaza Modernization | In 2019, the Planning Department in collaboration with REC and other involved agencies, developed the City's Civic Center Public Realm Plan (PRP) with the neighboring community. In alignment with the goals and priorities of the PRP, REC delivered improvements at UN Plaza to activate the space and drive positive activation. The Plan is currently under environmental review by the Planning Department. |
| REC – Geneva Car Barn Enhancement – Phase 2 | Phase 2 of the Geneva Car Barn Enhancement Project includes renovation of the Car Barn Office building. This project will include a seismic upgrade, installation of modern utility systems, restoration of historic features, hazardous materials remediation and new circulation systems to accommodate ADA access. The renovated Car Barn Office Building may include new art studios, a cafe, an event space, a theater, a community meeting room, a student lounge, and retail. |
| REC – Golden Gate Park Senior Center | The popular Golden Gate Park Senior Center is a dated building which requires modernization and enhancements to bring it up to code and meet future needs. A needs assessment was conducted to determine the scope of required improvements and cost of two scenarios: one that addresses building deficiencies, ADA and circulation, and one that includes a building expansion and potential relocation of the existing senior center garden. |
| REC – Golf Course Improvements | Significant facility upgrades are needed at the City's golf courses. The Lincoln Park course has several needs including netting along Clement Street, a new clubhouse, a new perimeter fence, as well as rehabilitation of the entire course. Similarly, the Sharp Park course and other courses within the City also require substantial upgrades. |
| REC – Union Square Improvements | Union Square improvements would include palm planter repairs, plaza stone repair and caulking/grout, conversion of terraced turf to permeable pavers along Geary Boulevard, and plaza irrigation and horticultural upgrades. |
| REC – McLaren Lodge Seismic and Code Upgrades | John McLaren Lodge, situated at the entrance to Golden Gate Park, requires seismic improvements, including improvements to the newer annex (a two-story administrative building directly behind the Lodge), the breezeway which connects both buildings, and an ADA compliant elevator. |

Emerging Projects

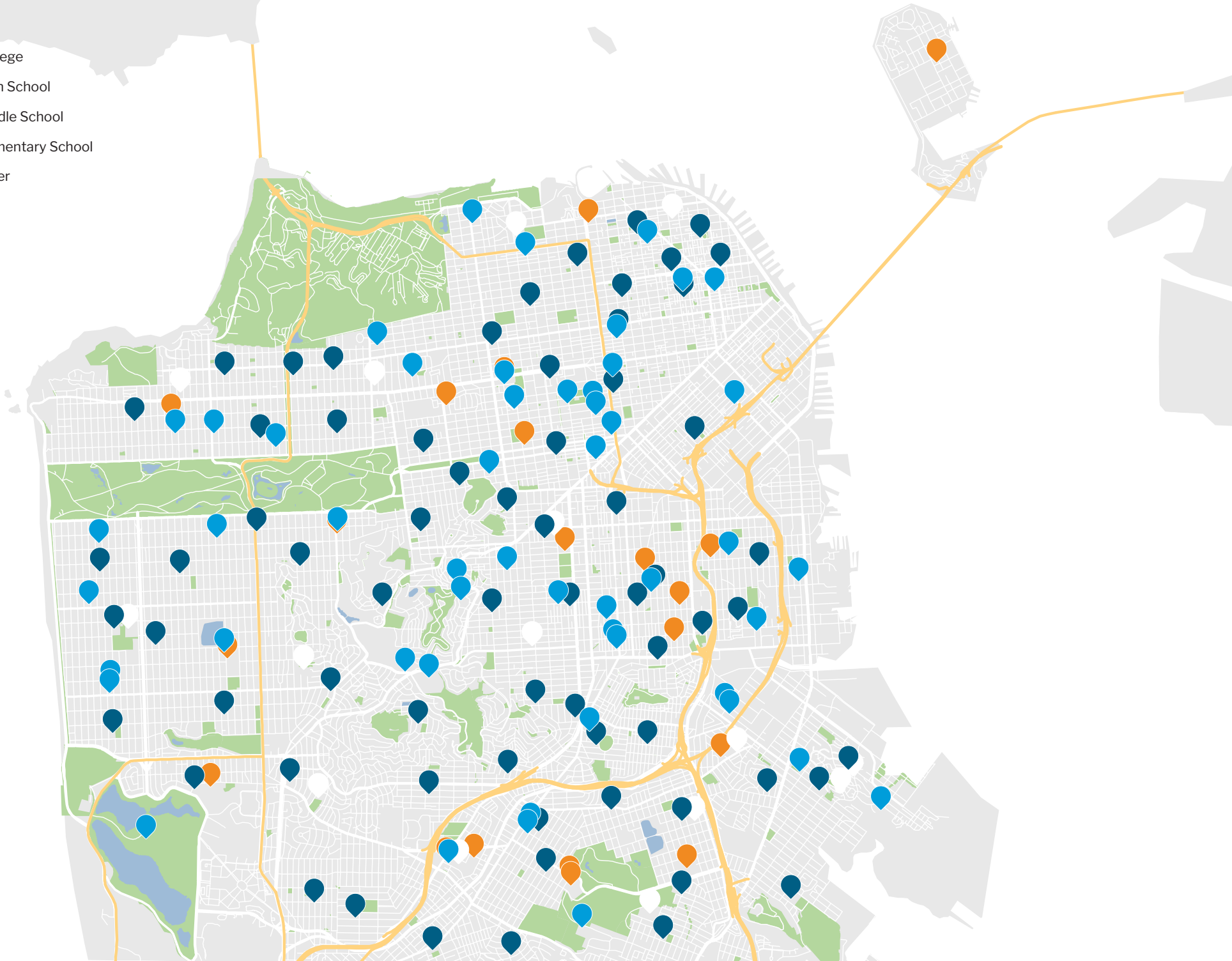
| Project Name | Description |
|---|--|
| REC – Recreation Centers – Neighborhood Parks | After the Gene Friend Recreation Center project, REC plans to modernize recreation centers that have not been addressed recently, starting with Mission Recreation & Arts Center, and followed by Potrero, Bernal Heights and St. Mary's Recreation Centers. These recreation centers need renovation for seismic safety, upgraded access, and replacement of failing structures, systems, and play features. Mission Recreation & Arts Center will undergo seismic, structural and feasibility studies to identify potential improvements. |
| REC – Murphy and Dutch Windmills in Golden Gate Park | The historic Murphy windmill, which has undergone some restoration work in the early 2000s, requires rehabilitation of the tower and dome of to address operational safety concerns. The Dutch Windmill also requires rehabilitation to maintain its integrity. |
| REC – Sharp Park Wetland Restoration | This project would improve the habitat for special status species, such as California Red Legged Frogs and San Francisco Garter Snakes, at the Laguna Salada Wetland Complex by creating an additional 19 acres of habitat and re-establishing the connection with Mori Point. |
| REC – Zoo Improvements | The Zoo is currently undergoing a Master Planning process to analyze current capital needs. Since 2000, the Zoo has spent approximately \$70 million on new construction, renovation, and enhancement. While the western side of the Zoo has seen significant improvements, there are many structures that still need repair, including the Mothers Building, the last remaining building with culturally significant WPA murals from the Fleishhacker Pool. In addition, the Ocean Beach Climate Change Adaptation Project will move the Zoo's main entrance from the Great Highway to Sloat Blvd. On the eastern side of the Zoo, substantial work needs to be performed to renovate the lion house and bear grottoes along with the other original structures from the 1920s and 30s. |
| REC – Marina Seawall | Repairs and seismic strengthening are required for the shoreline structures at the San Francisco Marina. Structures include rubble masonry walls, concrete cantilever walls, concrete pile supported walls, and revetments. |
| REC – Great Highway | This project will focus on trail improvements, landscaping/vegetation improvements, and accessibility improvements along the Great Highway. |
| ARTS – SOMArts Cultural Center | SOMArts Cultural Center is a two-story, 26,481 square foot, wood and steel frame and corrugated steel industrial building located at the edge of South of Market directly adjacent to the I-80 freeway overpass. A 2019 facility assessment identified the facility as having an SHR-4 seismic hazard rating and deficiencies across all major building systems, including fire & life safety, structural, accessibility, and mechanical & electrical systems. Built as a temporary structure following the 1906 earthquake, compliance with modern building codes would require significant changes to the building that would undermine its use as a cultural center. Relocation planning has been initiated with a final report due in early 2025. |
| OEWD – Old Mint Restoration Project | The Old United States Mint (Old Mint) was officially designated as a National Historic Landmark in 1961. Cost estimates for the completion of the Old Mint Restoration Project – the City's effort to transform the 1874 building into a new, destination cultural facility – total \$150 million. A detailed financing plan has yet to be developed, but anticipated funding includes a mix of local, state, and federal funding sources. As adopted, the Community Benefits Package from the City's Central SoMa Plan includes a major investment in the Mint's restoration. This local funding, generated from assessments of the plan area's Community Benefits District, will be leveraged to raise additional public and private support. The City will also examine the use of Historic Preservation Tax Credits and General Fund debt financing tools to complete the project's funding. In close coordination with RED, OEWD works to keep the Old Mint active and maintained until such time as the full restoration project can begin in earnest. |

Emerging Projects

| Project Name | Description |
|--|---|
| OEWD – Fillmore Substation | Constructed in 1902 to provide power to one of San Francisco’s streetcar systems of the day, the building at 1190 Fillmore Street, referred to as the “Fillmore Substation”, is a locally listed historic landmark building. Not used as a power station since 1978, the unreinforced masonry building is now in need of a full seismic retrofit. |
| LIB – Strategic Plan and Facilities Master Plan | The Library is continuing development and implementation of the Library Strategic Plan to include considerations such as equity, climate change, technology access, meeting the needs of specific communities, and supporting the Library’s traditional role in bringing opportunity, learning, and knowledge to the library patrons of San Francisco. The Library is in the planning phase of a comprehensive Facilities Master Plan, which will align a capital maintenance and improvement roadmap that entails anticipated future needs to align to the Strategic Plan, which will provide a framework and road map to evaluate projects that best support the conclusions and recommendations of the Strategic Plan and will aid the Library in addressing and meeting evolving community needs, the City’s growing population, and resiliency planning. |
| LIB – Main Library Improvements | The Main Library opened in 1996 and is nearly 29 years old. While the building is in excellent condition, the building is beginning to experience challenges in the repair and upkeep of the building infrastructure, which impacts how the Main Library provides services to our visitors and patrons. The Strategic Plan and Facilities Master Plan processes will identify opportunities for remodeling the building to align with the future library visions and make it even more effective and enjoyable for all users. Because of the size and nature of the Main Library and the reality that building mechanical systems will be approaching its third decade of service before a major remodel occurs, such a project will likely involve a substantial capital investment, which is still to be determined. |
| LIB – Climate Resilience Improvements | The Library’s Strategic Plan and Facilities Master Plan will address climate change issues in accordance with the City’s strategic plans and desired goals for weather relief centers. Working together with City partners such as the Department of Emergency Management and Department of Public Health, it is likely that some library locations will be identified for the installation of enhanced cooling and/or air filtering systems to provide shelter for community members during smoke or heat days. |
| SCI – Replacement of Natural Gas Infrastructure | In order to comply with the City’s net-zero greenhouse gas emissions target, the California Academy of Sciences is exploring replacing all-natural gas infrastructure and appliances with electric infrastructure and appliances. |
| SCI – Expansion of Cooling Systems | The chiller/cooling tower plant at the California Academy of Sciences is insufficient to reliably meet the demands of the living collection and building occupants, especially during heat waves which are anticipated to increase in frequency, severity, and duration due to climate change. This project would increase the capacity and resilience of the chiller/cooling tower plant to protect the living collection, reduce the need for load shedding, and support business continuity. It may include adding a chiller and/or dedicated chill water loop and adding to the square footage of the Central Utility Plant. |

SAN FRANCISCO UNIFIED SCHOOL DISTRICT FACILITIES

- College
- High School
- Middle School
- Elementary School
- Other





MARGARET
HAYWARD
PLAYGROUND

TABLE 12.1 - RECREATION, CULTURE, AND EDUCATION FINANCIAL SUMMARY

| PROGRAMS/PROJECTS (Dollars in Thousands) | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total | |
|---|----------------|----------------|----------------|------------------|----------------|---------------------------|-------------------|------------------|
| State of good repair renewal - Need | 241,828 | 250,976 | 269,381 | 275,973 | 290,113 | 1,698,679 | 3,026,952 | |
| SPENDING PLAN | | | | | | | | DEFERRED |
| State of good repair renewal - Proposed Uses | 32,842 | 36,440 | 48,640 | 47,861 | 53,141 | 352,615 | 571,539 | 2,499,436 |
| ADA Improvements | 800 | 800 | 800 | 800 | 800 | 4,000 | 8,000 | - |
| Enhancements | 599,804 | 150,235 | 86,179 | 60,000 | - | 200,000 | 1,096,218 | 220,570 |
| City College | 93,495 | 87,441 | 61,084 | 25,555 | 3,458 | - | 271,033 | - |
| SFUSD | 14,100 | 14,100 | 14,100 | 1,014,100 | 14,100 | 1,070,500 | 2,141,000 | - |
| TOTAL | 741,041 | 289,016 | 210,804 | 1,148,316 | 71,499 | 1,627,115 | 4,087,790 | 2,720,006 |

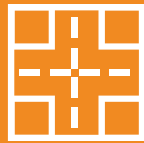
| PROGRAMS/PROJECTS (Dollars in Thousands) | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total |
|---|----------------|----------------|----------------|------------------|----------------|---------------------------|-------------------|
| REVENUES | | | | | | | |
| General Fund | 12,309 | 18,533 | 24,691 | 30,303 | 35,073 | 243,705 | 364,613 |
| General Fund - Other | 25,471 | 17,835 | 17,835 | 15,000 | 15,000 | 75,000 | 166,141 |
| ESER G.O. Bond 2020 | 15,856 | - | 54,144 | - | - | - | 70,000 |
| Health and Recovery Bond 2020 G.O. Bond | 232,502 | 11,000 | 21,200 | - | - | - | 264,702 |
| Neighborhood Parks and Open Space Bond 2012 G.O. Bond | 30 | - | - | - | - | - | 30 |
| Neighborhood Parks and Open Space Bond 2030 G.O. Bond | - | - | - | - | - | 200,000 | 200,000 |
| Impact Fees | 54,582 | 20,600 | 16,000 | 8,000 | 8,000 | 40,000 | 147,182 |
| SFUSD Bond | - | - | - | 1,000,000 | - | 1,000,000 | 2,000,000 |
| City College G.O. Bond | 87,621 | 86,874 | 57,989 | 22,965 | 3,448 | - | 258,897 |
| Other Local Sources | 76,294 | 133,607 | 15,849 | 69,459 | 9,968 | 68,410 | 373,587 |
| Other Fees | 600 | - | - | - | - | - | 600 |
| State | 127,909 | 567 | 3,095 | 2,590 | 10 | - | 134,171 |
| Federal | 12,066 | - | - | - | - | - | 12,066 |
| Private and Non - Profit Sources | 95,803 | - | - | - | - | - | 95,803 |
| TOTAL | 741,041 | 289,016 | 210,804 | 1,148,316 | 71,499 | 1,627,115 | 4,087,790 |
| <i>Total San Francisco Jobs/Year</i> | <i>3,007</i> | <i>1,173</i> | <i>855</i> | <i>4,660</i> | <i>290</i> | <i>6,603</i> | <i>16,588</i> |

1,256

SFMTA
Operating
Service
Vehicles

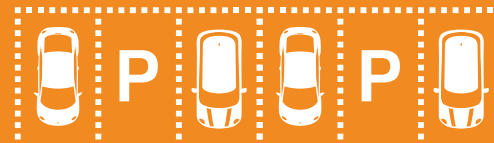
472

SFMTA
Miles of Marked
Bike Routes



SFMTA

1,507 Signalized Intersections



SFMTA

37,819 Metered Parking Spaces



SFO

4 Runways



SFO

120 Gates



SFO

4 Terminal Buildings

20

SFMTA

Maintenance Yards



13. Transportation

| | |
|------------|----------------------|
| 212 | Overview |
| 216 | Renewal Program |
| 218 | Enhancement Projects |
| 226 | Deferred Projects |
| 227 | Emerging Projects |
| 230 | Financial Summary |

SFMTA Map

Effective September 2024

San Francisco Transit Map

| | | | |
|---------------------------------------|--------------------------------------|-----------------------------|---------------------|
| Muni Metro Rail 15 minutes or less | Muni Metro Bus 15 minutes or less | BART/Caltrain Muni Metro | Golden Gate Transit |
| 10 min or less | Every 10 - 20 min | Every 20 - 30 min | Underground |
| Historic Streetcar | Cable Car | Line Terminals | One way |
| Nonslip | MuniRapid Stops (Not Accounting) | Point of Interest | Hospital |
| | School | School Supplementary | Business District |

Some Transportation Modes are for Access only.



View latest map
 Veá ultimo mapa
 請看最新地圖
 Tingnan ang pinakabagong mapa
[SFMTA.com/ServiceMap](https://www.sfmta.com/ServiceMap)

13. TRANSPORTATION

SFMTA: San Francisco Municipal Transportation Agency

SFO: San Francisco International Airport

PORT: Port of San Francisco

SFCTA: San Francisco County Transit Authority

Caltrain: Peninsula Corridor Joint Powers Board

TJPA: Transbay Joint Powers Authority

BART: San Francisco Bay Area Rapid Transit District

Investments in public transportation enhance the mobility of all residents and improve equitable access to workplaces, schools, essential services, and cultural and recreational activities that make San Francisco special. Transportation is also a driver of regional and national competitiveness, allowing San Francisco to propel innovation and attract tourism. In addition, increased investment in our transportation system is critical to meet climate action goals of net-zero greenhouse gas emissions by 2040, and action is needed to shift to less carbon intensive and more efficient modes of transportation such as transit, bicycling, and walking.

This chapter describes projects and programs to improve San Francisco's transportation systems and build resilience in the sector over the next ten years. It is critical that San Francisco takes care of our transportation needs so that the city remains accessible and livable for generations to come.

Overview

San Francisco sits at the center of the Bay Area, both geographically and economically. To support residents, workers, and visitors, the City maintains a vast system of transportation infrastructure ranging from cross-town buses and Muni trains to the San Francisco International Airport, one of the busiest in the United States. Regional transportation assets, including Bay Area Rapid Transit (BART) and Caltrain, also run through the city, connecting San Francisco to the surrounding counties.

San Francisco is also in the midst of implementing several major capital initiatives that will improve its transportation system for years to come. From Better Market Street, bus rapid transit (BRT) lines on major thoroughfares, and terminal expansions at the Airport, San Francisco is adding capacity that will dramatically improve mobility.

San Francisco Municipal Transportation Agency

The San Francisco Municipal Transportation Agency (SFMTA)

manages all City-owned ground transportation infrastructure. Related operations include running the San Francisco Municipal Railway (Muni), managing parking and traffic, facilitating bicycling and walking, regulating taxis, and planning and implementing strategic community-based projects to improve the transportation network and prepare for the future.

The SFMTA has a number of short-term and long-term processes in place to identify and prioritize its capital projects. Every two years the SFMTA develops its fiscally unconstrained Capital Plan, last published in 2023, to identify needs for capital projects and programs over the next 20 years. This Capital Plan is overseen by the Transportation Capital Committee, which is comprised of representatives from all the agency's functional divisions. This identifies the agency's capital investment needs and establishes priority investments.

Over the next ten years, the SFMTA's total capital need is approximately \$6.4 billion.

This chapter summarizes SFMTA's capital needs at a high level. For a detailed description of SFMTA's capital projects,



Yerba Buena Island Bridge Construction

please see the SFMTA's published plans at <https://www.sfmta.com/reports-documents>.

San Francisco International Airport

As a department within the City and County of San Francisco, the San Francisco International Airport (SFO) manages a large and diverse infrastructure portfolio that includes four runways, 106 operational gates, and four terminals that total 5.7 million square feet.

SFO also oversees 32 miles of roadways, five public parking garages with several employee garages, the AirTrain transit system, a rental car facility, a 351-room

hotel, leased cargo and maintenance facilities, a waste treatment plant, and more than 274 miles of pipelines, ducts, power, and pump stations for water, sewage, storm drainage, industrial waste, and gas, in addition to electrical and telecommunications distribution systems.

SFO staff periodically develop and update a plan for redevelopment, improvement, and expansion of SFO facilities. The plan is reviewed and approved by the Airport Commission. Currently, capital reporting and spending is tracked to the SFO Capital Improvement Plan (CIP) totaling \$11.0 billion, which was approved in October 2023. The CIP consists of: (1) the \$8.0 billion Ascent Program – Phase 1.5; and (2) the \$3.0 billion Infrastructure Projects Plan, previously referred to as the Rolling Capital Improvement Plan, which addresses both current emerging needs and those related to replacement of aging infrastructure. A major objective of SFO's current CIP is to position the Airport for projected passenger traffic growth and meeting demand-driven terminal gate needs. Other key CIP objectives include improving groundside access for passengers, enhancing safety



SFO – Terminal 1 Calderwood Public Art

and security, maintaining current assets in a state of good repair, promoting sustainability and resiliency, providing the information technology infrastructure necessary to meet passenger and tenant operational needs, improving the customer experience, and maintaining the Airport's competitive position compared to other international gateways with respect to capacity and cost.

According to the U.S. Department of Transportation (DOT), SFO was ranked the ninth busiest airport in the United States in terms of enplaned passengers in FY2023, up from fifteenth in FY2022, and seventh in FY2019. It



The Portal – Salesforce Transit Center

is one of three West Coast gateways, in addition to Los Angeles (LAX) and Seattle (SEA) international airports, that play an important strategic role in U.S. airline networks by providing access to markets in Asia and the South Pacific and facilitating connections to domestic and other international destinations. SFO remains the busiest airport in the Bay Area and Northern California and accounted for 63% of the total scheduled departing seats, domestic and international, at Bay Area airports in FY2023. SFO's Capital Plan identifies \$11.0 billion in infrastructure needs through FY2035.

This chapter contains a high-level summary of SFO's capital needs. For a more in-depth description of capital projects, please see the five-year and ten-year Capital Plans published on the Airport's website: <https://www.flysfo.com/about/finances>.

Port of San Francisco

The Port of San Francisco is the hub of the local and regional commuter, special event, and tourist water transportation network in the Bay Area. The Port constructs and provides land and water areas to support ferries and excursion vessels that are operated by external agencies such as the Water Emergency Transit Agency (WETA) and the Golden Gate Bridge and Ferry District. Though it does not operate any such vessels itself, the Port works in close collaboration with these critical agencies. The expansion of both publicly and privately operated ferries has reduced congestion in the Bay Area while continuing to build an emergency response network.

San Francisco County Transportation Authority

The San Francisco County Transportation Authority (SFCTA) is the sub-regional transportation planning and programming agency for the City. The SFCTA is responsible for the City's long-range transportation planning, coordinating with federal, state, and other local transportation agencies. In this capacity, SFCTA helps to plan, fund, and deliver improvements for San Francisco's roadway and public transportation networks. The SFCTA is funded through a combination of local funds including San Francisco Sales Tax revenues, Vehicle Registration Fees, and a Transportation Network Company (TNC) Tax as well as grants from the State of California and the federal government.

Peninsula Corridor Joint Powers Board (Caltrain)

San Francisco, along with San Mateo and Santa Clara counties, is a representative member of the Peninsula Corridor Joint Powers Board (JPB), which operates and maintains Caltrain, one of the oldest

commuter rail services on the west coast. Caltrain provides passenger rail service along the Peninsula rail corridor between San Francisco and Gilroy. Per the 1996 Joint Powers Agreement, funding for system-wide capital improvements is shared equally among the three member counties. Local improvements are, in general, borne by the county in which the improvements are located. More information on the JPB's program of projects can be found in Caltrain Capital Improvement Plan (CIP): <https://www.caltrain.com/projects/cip>.

Transbay Joint Powers Authority

The Transbay Joint Powers Authority (TJPA) was created to manage the financing, design, development, construction, and operation of the Transbay Program, including the Salesforce Transit Center and delivery of The Portal. Phase one of the Transbay Program included constructing the multimodal Salesforce Transit Center (Center), a \$2.3 billion modern transit hub that replaces the seismically damaged terminal in downtown San Francisco.

Now complete, the Center helps to unify a fractured regional transportation network by connecting eight Bay Area counties and the State of California through 11 transit systems: AC Transit, BART, Caltrain, Golden Gate Transit, Greyhound, Muni, SamTrans, WestCAT Lynx, Amtrak, Paratransit, and the future California High-Speed Rail system. The project is split into two phases: Phase 1 saw the opening of the multimodal, multi-level Center in August 2018. Phase 2 encompasses (1) construction of The Portal, a 2.2 mile construction alignment with a new Fourth and Townsend Street Caltrain station, the Transit Center's two-level train station including structures for emergency exit and ventilation along the tunnel alignment, (2) mainline trackwork through the tunnel and stations as well as at-grade trackwork tying into Caltrain's existing trackwork and rail systems, and (3) site work within Caltrain's railyards at Fourth and King Streets. In May 2024, the Federal Transit Administration (FTA) formally announced its acceptance of The Portal into the Engineering phase of the Capital Investment Grant (CIG) New Starts program and its commitment of \$3.38 billion in CIG funding.

An important element of the Transbay Program, overseen by San Francisco's Office of Community Investment and Infrastructure (OCII). The Transbay Redevelopment Plan has created a new mixed-use transit-oriented neighborhood surrounding the Transit Center with nearly 4,000 housing units to be completed, 35% of which are affordable. For more information on this neighborhood development, please refer to the Office of Community Infrastructure and Investment Section in the **Economic and Neighborhood Development** chapter of this Plan.

San Francisco Bay Area Rapid Transit District

Since its opening in 1972, San Francisco Bay Area Rapid Transit District (BART) has become essential to the mobility, economy, and livability of the Bay Area for riders and non-riders alike. The rail system celebrated 50 years of service in 2022. BART links more than 20 Bay Area transit operators, serving as a transportation backbone of the region. Nearly 90% of all transfers using Clipper involve a leg on BART with about

400,000 transfers per month between BART and Muni (82% of Muni's inter-agency transfers).

Although BART's ridership is currently 43% of pre-pandemic levels, BART continues to prioritize capital investments in existing assets, focusing on improving the reliability and safety of the system, while also making strategic investments to enhance the experience of riders and prepare for the future. The summary of BART's planned capital investments detailed in this chapter represent San Francisco's estimated share of the train system's total Capital Investment Plan (CIP) through Fiscal Year 2035. San Francisco's estimated share is based on number of stations, station exits, and train hours, and represents 27% of the total Capital Investment Plan. For more information on BART's 10-year CIP, please visit <https://www.bart.gov/about/financials>.

Renewal Program

All of the agencies covered in the Transportation chapter are either enterprise departments or external agencies, and there are no General Fund expenditures expected for renewals. SFMTA, SFO, and Caltrain each have their own state of good repair and other various renewal programs, which are described by the agencies here.



SFMTA - Renewals

The SFMTA has approximately \$19.5 billion worth of capital assets, including bike routes and lanes, traffic signals, subway infrastructure, stations, maintenance and operations facilities,

vehicles, fixed guideway track, overhead wires, parking garages, and more. SFMTA continues to track its capital planning efforts through its Asset Management Program, ensuring that current assets receive needed maintenance,

rehabilitation, and replacement. This effort is detailed in the SFMTA 2022 Transit Asset Management Plan and through the annual State of Good Repair reports. The SFMTA renewal and modernization efforts include lifecycle management of its fleet, improvements to the Muni Metro subway through Subway Renewal, and rehabilitation of its yards and facilities in its Building Progress Program.

SFO - Renewals

SFO is the main thoroughfare for passenger travel and must be maintained to high safety standards. SFO considers renewals to be general repair and replacement of building systems and fixtures, such as a roof repair, that do not enhance the value or change the use of an asset. These projects typically are small in scope and are completed in less than a year.

These projects are usually funded through SFO's annual operating budget, unlike capital improvements which are often multi-year projects financed with General Airport Revenue Bonds.

The cost of SFO's renewal program is approximately \$220 million through FY2035.

Caltrain - State of Good Repair

Pursuant to the Joint Powers Agreement, each member of the Joint Powers Board is responsible for contributing a one-third share towards Caltrain's local match for its capital projects that are designed to maintain Caltrain assets in a state of good repair. Numerous recurring state of good repair programs maintain safe, reliable, and high-quality service and enable future service increases and operational enhancements. They cover the maintenance of critical assets including vehicles, stations and facilities, bridges and civil structures, right-of-way, tracks, and systems. Brand-new Traction Electrification System (TES) assets introduced as part of the corridor

electrification must be maintained, requiring ongoing annual funding. Several bridges and civil structures nearing or beyond their useful life need replacement, which requires significant investments. Additionally, many system assets have reached technology obsolescence and need an upgrade.

The cost of Caltrain's state of good repair program is estimated at \$840 million through FY2035.

Caltrain - Guadalupe Bridge and San Francisquito Creek Bridge Replacements

Through FY2035, Caltrain anticipates completing two bridge replacement projects on its corridor. The Guadalupe Bridges are located in San Jose and the project is anticipated to be completed by FY2027, while San Francisquito Creek Bridge is located in Palo Alto and is anticipated to be replaced by FY2035.

The cost of Caltrain's two bridge replacement projects is estimated at \$225 million through FY2035.

BART - Renewals

In November 2016, voters approved Measure RR which authorized BART to issue \$3.5 billion in G.O. bonds to fund projects throughout its system. The Measure was put to the voters in three counties: San Francisco, Alameda, and Contra Costa. Its projects include replacement of 90 miles of track, renewal of mechanical infrastructure, repair of tunnels and stations, and many other initiatives that will modernize the BART system. The result of the program will be shorter wait times, fewer delays, and more comfortable rides for passengers.



Enhancement Projects

| Project Name | Description |
|---|--|
| SFMTA – Communications & IT Infrastructure | <p>The SFMTA maintains a wide array of information technology (IT) assets across the city, from Wi-Fi installation at SFMTA worksites, to a fiber network that provides the internal communication backbone of the Muni Metro system, to the customer information systems that provide real-time public transit information. In addition to system maintenance, IT supports SFMTA’s infrastructure upgrades and replacement on its aging systems. Upgrades are planned to the core network to support an upgrade of the video analytic system to monitor safety footage, upgrade routers on fleet vehicles to support remote video streaming and increased cameras to enforce transit-only lane violations. The IT organization will be updating the CAD/AVL System that manages transit services. SFMTA is nearing completion of a major revamp of its customer information system that will incrementally roll out features to new modernized signs to support customer experience, through real-time information and updated trip planning features. These initiatives contribute to a more efficient and secure network, as well as help passengers to better integrate travel planning into their day-to-day lives. Supporting a positive customer experience is a key tenet of SFMTA’s technology goals.</p> <p>The projected funding for SFMTA’s Communications & IT Infrastructure projects is approximately \$17.5 million through FY2035.</p> |
| SFMTA – Facilities | <p>As SFMTA moves forward with the goals of creating a greener, more efficient, and modern transportation system, it is important to strengthen aging infrastructure, which is the backbone of San Francisco’s transportation system. The SFMTA has identified critical updates that are needed for 100-year-old bus yards, guided by the Building Progress Program. Improving bus yards and making them safer, more efficient and greener can make Muni service more reliable and is critical for meeting the city’s ambitious climate change goals. The Building Progress Program is a \$2.3 billion multi-year effort to repair, renovate, and modernize the SFMTA’s aging facilities to keep the city moving and transition to a fully zero-emission bus fleet. Six bus facilities that are planned to be rebuilt for electric trolley and battery-electric buses include the Potrero Modernization Project and projects at Presidio, Kirkland, Islais Creek, Woods, and Flynn Yards, with temporary facilities at Muni Metro East’s four acres and at 1399 Marin. The SFMTA’s 2024 Facilities Framework describes the phasing of the planned facilities improvements and the bus fleet plan. Four of the six facilities projects are underway, with the Potrero Modernization Project closest to being shovel ready.</p> <p>The projected funding for SFMTA’s Facilities Program is approximately \$565 million through FY2035.</p> |
| SFMTA – Fleet Capital Program | <p>The Fleet Capital Program ensures that vehicles operated by the SFMTA are safe, comfortable, clean, and reliable. The SFMTA revenue fleet comprises four different modes (cable car, historic streetcar, light rail vehicles and rubber tire). Some modes have sub variants. For example, in the rubber tire category there are diesel-hybrid, battery-electric, trolley bus, and paratransit vehicles. Enhancement projects in this program are focused on maintaining the fleets in a state of good repair. They include procurement of new vehicles (such as replacing the existing light rail vehicle fleet, as well as diesel-hybrid and battery-electric buses), periodic overhaul of existing fleets (such as the phased overhaul of the rubber tire fleet), and restoration of our historic fleet (both cable cars and historic streetcars).</p> <p>The projected funding for the SFMTA’s Fleet Capital Program is approximately \$2.4 billion through FY2035.</p> |
| SFMTA – Parking | <p>The SFMTA Parking Program supports the planning, design, rehabilitation, and renovation of public parking garages, as well as street infrastructure and facilities related to public parking. A major priority for the Parking Program is the implementation of the Parking Meter Replacement Project which will replace and upgrade the inventory of parking meters in San Francisco, reducing meter jams and enabling the public to more reliably pay for parking.</p> <p>The projected funding for the SFMTA’s Parking Program is approximately \$13.6 million through FY2035.</p> |

| Project Name | Description |
|--------------------------------|--|
| SFMTA – Security | <p>SFMTA Security Program funds are used to plan, design, and implement emergency/security initiatives in case of natural disasters, terrorist attacks, or other emergency situations. The program also provides security and emergency preparedness training and exercises for frontline transit employees.</p> <p>Security projects include improving the physical security of our facilities, yards, and revenue-fleet maintenance and storage facilities. Due to the SFMTA's budget challenges, the Security program mainly relies on competitive grant awards to fund its capital needs.</p> <p>The projected funding for the SFMTA's Security Program is approximately \$11 million through FY2035.</p> |
| SFMTA – Streets Program | <p>San Francisco continues to be a national leader in complete streets design that accommodates all transportation modes and prioritizes safety for vulnerable users. The SFMTA is implementing enhancement projects that focus on creating safe and inviting streets and sidewalks for all who walk and use a bicycle. The projects and programmatic areas funded in the Streets Program are based on the SFMTA Strategic Plan, the Bike and Rolling Plan, and the Vision Zero goal of eliminating traffic deaths, with a focus on improving conditions along San Francisco's High Injury Network; continuation of previous commitments; inclusion in approved planning documents; and fund-matching opportunities. Project outcomes include transformative streetscape projects, a quick-build network of corridors and facilities for people walking and biking, spot enhancements to the bicycle and walking environment, and traffic calming throughout San Francisco streets. Major projects include streetscape improvement projects along Howard and Folsom Streets, which will transform the streets to be safer for people traveling by all modes through improved sidewalks, bicycle facilities, and signals.</p> <p>The projected funding for the SFMTA's Streets Program is approximately \$501 million through FY2035.</p> |
| SFMTA – Taxi | <p>The Taxis, Access & Mobility Services Division (TAMS) at SFMTA oversees the regulation of the taxi industry, manages the San Francisco Paratransit program, and ensures physical and programmatic access of SFMTA programs and facilities. The SFMTA Taxi Program capital program funds are used to plan, design, and implement improvements to the taxi system and to provide a better customer experience for all taxi users, including paratransit and ramp taxi customers. Current capital taxi projects include continued incentive programs for "green" taxi technology such as the Alternative Fuel Taxi Vehicle Incentive Program for electric taxis and charging infrastructure. Accessible Services capital program funds are dedicated to the Mobility Management program. This program develops strategic tools to help seniors and people with disabilities make well-informed transportation choices. Other capital funds that improve the accessibility of our transportation system are typically reflected in the budgets of other divisions, including Traffic & Signals (Accessible Pedestrian Signals), Transit Optimization and Expansion (accessible retrofits of legacy light rail surface stops), the Fleet Capital program (paratransit vehicles), and Livable Streets (streetscape improvements including accessible parking and quick-builds that improve safety and accessibility).</p> <p>The projected funding for the SFMTA's Taxi program is approximately \$5.2 million through FY2035.</p> |

Enhancement Projects

| Project Name | Description |
|---------------------------------------|---|
| SFMTA – Traffic and Signals | <p>The Traffic and Signals Program provides funding for upgrading, replacing, and constructing new traffic signals and signal infrastructure. Intelligent Transportation Systems (ITS) are part of the traffic signal system. ITS is used to enhance traffic analysis, provide transit signal priority and emergency vehicle preemption, and expedite maintenance procedures. ITS tools include advanced traffic signal controllers, traffic cameras, video detection, variable message signs, and a communications network. As part of this program, the SFMTA is upgrading outdated ITS components that are becoming obsolete and reaching the end of their useful life. The program is also expanding to connect more intersections to the network and equipping with ITS devices for the first time.</p> <p>This program funds new and upgraded traffic signals to improve safety in line with Vision Zero. SFMTA recently completed a traffic signal condition assessment to update existing maintenance models and more accurately forecast capital needs for the traffic signal asset portfolio.</p> <p>The Capital Plan includes major traffic signal upgrade projects in the Western Addition and the Tenderloin areas which will add walk-sign countdown signals, accessible signals for people walking, and higher visibility traffic signals. There will also be several projects using city forces that will install higher visibility traffic signals, replace key aging signal equipment such as accessible signals for people walking and signal controller cabinets, and replace faded street crossing and street name signs.</p> <p>The projected funding for the SFMTA's Traffic and Signals program is approximately \$70.9 million through FY2035.</p> |
| SFMTA – Transit Fixed Guideway | <p>The SFMTA's Transit Fixed Guideway systems, which include light rail, trolley coach, and historic streetcar and cable car lines, as well as the new Van Ness BRT, are a crucial component of San Francisco's transportation infrastructure. The SFMTA plans to do major state of good repair work on its track, overhead catenary system, train control, and subway fire life safety systems. The SFMTA's Subway Renewal focuses on the core of the light rail network, investing in critical state of good repair improvement in the subway. Additionally, a key component of the fixed guideway planned investments is the Train Control Upgrade Project (TCUP), which will upgrade the existing Automatic Train Control System to a Communications-based Train Control System which enhances safety and capacity of the transit system. The new system will provide the tools to deliver more reliable, faster, higher-frequency, higher-capacity Muni Metro service throughout San Francisco.</p> <p>TCUP is projected to be completed in seven phases. The first phase would install a new Communications-Based Train Control (CBTC) system on the street for the first time, along the Embarcadero and Third Street corridors. This new system would serve high-traffic destinations such as Oracle Park, Chase Center, Mission Bay and UCSF. The second phase would install and activate the new Communications-Based Train Control in the subway. Phases three through seven would expand the new Communications-Based Train Control to the on-street branches of the J Church, K Ingleside, L Taraval, M Ocean View, N Judah and T Third.</p> <p>The projected funding for the SFMTA's Transit Fixed Guideway program is approximately \$1.3 billion through FY2035.</p> |

Enhancement Projects

| Project Name | Description |
|--|---|
| <p>SFMTA – Transit Optimization and Expansion</p> | <p>The Transit Optimization and Expansion program is a series of projects that will make Muni more efficient, reliable, safe, and comfortable for its existing passengers – as well as to prepare the system for future growth. Included in this program is Muni Forward, an initiative designed to enhance service on certain bus and light rail lines and construct new accessible light rail stops to eliminate significant gaps. These projects address the root causes of delay and passenger frustration like traffic congestion, stops that are spaced too close together, narrow travel lanes, and slow boarding times. In 2024, Muni Forward celebrated the completion of 100 miles of improvements to reduce time people riding Muni wait in traffic or at stops.</p> <p>The Five-Minute Network is SFMTA’s next generation of Muni Forward transit priority capital projects. The most intensive improvements would focus on corridors that support combined 5-minute headways or better, carrying about 80% of Muni riders. These corridors serve major regional destinations and transit hubs, including along Market Street. Improvements would also be made to less frequent routes that provide critical connections to the Five-Minute Network. This capital program will be coupled with transit service expansion, as the capital improvements will enable faster, more frequent, and more reliable transit service systemwide. In most cases, projects will include quick-build components to deliver initial benefits faster.</p> <p>Construction will begin in the coming months on transit and safety improvements on the 5 Fulton in the Inner Richmond. Quick-build improvements are underway on the J Church, K Ingleside and M Ocean View lines, where Muni Forward improvements were recently approved. Following quick-build improvements, detailed design is underway for the construction of permanent improvements for approved projects on the 29 Sunset, 38 Geary, J Church, the K Ingleside, and the M Ocean View.</p> <p>In 2024 and 2025, SFMTA will start outreach on a new round of Muni Forward corridors and Transit Delay Hot Spot improvements:</p> <ul style="list-style-type: none"> • T Third reliability improvements • J Church: Noe Valley Muni Forward • 29 Sunset (Phase 2) • N Judah Muni Forward • 1 California Muni Forward • 22 Fillmore: Fillmore Street Muni Forward • New top 10 Transit Delay Hot Spots <p>The projected funding for SFMTA’s Transit Optimization and Expansion program is approximately \$674.5 million through FY2035.</p> |
| <p>SFO – Airfield Enhancements</p> | <p>Major airfield-related improvements include the Taxiways D and T Reconstruction project, which was completed in June 2024, and the Taxiway A and B Phase I Reconstruction project that is scheduled to be completed in 2025.</p> <p>The funding for SFO’s Airfield Enhancements is approximately \$867 million through FY2035.</p> |
| <p>SFO – Airport Support Projects</p> | <p>Major projects in this category include Cargo and Hangar Improvements in the West Field area, the second phase of the Consolidated Administration Campus, a new West Field Garage, and the continuation of the Wayfinding Enhancement Program.</p> <p>The funding for SFO’s Airport Support projects is approximately \$3.4 billion through FY2035.</p> |
| <p>SFO – Groundside Projects</p> | <p>Major groundside projects include the replacement of the Parking Access and Revenue Control System (PARCS), various roadway improvements related to enhancing safety, and the construction of a new Bus Maintenance Facility that will accommodate all staff including administration, bus crews, and the maintenance employees.</p> <p>The funding for SFO’s Groundside projects is approximately \$232 million through FY2035.</p> |

Enhancement Projects

| Project Name | Description |
|---|--|
| SFO – Terminal Redevelopment | <p>The largest Terminal project spending in the CIP is for the modernization of Terminal 3 West and the renovation of Terminal 1 Center. The reconfiguration and renovation of the western side of Terminal 3 is intended to increase gate flexibility, improve seismic stability, upgrade building and baggage handling systems, improve passenger flow, add a sterile connector to the International Terminal, and enhance passenger amenities. The Terminal 1 Center renovations include the construction of a new architectural building envelope, complete electrical, HVAC, special systems replacement, new check-in facilities and passenger screening checkpoint, a new baggage handling system, and construction of a post-security passenger connector and sterile connector from Terminal 1 to the International Terminal with enhanced passenger amenities.</p> <p>Other notable Terminal projects include the Courtyard 3 Connector project, which constructed a post-security passenger connector between Terminal 2 and Terminal 3 in conjunction with a multi-story office block for Commission and tenant use, and the International Terminal – Phase 2 project, which will upgrade and improve the operational efficiency within the departures level of the terminal.</p> <p>The funding for SFO’s Terminal Redevelopment projects is approximately \$5.7 billion through FY2035.</p> |
| SFO – Utilities Enhancements | <p>Major utilities-related projects include power and lighting improvements, which will upgrade the Airport’s electrical capacity, and various wastewater and water system improvements such as upgrades at the Mel Leong Treatment Plant and a new recycled water system.</p> <p>The funding for SFO’s Utilities Enhancements projects is approximately \$875 million through FY2035.</p> |
| TJPA – Transbay Program Phase 2 | <p>Phase 2 of the Transbay Program will build The Portal for the Caltrain commuter and California high-speed rail systems. The Portal will extend from the current Caltrain terminus at Fourth and King streets into the lower level of the new multimodal Center. The Portal includes a new Caltrain station at Fourth and Townsend streets, and the fit-out of the already built two-story train box found underneath the Center. The funding plan for The Portal includes a mix of local, regional, state, and federal funds. Construction will begin once The Portal is fully funded.</p> <p>The total capital cost of Phase 2 is estimated at approximately \$7.5 billion through FY2035, including costs incurred in prior years. This does not include the construction of the two-level “train box” rail station shell under the Transit Center, which was completed during Phase 1 and built with a budget of \$729 million (\$400 million of which came from the federal government).</p> |
| Port – Mission Bay Ferry Landing | <p>The Mission Bay Ferry Landing will provide critical Transbay and regional ferry service to and from the fastest growing southern waterfront neighborhood of San Francisco, the financial district and the East and North Bay. The landing will include capacity to berth two ferries simultaneously and may include a nearby water taxi landing to provide regional access to UCSF Mission Bay, the Golden State Warriors arena, and the surrounding neighborhoods. These amenities are essential to alleviate regional transportation overcrowding and to provide transportation resiliency in the event of an earthquake, BART or Bay Bridge failure, or other unplanned event.</p> <p>The estimated cost for the Mission Bay Ferry Landing is under review after significant delays caused by litigation and COVID-19. At last estimation in 2023, the cost was approximately \$58.4 million.</p> |
| SFCTA – I-80/Yerba Buena Island West Side Bridges Retrofit Project | <p>The SFCTA is working with the Treasure Island Development Authority (TIDA) to improve mobility in this neighborhood. The West Side Bridges Seismic Retrofit Project will retrofit one seismically deficient bridge, demolish and replace seven seismically deficient bridges that are in proximity to each other along Treasure Island Road, and construct two retaining walls that will accommodate the future Yerba Buena Island Multi-Use Path Project. The project started construction in June 2023 following completion of the Southgate Road Realignment Project.</p> <p>The cost of the West Side Bridges Seismic Retrofit project is approximately \$135.7 million through FY2035, including prior years’ funding. Funds for this project is provided by the Federal Highway Bridge Program, the Federal Rebuilding American Infrastructure with Sustainability and Equity (RAISE) Program, Federally Directed Spending, State Proposition 1B and Senate Bill 1, the Bay Area Toll Authority, and the Treasure Island Development Authority.</p> |

Enhancement Projects

| Project Name | Description |
|--|---|
| SFCTA – Treasure Island Mobility Management Program | <p>In its role as the Treasure Island Mobility Management Agency, the SFCTA is responsible for implementing a comprehensive and integrated transportation program to achieve the twin goals of 50 percent trips by transit/walking/biking and financial sustainability. The mobility program supports the redevelopment of Treasure Island into a new mixed-use and mixed-income neighborhood with 8,000 housing units, 27 percent of them affordable. The centerpiece of this effort is a congestion pricing program that applies motorist user fees to support enhanced bus, ferry, and shuttle transit, as well as bicycling options, to reduce the traffic impacts of development. The capital elements of the program include the initial build-out and implementation of the tolling system, ferry charging infrastructure, and program delivery and management costs to deliver the integrated capital program and launch transit services.</p> <p>The spending plan for the Treasure Island Mobility Management Program is approximately \$29.7 million through FY2035, including prior years' funding. Components of this program have been deferred, with an estimated cost of \$24.2 million.</p> |
| SFCTA – Quint-Jerrold Connector Road | <p>The Caltrain rail bridge over Quint Street was over 100 years old and in need of replacement. The Quint Street Bridge Replacement project replaced the rail bridge with a berm that will facilitate construction of a potential future Caltrain station at Oakdale Avenue. The SFCTA and San Francisco Public Works are working collaboratively on the Quint-Jerrold Connector Road Project, which will link Quint Street just north of Oakdale Avenue to Jerrold Avenue via a new road along the west side of the Caltrain tracks. The project received environmental approval, completed conceptual design, and is currently in the right-of-way phase and detailed design phase.</p> <p>The estimated cost of the Quint-Jerrold Connector Road project is approximately \$7.4 million through FY2035, including prior years' funding. An additional \$32.9 million has been deferred.</p> |
| SFCTA – Yerba Buena Island Multi-Use Path | <p>The existing roadways connecting the Bay Bridge East Span pedestrian and bike path landing to the new Treasure Island Ferry Terminal are narrow and without sidewalks. The Yerba Buena Island Multi-Use Path will create a safe, ADA-compliant connection for pedestrians and bicyclists between the East Span path on Yerba Buena Island and Treasure Island's ferry terminal. As part of the larger Multimodal Bay Skyway project, the YBI Multi-Use Path will enable bicycle and pedestrian commuters and recreational users the opportunity to travel from the East Bay and downtown Oakland to downtown San Francisco via the complementary West Oakland Link and Treasure Island Electric Ferry projects. The project will also connect the East Span path and Treasure Island to the future West Span path as part of Bay Skyway Phase II, which will create a continuous walking and biking route from Oakland to San Francisco. The YBI Multi-Use Path project will also construct a transit-only lane connecting Treasure Island to west-bound I80/Bay Bridge. The project received environmental approval, awarded a detailed design contract, and secured a portion of construction funding.</p> <p>The estimated cost of the Yerba Buena Island Multi-Use Path project is approximately \$15.5 million through FY2035, including prior years' funding. An additional \$79.7 million has been deferred.</p> |
| Caltrain – Level Boarding Program | <p>As a legacy system, Caltrain does not currently provide level boarding access to its passenger cars. As Caltrain modernizes the system through significant projects like electrification, Caltrain commits to improving its system to ensure safe and accessible boarding for people of all abilities. Universal Level Boarding brings significant safety and accessibility benefits to all passengers. Additionally, it allows for faster boarding and alighting to support enhanced service levels and schedule reliability, reducing train dwell times at stations. Implementing level boarding is a complex, expensive, and long-term program. Caltrain recently developed a roadmap of cost-effective improvements the agency can undertake with platform upgrades.</p> <p>The cost of Caltrain's Level Boarding Program is estimated at \$237 million through FY2035 with the remaining of the program happening after FY2035.</p> |

Enhancement Projects

| Project Name | Description |
|--|--|
| Caltrain – Service Enhancement Projects | <p>These projects build upon the work done as part of Caltrain’s corridor electrification project. Electrified service provides riders with faster transit times, more frequent service, including during weekends, and increased amenities like on-board Wi-Fi and electrical outlets at every seat. Projects and programs that Enhance Service and Customer Experience typically include procuring new assets or upgrading existing assets that aim to increase the system’s performance and provide customer focused improvements. These improvements include projects and programs that address customer experience (signage and wayfinding, station access, and accessibility improvement), operational improvements (software upgrades), community benefits, and sustainability and resiliency adaptations.</p> <p>The cost of Caltrain’s other Enhancement Projects is estimated at \$190 million through FY2035 with the remaining of the program happening after FY2035.</p> |
| Caltrain – 22nd Street Station Accessibility Improvements | <p>This project will improve the accessibility of 22nd Street Station for Caltrain passengers in San Francisco and is anticipated to be complete by FY2028. It will provide ADA access to 22nd Street Station, which does not have existing ADA accessibility. ADA access improvements will include ramps to the platforms and other necessary ADA-related improvements including tactile surfacing, wayfinding, lighting, disabled parking, and drainage at the toe of the embankment along the edge of the platform.</p> <p>The cost of Caltrain’s 22nd Street Station Accessibility Improvements is estimated at \$11.2 million through FY2035.</p> |
| BART – Rail Cars Program | <p>BART is investing in the replacement and expansion of its legacy rail car fleet. Procurement of the future fleet totals 775 new rail cars. These new rail cars not only improve BART service reliability by replacing 669 rail car legacy fleet, but also enhance rider experience and increase BART’s sustainability and support the expansion of the BART System to San Jose. BART retired its legacy fleet in April 2024 and began running entirely with the new fleet of rail cars. In July 2024, BART transitioned to the second phase of its rail car procurement, which will add 306 expansion rail cars that will enable BART to run longer trains more frequently. In the third phase, BART will procure 48 additional rail cars for BART to Silicon Valley extension, which will extend BART from Berryessa to San Jose.</p> <p>The funding for BART’s Rail Cars Program is approximately \$261 million through FY2035.</p> |
| BART – Station Programs | <p>BART is replacing 41 escalators at the four downtown San Francisco stations and installing canopies at their street entrances. BART is also installing Next Generation Fare Gates at stations systemwide. In addition, BART will repair, rehabilitate, and modernize existing stations, improving wayfinding and accessibility, and improve capacity to accommodate more riders at the system’s busiest stations.</p> <p>The funding for BART’s Station Programs is approximately \$407 million through FY2035.</p> |
| BART – Traction Power | <p>BART trains run on electric power. The infrastructure that distributes electricity throughout the system and propels BART trains by providing electricity to BART’s third rail is supported through a set of 118 substations, over 700 high voltage circuit breakers and switchgears, and over 1.5 million linear feet of cabling. Most of this infrastructure is original to the system and requires either replacement or major rehabilitation. This program area includes four programs that will replace, renovate, and upgrade power infrastructure to maintain and improve service reliability. Notably, BART is constructing six new traction power substations, including two in San Francisco, to provide redundancy for more reliable service and to power the increased service planned from BART’s Core Capacity Program.</p> <p>The funding for BART’s Traction Power projects is approximately \$500 million through FY2035.</p> |

Enhancement Projects

| Project Name | Description |
|---|--|
| BART – Train Control & Communications Programs | <p>BART's train control system consists of both hardware and software that are used to control speed and movement on the rail network, keeping trains running smoothly and eliminating any possibility of a collision. BART's communications systems support train control and other operational functions. They include the Operations Control Center, supporting fiber optic cable network, trunked radio system, and CCTV cameras.</p> <p>A key subprogram in this suite is the train control modernization that will replace BART's legacy fixed block train control with a new communications-based train control system (CBTC). CBTC will enable real-time adjustments of speed and braking to allow for safe train separation while allowing trains to get closer to each other. This will improve reliability and enable significantly increased service frequency.</p> <p>The funding for BART's Train Control & Communication Programs is approximately \$554 million through FY2035.</p> |
| BART – Track and Structures Program | <p>The Track & Structures program area includes four programs that will replace, rehabilitate, and upgrade the BART system's rail rights-of-way, including trackway infrastructure, tunnels, and aerial structures. Most of these components are original to the system and worn from decades of use.</p> <p>The funding for BART's Track and Structures Program is approximately \$242 million through FY2035.</p> |
| BART – System Support | <p>System support is comprised of subprograms that support BART District operations and promote Strategic Plan goals in a variety of areas including sustainability, real estate, climate adaptation, and resilience.</p> <p>The funding for BART's System Support Programs is approximately \$233 million through FY2035.</p> |
| BART – Maintenance Shops, Yards, Other Facilities | <p>A range of buildings and facilities that are not visible to BART riders support system operations. These include BART's four rail car maintenance facilities in Hayward, Richmond, Concord, and Daly City, and other facilities. Five programs in this area will repair and upgrade these facilities.</p> <p>The funding for BART's Maintenance Shops, Yards, and Other Facilities projects is approximately \$202 million through FY2035.</p> |
| BART – Electrical & Mechanical Programs | <p>BART system operations depend on a wide range of electrical and mechanical infrastructure, including backup power supplies, HVAC equipment, fire suppression equipment, water management infrastructure, and many other facilities. This program area includes three programs that will replace, renovate, and upgrade electrical and mechanical infrastructure to maintain safe and reliable operations.</p> <p>The funding for BART's Electrical & Mechanical Programs is approximately \$20 million through FY2035.</p> |
| BART – System Development Programs | <p>BART is supporting VTA's BART-to-Silicon-Valley Phase 2 project, which will extend BART south from the Berryessa Station to San Jose. Currently, BART is not assessing further expansion.</p> <p>The funding for BART's System Expansion Programs is approximately \$23 million through FY2035.</p> |
| BART – Seismic Programs | <p>In 2004, BART District voters approved Proposition AA, a general obligation bond to fund BART's Earthquake Safety Program (ESP). Since that time, BART has been steadily investing in crucial seismic upgrades to its core infrastructure, including elevated structures, stations, maintenance facilities, and the Transbay Tube, all of which are now complete. Beyond the 2004 Earthquake Safety Program, investment will be required to address risks to operations in the Caldecott BART Tunnel and A-Line between Bay Fair and Fremont.</p> <p>The funding for BART's Seismic Programs is approximately \$15 million through FY2035.</p> |

Deferred Projects

| Project Name | Description |
|---|---|
| <p>SFMTA</p> | <p>Modern fleet maintenance and storage facilities are vital to keep SFMTA's fleet in a state of good repair, which ensures reliable transit service. The SFMTA's Building Progress facility capital program supports upgrades to obsolete facilities, some over 100 years old, to make them safe and efficient. The most urgent of these capital needs have been prioritized, but others remain partially or completely unfunded.</p> <p>The SFMTA also has projects in several other program areas that are partially or completely unfunded and will need to be deferred if additional revenues are not identified. These include: major corridor projects that assist attainment of Vision Zero safety goals; numerous Muni Forward corridor projects to make transit more effective; the full build out and replacement of station elevators; audible signals to enhance accessibility for people walking; seismic retrofits and routine state of good repair upgrades of its parking garages; the full expansion of its light rail vehicle fleet; major track overhauls on the M Ocean View line; a new train control system to improve on time performance; the full realization of the Rail Capacity Strategy; and other systemwide state of good repair projects.</p> <p>The 2024 Community Health and Medical Facilities, Street Safety, Public Spaces, and Shelter to Reduce Homelessness Bond provides \$63.9 million to fund necessary projects to improve pedestrian, bicycle and traffic safety.</p> <p>The general obligation bonds scheduled for 2026 and 2032 will be critical to funding renovations to SFMTA's oldest bus yards and other facilities, traffic signal replacement and Muni's train control system.</p> <p>The cost of SFMTA's deferred projects is approximately \$20.5 billion through FY2035.</p> |
| <p>TJPA – Pedestrian Connector</p> | <p>A block-long pedestrian tunnel between the lower level of the Transit Center and the Embarcadero BART/Muni Metro station is a Phase 2 component of the Transbay Program that has been deferred by the TJPA Board as recommended by a Phasing Study completed in 2021.</p> |

Emerging Projects

| Project Name | Description |
|--|--|
| SFMTA – Muni Metro Modernization | <p>Muni Metro Modernization is a comprehensive long-term strategy for expanding the capacity of the Muni Metro system. Muni Metro Modernization aims to replace aging infrastructure and enable a longer train in high demand/growth areas, such as West Portal-San Francisco State University (SFSU) and Judah corridor. Modernization would also support more frequent and reliable service systemwide.</p> <p>This program also includes the Muni Core Capacity Study, which will propose a future scenario and identify a sequential program of infrastructure projects to achieve that scenario. The study will also develop a more specific infrastructure project concept along the surface between West Portal and SFSU.</p> <p>The Muni Metro Community Working Group began meeting in 2023 to inform a comprehensive long-term strategy for expanding the capacity of the Muni Metro system over the coming decades.</p> |
| SFMTA – Presidio Yard Modernization | <p>The Presidio Division Yard facility is over 100 years old and needs to be replaced. The modernization project aims to provide safer and healthier working conditions to support a reliable and efficient transportation system. The three-level structured bus facility will house a modern bus operations and maintenance facility and Muni’s historic buses. The facility will also be home to the SFMTA Peer Assistance Program and a Department of Public Works street cleaning unit. The new facility will also be equipped with charging infrastructure to support Muni’s transition to battery-electric buses. Staff is exploring joint development for this facility.</p> |
| SFMTA – Fleet and Facility Electrification | <p>The SFMTA has committed to transitioning to a 100% zero-emission fleet by 2040. This transition requires a balance of project delivery and efficient sequencing of facility transition to allow the SFMTA to begin multi-year procurements of a new bus fleet. SFMTA’s Zero-Emission Rollout Plan includes an approach to facility and infrastructure conversion that would enable a full transition by 2040. The SFMTA is currently conducting a pilot with 15 battery electric buses (BEBs), three each from five manufacturers, to assess their performance, reliability, comfort, and maintainability in San Francisco’s operating environment which will inform SFMTA’s future procurement strategy.</p> <p>Upgrading facility infrastructure at all six SFMTA bus facilities is required in advance of fleet procurement to successfully operate a BEB fleet. Therefore, the achievement of the schedule depends on an organized and phased approach to infrastructure and facility upgrades and on-time delivery of additional electrical supply by our utility partners. This conversion also requires off-site improvements to the SFMTA power supply to accommodate this transition. The program includes the one-time incremental cost of replacing the current biodiesel fleet with BEB technology.</p> |
| SFMTA – Traffic Signal State of Good Repair | <p>Replacing aged traffic signal infrastructure to improve safety and visibility at intersections for people walking remains underfunded. Improvements include: larger signals and mast arms to enhance signal visibility for people driving, walking, and biking; signs to alert people driving of turn restrictions; walk-sign countdown signals, which display the number of seconds remaining to cross the street along with the WALK sign; accessible signals for people walking, which use audible and tactile means to communicate when it is safe to cross the street for people who are visually impaired. The SFMTA completed a condition assessment report of its signal infrastructure as part of its Asset Management Program.</p> |

Emerging Projects

| Project Name | Description |
|--|---|
| SFMTA – Transformative Streetscape Projects | SFMTA has recently broken ground, advertised for construction, or is finalizing design on a series of major streetscape capital projects that will transform key transportation corridors in San Francisco into safer and more inviting places to walk, bike, shop, and take transit. These projects include the Folsom Streetscape Project, which recently initiated construction to improve safety on a high injury corridor, reduce greenhouse gas emissions, support the city’s transformative vision for SoMa as a regional hub, and improve mobility for visitors and residents, including low-income populations who depend most upon riding transit, walking, and bicycling. Likewise, the 13th Street Safety Project is now advertised and seeks contractor bids for construction, while the Embarcadero Enhancement Project and Howard Streetscape Project are in various stages of design. Additionally, the SFMTA is planning for the future of the multimodal network by advancing comprehensive and community-based planning projects such as the Bike and Rolling Plan, which is a 2-year planning process to develop a new plan for active mobility in San Francisco. The new plan will guide SFMTA future investments in the biking and rolling network, support facilities, programs, and policies for the next 10-15 years. This new planning effort includes all devices that can legally use the biking and rolling network and elevates the voices and needs of equity priority communities. |
| SFO – Airport Development Plan | SFO completed a recommended Airport Development Plan (ADP) in September 2016. The recommended ADP defines a series of recommended projects that would accommodate potential growth up to approximately 71.1 million annual passengers, serve as a roadmap to guide long-term Airport development, and support the Airport’s strategic objectives. Recommended ADP projects include a new boarding area with swing gates, replacement of the Central Garage, and expansion of the International Terminal. The recommended ADP is currently undergoing required environmental review which began in July 2017. The recommended ADP capital projects can be added to future versions of the CIP to address traffic growth and other factors. |
| SFO – Sea Level Rise and Flooding | The Airport is adjacent to the San Francisco Bay, which, in turn, opens onto the Pacific Ocean. The Airport has constructed various types of seawalls since the 1980s. Currently, more than six of the eight miles of shoreline are protected by engineered earthen berms, concrete seawalls, and vinyl sheet piles. However, there are gaps of variable lengths along the shoreline that may allow water to enter the airfield and the Airport, as well as occasional wave overtopping of some flood protection structures. A report released by the San Francisco Bay Conservation and Development Commission in 2011 suggested that 72% of the Airport would be at risk from a 16-inch sea level rise. Close to half of the Airport’s existing perimeter shoreline meets FEMA 100-year flood standards; however, a study conducted by the Airport identified deficiencies in the Airport’s shoreline protection system primarily in the more vulnerable portions of the system, such as near the Airport’s Wastewater Treatment Plant, and along the reach owned by the federal government and operating as a U.S. Coast Guard facility. The Airport’s Shoreline Protection Program was estimated to cost \$587 million (in 2018 dollars) per the Airport’s Shoreline Protection Project Fiscal Feasibility Study conducted in 2019. The Airport’s current CIP includes only \$60 million budgeted to focus on the environmental review and permitting process for the Shoreline Protection Program as well as coordination with adjacent neighbors such as San Bruno, South San Francisco, Millbrae, Burlingame, San Mateo County, and the California Department of Transportation. The Shoreline Protection Program completed the CEQA process on June 1, 2023; however, the NEPA and permitting process remain ongoing and are expected to be complete by early 2027. Once complete, the Airport will then be able determine the full cost of this Shoreline Protection Program and when to begin construction. |

Emerging Projects

| Project Name | Description |
|--|--|
| SFCTA – I-280 Off-Ramp Safety Projects at Balboa Park | <p>The I-280 Off-ramp Safety Project was recommended from the Balboa Park Station Area Circulation Study, adopted by the SFCTA in June 2014. It includes changes to the I-280 southbound off-ramp at Ocean Avenue and I-280 north-bound off ramp at Geneva Avenue. The existing I-280 southbound off-ramp at Ocean Avenue has limited sight distance for vehicles exiting the off-ramp at high speed which can lead to pedestrian and bicycle crossing conflicts. The project will realign the off-ramp from a free-flow right turn into a T-intersection for safety purposes. It will also widen the off-ramp to two lanes and install a retaining wall. The existing I-280 northbound off-ramp at Geneva Avenue has chronic traffic queues that spill back onto I-280, resulting in collisions. The project will pursue traffic signal upgrades, pedestrian and lighting improvements and a further study of freeway queue spillback solutions with Caltrans. The rough order of magnitude estimate for planning, design, and implementation is up to \$32 million for the southbound ramp and \$3 million for the northbound off-ramp. The southbound off-ramp project received Caltrans project approval in 2021 and final design started in late 2022. The northbound off-ramp project completed a feasibility study in 2023.</p> |
| BART – Emerging Projects | <p>Significant capital needs, especially in traction power and maintenance facilities, exceed existing and forecast funding opportunities. Investments in these areas are needed to ensure sustainable, reliable service, attract riders back to BART and deliver on the State’s ambitious greenhouse gas emissions reduction goals. Over the coming fiscal year, BART will be working to collaborate with MTC and operators across the State and nationally to develop an advocacy strategy for new sources of transit funding to address these critical needs.</p> <p>BART also continues to work with regional and county transportation authorities to fund key BART capital investments, such as the Core Capacity Program, Elevator Modernization and Next Generation Fare Gates. Such advocacy efforts focus on existing and future county transportation sales tax measures and other regional and county-controlled funding sources.</p> |
| Caltrain – San Francisco Railyard Redevelopment | <p>The redevelopment of the San Francisco Railyards site into a regional transit center will include a new rail station, housing, offices, and public spaces. The redevelopment will accommodate increased Caltrain service, facilitate future Caltrain and high-speed rail operations, generate additional ridership, and support connections to high-speed rail, the Portal, SFMTA Central Subway, and other SFMTA transit lines. This is in partnership with Prologis and the City of San Francisco.</p> <p>The cost of the planning phase is estimated to \$6.1M.</p> |

TABLE 13.1 - TRANSPORTATION FINANCIAL SUMMARY

| PROGRAMS/PROJECTS (Dollars in Thousands) | Prior Years | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total | |
|---|--------------------|------------------|------------------|------------------|------------------|------------------|---------------------------|-------------------|-------------------|
| SPENDING PLAN | | | | | | | | | DEFERRED |
| Municipal Transportation Agency (SFMTA) | 487,213 | 585,399 | 929,605 | 475,184 | 445,089 | 519,394 | 2,916,195 | 5,870,864 | 20,546,348 |
| International Airport (SFO) | 5,212,133 | 1,759,142 | 1,767,732 | 1,201,474 | 250,842 | 251,382 | 799,912 | 6,030,485 | - |
| San Francisco Bay Area Rapid Transit (BART) | - | 318,210 | 449,610 | 397,167 | 326,152 | 204,408 | 761,224 | 2,456,771 | 3,849,706 |
| Interagency Initiatives | 387,179 | 659,660 | 510,845 | 827,930 | 1,024,235 | 1,421,595 | 3,776,042 | 8,220,307 | 136,692 |
| TOTAL | 6,086,525 | 3,322,411 | 3,657,791 | 2,901,755 | 2,046,318 | 2,396,779 | 8,253,372 | 22,578,427 | 24,532,746 |
| REVENUES | | | | | | | | | |
| Healthy, Safe and Vibrant SF G.O. Bond 2024 | 63,900 | - | - | - | - | - | - | - | - |
| Transportation Bond 2026 | - | - | 250,000 | 50,000 | - | - | - | 300,000 | - |
| Transportation Bond 2032 | - | - | - | - | - | - | 200,000 | 200,000 | - |
| Local | 272,413 | 347,396 | 238,642 | 233,436 | 306,290 | 239,697 | 1,320,935 | 2,686,397 | - |
| Regional | 59,796 | 398,331 | 378,032 | 238,413 | 180,801 | 105,165 | 391,640 | 1,692,381 | - |
| State | 53,035 | 174,079 | 334,569 | 233,344 | 366,303 | 476,090 | 952,542 | 2,536,926 | - |
| Federal | 302,115 | 565,623 | 536,978 | 839,785 | 832,178 | 1,133,678 | 4,735,493 | 8,643,736 | - |
| Other | 5,191,413 | 1,765,843 | 1,777,965 | 1,187,032 | 233,650 | 246,053 | 767,615 | 5,978,159 | - |
| TOTAL | 5,942,672 | 3,251,272 | 3,516,186 | 2,782,010 | 1,919,223 | 2,200,684 | 8,368,224 | 22,037,599 | |
| <i>Total San Francisco Jobs/Year</i> | | 13,194 | 14,269 | 11,289 | 7,788 | 8,930 | 33,958 | 89,429 | |
| <i>Annual Surplus (Deficit)</i> | (143,853) | (71,139) | (141,606) | (119,745) | (127,095) | (196,095) | 114,852 | (684,681) | |
| <i>Cumulative Surplus (Deficit)</i> | (143,853) | (214,992) | (356,598) | (476,343) | (603,438) | (799,533) | (684,681) | | |

APPENDICES

| | |
|---|-----|
| A. Administrative Code Sections 3.20 and 3.21 | 232 |
| B. Capital Plan Governance Structure | 235 |
| C. Glossary of Terms | 236 |
| D. Methodology and Assumptions | 240 |
| E. Departmental Funding | 250 |

A. Administrative Code

Sec 3.20. Capital Expenditure Plan

By March 1 of each odd-numbered year, beginning with March 1, 2013, the City Administrator shall submit to the Mayor and Board of Supervisors a ten-year capital expenditure plan which shall include an assessment of the City's capital infrastructure needs, investments required to meet the needs identified through this assessment, and a plan of finance to fund these investments. By May 1 of the same year, the Mayor and Board of Supervisors shall review, update, amend, and adopt by resolution the ten-year capital expenditure plan. The Mayor and Board of Supervisors may update the plan as necessary and appropriate to reflect the City's priorities, resources, and requirements.

The capital expenditure plan shall include all recommended capital project investments for each year of the plan. The plan shall incorporate all major planned investments to maintain, repair, and improve the condition of the City's capital assets, including but not limited to city streets, sidewalks, parks, and rights-

of-way; public transit infrastructure; airport and port; water, sewer, and power utilities; and all City-owned facilities.

The capital expenditure plan shall include a plan of finance for all recommended investments, including proposed uses of General and Enterprise Funds to be spent to meet these requirements. Additionally, the plan shall recommend the use and timing of long-term debt to fund planned capital expenditures, including General Obligation bond measures.

The capital expenditure plan shall include a summary of operating costs and impacts on City operations that are projected to result from capital investments recommended in the plan. This operations review shall include expected changes in the cost and quality of City service delivery.

The plan shall also include a summary and description of projects deferred from the ten-year capital expenditure plan given non-availability of funding necessary to meet assessed capital needs. (Added by Ord. 216-05, File No. 050920, App. 8/19/2005; amended

by Ord. 40-06, File No. 060078, App. 3/10/2006; Ord. 222-11, File No. 111001, App. 11/15/2011, Eff. 12/15/2011) (Former Sec. 3.20 added by Ord. 223-97, App. 6/6/97; amended by Ord. 55-98, App. 2/20/98; repealed by Ord. 216-05)

Sec. 3.21. Capital Planning Committee

There is hereby created a Capital Planning Committee consisting of the City Administrator as chair, the President of the Board of Supervisors, the Mayor's Finance Director, the Controller, the City Planning Director, the Director of Public Works, the Airport Director, the Executive Director of the Municipal Transportation Agency, the General Manager of the Public Utilities System, the General Manager of the Recreation and Parks Department, and the Executive Director of the Port of San Francisco. Each member of the Capital Planning Committee may designate a person to represent her or him as a voting member of the Committee. Such designations shall be in written documents signed by the designating member and filed with the City Administrator, or her or his designee.

The mission of the Capital Planning Committee is to review the proposed capital expenditure plan and to monitor the City's ongoing compliance with the final adopted capital plan. As such, the Capital Planning Committee shall (1) establish prioritization and assessment criteria to assist the City Administrator with the development of the capital expenditure plan, (2) annually review the City Administrator's proposed capital expenditure plan prior to its submission to the Mayor and Board of Supervisors, and (3) review the annual budget and any proposed use of long-term debt, including General Obligation bonds, to ensure compliance with the adopted capital expenditure plan.

The Board of Supervisors shall not place on the ballot, or authorize the issuance of any long-term financing, until the Capital Planning Committee completes a review of the proposal and submits its recommendation to the Board of Supervisors. Each proposal shall be in form and substance satisfactory to the Committee, and shall be accompanied by descriptive financial, architectural, and/or engineering data, and all other pertinent material in sufficiently

complete detail to permit the Committee to review all aspects of the proposal. The Committee shall submit a written report to the Mayor and the Board analyzing the feasibility, cost, and priority of each proposal relative to the City's capital expenditure plan.

The Chair of the Capital Planning Committee is hereby authorized to adopt such rules, definitions, and procedures as are necessary to meet the requirements described in Section 3.20 and 3.21. (Added by Ord. 216-05, File No. 050920, App. 8/19/2005) (Former Sec. 3.21 added by Ord. 223-97, App. 6/6/97; repealed by Ord. 216-05)

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B. Governance Structure

San Francisco's Ten-Year Capital Plan Governance Structure

In August 2005, concerns from city leaders, citizens, Mayor Newsom, and the Board of Supervisors culminated in Administrative Code Sections 3.20 and 3.21 requiring the City to annually develop and adopt a ten-year constrained capital expenditure plan for city-owned facilities and infrastructure. The code ensures the Plan's relevance by requiring that all capital expenditures be reviewed in light of the adopted capital expenditure plan.

The Capital Planning Committee (CPC) approves the Capital Plan and makes recommendations to the Board of Supervisors on all of the City's capital expenditures. It consists of the City Administrator as chair, the President of the Board of Supervisors, the Mayor's Finance Director, the Controller, the City Planning Director, the Public Works Director, the Airport Director, the Municipal Transportation Agency Executive Director, the Public Utilities Commission General Manager, the Recreation and Parks Department General Manager, and the Port of San Francisco Executive Director. The mission of the Capital Planning Committee is to review the proposed capital expenditure plan and to monitor the City's ongoing compliance with the final adopted capital plan.

C. Glossary of Terms

Commonly used terms throughout the Plan are defined below.

Area Plans: Subsections of the City's General Plan that address the specific urban design, open space, transportation, housing, and community facility goals of a particular neighborhood. For the purposes of the Capital Plan, Area Plans refer to those Areas of high marginal growth governed by Chapter 36 of the San Francisco Administrative Code: Balboa Park, Eastern Neighborhoods, Central SoMa, Market/Octavia, Rincon Hill, Transit Center, and Visitacion Valley.

Assessed Value: The dollar value assigned to individual real estate or other property for the purpose of levying taxes.

Capital Project: A major construction and improvement project, including the planning and design phases. Examples include the resurfacing of a street and the construction of a new hospital, bridge, or community center.

Capital Plan: Also referred to as the Plan. The City and County of San Francisco Capital Plan outlines all of the Capital Projects that are planned for the next 10

years. The City's Capital Plan is updated every two years and has a 10-year horizon. Not every project in the plan has funding (see Deferred Project and Emerging Need), but the Plan aims to present a complete picture of the City's strategy for maintaining and improving its infrastructure and key assets. The Capital Planning Program produces the Capital Plan based on department capital requests, and the Capital Planning Committee reviews and proposes the Plan to the Board of Supervisors.

Certificates of Participation (COPs): A commonly used form of lease financing for capital improvement projects or purchases of essential equipment. COPs are loans to the city that are paid back by the revenue generated by a building or other city-owned assets.

Community Facility District (CFD): Also known as a Mello-Roos District. A defined area such as a county, city, special district, or joint powers authority where residents vote to approve a special property tax on real estate, in addition to the normal property tax, to fund public improvements benefiting the district. The tax is often used to secure debt.

Debt Service: The annual payment of principal and interest on the City's bonded debt (see Municipal Bond for more information on bonded debt). Debt service can be used to describe the payments for an individual project or to provide an overall picture of the city's bonded debts.

Deferred Project: A project not funded in the Capital Plan either due to lack of funding or the timeline of the project falling outside of the 10-year planning cycle.

Emerging Need: A project not funded in the Capital Plan because additional planning is needed or there is significant uncertainty around project-specific issues. Emerging needs are included in the Plan to show the City's awareness that they may become more significant and/or defined in coming years.

Enhancement: An investment that increases an asset's value and/or changes its use. Enhancements typically result from the passage of new laws or mandates, functional changes, or technological advancements. Examples include purchasing or constructing a new facility or park, major renovations of or additions to an existing facility,

accessibility improvements to comply with the Americans with Disabilities Act (ADA), and planting new street trees. Typically, enhancements are large-scale, multi-year, projects such as renovations, additions, or new facilities. While some project costs can be funded with pay-as-you-go sources, most enhancements require debt financing through the issuance of General Obligation bonds, Certificates of Participation, or lease revenue bonds.

Enterprise Department: An Enterprise Department generates its own revenues from fees and charges for services and thus does not rely on the General Fund. The City has four Enterprise departments: Public Utilities Commission, San Francisco International Airport, Port of San Francisco, and the Municipal Transportation Agency.

External Agency: An agency that is a separate, autonomous entity from the City and County of San Francisco and operates separately.

Facilities Maintenance:
See Routine Maintenance.

General Fund: The largest of the City's funds, the General Fund is a source for discretionary spending and funds many of the basic municipal services such as public safety, health and human services, and public works. Primary revenue sources for the General Fund include local taxes such as property, sales, business, and others.

General Fund Department: A City department that relies primarily or entirely on the General Fund as a revenue source to provide City services. The General Fund departments included in the Plan are: Asian Art Museum, Arts Commission, California Academy of Sciences, District Attorney's Office, Emergency Management, Fine Arts Museum, Fire, General Services Agency, Homelessness and Supportive Housing, Human Services Agency, Juvenile Probation, Police, Public Health, Public Library, Public Works, Recreation and Parks, Sheriff, Technology, and the War Memorial and Performing Arts Center.

General Plan: Adopted by the Planning Commission and approved by the Board of Supervisors, the General Plan is the

document that serves as the foundation for all land use decisions in the City, especially around the issues of land use, circulation, housing, conservation, open space, noise and safety. It contains specific Area Plans for the planning of different City neighborhoods.

General Obligation Bonds (G.O. Bonds): A municipal bond secured by property tax revenues. G.O. Bonds are appropriately used for the construction and/or acquisition of improvements to real property broadly available to the residents and visitors of San Francisco.

Horizontal Infrastructure: Infrastructure required to deliver basic public goods and services such as roads, sewers, water lines, bridges, transit rail, and open space, among others.

Infrastructure: Physical elements of the city that allow it to function effectively for residents, workers, and visitors. This can include roads, bridges, sewers, water lines, transit rail, open space, hospitals, housing units, city offices, jails, and other public assets.

C. Glossary of Terms

Job Years: Defined as one year of full-time work. For example, three people employed full-time for five years represent 15 job years.

Lease Financing: An important source of medium- and long-term financing where the owner of an asset gives another person the right to use that asset against periodical payments. A common example would be a landlord leasing an apartment for a monthly rent. The owner of the asset is known as lessor and the user is called lessee. There are various forms of lease financing in the Plan, including Certificates of Participation.

Mello-Roos District: See Community Facility District.

Municipal Bond: A debt obligation issued by a government entity, such as the City and County of San Francisco. When an individual buys a municipal bond, they are loaning money to the issuer – the City – in exchange for a set number of interest payments over a predetermined period. At the end of that period, the bond reaches its maturity date, and the full amount of the original investment is returned to the individual. The amount of money that the City owes as a result of

selling municipal bonds is known as the City's bonded debt. Net Assessed Value: The total assessed value of property in San Francisco, excluding property considered exempt from tax levies, such as properties owned by religious or non-profit organizations.

Pay-As-You-Go (Pay-Go): Refers to the funding of Capital Projects with current General Fund revenue on an annual basis rather than paying for projects by taking on long-term debt or using another dedicated funding source.

The Plan: See Capital Plan.

Renewal: An investment that preserves or extends the useful life of facilities or infrastructure. Examples of renewal projects include the repair and replacement of major building systems including the roof, exterior walls and windows, and heating and cooling systems; street resurfacing; and the repair and replacement of infrastructure in the public right-of-way, including sidewalks and street structures.

Since renewal projects tend to be smaller investments compared with investments needed to replace entire facilities,

the Plan funds many of these needs through Pay-Go cash revenue sources, appropriated through the City's annual budget process.

Revenue Bond: A municipal bond secured by and repaid from specific revenues. Pledged revenues are often earnings from a self-supporting enterprise or utility. Typically, these revenues are associated with the asset for which the bond was originally issued, for example those issued by the Airport or Public Utilities Commission.

Right-of-Way Infrastructure: Infrastructure constructed and maintained by the City for right-of-way purposes, which are defined as the right of public travel on certain lands. Examples include the traveled portion of public streets and alleys, as well as the border areas, which include, but not limited to, any sidewalks, curb ramps, planting strips, traffic circles, or medians.

Routine Maintenance: Also known as Facilities Maintenance. Projects that provide for the day-to-day maintenance of existing buildings and infrastructure, including labor costs. Unlike renewals and enhancements, these are annual allocations.

Vertical Infrastructure: Facility structures such as hospitals, clinics, public safety buildings, administrative facilities, public housing units, community centers, and jails, among others.

D. Methodology and Assumptions

Capital Plan Methodology

Under direction of the City Administrator, department staff annually assesses facility conditions, determines cost projections for renewal projects and proposed enhancements, and analyzes available funding resources to prepare a 10-year capital plan.

Through a series of meetings the Capital Planning Committee reviews proposals, staff recommendations, and documents toward the development of the Capital Plan. These reviews do not, and are not meant to, replace the authority of department commissions’ or other oversight bodies under the City Charter and other codes. Rather, the 10-year plan is meant to provide a forum that examines capital needs from a citywide perspective and to foster a dialogue on those needs between stakeholders, commissions, the Mayor, and the Board of Supervisors.

Staff uses two approaches to collect data for the Plan. The Facilities Renewal Resource Model (FRRM) is used to collect information on the state of repair for major facility and infrastructure

subsystems (also known as renewals) for all of the General Fund departments. The Airport, Port, and MTA have implemented this model for their facilities as well. In addition, General Fund departments submit enhancement requests using the Capital Planning and Reporting system (CPRS). Each proposal is reviewed by professional staff (e.g., architects, engineers, analysts etc.) and categorized as a funded, deferred, or emerging need.

Facilities Renewal Resource Model (FRRM)

The City uses the facility life-cycle model to predict annual funding requirements for General Fund department facilities.

The objectives of the facility modeling effort are listed below:

- Develop a budget model to predict relative annual funding requirements for facilities renewal and document the existing backlog of deferred maintenance in a consistent way for all departments.
- Provide a basis for a funding plan that will first address adequate resources for renewal and then a reduction of the deferred maintenance backlog.

Create consistent and comparative data among departments for determining funding allocations and targets for addressing renewal as a part of operating or capital budgets.

- Deliver a cost model to each department with associated staff training so that facilities renewal and deferred maintenance needs can be updated annually and progress in meeting those needs can be measured.
- Provide a planning tool for departmental use which provides a useful life “systems” profile of each building as a way of predicting future funding needs or packaging projects to leverage fund sources.
- Develop a credible model to assess needs consistently and to focus on total funding needs and strategies.

The model uses building information (gross square feet, construction date, facility subsystem type, etc.) and an approach based on subsystem life cycles and replacement costs to estimate the backlog of deferred maintenance and future capital reinvestment needs.

Building Name: 1 SOUTH VAN NESS OFFICE BLDG **CRV(000's): \$381,886** **Building No.: RE-000** **GSF: 560,000** **Year Built: 1960**

Backlog and 10 Year Renewal Forecast by Building (000's)

| Subsystem Name | Backlog | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
|---|----------|----------------|---------------|------------|----------|----------|----------|----------|----------|--------------|--------------|----------------|
| a.3. Roofing | - | - | - | - | - | - | - | - | - | 1,273 | - | 1,273 |
| b.1. Building Exteriors (Hard) | - | - | - | 210 | - | - | - | - | - | - | - | 210 |
| c.1. Elevators | - | 2,100 | 840 | - | - | - | - | - | - | - | - | 2,941 |
| d.1. HVAC - Equipment | - | 9,356 | 11,695 | - | - | - | - | - | - | - | 2,339 | 23,391 |
| d.2. HVAC - Controls | - | 6,568 | - | - | - | - | - | - | - | - | - | 6,568 |
| f.2. Electrical Rough-in | - | 27,496 | - | - | - | - | - | - | - | - | - | 27,496 |
| f.1. Electrical Equipment | - | 17,185 | - | - | - | - | - | - | - | - | - | 17,185 |
| g.2. Plumbing Rough-in | - | 19,858 | - | - | - | - | - | - | - | - | - | 19,858 |
| i.1. Fire Protection Systems | - | 6,110 | - | - | - | - | - | - | - | - | - | 6,110 |
| i.2. Fire Detection Systems | - | 3,819 | - | - | - | - | - | - | - | - | - | 3,819 |
| j.1. CCMS | - | 2,291 | - | - | - | - | - | - | - | - | - | 2,291 |
| k.1. Built-in Equipment and Specialties | - | 3,437 | - | - | - | - | - | - | - | - | - | 3,437 |
| l.2. Interior Finishes | - | 7,638 | - | - | - | - | - | - | - | - | - | 7,638 |
| TOTAL BY BUILDING | - | 105,859 | 12,535 | 210 | - | - | - | - | - | 1,273 | 2,339 | 122,216 |

Shown here is an example of the 10-year renewal forecast report generated by FRRM for a particular facility. This report, one of dozens

available, shows subsystems within the building that need to be replaced during the next 10 years and the corresponding cost (in thousands). A variety of other reports are available for further analysis.

Each department maintains the model, with the capability of summarizing information at both the department and citywide level. The model has a great deal of built-in flexibility that allows the City to enter new data and even change the underlying assumptions in future years.

The FY2026-35 Capital Plan reflects renewal data collected from August through December 2024 and includes detailed information for each General Fund department. These findings are summarized in the renewal graphs and the renewal line of the financial summary schedules for each of the General Fund service areas found throughout the Plan.

D. Methodology and Assumptions

Capital Plan Assumptions

- The FY2026-35 Capital Plan uses the Annual Infrastructure Construction Cost Inflation Estimate (AICCI) of 3.5% as the escalation rate for the first year, followed by 5% for the remainder of the Plan.
- Fiscal years (FY) in the Plan refer to the calendar year in which the City's July 1 to June 30 budget cycle ends. For example, FY2026 refers to calendar year dates from July 1, 2025 to June 30, 2026. Dollars are listed in thousands for all financial schedules unless otherwise noted.
- For all planned General Obligation Bonds, the financial schedules show the total bond amount in the fiscal year during which the bond is to be approved by voters. For example, a G.O. Bond proposal on the November 2026 ballot will appear in FY2027 of the financial schedule.
- The General Obligation Bond Program assumes growth in Net Assessed Value of 0.52% in FY2027, 2.63% in FY2028, 3.28% in FY30, and 3% annually thereafter.
- When issued, G.O. Bonds proposed by this Plan will not increase voters' long-term property tax rates above FY2006 levels. In other words, new G.O. Bonds will only be used as funding source when existing approved and issued debt is retired and/or the property tax base grows.
- The General Fund Debt Program assumes that General Fund discretionary revenues grow 1.84% in FY2026, 5.65% in FY2027, 1.03% in FY2028, 3.91% in FY2029, 2.54% in FY30, and 2.70% annually thereafter. In addition, the General Fund Debt Program assumes that the amount of General Fund revenues spent on debt service will not exceed 3.25%.

Jobs Creation Estimation Methodology

In an effort to better evaluate and prioritize capital projects, local governments are examining not only upfront financial costs but also their contributions of direct and indirect jobs generated by the capital investment. The City and County of San Francisco's

FY2026-35 Capital Plan estimates over \$52 billion in capital projects during the next ten years, which will create over 210,000 San Francisco jobs. A job is defined as one job year of full-time work. For example, five people employed for four years equals 20 job years. This jobs estimate is based on the REMI Policy Insight model which attributes 4.05 San Francisco jobs per million dollars in construction spending. This is exclusive of the additional jobs created outside of the City and County as workers and materials migrate in from surrounding areas.

Customized for San Francisco, REMI has the unique ability to determine the effects of taxes and other variables on the local economy. As a result, the Controller's Office of Economic Analysis uses this model for analyzing the economic impact of pending legislation. The table below summarizes the number of job years from the REMI model based on \$1 million of construction spending in San Francisco.

Estimated Jobs Created from Construction Spending in San Francisco

| Sectors | Industry | Employment per \$M of Construction Spending |
|--------------|---|---|
| Private | Construction | 3.21 |
| | Retail trade | 0.11 |
| | Professional, scientific, and technical services | 0.13 |
| | Health care and social assistance | 0.10 |
| | Administrative, support, waste management, and remediation services | 0.05 |
| | Accommodation and food services | 0.07 |
| | Wholesale trade | 0.05 |
| | Real estate and rental and leasing | 0.08 |
| | Other services (except public administration) | 0.05 |
| | Manufacturing | 0.04 |
| | Transportation and warehousing | 0.01 |
| | Finance and insurance | 0.03 |
| | Educational services; private | 0.02 |
| | Arts, entertainment, and recreation | 0.02 |
| | Information | 0.01 |
| | Utilities | 0.01 |
| | Management of companies and enterprises | 0.01 |
| | SUBTOTAL | 3.98 |
| | Government | Government (State & Local) Jobs |
| TOTAL | | 4.06 |

Source: Economic Multipliers from Office of Economic Analysis, Controller's Office, REMI Model Outputs

D. Methodology and Assumptions

Infrastructure Finance Districts Criteria

These guidelines are intended to supplement the Board of Supervisor Guidelines for the Establishment and Use of Infrastructure Financing Districts in San Francisco (Board Guidelines), which were approved by the Board of Supervisors pursuant to Resolution No. 66-11, which was adopted by the Board of Supervisors on February 8, 2011, and signed by the Mayor on February 18, 2011.

The guidelines are organized into two sets of criteria: (1) “Minimum Threshold Criteria” that must be satisfied for future infrastructure financing districts (IFDs) to be formed by the Board of Supervisors (Board) and (2) “Strategic Criteria” that should be considered by the Board but are not preconditions to forming an IFD.

These guidelines do not apply to any existing redevelopment project area or to any property owned and/or managed by the Port of San Francisco.

Minimum Threshold Criteria:

1. **Limit to areas that are (i) rezoned as part of an Area Plan or Development Agreement with extensive need for infrastructure and public facility improvements and for which IFD funding is necessary for the project to be financially feasible and (ii) adopted as a Priority Development Area (PDA).** PDAs are officially-designated infill development opportunity areas. To be eligible for designation by the Association of Bay Area Governments, an area must be near existing or planned fixed transit or comparable bus service, and be zoned for increased housing densities. PDA designations inform regional agencies, like the Metropolitan Transportation Commission, which areas within a jurisdiction are willing to accept regional growth. Accordingly, Planned PDAs are eligible for additional capital infrastructure funds, planning grants, and technical assistance. Linking creation of future IFDs to PDA areas will allow the City to leverage IFD incremental property

tax revenue to increase its chances of receiving matching regional, state or federal infrastructure or transportation grants.

2. **Limit formation of IFDs to areas where rezoning is projected to result in a net fiscal benefit to the General Fund (GF) as determined by the Controller’s Office.** To determine whether a rezoning will generate a net fiscal benefit, the Controller’s Office will calculate the GF revenue (less any GF costs) expected to result from the growth projected to occur within the IFD boundaries after rezoning. The Controller’s Office will then subtract the GF revenues (less any GF costs) expected to result from the projected growth that could have occurred within the IFD boundaries under the existing uses. If the result within the IFD boundary is greater than zero, there is a net fiscal benefit from the rezoning. Based on this formula, future IFDs will likely be limited to areas that receive or have received substantial and quantifiable upzoning in the form of (1) net increases in height, bulk,

and density that result in greater developable FAR than prior “baseline” zoning, (2) changes in permitted land uses that increase property values, or (3) permit streamlining that increases the certainty and speed of entitlements.

- 3. Restrict the maximum incremental property tax revenue that is allocated to an IFD to no more than 50% of the annual incremental property tax revenue over the term of the IFD, and require that each district have a projected positive GF net fiscal benefit over its term after subtracting the incremental property tax revenue allocated to the IFD.** The maximum incremental property tax revenue that may be allocated to the IFD is 50% of the total incremental property tax revenue, however the City may allocate all or a portion of the remaining 50% of the annual incremental property tax revenue on a conditional basis to provide debt service coverage for the IFD’s bonds or other debt. The intent of the 50% limit is that each project provides net new property tax revenue to

the GF even after the allocation of incremental property tax revenue to the IFD.

- 4. Limit to projects that address infrastructure deficiencies in the general area of the IFD.** Because the City has not developed universally-applied and objective citywide standards for assessing the sufficiency (or deficiency) of neighborhood-serving infrastructure, Board-adopted planning documents (like Area Plans) that qualitatively and/or quantitatively describe such deficiencies will suffice until new citywide standards are adopted at a later date. After the adoption by the Board of Supervisors of a revision to the Board Guidelines, the Capital Planning Committee, in coordination with the Planning Department and the Area Plan Infrastructure Finance Committee, should develop and recommend Board approval of standards for assessing neighborhood infrastructure deficiencies in the following areas: parks & open space improvements; “Better Streets” streetscape & pedestrian safety improvements;

bicycle network improvements; transit-supportive improvements; and (v) publicly-owned community center and/or child-care facilities. These standards would prevent the use of IFD funds for public facilities that far exceed citywide norms for cost and quality. In areas with previously approved Area Plans that included public infrastructure commitments, these new criteria would be applied to help prioritize spending in direct collaboration with any existing Community Advisory Committees (CACs) or residents’ associations.

- 5. Limit use of IFD monies to individual infrastructure projects with a long-term maintenance commitment.** Once an IFD is established, limit appropriations to infrastructure projects that have an identified source of funding for ongoing maintenance and operations. This commitment could be in the form of a General Fund appropriation or through public-private financing mechanisms, such as a Master HOA or a Community Benefit District agreeing to maintain a public park, or

D. Methodology and Assumptions

through formation of a supplemental property tax assessment district, like a Mello-Roos Community Facilities District or a Special Tax District.

6. **Require that all incremental property tax revenue generated within future IFDs flows directly to the General Fund unless and until specifically appropriated by the Board** for deposit into the Special Fund of the IFD or pledged (i) for debt service/coverage on bonds or other debt of the IFD or (ii) other contractual obligations approved by the Board.
7. **Limit IFD debt (as defined in the IFD laws) across all IFDs such that total annual debt payments do not exceed 5% of annual property tax revenue¹.** This ensures that the share of property tax revenues going to service IFD debt never grows so high that it limits the City's budgetary flexibility. Gradually reinvesting up to 5% of this source in the City's local economy and growing the tax base will not significantly limit the ability of policymakers

to allocate the remainder of the revenue. This control applies to property owned and/or managed by the Port of San Francisco or managed by the Treasure Island Development Authority, including already-established IFDs under each departments' jurisdiction. This control does not apply to any existing Redevelopment Area. In no case will this guideline impair the responsibilities of established IFDs, whether established before or after the date of the Board Policy and this Interpretative Supplement.

8. **Include an option to terminate the ongoing allocation of incremental property tax revenue to IFDs that were formed but the benefited development did not meet minimum performance standards.** In the formation documents or IFP of each IFD, the City shall include provisions providing for the termination of its allocation of incremental property tax revenue in future fiscal years or the dissolving of the IFD should

the project benefited by the IFD not achieve minimum development milestones. These milestones may be amended or expanded on at

9. the formation of each IFD, but the baseline milestone shall be achieving a final Certificate of Occupancy for the first tax increment-producing building within ten years of the formation of the IFD. The intention of this criteria is to ensure if that if the City has established an IFD to provide assistance to a project, but the project has not made progress with development, the limited capacity under the City's 5% limit (Criteria #7, above) can be reallocated to another project better able to leverage the assistance of the IFD to achieve the City's goals. In preserving this option, however, the City acknowledges that the formation documents or IFP of each IFD that contains such an option shall clearly state that the City's option shall be of no force or effect as long as any bonds or debt of the EIFD is outstanding.

¹ Annual property tax revenue, for the purpose of this guideline, will include the City's general fund, including amounts that subsequently would be set aside in certain special funds in accordance with the City's Charter, and MVILF revenues.

Strategic Criteria:

- **In general, if using an IRFD, limit the district to parcels without any occupied residential use.** The City may want to exclude parcels that contain existing occupied residential structures when forming a new IRFD because IRFD law requires an actual voter-based election if there are 12 or more registered voters within the proposed boundaries of the IRFD. If there are fewer than 12 registered voters, the law only requires a weighted vote of the property owners, which, in general, should reduce the complexity and time required for forming a district. On the other hand, there may be circumstances where a voter-based election may be both desirable and manageable.
- **Use IFDs strategically to leverage non-City resources.** As noted in Threshold Criteria #1 above, IFDs should be used as a tool to leverage additional regional, state and federal funds, thereby serving a purpose beyond earmarking

General Fund resources for needed infrastructure. For example, IFDs may prove instrumental in securing matching federal or state dollars for transportation projects.

- **For future IFDs in newly rezoned areas, require that “best-practices” citizen participation procedures be put in place to help City agencies prioritize implementation of IFD-funded public facilities.** This could be achieved through establishing CACs or other official public stakeholder groups.
- **Develop an annual evaluation process,** with specific quantitative and qualitative criteria for monitoring the performance of IFDs and the benefits received by the City and its residents and businesses.

The Board of Supervisors may, in its sole discretion, approve IFDs that deviate from the Board Guidelines and this Interpretative Supplement. The failure of the City to comply with any provision of the Board Guidelines or this Interpretative Supplement shall

not affect the authorization, validity or enforceability of any IFD, including the City’s allocation of incremental tax revenues to the IFD, or any bonds or other debt of an IFD.

D. Methodology and Assumptions

Detailed Status of Remaining SHR3 and SHR4 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 | |

* Indicates a concrete building.

| 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 |

* Indicates a concrete building.

E. Departmental Funding

TABLE E.1 - FINANCIAL SUMMARY

| ACADEMY OF SCIENCES | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total |
|--|----------------|----------------|----------------|----------------|----------------|-----------------------|-------------------|
| State of good repair renewal - Need | 4,666 | 1,956 | 7,910 | 1,428 | 1,841 | 26,148 | 43,949 |
| SPENDING PLAN | | | | | | | |
| State of good repair renewal - Proposed Uses | 4,666 | 1,956 | 7,910 | 1,428 | 1,841 | 26,148 | 43,949 |
| TOTAL | 4,666 | 1,956 | 7,910 | 1,428 | 1,841 | 26,148 | 43,949 |
| REVENUES | | | | | | | |
| Other Local Sources | 4,666 | 1,956 | 7,910 | 1,428 | 1,841 | 26,148 | 43,949 |
| TOTAL | 4,666 | 1,956 | 7,910 | 1,428 | 1,841 | 26,148 | 43,949 |
| <i>Total San Francisco Jobs/Year</i> | 19 | 8 | 32 | 6 | 7 | 106 | 178 |

TABLE E.2 - FINANCIAL SUMMARY

| ARTS COMMISSION | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total | | |
|--|----------------|----------------|----------------|----------------|----------------|-----------------------|-------------------|-----------------|--|
| State of good repair renewal - Need | 2,322 | 2,438 | 2,560 | 2,688 | 2,823 | 16,378 | 29,210 | | |
| SPENDING PLAN | | | | | | | | DEFERRED | |
| State of good repair renewal - Proposed Uses | 654 | 985 | 1,312 | 1,610 | 1,864 | 12,949 | 19,373 | 6,267 | |
| TOTAL | 654 | 985 | 1,312 | 1,610 | 1,864 | 12,949 | 19,373 | 6,267 | |
| REVENUES | | | | | | | | | |
| General Fund | 654 | 985 | 1,312 | 1,610 | 1,864 | 12,949 | 19,373 | | |
| TOTAL | 654 | 985 | 1,312 | 1,610 | 1,864 | 12,949 | 19,373 | | |
| <i>Total San Francisco Jobs/Year</i> | 3 | 4 | 5 | 7 | 8 | 53 | 79 | | |

TABLE E.3 - FINANCIAL SUMMARY

| ASIAN ART MUSEUM | | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total | |
|--|--|----------------|----------------|----------------|----------------|----------------|-----------------------|-------------------|-----------------|
| State of good repair renewal - Need | | 2,447 | 2,569 | 2,698 | 2,833 | 2,974 | 17,257 | 30,779 | |
| SPENDING PLAN | | | | | | | | | DEFERRED |
| State of good repair renewal - Proposed Uses | | 689 | 1,038 | 1,382 | 1,697 | 1,964 | 13,644 | 20,414 | 7,151 |
| TOTAL | | 689 | 1,038 | 1,382 | 1,697 | 1,964 | 13,644 | 20,414 | 7,151 |
| REVENUES | | | | | | | | | |
| General Fund | | 689 | 1,038 | 1,382 | 1,697 | 1,964 | 13,644 | 20,414 | |
| TOTAL | | 689 | 1,038 | 1,382 | 1,697 | 1,964 | 13,644 | 20,414 | |
| <i>Total San Francisco Jobs/Year</i> | | 3 | 4 | 6 | 7 | 8 | 55 | 83 | |

TABLE E.4 - FINANCIAL SUMMARY

| SAN FRANCISCO BAY AREA RAPID TRANSIT (BART) | | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total | |
|--|--------------------------------------|----------------|----------------|----------------|----------------|----------------|---------------------------|-------------------|------------------|
| SPENDING PLAN | | | | | | | | | DEFERRED |
| Rail Cars | | 139,807 | 15,824 | 6,944 | 68,969 | 28,877 | 978 | 261,398 | - |
| Track & Structures | | 25,306 | 53,380 | 71,355 | 16,577 | 10,036 | 65,352 | 242,005 | 439,351 |
| Traction Power | | 28,587 | 46,833 | 79,275 | 80,569 | 63,538 | 200,951 | 499,753 | 48,648 |
| Train Control & Communications | | 53,283 | 138,101 | 115,820 | 100,012 | 60,478 | 86,284 | 553,978 | 295,660 |
| Stations | | 28,542 | 79,502 | 32,406 | 28,769 | 23,494 | 214,495 | 407,207 | 787,597 |
| Maintenance Shops, Yards, & Other Facilities | | 33,005 | 56,194 | 70,050 | 16,727 | 5,478 | 20,806 | 202,260 | 501,562 |
| Seismic | | - | 2,532 | 2,532 | 2,532 | 2,532 | 4,647 | 14,775 | 807,284 |
| System Development | | 4,331 | 12,746 | 907 | 907 | 894 | 2,955 | 22,739 | 193,244 |
| Electrical & Mechanical Infrastructure | | 4,192 | 15,919 | - | - | - | - | 20,111 | 523,572 |
| System Support | | 1,158 | 28,580 | 17,878 | 11,090 | 9,082 | 164,756 | 232,544 | 252,788 |
| TOTAL | | 318,210 | 449,610 | 397,167 | 326,152 | 204,408 | 761,224 | 2,456,771 | 3,849,706 |
| REVENUES | | | | | | | | | |
| BART | | 83,599 | 118,120 | 104,342 | 85,685 | 53,701 | 199,986 | 645,433 | |
| Federal | | 95,709 | 135,230 | 119,457 | 98,097 | 61,480 | 228,955 | 738,929 | |
| Regional/Local | | 80,116 | 113,199 | 99,995 | 82,116 | 51,464 | 191,654 | 618,544 | |
| State | | 58,786 | 83,061 | 73,373 | 60,253 | 37,762 | 140,629 | 453,865 | |
| TOTAL | | 318,210 | 449,610 | 397,167 | 326,152 | 204,408 | 761,224 | 2,456,771 | |
| | <i>Total San Francisco Jobs/Year</i> | 1,291 | 1,825 | 1,612 | 1,324 | 829 | 3,089 | 9,970 | |

E. Departmental Funding

TABLE E.5 - FINANCIAL SUMMARY

| CITY COLLEGE OF SAN FRANCISCO | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total |
|--|---------------|---------------|---------------|---------------|--------------|----------------|----------------|
| SPENDING PLAN | | | | | | | |
| Ocean Campus Utility Infrastructure Replacement | 5,812 | - | - | - | - | - | 5,812 |
| 750 Eddy Street Seismic and Code Upgrades | 62 | 567 | 3,095 | 2,590 | 10 | - | 6,324 |
| Evans Center Renovation | 5,033 | 11,107 | 4,918 | - | - | - | 21,058 |
| Diego Rivera Theater with Mural | 64,299 | 338 | - | - | - | - | 64,637 |
| STEAM Center | - | - | - | - | - | - | - |
| Student Success Center | - | - | - | - | - | - | - |
| Science Hall Building Renovations | 2,533 | 30,325 | 30,325 | 18,112 | - | - | 81,295 |
| New Child Care Center | 426 | 4,769 | 5,311 | 36 | - | - | 10,542 |
| Ocean General Campus Wide Improvements | 2,142 | - | - | - | - | - | 2,142 |
| District Centers Renovations | 1,925 | 2,615 | 4,159 | 4,159 | 3,119 | - | 15,977 |
| Districtwide IT Infrastructure Improvements | 1,401 | 658 | 658 | 658 | 329 | - | 3,704 |
| John Adams Allied Health Relocation | 8,225 | - | - | - | - | - | 8,225 |
| Cloud Hall Renovation | 304 | 291 | 139 | - | - | - | 734 |
| Parking Structure | 1,333 | 36,771 | 12,479 | - | - | - | 50,583 |
| Cloud Hall Roof Replacement and Elevator Upgrade | - | - | - | - | - | - | - |
| TOTAL | 93,495 | 87,441 | 61,084 | 25,555 | 3,458 | - | 271,033 |
| REVENUES | | | | | | | |
| State Chancellor's Office Capital Outlay Grants | 5,874 | 567 | 3,095 | 2,590 | 10 | - | 12,136 |
| City College G.O. Bond | 87,621 | 86,874 | 57,989 | 22,965 | 3,448 | - | 258,897 |
| TOTAL | 93,495 | 87,441 | 61,084 | 25,555 | 3,458 | - | 271,033 |
| <i>Total San Francisco Jobs/Year</i> | 379 | 355 | 248 | 104 | 14 | - | 1,100 |

TABLE E.6 - FINANCIAL SUMMARY

| DEPT. OF EMERGENCY MANAGEMENT | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total | |
|--|----------------|----------------|----------------|----------------|----------------|-----------------------|-------------------|-----------------|
| State of good repair renewal - Need | 1,118 | 1,174 | 1,233 | 1,295 | 1,360 | 7,888 | 14,068 | |
| SPENDING PLAN | | | | | | | | |
| | | | | | | | | DEFERRED |
| State of good repair renewal - Proposed Uses | 319 | 480 | 640 | 786 | 909 | 6,318 | 9,452 | 5,158 |
| TOTAL | 319 | 480 | 640 | 786 | 909 | 6,318 | 9,452 | 5,158 |
| REVENUES | | | | | | | | |
| General Fund | 319 | 480 | 640 | 786 | 909 | 6,318 | 9,452 | |
| TOTAL | 319 | 480 | 640 | 786 | 909 | 6,318 | 9,452 | |
| <i>Total San Francisco Jobs/Year</i> | 1 | 2 | 3 | 3 | 4 | 26 | 38 | |

E. Departmental Funding

TABLE E.7 - FINANCIAL SUMMARY

| DEPT. OF PUBLIC HEALTH | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total | |
|---|----------------|---------------|---------------|---------------|---------------|----------------|----------------|-----------------|
| State of good repair renewal - Need | 29,015 | 30,466 | 31,989 | 33,588 | 35,268 | 204,620 | 364,945 | |
| SPENDING PLAN | | | | | | | | DEFERRED |
| State of good repair renewal - Proposed Uses | 8,277 | 12,463 | 16,605 | 20,378 | 23,586 | 163,890 | 245,200 | 114,733 |
| Chinatown Public Health Center Seismic Retrofit | 76,100 | - | - | - | - | - | 76,100 | - |
| City Clinic Relocation | 28,000 | - | - | - | - | - | 28,000 | - |
| ZSFG - Bldg 3 Retrofit and Renovation | 40,000 | - | - | - | - | - | 40,000 | - |
| LHH / ZSFG Critical Repairs and Renovations | 66,000 | - | - | - | - | - | 66,000 | - |
| Silver Avenue Health Center Seismic Retrofit | - | - | - | - | - | 100,000 | 100,000 | - |
| 2030 Public Health Bond Projects | - | - | - | - | - | 150,000 | 150,000 | - |
| ZSFG - Building 80/90 Renovation & Seismic Retrofit | - | - | - | - | - | - | - | 325,779 |
| TOTAL | 218,377 | 12,463 | 16,605 | 20,378 | 23,586 | 413,890 | 705,300 | 440,512 |
| REVENUES | | | | | | | | |
| General Fund | 8,277 | 12,463 | 16,605 | 20,378 | 23,586 | 163,890 | 245,200 | |
| Healthy, Safe and Vibrant SF 2024 G.O. Bond | 205,100 | - | - | - | - | - | 205,100 | |
| Public Health Bond 2030 | - | - | - | - | - | 250,000 | 250,000 | |
| State | 5,000 | - | - | - | - | - | 5,000 | |
| TOTAL | 218,377 | 12,463 | 16,605 | 20,378 | 23,586 | 413,890 | 705,300 | |
| <i>Total San Francisco Jobs/Year</i> | 886 | 51 | 67 | 83 | 96 | 1,680 | 2,862 | |

TABLE E.8 - FINANCIAL SUMMARY

| DEPARTMENT OF TECHNOLOGY | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total | | |
|--|----------------|----------------|----------------|----------------|----------------|-----------------------|-------------------|-----------------|--|
| State of good repair renewal - Need | 82 | 86 | 90 | 95 | 100 | 577 | 1,030 | | |
| SPENDING PLAN | | | | | | | | DEFERRED | |
| State of good repair renewal - Proposed Uses | 23 | 35 | 47 | 58 | 67 | 462 | 692 | 378 | |
| TOTAL | 23 | 35 | 47 | 58 | 67 | 462 | 692 | 378 | |
| REVENUES | | | | | | | | | |
| General Fund | 23 | 35 | 47 | 58 | 67 | 462 | 692 | | |
| TOTAL | 23 | 35 | 47 | 58 | 67 | 462 | 692 | | |
| <i>Total San Francisco Jobs/Year</i> | 0 | 0 | 0 | 0 | 0 | 2 | 3 | | |

E. Departmental Funding

TABLE E.9 - FINANCIAL SUMMARY

| FINE ARTS MUSEUMS | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total | |
|--|----------------|----------------|----------------|----------------|----------------|-----------------------|-------------------|-----------------|
| State of good repair renewal - Need | 20,776 | 21,815 | 22,905 | 24,050 | 25,253 | 146,516 | 261,315 | |
| SPENDING PLAN | | | | | | | | DEFERRED |
| State of good repair renewal - Proposed Uses | 5,851 | 8,809 | 11,737 | 14,404 | 16,671 | 115,842 | 173,315 | 85,463 |
| TOTAL | 5,851 | 8,809 | 11,737 | 14,404 | 16,671 | 115,842 | 173,315 | 85,463 |
| REVENUES | | | | | | | | |
| General Fund | 5,851 | 8,809 | 11,737 | 14,404 | 16,671 | 115,842 | 173,315 | |
| TOTAL | 5,851 | 8,809 | 11,737 | 14,404 | 16,671 | 115,842 | 173,315 | |
| Total San Francisco Jobs/Year | 24 | 36 | 48 | 58 | 68 | 470 | 703 | |

TABLE E.10 - FINANCIAL SUMMARY

| FIRE DEPARTMENT | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total | |
|---|----------------|----------------|----------------|----------------|----------------|-----------------------|-------------------|-----------------|
| State of good repair renewal - Need | 12,590 | 13,220 | 13,881 | 14,575 | 15,304 | 88,790 | 158,360 | |
| SPENDING PLAN | | | | | | | | DEFERRED |
| State of good repair renewal - Proposed Uses | 1,796 | 2,704 | 3,603 | 4,421 | 5,117 | 35,558 | 53,200 | 23,670 |
| Emergency Firefighting Water System | 120,600 | - | - | - | - | - | 120,600 | - |
| New Training Facility | 196,000 | - | - | - | - | - | 196,000 | - |
| Treasure Island Neighborhood Fire House Replacement | 20,000 | - | - | - | - | - | 20,000 | - |
| Fire Station 13 Replacement | 30,000 | - | - | - | - | - | 30,000 | - |
| Fire Station 7 Replacement | - | - | - | - | - | - | - | 65,156 |
| Bureau of Equipment Relocation | - | - | - | - | - | - | - | 88,647 |
| TOTAL | 368,396 | 2,704 | 3,603 | 4,421 | 5,117 | 35,558 | 419,800 | 177,473 |
| REVENUES | | | | | | | | |
| General Fund | 1,796 | 2,704 | 3,603 | 4,421 | 5,117 | 35,558 | 53,200 | |
| ESER G.O. Bond 2020 | 316,600 | - | - | - | - | - | 316,600 | |
| Developer Funded | 50,000 | - | - | - | - | - | 50,000 | |
| TOTAL | 368,396 | 2,704 | 3,603 | 4,421 | 5,117 | 35,558 | 419,800 | |
| <i>Total San Francisco Jobs/Year</i> | 1,495 | 11 | 15 | 18 | 21 | 144 | 1,704 | |

E. Departmental Funding

TABLE E.11 - FINANCIAL SUMMARY

| HUMAN SERVICES AGENCY | | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total | |
|--|--|----------------|----------------|----------------|----------------|----------------|-----------------------|-------------------|------------|
| State of good repair renewal - Need | | 337 | 354 | 372 | 390 | 410 | 2,377 | 4,239 | |
| SPENDING PLAN | | | | | | | | DEFERRED | |
| State of good repair renewal - Proposed Uses | | 96 | 145 | 193 | 237 | 274 | 1,904 | 2,848 | 740 |
| Relocation of HSA Headquarters | | 55,000 | - | - | - | - | - | 55,000 | - |
| TOTAL | | 55,096 | 145 | 193 | 237 | 274 | 1,904 | 57,848 | 740 |
| REVENUES | | | | | | | | | |
| General Fund | | 96 | 145 | 193 | 237 | 274 | 1,904 | 2,848 | |
| Certificates of Participation | | 55,000 | - | - | - | - | - | 55,000 | |
| TOTAL | | 55,096 | 145 | 193 | 237 | 274 | 1,904 | 57,848 | |
| <i>Total San Francisco Jobs/Year</i> | | 224 | 1 | 1 | 1 | 1 | 8 | 235 | |

TABLE E.12 - FINANCIAL SUMMARY

| HOMELESSNESS AND SUPPORTIVE HOUSING | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total | |
|---|----------------|----------------|----------------|----------------|----------------|-----------------------|-------------------|-----------------|
| State of good repair renewal - Need | 3,348 | 3,516 | 3,692 | 3,876 | 4,070 | 23,614 | 42,116 | |
| SPENDING PLAN | | | | | | | | |
| | | | | | | | | DEFERRED |
| State of good repair renewal - Proposed Uses | 955 | 1,438 | 1,916 | 2,352 | 2,722 | 18,913 | 28,297 | 12,307 |
| 2024 Healthy, Safe and Vibrant SF Bond Projects | 50,000 | - | - | - | - | - | 50,000 | - |
| 1001 Polk Replacement Shelter Project | - | - | - | - | - | - | - | 187,323 |
| TOTAL | 50,955 | 1,438 | 1,916 | 2,352 | 2,722 | 18,913 | 78,297 | 199,630 |
| REVENUES | | | | | | | | |
| General Fund | 955 | 1,438 | 1,916 | 2,352 | 2,722 | 18,913 | 28,297 | |
| Healthy, Safe and Vibrant SF 2024 G.O. Bond | 50,000 | - | - | - | - | - | 50,000 | |
| TOTAL | 50,955 | 1,438 | 1,916 | 2,352 | 2,722 | 18,913 | 78,297 | |
| <i>Total San Francisco Jobs/Year</i> | <i>207</i> | <i>6</i> | <i>8</i> | <i>10</i> | <i>11</i> | <i>77</i> | <i>318</i> | |

TABLE E.13 - FINANCIAL SUMMARY

| JUVENILE PROBATION | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total | |
|--|----------------|----------------|----------------|----------------|----------------|-----------------------|-------------------|-----------------|
| State of good repair renewal - Need | 23,099,921 | 3,254 | 3,417 | 3,588 | 3,767 | 21,857 | 38,983 | |
| SPENDING PLAN | | | | | | | | DEFERRED |
| State of good repair renewal - Proposed Uses | 884 | 1,331 | 1,774 | 2,177 | 2,519 | 17,506 | 26,192 | 14,165 |
| TOTAL | 884 | 1,331 | 1,774 | 2,177 | 2,519 | 17,506 | 26,192 | 14,165 |
| REVENUES | | | | | | | | |
| General Fund | 884 | 1,331 | 1,774 | 2,177 | 2,519 | 17,506 | 26,192 | |
| TOTAL | 884 | 1,331 | 1,774 | 2,177 | 2,519 | 17,506 | 26,192 | |
| Total San Francisco Jobs/Year | 4 | 5 | 7 | 9 | 10 | 71 | 106 | |

TABLE E.14 - FINANCIAL SUMMARY

| MAYOR'S OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total |
|--|--------------------|--------------------|--------------------|--------------------|---------------------|---------------------------|---------------------|
| SPENDING PLAN | | | | | | | |
| PRODUCTION (Planned, Phased & Emerging Projects) | | | | | | | |
| Very-Low (0-50% AMI) | 1,002,810 | 1,024,948 | 1,064,434 | 1,092,633 | 1,154,430 | 6,958,496 | 12,297,751 |
| Low (51-80% AMI) | 376,211 | 335,265 | 326,930 | 289,877 | 319,662 | 2,410,762 | 4,058,707 |
| Moderate (81-120% AMI) | 522,443 | 548,565 | 575,993 | 604,793 | 635,033 | 3,684,404 | 6,571,231 |
| Acquisition/Rehab (30-120% AMI) | 162,068 | 170,171 | 178,679 | 187,613 | 196,994 | 1,142,942 | 2,038,468 |
| HOPE SF | - | 56,004 | 82,327 | 136,489 | 128,982 | 227,157 | 630,959 |
| PRESERVATION (Renewals) | | | | | | | |
| MOHCD-monitored 100% Affordable Housing | 128,687 | 135,122 | 141,878 | 148,972 | 156,420 | 907,537 | 1,618,616 |
| Federally-assisted, non-MOHCD | 11,090 | 11,645 | 12,227 | 12,838 | 13,480 | 78,210 | 139,489 |
| TOTAL | 2,203,309 | 2,281,719 | 2,382,468 | 2,473,215 | 2,605,002 | 15,409,509 | 27,355,221 |
| REVENUES | | | | | | | |
| Housing Trust Fund (Incl. Bonded Proceeds) | 33,600 | 23,800 | 21,000 | 22,000 | 23,000 | 130,000 | 253,400 |
| General Fund + ERAF | 2,200 | - | - | - | - | - | 2,200 |
| Federal Funds (CDBG, HOME) | 18,200 | 2,000 | 6,000 | 6,000 | 6,000 | 30,000 | 68,200 |
| 2024 Affordable Housing G.O. Bond | 67,900 | 113,500 | - | - | - | - | 181,400 |
| 2019 Affordable Housing G.O. Bond | 60,200 | 60,700 | - | - | - | - | 120,900 |
| Inclusionary Fees | 1,600 | 3,400 | 10,000 | 10,000 | 10,000 | 50,000 | 85,000 |
| Area Plan Housing Fees | 19,100 | - | 5,000 | 5,000 | 5,000 | 25,000 | 59,100 |
| Jobs Housing Linkage Fees | 10,300 | - | 5,000 | 5,000 | 5,000 | 25,000 | 50,300 |
| HOPE SF COPs | - | 54,000 | - | - | - | - | 54,000 |
| Former SFRA Area Revenues | 9,000 | 2,000 | 4,000 | 4,000 | 4,000 | 20,000 | 43,000 |
| TOTAL | 222,100 | 259,400 | 51,000 | 52,000 | 53,000 | 280,000 | 917,500 |
| <i>Total San Francisco Jobs/Year</i> | <i>901</i> | <i>1,053</i> | <i>207</i> | <i>211</i> | <i>215</i> | <i>1,136</i> | <i>3,723</i> |
| <i>San Francisco Budgeted Pipeline Units per Year</i> | <i>489</i> | <i>563</i> | <i>104</i> | <i>100</i> | <i>96</i> | <i>448</i> | <i>1,799</i> |
| <i>Annual Surplus (Deficit)</i> | <i>(1,981,209)</i> | <i>(2,022,319)</i> | <i>(2,331,468)</i> | <i>(2,421,215)</i> | <i>(2,552,002)</i> | <i>(15,129,509)</i> | <i>(26,437,721)</i> |
| <i>Cumulative Surplus (Deficit)</i> | <i>(1,981,209)</i> | <i>(4,003,528)</i> | <i>(6,334,996)</i> | <i>(8,756,210)</i> | <i>(11,308,212)</i> | <i>(26,437,721)</i> | |

E. Departmental Funding

TABLE E.15 - FINANCIAL SUMMARY

| MOSCONE CENTER | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total | |
|--|----------------|----------------|----------------|----------------|----------------|-----------------------|-------------------|-----------------|
| State of good repair renewal - Need | 27,148 | 28,505 | 29,930 | 31,427 | 32,998 | 191,453 | 341,462 | |
| SPENDING PLAN | | | | | | | | DEFERRED |
| State of good repair renewal - Proposed Uses | 5,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 | 14,000 | 422,487 |
| TOTAL | 5,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 | 14,000 | 422,487 |
| REVENUES | | | | | | | | |
| Convention Facilities Fund | 5,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 | 14,000 | |
| TOTAL | 5,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 | 14,000 | |
| Total San Francisco Jobs/Year | 20 | 4 | 4 | 4 | 4 | 20 | 57 | |

TABLE E.16 - FINANCIAL SUMMARY

| OFFICE OF THE CITY ADMINSTRATOR | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total | |
|--|----------------|----------------|----------------|----------------|----------------|-----------------------|-------------------|-----------------|
| State of good repair renewal - Need | 50,956 | 53,504 | 56,179 | 58,988 | 61,937 | 359,353 | 640,916 | |
| SPENDING PLAN | | | | | | | | |
| | | | | | | | | DEFERRED |
| State of good repair renewal - Proposed Uses | 12,227 | 18,410 | 24,528 | 30,102 | 34,841 | 242,095 | 362,204 | 178,227 |
| Critical Access barrier removal | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 | 10,000 | - |
| HOJ Consolidation Project | - | 157,000 | - | - | 180,000 | 30,000 | 367,000 | - |
| City Hall Dome and Roof Revitalization | - | - | - | - | - | - | - | 35,836 |
| TOTAL | 13,227 | 176,410 | 25,528 | 31,102 | 215,841 | 277,095 | 739,204 | 214,063 |
| REVENUES | | | | | | | | |
| General Fund | 13,227 | 19,410 | 25,528 | 31,102 | 35,841 | 247,095 | 372,204 | |
| Certificates of Participation | - | 157,000 | - | - | 180,000 | 30,000 | 367,000 | |
| TOTAL | 13,227 | 176,410 | 25,528 | 31,102 | 215,841 | 277,095 | 739,204 | |
| <i>Total San Francisco Jobs/Year</i> | 54 | 716 | 104 | 126 | 876 | 1,124 | 3,000 | |

E. Departmental Funding

TABLE E.17 - FINANCIAL SUMMARY

| OCII - AFFORDABLE HOUSING PROJECTS | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total |
|---|----------------|----------------|----------------|----------------|----------------|-----------------------|-------------------|
| SPENDING PLAN | | | | | | | |
| Transbay | 168,000 | 36,500 | - | - | - | - | 204,500 |
| Hunter's Point Shipyard | 28,000 | 95,000 | 8,000 | 2,000 | 100,200 | 137,500 | 370,700 |
| Replacement Housing | 108,000 | 207,500 | 117,000 | - | - | 190,000 | 622,500 |
| TOTAL | 304,000 | 339,000 | 125,000 | 2,000 | 100,200 | 327,500 | 1,197,700 |
| REVENUES | | | | | | | |
| Future Bonds | 194,000 | 131,500 | 4,000 | - | 100,200 | 132,500 | 562,200 |
| Future Replacement Housing Bonds | 108,000 | 207,500 | 117,000 | - | - | 190,000 | 622,500 |
| Tax Increment/RPTTF | - | - | - | - | - | 2,500 | 2,500 |
| Other Funds | 2,000 | - | 4,000 | 2,000 | - | 2,500 | 10,500 |
| TOTAL | 304,000 | 339,000 | 125,000 | 2,000 | 100,200 | 327,500 | 1,197,700 |
| <i>Total San Francisco Jobs/Year</i> | <i>1,234</i> | <i>1,376</i> | <i>507</i> | <i>8</i> | <i>407</i> | <i>1,329</i> | <i>4,860</i> |

TABLE E.18 - FINANCIAL SUMMARY

| OCII - TRANSBAY ZONE 1 | Prior Years | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total |
|--------------------------------------|--------------------|----------------|----------------|----------------|----------------|----------------|-----------------------|-------------------|
| SPENDING PLAN | | | | | | | | |
| Transbay Streetscape Improvements | 2,866 | 6,337 | 7,520 | 4,654 | - | - | - | 18,511 |
| Transbay Parks and Open Space | 7,837 | 93 | 6,858 | 21,282 | 31,760 | 18,942 | - | 78,935 |
| TOTAL | 10,703 | 6,430 | 14,378 | 25,936 | 31,760 | 18,942 | - | 97,446 |
| REVENUES | | | | | | | | |
| OCII Revenue | 10,703 | 6,430 | 14,378 | 25,936 | 31,760 | 18,942 | - | 97,446 |
| TOTAL | 10,703 | 6,430 | 14,378 | 25,936 | 31,760 | 18,942 | - | 97,446 |
| <i>Total San Francisco Jobs/Year</i> | | 26 | 58 | 105 | 129 | 77 | - | 395 |

E. Departmental Funding

TABLE E.19 - FINANCIAL SUMMARY

| OCII - MISSION BAY REDEVELOPMENT | Prior Years | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total |
|---|----------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|
| SPENDING PLAN | | | | | | | | |
| Parks and Open Space | 65,352 | 20,000 | 31,200 | 21,200 | - | - | - | 72,400 |
| Streetscape and Underground Utilities | 22,665 | 4,833 | - | - | - | - | - | 4,833 |
| Storm Water Treatment | 8,438 | 8,438 | - | - | - | - | - | 8,438 |
| Other Public Infrastructure Costs | 9,300 | 14,500 | 14,500 | 14,500 | 20,000 | 30,000 | - | 93,500 |
| TOTAL | 105,755 | 47,771 | 45,700 | 35,700 | 20,000 | 30,000 | - | 179,171 |
| REVENUES | | | | | | | | |
| Developer-funded (To be reimbursed by OCII) | 105,755 | 47,771 | 45,700 | 35,700 | 20,000 | 30,000 | - | 179,171 |
| TOTAL | 105,755 | 47,771 | 45,700 | 35,700 | 20,000 | 30,000 | - | 179,171 |
| <i>Total San Francisco Jobs/Year</i> | | 194 | 185 | 145 | 81 | 122 | - | 727 |

TABLE E.20 - FINANCIAL SUMMARY

| OCII - CANDLESTICK POINT / HUNTERS POINT SHIPYARD | | Prior Years | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total |
|--|--------------------------------------|-------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|
| SPENDING PLAN | | | | | | | | | |
| Grading & Demo | | | 14,071 | - | - | 9,267 | 6,178 | 55,341 | 84,857 |
| Utilities | | | 27,876 | 18,584 | - | - | 11,683 | 29,341 | 87,484 |
| Roads | | | 2,500 | 15,927 | 10,618 | - | - | 22,054 | 51,099 |
| Parks and Open Space | | | - | - | 14,633 | 1,633 | 1,633 | 10,899 | 28,798 |
| Other Public Infrastructure Costs | | | - | - | 7,776 | - | - | - | 7,776 |
| TOTAL | | | 44,447 | 34,511 | 33,027 | 10,900 | 19,494 | 117,635 | 260,014 |
| REVENUES | | | | | | | | | |
| Developer-funded (To be reimbursed by OCII) | | | 44,447 | 34,511 | 33,027 | 10,900 | 19,494 | 117,635 | 260,014 |
| TOTAL | | | 44,447 | 34,511 | 33,027 | 10,900 | 19,494 | 117,635 | 260,014 |
| | <i>Total San Francisco Jobs/Year</i> | | 180 | 140 | 134 | 44 | 79 | 477 | 1,055 |

E. Departmental Funding

TABLE E.21 - FINANCIAL SUMMARY

| PLANNING DEPARTMENT | | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total |
|----------------------------|--------------------------------------|----------------|----------------|----------------|----------------|----------------|-----------------------|-------------------|
| SPENDING PLAN | | | | | | | | |
| Balboa Park | | - | 6 | - | - | - | - | 6 |
| Eastern Neighborhoods | | 517 | 12,825 | 4,983 | 3,736 | 313 | - | 22,375 |
| Market Octavia | | 505 | 16,585 | 8,581 | 8,948 | - | - | 34,619 |
| Rincon Hill | | - | - | - | - | - | - | - |
| SoMa | | - | 26,450 | 7,605 | 53,822 | 8,416 | 169,423 | 265,716 |
| Transit Center | | - | 1,600 | 10,496 | - | - | - | 12,096 |
| Visitation Valley | | - | - | - | - | - | - | - |
| TOTAL | | 1,022 | 57,466 | 31,666 | 66,507 | 8,729 | 169,423 | 334,813 |
| REVENUES | | | | | | | | |
| Impact Fees | | 6,672 | 25,520 | 5,587 | 82,713 | 69,247 | 171,998 | 361,737 |
| TOTAL | | 6,672 | 25,520 | 5,587 | 82,713 | 69,247 | 171,998 | 361,737 |
| | <i>Total San Francisco Jobs/Year</i> | 27 | 104 | 23 | 336 | 281 | 698 | 1,468 |
| | <i>Annual Surplus (Deficit)</i> | 5,649 | (31,946) | (26,079) | 16,207 | 60,518 | 2,575 | 26,924 |
| | <i>Cumulative Surplus (Deficit)</i> | 5,649 | (26,296) | (52,376) | (36,169) | 24,349 | 26,924 | |

TABLE E.22 - FINANCIAL SUMMARY

| POLICE DEPARTMENT | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total | |
|---|----------------|----------------|----------------|----------------|----------------|-----------------------|-------------------|-----------------|
| State of good repair renewal - Need | 5,157 | 5,414 | 5,685 | 5,969 | 6,268 | 36,366 | 64,859 | |
| SPENDING PLAN | | | | | | | | DEFERRED |
| State of good repair renewal - Proposed Uses | 736 | 1,107 | 1,476 | 1,811 | 2,096 | 14,563 | 21,789 | 9,946 |
| District Police Stations and Facilities | 97,700 | - | - | - | - | - | 97,700 | - |
| New Police Shooting Range - Lake Merced | - | - | - | - | - | - | - | 91,986 |
| Taraval Station Structural Improvements/Replacement | - | - | - | - | - | - | - | 168,290 |
| TOTAL | 98,436 | 1,107 | 1,476 | 1,811 | 2,096 | 14,563 | 119,489 | 270,222 |
| REVENUES | | | | | | | | |
| General Fund | 736 | 1,107 | 1,476 | 1,811 | 2,096 | 14,563 | 21,789 | |
| ESER G.O. Bond 2020 | 97,700 | - | - | - | - | - | 97,700 | |
| TOTAL | 98,436 | 1,107 | 1,476 | 1,811 | 2,096 | 14,563 | 119,489 | |
| <i>Total San Francisco Jobs/Year</i> | 399 | 4 | 6 | 7 | 9 | 59 | 485 | |

E. Departmental Funding

TABLE E.23 - FINANCIAL SUMMARY

| PORT OF SAN FRANCISCO | | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total | |
|--------------------------------------|--|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
| SPENDING PLAN | | | | | | | | | DEFERRED |
| State of Good Repair | | | | | | | | | |
| Dredging | | 7,455 | 7,455 | 7,455 | 7,455 | 7,455 | 37,273 | 74,546 | |
| Repair / Reinvestment | | 30,639 | 36,650 | 38,888 | 61,966 | 32,251 | 423,898 | 624,293 | |
| State of Good Repair Subtotal | | 38,094 | 44,104 | 46,343 | 69,421 | 39,705 | 461,171 | 698,838 | 2,604,650 |
| Enhancements | | | | | | | | | |
| Facility Improvements | | 7,381 | 7,760 | 8,218 | 8,381 | 8,436 | 44,941 | 85,117 | |
| Mission Bay Ferry Landing | | 29,000 | - | - | - | - | - | 29,000 | |
| Development Project Areas | | 222,856 | 280,040 | 210,861 | 221,676 | 52,282 | 1,126,694 | 2,114,408 | |
| Waterfront Resilience Project | | 44,600 | 66,500 | 168,300 | 144,300 | 47,600 | 110,300 | 581,600 | |
| Enhancements Subtotal | | 303,837 | 354,300 | 387,379 | 374,357 | 108,318 | 1,281,935 | 2,810,125 | |
| TOTAL | | 341,931 | 398,404 | 433,722 | 443,778 | 148,023 | 1,743,106 | 3,508,964 | |

PORT OF SAN FRANCISCO

FY 2026 FY 2027 FY 2028 FY 2029 FY 2030 FY 2031 - 2035 Plan Total

REVENUES

| | | | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|------------------|------------------|
| Port Capital | 12,300 | 12,200 | 11,600 | 10,500 | 10,500 | 52,500 | 109,600 |
| Port Tenant Improvements | 17,448 | 12,052 | 20,574 | 51,637 | 17,720 | 101,729 | 221,161 |
| Federal & State Grants | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 25,000 | 50,000 |
| Regional Measure 3, MBFL | 25,000 | - | - | - | - | - | 25,000 |
| MBFL Anticipated Private Contributions, MBFL | 4,000 | - | - | - | - | - | 4,000 |
| Orton IFD Tax Increment | 760 | 775 | 790 | 806 | 822 | 4,365 | 8,318 |
| Pier 70 Shorelines CFD Tax | - | 114 | 116 | 453 | 462 | 4,345 | 5,492 |
| Mission Rock Shoreline CFD Tax | 652 | 922 | 1,482 | 1,512 | 1,542 | 8,186 | 14,296 |
| Private Developer Investment | 232,171 | 300,841 | 225,859 | 229,569 | 64,376 | 1,436,681 | 2,489,497 |
| Port Capital for Waterfront Resilience Program | 2,600 | 2,500 | 2,300 | 2,300 | 2,300 | 11,500 | 23,500 |
| GO Bond for Waterfront Resilience Program | 42,000 | 64,000 | 166,000 | 142,000 | 45,300 | 98,800 | 558,100 |
| TOTAL | 341,931 | 398,404 | 433,722 | 443,778 | 148,023 | 1,743,106 | 3,508,964 |
| <i>Total San Francisco Jobs/Year</i> | 1,388 | 1,617 | 1,760 | 1,801 | 601 | 7,074 | 14,239 |

TABLE E.24 - FINANCIAL SUMMARY

| PUBLIC LIBRARY | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total | |
|--|----------------|----------------|----------------|----------------|----------------|-----------------------|-------------------|-----------------|
| State of good repair renewal - Need | 8,339 | 8,756 | 9,194 | 9,654 | 10,136 | 58,810 | 104,889 | |
| SPENDING PLAN | | | | | | | | DEFERRED |
| State of good repair renewal - Proposed Uses | 1,668 | 1,751 | 1,839 | 1,931 | 2,027 | 11,762 | 20,978 | 108,669 |
| Ocean View Branch Project | 4,800 | 4,900 | - | - | - | - | 9,700 | |
| Main Library Safety Enhancements | 4,000 | - | - | - | - | - | 4,000 | |
| TOTAL | 10,468 | 6,651 | 1,839 | 1,931 | 2,027 | 11,762 | 34,678 | 108,669 |
| REVENUES | | | | | | | | |
| Other Local Sources | 10,468 | 6,651 | 1,839 | 1,931 | 2,027 | 11,762 | 34,678 | |
| TOTAL | 10,468 | 6,651 | 1,839 | 1,931 | 2,027 | 11,762 | 34,678 | |
| Total San Francisco Jobs/Year | 42 | 27 | 7 | 8 | 8 | 48 | 141 | |

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E. Departmental Funding

TABLE E.25 - FINANCIAL SUMMARY

| PUBLIC WORKS | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total | |
|--|----------------|----------------|----------------|----------------|----------------|-----------------------|-------------------|------------------|
| State of good repair renewal - Need | 137,776 | 145,217 | 151,779 | 159,469 | 167,293 | 971,078 | 1,732,612 | |
| SPENDING PLAN | | | | | | | | DEFERRED |
| State of good repair renewal - Proposed Uses | 528 | 795 | 1,059 | 1,299 | 1,504 | 10,449 | 15,633 | 7,951 |
| Street Resurfacing and Reconstruction | 88,000 | 93,001 | 97,000 | 102,000 | 107,000 | 621,998 | 1,108,999 | 1,020,000 |
| Curb Ramp Program | 6,211 | 6,519 | 6,843 | 7,183 | 7,517 | 43,184 | 77,456 | 79,179 |
| Curb Ramp Basement Program | 2,250 | 2,363 | 2,481 | 2,605 | 2,735 | 15,867 | 28,300 | 146,599 |
| Sidewalk Improvements and Repair Program | 5,537 | 5,813 | 6,104 | 6,409 | 6,729 | 39,044 | 69,636 | - |
| Curb Ramp Inspection and Repairs | 458 | 695 | 930 | 1,146 | 1,332 | 9,364 | 13,926 | 9,400 |
| Landscape Median Maintenance and Irrigation Repair | 7,126 | 8,951 | 10,760 | 12,428 | 13,870 | 90,430 | 143,565 | 69,655 |
| Plaza Inspection and Repair Program | 141 | 214 | 287 | 353 | 410 | 2,885 | 4,290 | 2,896 |
| Street Structure Inspection and Repair Program | 1,046 | 1,588 | 2,124 | 2,618 | 3,041 | 21,383 | 31,801 | 21,465 |
| Street Tree Maintenance and Sidewalk Repair | 23,676 | 24,149 | 24,632 | 25,125 | 25,627 | 136,033 | 259,242 | 81,896 |
| Bridge Inspection and Repair Program | 150 | 228 | 305 | 376 | 437 | 3,074 | 4,572 | 3,076 |
| Islais Creek Bridge Rehabilitation | - | 94,600 | - | - | - | - | 94,600 | - |
| Street Tree Planting and Establishment | 4,660 | 5,163 | 4,313 | 3,301 | 1,852 | 10,398 | 29,687 | 217,474 |
| The New Harvey Milk Plaza | 25,000 | - | - | - | - | - | 25,000 | 20,850 |
| Bayview Transportation Improvements | 20,000 | 351,100 | - | - | - | - | 371,100 | - |
| Major Median Upgrades | - | - | - | - | - | - | - | 50,450 |
| Major Plaza Upgrades | - | - | - | - | - | - | - | 19,799 |
| Major Street Structure Upgrades | - | - | - | - | - | - | - | 120,509 |
| Streets and Structures Acceptance Program | - | - | - | - | - | - | - | 60,282 |
| Bridge Major Upgrades and Rehabilitation | - | - | - | - | - | - | - | 65,486 |
| Streetscape Improvement Program | - | - | - | - | - | - | - | 1,257,878 |
| Utility Undergrounding | - | - | - | - | - | - | - | 1,630,385 |
| TOTAL | 184,783 | 595,180 | 156,838 | 164,843 | 172,054 | 1,004,111 | 2,277,808 | 4,885,231 |

PUBLIC WORKS

FY 2026 FY 2027 FY 2028 FY 2029 FY 2030 FY 2031 - 2035 Plan Total

REVENUES

| | | | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|------------------|------------------|
| General Fund | 52,246 | 58,572 | 65,066 | 68,456 | 74,794 | 477,715 | 796,848 |
| General Fund - Enhancement | - | - | - | - | - | - | - |
| General Fund - Other | 23,676 | 24,149 | 24,632 | 25,125 | 25,627 | 136,033 | 259,242 |
| Certificates of Participation | - | - | - | - | - | - | - |
| Healthy, Safe and Vibrant SF 2024 G.O. Bond | 25,000 | - | - | - | - | - | 25,000 |
| Federal | 23,070 | 98,120 | 2,710 | 1,630 | - | - | 125,530 |
| Impact Fees | 100 | 100 | - | - | - | - | 200 |
| Prop K Funding | - | - | - | - | - | - | - |
| State | 52,100 | 53,404 | 54,792 | 56,267 | 57,834 | 316,076 | 590,473 |
| Developer Funded | - | 351,100 | - | - | - | - | 351,100 |
| Other Local Sources | 8,591 | 9,735 | 9,638 | 13,365 | 13,799 | 74,287 | 129,415 |
| TOTAL | 184,783 | 595,180 | 156,838 | 164,843 | 172,054 | 1,004,111 | 2,277,808 |
| Total San Francisco Jobs/Year | 748 | 2,412 | 632 | 664 | 692 | 4,032 | 9,180 |

E. Departmental Funding

TABLE E.26 - FINANCIAL SUMMARY

| RECREATION AND PARKS | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total | |
|--|----------------|----------------|----------------|----------------|----------------|-----------------------|-------------------|------------------|
| State of good repair renewal - Need | 185,116 | 194,372 | 204,090 | 214,295 | 225,010 | 1,305,487 | 2,328,370 | |
| SPENDING PLAN | | | | | | | | DEFERRED |
| State of good repair renewal - Proposed Uses | 14,200 | 14,200 | 14,200 | 14,200 | 14,200 | 71,000 | 142,000 | 2,237,812 |
| ADA Improvements to Parks Facilities | 800 | 800 | 800 | 800 | 800 | 4,000 | 8,000 | - |
| Neighborhood Park Projects & Open Space Improvements | 32,800 | - | 17,200 | - | - | 200,000 | 250,000 | - |
| Park Playfield Repairs and Reconstruction Program | 3,150 | 2,835 | 2,835 | - | - | - | 8,820 | - |
| India Basin | 219,156 | - | - | - | - | - | 219,156 | - |
| Chinatown/Portsmouth Square | 71,373 | - | - | - | - | - | 71,373 | - |
| Gene Friend Recreation Center | 59,321 | - | - | - | - | - | 59,321 | - |
| Japantown Peace Plaza | 34,278 | - | - | - | - | - | 34,278 | - |
| Crocker Amazon Playground | 15,000 | - | - | - | - | - | 15,000 | 47,238 |
| Buchanan Street Mall | 34,131 | - | - | - | - | - | 34,131 | - |
| Rachele Sullivan Park (formerly 11th and Natoma) | 4,200 | - | 8,000 | - | - | - | 12,200 | - |
| Citywide Parks | 14,000 | - | 4,000 | - | - | - | 18,000 | - |
| Herz Playground New Rec Center | 26,130 | - | - | - | - | - | 26,130 | - |
| South Ocean Beach & Sustainability | 8,000 | - | - | - | - | - | 8,000 | - |
| South Sunset Playground | 5,300 | - | - | - | - | - | 5,300 | - |
| Twin Peaks Promenade and Trail Improvements | 3,750 | - | - | - | - | - | 3,750 | - |
| Community Garden Improvements/GROW Center | 2,500 | - | - | - | - | - | 2,500 | - |
| Buena Vista Park | 3,000 | - | - | - | - | - | 3,000 | - |
| Kezar Pavillion Seismic Upgrade | 16,045 | - | 54,144 | - | - | - | 70,189 | 113,714 |
| Jackson Playground | 5,007 | 37,500 | - | - | - | - | 42,507 | - |
| Additional Public Restrooms at Parks | 1,900 | - | - | - | - | - | 1,900 | - |
| Union Square Cafe Improvements | 2,000 | - | - | - | - | - | 2,000 | - |
| Richmond Senior Park | 50 | 1,000 | - | - | - | - | 1,050 | - |
| Visitation Avenue Pedestrian and Bicycle Safety | 3,913 | - | - | - | - | - | 3,913 | - |
| Marina East Yacht Harbor Renovation | 26,000 | 104,000 | - | 60,000 | - | - | 190,000 | - |
| Roadways and Parking Lots | - | - | - | - | - | - | - | 59,618 |
| TOTAL | 606,004 | 160,335 | 101,179 | 75,000 | 15,000 | 275,000 | 1,232,518 | 2,458,382 |

Capital Plan FY2026-35

RECREATION AND PARKS

FY 2026 FY 2027 FY 2028 FY 2029 FY 2030 FY 2031 - 2035 Plan Total

REVENUES

| | | | | | | | |
|---|----------------|----------------|----------------|---------------|---------------|----------------|------------------|
| General Fund - Other | 25,471 | 17,835 | 17,835 | 15,000 | 15,000 | 75,000 | 166,141 |
| Health and Recovery Bond 2020 | 232,502 | 11,000 | 21,200 | - | - | - | 264,702 |
| Neighborhood Parks and Open Space Bond 2012 | 30 | - | - | - | - | - | 30 |
| ESER G.O. Bond 2020 | 15,856 | - | 54,144 | - | - | - | 70,000 |
| Neighborhood Parks and Open Space Bond 2030 | - | - | - | - | - | 200,000 | 200,000 |
| Area Plan Impact Fees | 46,582 | 12,600 | 8,000 | - | - | - | 67,182 |
| Private and Non-Profit Sources | 95,803 | - | - | - | - | - | 95,803 |
| Other Local Sources | 55,060 | 118,900 | - | 60,000 | - | - | 233,960 |
| Federal | 12,066 | - | - | - | - | - | 12,066 |
| State | 122,035 | - | - | - | - | - | 122,035 |
| Other Fees | 600 | - | - | - | - | - | 600 |
| TOTAL | 606,004 | 160,335 | 101,179 | 75,000 | 15,000 | 275,000 | 1,232,518 |
| <i>Total San Francisco Jobs/Year</i> | 2,459 | 651 | 411 | 304 | 61 | 1,116 | 5,002 |

E. Departmental Funding

TABLE E.27 - FINANCIAL SUMMARY

| SFO | Prior Years | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total |
|--|------------------|------------------|------------------|------------------|----------------|----------------|----------------|------------------|
| SPENDING PLAN | | | | | | | | |
| Operating | | | | | | | | |
| Renewal | 31,500 | 16,500 | 17,000 | 17,500 | 18,000 | 18,540 | 101,384 | 188,924 |
| Capital (by Airport Cost Center) | | | | | | | | |
| Airfield | 411,944 | 132,550 | 152,450 | 60,378 | 21,900 | 21,900 | 65,700 | 454,878 |
| Airport Support | 1,144,124 | 794,246 | 538,507 | 267,562 | 124,167 | 124,167 | 372,502 | 2,221,151 |
| Groundside | 143,832 | 47,950 | 19,700 | 18,400 | 324 | 324 | 971 | 87,669 |
| Terminals | 632,232 | 278,592 | 259,600 | 167,537 | 14,100 | 14,100 | 42,300 | 776,229 |
| Terminal 1 | 1,652,009 | - | - | - | - | - | - | - |
| Terminal 3 | 827,903 | 326,361 | 630,601 | 550,577 | 57,541 | 57,541 | 172,624 | 1,795,246 |
| Utilities | 368,589 | 162,943 | 149,873 | 119,520 | 14,810 | 14,810 | 44,430 | 506,387 |
| TOTAL | 5,212,133 | 1,759,142 | 1,767,732 | 1,201,474 | 250,842 | 251,382 | 799,912 | 6,030,485 |
| REVENUES | | | | | | | | |
| Operating | | | | | | | | |
| Operating Budget (Renewal / Maintenance) | 31,500 | 16,500 | 17,000 | 17,500 | 18,000 | 18,540 | 101,384 | 188,924 |
| Capital Sources | | | | | | | | |
| Bonds | 4,864,141 | 1,573,138 | 1,489,048 | 1,061,071 | 209,523 | 216,092 | 648,277 | 5,197,151 |
| Grants | 254,965 | 152,493 | 235,491 | 115,525 | 16,750 | 16,750 | 50,250 | 587,259 |
| Other | 61,528 | 17,012 | 26,192 | 7,378 | 6,569 | - | - | 57,151 |
| TOTAL | 5,212,133 | 1,759,142 | 1,767,732 | 1,201,474 | 250,842 | 251,382 | 799,912 | 6,030,485 |
| Total San Francisco Jobs/Year | | 7,139 | 7,173 | 4,876 | 1,018 | 1,020 | 3,246 | 24,472 |

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E. Departmental Funding

TABLE E.28 - FINANCIAL SUMMARY

| SFMTA | Prior Years | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total | |
|--|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|-------------------|
| SPENDING PLAN | | | | | | | | | DEFERRED |
| Agency Wide | 4,043 | 12,200 | 30,450 | 26,103 | 34,358 | 21,752 | 113,755 | 238,619 | - |
| Communications/IT Infrastructure | 1,958 | 1,738 | 1,352 | 1,222 | 1,477 | 1,573 | 8,224 | 15,585 | 106,967 |
| Facility | 28,143 | 84,236 | 102,429 | 16,978 | 17,912 | 50,689 | 265,079 | 537,323 | 2,192,678 |
| Fleet | 209,369 | 267,843 | 223,025 | 180,296 | 163,214 | 211,881 | 1,108,041 | 2,154,300 | 2,994,116 |
| Parking | - | - | - | 3,000 | 3,000 | 1,218 | 6,370 | 13,588 | 629,907 |
| Security | 970 | 970 | 970 | 970 | 970 | 985 | 5,149 | 10,013 | 356,472 |
| Streets | 42,760 | 51,725 | 36,375 | 41,113 | 49,276 | 44,914 | 234,878 | 458,280 | 2,434,484 |
| Taxi | 348 | 632 | 348 | 632 | 348 | 469 | 2,451 | 4,880 | 51,417 |
| Traffic & Signals | 10,761 | 4,994 | 7,717 | 4,424 | 3,416 | 6,356 | 33,240 | 60,147 | 748,922 |
| Transit Fixed Guideway | 103,758 | 98,730 | 157,258 | 120,031 | 106,919 | 119,099 | 622,836 | 1,224,874 | 10,094,989 |
| Transit Optimization & Expansion | 21,204 | 62,331 | 119,681 | 30,415 | 64,197 | 60,459 | 316,173 | 653,255 | 936,395 |
| 2024 Healthy, Safe and Vibrant SF Bond | 63,900 | - | - | - | - | - | - | - | - |
| 2026 Transportation Bond Projects | - | - | 250,000 | 50,000 | - | - | - | 300,000 | - |
| 2032 Transportation Bond Projects | - | - | - | - | - | - | 200,000 | 200,000 | - |
| TOTAL | 487,213 | 585,399 | 929,605 | 475,184 | 445,089 | 519,394 | 2,916,195 | 5,870,864 | 20,546,348 |

SFMTA

Prior Years

FY 2026

FY 2027

FY 2028

FY 2029

FY 2030

FY 2031 -
2035

Plan Total

REVENUES

| | | | | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|
| Regional Measure 3 | 10,779 | 23,201 | 27,233 | 3,058 | 808 | 13,211 | 69,088 | 136,598 |
| Federal | 252,541 | 356,166 | 293,769 | 236,809 | 223,267 | 276,598 | 1,446,484 | 2,833,093 |
| State | 27,689 | 82,591 | 216,680 | 55,102 | 53,049 | 88,327 | 461,913 | 957,662 |
| Other Local | 132,303 | 123,442 | 141,923 | 130,214 | 167,964 | 141,257 | 738,710 | 1,443,511 |
| 2024 Healthy, Safe and Vibrant SF G.O. Bond | 63,900 | - | - | - | - | - | - | - |
| 2026 Transportation Bond | - | - | 250,000 | 50,000 | - | - | - | 300,000 |
| 2032 Transportation Bond | - | - | - | - | - | - | 200,000 | 200,000 |
| TOTAL | 487,213 | 585,399 | 929,605 | 475,184 | 445,089 | 519,394 | 2,916,195 | 5,870,864 |
| Total San Francisco Jobs/Year | | 2,376 | 3,772 | 1,928 | 1,806 | 2,108 | 11,834 | 23,824 |

E. Departmental Funding

TABLE E.29 - FINANCIAL SUMMARY

| SFPUC - WATER ENTERPRISE | | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total |
|--|--|----------------|----------------|----------------|----------------|----------------|-----------------------|-------------------|
| SPENDING PLAN | | | | | | | | |
| Regional Costs | | | | | | | | |
| Water Treatment Program | | 13,175 | 17,579 | 16,998 | 19,103 | 12,878 | 59,982 | 139,714 |
| Water Transmission Program | | 58,860 | 138,305 | 61,057 | 23,616 | 24,708 | 94,572 | 401,118 |
| Water Supply & Storage Program | | 5,511 | 7,579 | 7,401 | 5,356 | 5,106 | 76,423 | 107,376 |
| Watersheds & Land Management | | 2,100 | 1,819 | 3,386 | 2,643 | 1,151 | 3,389 | 14,488 |
| Buildings And Grounds Programs | | 34,934 | 65,864 | 130,954 | 97,720 | 56,080 | 38,298 | 423,850 |
| Communication & Monitoring Program | | 5,400 | 3,950 | 2,761 | 2,200 | 750 | 3,678 | 18,739 |
| Program Level | | 4,783 | 3,504 | 2,504 | 2,504 | 2,504 | 10,080 | 25,878 |
| Long Term Monitoring & Permit Program | | 7,595 | 5,797 | 3,574 | 2,528 | 2,555 | 17,911 | 39,960 |
| Reg Alternative Water Supplies | | 7,450 | 18,044 | 49,233 | 53,294 | 72,654 | 54,181 | 254,856 |
| Regional Subtotal | | 139,808 | 262,440 | 277,867 | 208,964 | 178,386 | 358,515 | 1,425,980 |
| Local Costs | | | | | | | | |
| Water Supply Projects | | 17,515 | 6,050 | 4,667 | 2,050 | 450 | 1,716 | 32,449 |
| Local Water Conveyance/Distribution System | | 136,942 | 115,143 | 72,172 | 56,880 | 57,782 | 316,447 | 755,367 |
| Systems Monitoring and Control | | 7,643 | 2,319 | 950 | 950 | 350 | 1,010 | 13,223 |
| Local Tanks/Reservoir Improvements | | 8,769 | 2,298 | 585 | 800 | 1,691 | 7,991 | 22,135 |
| Pump Station Improvements | | 6,614 | 1,582 | 300 | 300 | 300 | 948 | 10,045 |
| Automated Meter Reading System | | 4,864 | 3,138 | 3,024 | 2,138 | 2,038 | 6,014 | 21,215 |
| Buildings & Grounds Improvements - Local | | 151,026 | 118,202 | 7,112 | 5,867 | 200 | 600 | 283,007 |
| Program Level | | 4,000 | 3,000 | 2,000 | 2,000 | 2,000 | 8,000 | 21,000 |
| Local Subtotal | | 337,375 | 251,731 | 90,810 | 70,985 | 64,811 | 342,727 | 1,158,440 |
| TOTAL | | 477,182 | 514,172 | 368,677 | 279,949 | 243,198 | 701,242 | 2,584,420 |

SFPUC - WATER ENTERPRISE

FY 2026 FY 2027 FY 2028 FY 2029 FY 2030 FY 2031 - 2035 Plan Total

REVENUES

| | | | | | | | |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Revenue | 108,030 | 113,850 | 97,163 | 99,177 | 98,472 | 325,549 | 842,241 |
| Revenue Bonds | 367,740 | 395,080 | 266,115 | 175,211 | 138,998 | 344,371 | 1,687,514 |
| Capacity Fee | 1,412 | 5,242 | 5,399 | 5,561 | 5,728 | 31,322 | 54,665 |
| TOTAL | 477,182 | 514,172 | 368,677 | 279,949 | 243,198 | 701,242 | 2,584,420 |
| <i>Total San Francisco Jobs/Year</i> | 1,936 | 2,087 | 1,496 | 1,136 | 987 | 2,846 | 10,488 |

E. Departmental Funding

TABLE E.30 - FINANCIAL SUMMARY

| SFPUC - WASTEWATER ENTERPRISE | | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total |
|--|---|----------------|----------------|----------------|----------------|----------------|-----------------------|-------------------|
| SPENDING PLAN | | | | | | | | |
| Sewer System Improvement Program | | | | | | | | |
| Program Wide Management | | 12,997 | 13,750 | 13,750 | 13,500 | 13,500 | 57,333 | 124,830 |
| Treatment Facilities | | 360,027 | 386,103 | 188,458 | 87,275 | 70,849 | 1,375,789 | 2,468,501 |
| Sewer/Collection System | | 44,773 | 11,393 | 25,431 | 28,824 | 53,928 | 116,299 | 280,649 |
| Stormwater Management/Flood Control | | 176,621 | 278,583 | 123,107 | 27,149 | 19,962 | 163,666 | 789,087 |
| | SSIP Subtotal | 594,418 | 689,828 | 350,747 | 156,748 | 158,239 | 1,713,088 | 3,663,068 |
| Renewal & Replacement | | | | | | | | |
| Collection System - Condition Assessment | | 59,368 | 56,880 | 56,626 | 40,633 | 41,271 | 232,478 | 487,255 |
| Collection System - Sewer Improvements | | 35,116 | 36,725 | 40,087 | 47,665 | 49,572 | 312,819 | 521,984 |
| Collection System - Large Diameter Sewer | | 23,834 | 23,340 | 24,270 | 25,241 | 26,250 | 135,240 | 258,175 |
| Sewer Lateral Improvements | | 23,806 | 22,283 | 20,283 | 15,376 | 12,710 | 71,597 | 166,056 |
| Treatment Plant Improvements | | 25,000 | 31,500 | 32,760 | 34,070 | 35,433 | 199,594 | 358,358 |
| | Renewal & Replacement Subtotal | 167,124 | 170,727 | 174,026 | 162,986 | 165,237 | 951,729 | 1,791,828 |

SFPUC - WASTEWATER ENTERPRISE

FY 2026

FY 2027

FY 2028

FY 2029

FY 2030

FY 2031 -
2035

Plan Total

SPENDING PLAN (CONTINUED)

Wastewater Facilities & Infrastructure

| | | | | | | | |
|--|---------------|---------------|--------------|--------------|---------------|----------------|----------------|
| Customer Service System | 2,300 | 2,400 | 611 | - | - | - | 5,311 |
| Swoo Condition Assessment & Rehab | - | - | - | - | - | 6,090 | 6,090 |
| Ocean Beach Protection | 52,000 | 43,500 | 4,500 | 2,000 | 1,248 | 1,154 | 104,402 |
| Southeast Community Center | 500 | 1,250 | 1,250 | - | - | - | 3,000 |
| Southeast Outfall Condition Assessment & Rehab | 1,992 | 1,000 | 1,000 | 3,231 | 14,462 | 123,987 | 145,672 |
| ITS Capital Projects | 305 | 145 | 145 | 145 | 145 | - | 886 |
| Wastewater Facilities & Infrastructure Subtotal | 57,097 | 48,295 | 7,506 | 5,376 | 15,855 | 131,230 | 265,361 |

| | | | | | | | |
|-----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|
| Treasure Island | 4,273 | - | - | - | - | - | 4,273 |
| TOTAL | 822,912 | 908,850 | 532,279 | 325,111 | 339,331 | 2,796,047 | 5,724,529 |

REVENUES

| | | | | | | | |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|
| Revenue | 133,891 | 96,675 | 79,036 | 65,974 | 78,864 | 643,676 | 1,098,116 |
| Revenue Bonds | 683,538 | 806,528 | 447,426 | 253,145 | 254,296 | 2,118,626 | 4,563,559 |
| Capacity Fees | 5,483 | 5,647 | 5,817 | 5,991 | 6,171 | 33,746 | 62,855 |
| TOTAL | 822,912 | 908,850 | 532,279 | 325,111 | 339,331 | 2,796,047 | 5,724,529 |
| <i>Total San Francisco Jobs/Year</i> | <i>3,339</i> | <i>3,688</i> | <i>2,160</i> | <i>1,319</i> | <i>1,377</i> | <i>11,346</i> | <i>23,230</i> |

E. Departmental Funding

TABLE E.31 - FINANCIAL SUMMARY

| SFPUC - HETCH HETCHY WATER AND POWER | | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total |
|---|--|----------------|----------------|----------------|----------------|----------------|---------------------------|-------------------|
| SPENDING PLAN | | | | | | | | |
| Hetchy Power | | | | | | | | |
| Transmission/Distribution | | 73,523 | 113,236 | 142,395 | 115,497 | 136,895 | 567,336 | 1,148,883 |
| Streetlights | | 3,615 | 5,115 | 5,115 | 5,115 | 5,115 | 25,780 | 49,855 |
| Renewable/Generation | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,040 | 10,040 |
| Energy Efficiency | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,040 | 10,040 |
| Alternative Transmission Project | | 6,345 | 5,828 | 5,773 | 5,668 | 5,668 | 28,567 | 57,849 |
| Hetchy Power Subtotal | | 85,483 | 126,179 | 155,283 | 128,280 | 149,678 | 631,763 | 1,276,666 |
| Hetchy Water | | | | | | | | |
| Water Infrastructure | | 57,053 | 47,359 | 42,531 | 6,591 | 5,199 | 29,092 | 187,825 |
| Power Infrastructure | | 61,114 | 62,578 | 59,612 | 29,017 | 9,387 | 47,251 | 268,959 |
| Joint Projects - Water Infrastructure (45%) | | 28,170 | 25,118 | 36,983 | 34,498 | 71,093 | 246,017 | 441,878 |
| Joint Projects - Power Infrastructure (55%) | | 34,429 | 30,700 | 45,201 | 42,164 | 86,891 | 292,075 | 531,462 |
| Hetchy Water Subtotal | | 180,766 | 165,754 | 184,328 | 112,271 | 172,570 | 614,435 | 1,430,125 |
| TOTAL | | 266,249 | 291,934 | 339,611 | 240,551 | 322,248 | 1,246,198 | 2,706,791 |

SFPUC - HETCH HETCHY WATER AND POWER

| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|-------------------|------------------|
| REVENUES | | | | | | | |
| Revenue | 32,594 | 40,173 | 67,225 | 49,972 | 62,030 | 309,062 | 561,056 |
| Cap and Trade Auction Revenue | 1,151 | 1,319 | 1,512 | 1,733 | 1,985 | 11,193 | 18,893 |
| Low Carbon Fuel Standard | 849 | 439 | - | - | - | - | 1,288 |
| Distributed Antenna System | 4,644 | 4,978 | 1,323 | 1,537 | 1,765 | 12,610 | 26,858 |
| Power Bonds | 150,616 | 176,639 | 197,152 | 149,385 | 181,307 | 666,519 | 1,521,617 |
| Water Bonds | 76,395 | 68,385 | 72,400 | 37,926 | 75,160 | 246,814 | 577,079 |
| TOTAL | 266,249 | 291,934 | 339,611 | 240,551 | 322,248 | 1,246,198 | 2,706,791 |
| <i>Total San Francisco Jobs/Year</i> | 1,080 | 1,185 | 1,378 | 976 | 1,306 | 5,057 | 10,984 |

TABLE E.32 - FINANCIAL SUMMARY

| SFPUC: CLEANPOWERSF | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|-----------------------|-------------------|
| SPENDING PLAN | | | | | | | |
| Local Renewable Energy Program | 499 | 400 | 500 | 700 | 6,219 | 40,079 | 48,398 |
| ITS Capital Projects | 17 | 8 | 8 | 8 | 8 | - | 51 |
| TOTAL | 516 | 408 | 508 | 708 | 6,228 | 40,079 | 48,448 |
| REVENUES | | | | | | | |
| Revenue CleanPowerSF | 516 | 408 | 508 | 708 | 6,228 | 40,079 | 48,448 |
| TOTAL | 516 | 408 | 508 | 708 | 6,228 | 40,079 | 48,448 |
| <i>Total San Francisco Jobs/Year</i> | 2 | 2 | 2 | 3 | 25 | 163 | 197 |

TABLE E.33 - FINANCIAL SUMMARY

| SF UNIFIED SCHOOL DISTRICT | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total |
|---|----------------|----------------|----------------|------------------|----------------|-----------------------|-------------------|
| SPENDING PLAN | | | | | | | |
| SFUSD Capital Program | 14,100 | 14,100 | 14,100 | 1,014,100 | 14,100 | 1,070,500 | 2,141,000 |
| TOTAL | 14,100 | 14,100 | 14,100 | 1,014,100 | 14,100 | 1,070,500 | 2,141,000 |
| REVENUES | | | | | | | |
| Impact Fees | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 40,000 | 80,000 |
| 2011 School Facilities Safety Tax (formerly: Mello Roos Parcel Tax) | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 | 10,000 |
| Deferred Maintenance Fund | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 | 6,500 | 13,000 |
| SFUSD Bond | - | - | - | 1,000,000 | - | 1,000,000 | 2,000,000 |
| Redevelopment Fund | 3,800 | 3,800 | 3,800 | 3,800 | 3,800 | 19,000 | 38,000 |
| TOTAL | 14,100 | 14,100 | 14,100 | 1,014,100 | 14,100 | 1,070,500 | 2,141,000 |
| <i>Total San Francisco Jobs/Year</i> | <i>57</i> | <i>57</i> | <i>57</i> | <i>4,115</i> | <i>57</i> | <i>4,344</i> | <i>8,688</i> |

E. Departmental Funding

TABLE E.34 - FINANCIAL SUMMARY

| SHERIFF'S DEPARTMENT | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total | |
|--|----------------|----------------|----------------|----------------|----------------|-----------------------|-------------------|-----------------|
| State of good repair renewal - Need | 23,021 | 24,172 | 25,381 | 26,650 | 27,982 | 162,351 | 289,557 | |
| SPENDING PLAN | | | | | | | | DEFERRED |
| State of good repair renewal - Proposed Uses | 6,568 | 9,889 | 13,175 | 16,169 | 18,714 | 130,035 | 194,548 | 93,761 |
| 425 7th Street Structural Strengthening | - | - | - | - | - | - | - | 32,578 |
| County Jail #2 Improvements | - | - | - | - | - | - | - | 228,045 |
| TOTAL | 6,568 | 9,889 | 13,175 | 16,169 | 18,714 | 130,035 | 194,548 | 354,384 |
| REVENUES | | | | | | | | |
| General Fund | 6,568 | 9,889 | 13,175 | 16,169 | 18,714 | 130,035 | 194,548 | |
| TOTAL | 6,568 | 9,889 | 13,175 | 16,169 | 18,714 | 130,035 | 194,548 | |
| <i>Total San Francisco Jobs/Year</i> | 27 | 40 | 53 | 66 | 76 | 528 | 789 | |

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E. Departmental Funding

TABLE E.35 - FINANCIAL SUMMARY

| TRANSPORTATION - INTERAGENCY INITIATIVES | Prior Years | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total | |
|--|----------------|----------------|----------------|----------------|------------------|------------------|------------------|------------------|-----------------|
| SPENDING PLAN | | | | | | | | | DEFERRED |
| San Francisco Transportation Authority | | | | | | | | | |
| Treasure Island Mobility Management Program | 18,365 | 11,348 | - | - | - | - | - | 11,348 | 24,180 |
| Yerba Buena Island Multi-Use Path | 5,401 | 4,151 | 2,972 | 2,972 | - | - | - | 10,095 | 79,656 |
| I-80/Yerba Buena Island West Side Bridges Retrofit Project | 62,845 | 54,633 | 18,211 | - | - | - | - | 72,844 | |
| Quint-Jerrold Connector Road | 4,780 | 1,322 | 1,322 | - | - | - | - | 2,644 | 32,856 |
| SFTA Subtotal | 91,391 | 71,454 | 22,505 | 2,972 | - | - | - | 96,931 | 136,692 |
| Caltrain | | | | | | | | | |
| State of Good Repair Programs | - | 51,525 | 51,975 | 52,475 | 52,475 | 52,475 | 233,875 | 494,800 | |
| Guadalupe Creek Bridge | 54,751 | 22,500 | - | - | - | - | - | 22,500 | |
| San Francisquito Creek Bridge | 9,060 | 542 | 5,000 | 10,000 | 10,000 | 11,000 | 100,000 | 136,542 | |
| State of Good Repair Projects | 39,937 | 39,418 | 65,200 | 30,950 | 33,550 | 31,250 | 104,500 | 304,868 | |
| Right-of-Way Fencing | - | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 | 20,000 | |
| Corridor Crossing Strategy | - | 7,000 | 3,500 | 3,500 | 3,500 | 3,500 | - | 21,000 | |
| Grade Crossing Improvements Program | - | 1,000 | 500 | 500 | 500 | 500 | 2,500 | 5,500 | |
| Systemwide CCTV System | 2,000 | 5,500 | 7,500 | 9,000 | 9,000 | - | - | 31,000 | |
| Intrusion Detection Program | 1,670 | 1,750 | 1,750 | - | - | - | - | 3,500 | |
| 22nd Street Station Accessibility Improvements | 691 | 2,000 | 7,500 | 1,000 | - | - | - | 10,500 | |
| Level Boarding Program | 3,000 | 3,000 | 4,000 | 5,000 | 5,000 | 20,000 | 200,000 | 237,000 | |
| Enhancement Projects | 29,525 | 24,916 | 31,450 | 16,070 | 16,070 | 10,370 | 61,640 | 160,516 | |
| Deliver the Long Range Service Vision | 2,325 | 4,625 | 12,750 | 23,250 | 26,000 | 65,000 | 1,560,000 | 1,691,625 | |
| Mandate and Compliance | 894 | 2,363 | 3,481 | - | - | - | - | 5,844 | |
| Caltrain Subtotal | 143,854 | 168,140 | 196,606 | 153,745 | 158,095 | 196,095 | 2,272,515 | 3,145,195 | |
| Transbay Terminal | | | | | | | | | |
| Phase II | 151,935 | 420,067 | 291,734 | 671,213 | 866,140 | 1,225,500 | 1,503,527 | 4,978,181 | |
| Transbay Subtotal | 151,935 | 420,067 | 291,734 | 671,213 | 866,140 | 1,225,500 | 1,503,527 | 4,978,181 | |
| TOTAL | 387,179 | 659,660 | 510,845 | 827,930 | 1,024,235 | 1,421,595 | 3,776,042 | 8,220,307 | 136,692 |

Capital Plan FY2026-35

TRANSPORTATION - INTERAGENCY INITIATIVES

| | Prior Years | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|------------------|-------------------|------------------|
| REVENUES | | | | | | | | |
| Local | 108,610 | 207,454 | 79,719 | 85,722 | 120,326 | 79,900 | 480,840 | 1,053,961 |
| Regional | 59,796 | 234,616 | 146,713 | 34,075 | 13,000 | - | - | 428,404 |
| State | 25,346 | 32,702 | 34,828 | 104,869 | 253,000 | 350,000 | 350,000 | 1,125,399 |
| Federal | 49,574 | 113,749 | 107,979 | 483,519 | 510,814 | 795,600 | 3,060,054 | 5,071,715 |
| TOTAL | 243,326 | 588,521 | 369,239 | 708,185 | 897,140 | 1,225,500 | 3,890,894 | 7,679,479 |
| <i>Total San Francisco Jobs/Year</i> | | 2,388 | 1,498 | 2,874 | 3,641 | 4,973 | 15,789 | 31,163 |
| <i>Annual Surplus (Deficit)</i> | (143,853) | (71,139) | (141,606) | (119,745) | (127,095) | (196,095) | 114,852 | (684,681) |
| <i>Cumulative Surplus (Deficit)</i> | (143,853) | (214,992) | (356,598) | (476,343) | (603,438) | (799,533) | (684,681) | |

E. Departmental Funding

TABLE E.36 - FINANCIAL SUMMARY

| TREASURE ISLAND - AFFORDABLE HOUSING PROJECTS | | | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|-----------------------|-------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total |
| SPENDING PLAN | | | | | | | |
| Total Projected Development Costs | 185,875 | 158,625 | 4,725 | 4,838 | 144,650 | 310,825 | 809,538 |
| TOTAL | 185,875 | 158,625 | 4,725 | 4,838 | 144,650 | 310,825 | 809,538 |
| REVENUES | | | | | | | |
| Debt Supported by Rental Income and/or Operating subsidy income | 17,500 | 17,000 | - | - | 17,000 | 12,800 | 64,300 |
| State HCD (at maximum Super NOFA Limit) | - | 35,000 | - | - | - | - | 35,000 |
| Tax Credit proceeds | 47,500 | 54,000 | - | - | 49,000 | 117,000 | 267,500 |
| Federal Home Loan Bank Affordable Housing Program | 1,500 | 1,000 | - | - | 1,700 | 5,100 | 9,300 |
| GP capital, Deferred Developer Fee, Other | 7,100 | 500 | - | - | 1,300 | 3,900 | 12,800 |
| DPH 2020 Health and Recovery G.O. Bond and/or Prop C (E1.2 Behavioral Health Building) | 65,500 | - | - | - | - | - | 65,500 |
| State DHCS CCE Funding (application pending) (E1.2 Behavioral Health Building) | 9,500 | - | - | - | - | - | 9,500 |
| Treasure Island IRFD bond funds | 4,950 | 12,848 | - | - | 21,400 | 51,267 | 90,465 |
| TI principal developer subsidy | 9,147 | 6,277 | 4,725 | 4,838 | - | 17,509 | 42,495 |
| MOHCD predevelopment or gap loan | 8,500 | 32,000 | - | - | - | - | 40,500 |
| TOTAL | 171,197 | 158,625 | 4,725 | 4,838 | 90,400 | 207,576 | 637,360 |
| <i>Total San Francisco Jobs/Year</i> | 695 | 644 | 19 | 20 | 367 | 842 | 2,586 |
| <i>Annual Surplus (Deficit)</i> | (14,678) | - | - | -- | (54,250) | (103,250) | (172,178) |
| <i>Cumulative Surplus (Deficit)</i> | (14,678) | (14,678) | (14,678) | (14,678) | (68,928) | (172,178) | |

TABLE E.37 - FINANCIAL SUMMARY

| TREASURE ISLAND - ECONOMIC & NEIGHBORHOOD DEVELOPMENT | | | | | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|-----------------|
| | Prior Years | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total | |
| SPENDING PLAN | | | | | | | | | |
| | | | | | | | | | DEFERRED |
| Property Acquisition/Assumption | 34,344 | - | - | 6,628 | 6,402 | 6,177 | 11,677 | 30,883 | |
| Infrastructure Costs | 657,773 | 86,718 | 97,509 | 155,013 | 238,433 | 177,297 | 469,701 | 1,224,671 | |
| Other Costs (Marketing, Project Management, et al.) | 94,885 | 18,952 | 48,678 | 34,183 | 47,019 | 34,038 | 86,648 | 269,518 | |
| Torpedo Building - Interior Renovation & Build-Out | - | - | - | - | - | - | - | - | 4,020 |
| Buildings 2 and 3 (Hangars) Seismic Retrofit and Rehabilitation | - | - | - | - | - | - | - | - | 28,941 |
| Building 1 Seismic Retrofit and Rehabilitation | - | - | - | - | - | - | - | - | 17,364 |
| Treasure Island Road (Bus Transit Lane) Make Ready Project | - | - | - | - | - | - | - | - | 4,690 |
| Community, Recreation, Aquatic Center and Library | - | - | - | - | - | - | - | - | 31,500 |
| TOTAL | 787,001 | 105,670 | 146,187 | 195,824 | 291,854 | 217,511 | 568,025 | 1,525,071 | 86,516 |
| REVENUES | | | | | | | | | |
| Mello Roos Bond (CFD) Proceeds | 94,259 | - | 41,976 | 147,662 | 85,231 | 101,666 | 392,187 | 768,723 | |
| Tax Increment Financing | 29,853 | 23,338 | 60,571 | 16,572 | 107,397 | 49,363 | 469,346 | 726,587 | |
| Private Capital | 679,551 | 96,125 | 84,752 | 158,602 | 123,496 | 217,237 | 614,105 | 1,294,317 | |
| TOTAL | 803,663 | 119,463 | 187,300 | 322,836 | 316,125 | 368,265 | 1,475,638 | 2,789,628 | |
| <i>Total San Francisco Jobs/Year</i> | | 485 | 760 | 1,310 | 1,283 | 1,494 | 5,988 | 11,320 | |
| <i>Annual Surplus (Deficit)</i> | 16,661 | 13,794 | 41,113 | 127,012 | 24,271 | 150,754 | 907,613 | 1,264,556 | |
| <i>Cumulative Surplus (Deficit)</i> | 16,661 | 30,455 | 71,568 | 198,580 | 222,851 | 373,605 | 1,281,218 | | |

TABLE E.38 - FINANCIAL SUMMARY

| WAR MEMORIAL AND PERFORMING ARTS CENTER | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 - 2035 | Plan Total | |
|--|----------------|----------------|----------------|----------------|----------------|-----------------------|-------------------|-----------------|
| State of good repair renewal - Need | 18,162 | 19,070 | 20,024 | 21,025 | 22,076 | 128,084 | 228,441 | |
| SPENDING PLAN | | | | | | | | DEFERRED |
| State of good repair renewal - Proposed Uses | 5,115 | 7,701 | 10,260 | 12,592 | 14,574 | 101,269 | 151,511 | 54,075 |
| TOTAL | 5,115 | 7,701 | 10,260 | 12,592 | 14,574 | 101,269 | 151,511 | 54,075 |
| REVENUES | | | | | | | | |
| General Fund | 5,115 | 7,701 | 10,260 | 12,592 | 14,574 | 101,269 | 151,511 | |
| TOTAL | 5,115 | 7,701 | 10,260 | 12,592 | 14,574 | 101,269 | 151,511 | |
| <i>Total San Francisco Jobs/Year</i> | 21 | 31 | 42 | 51 | 59 | 411 | 615 | |

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The FY2026-2035 Capital Plan represents the City's commitment to building a stronger future.

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