FY 2026-27 & FY 2027-28 Capital Budget

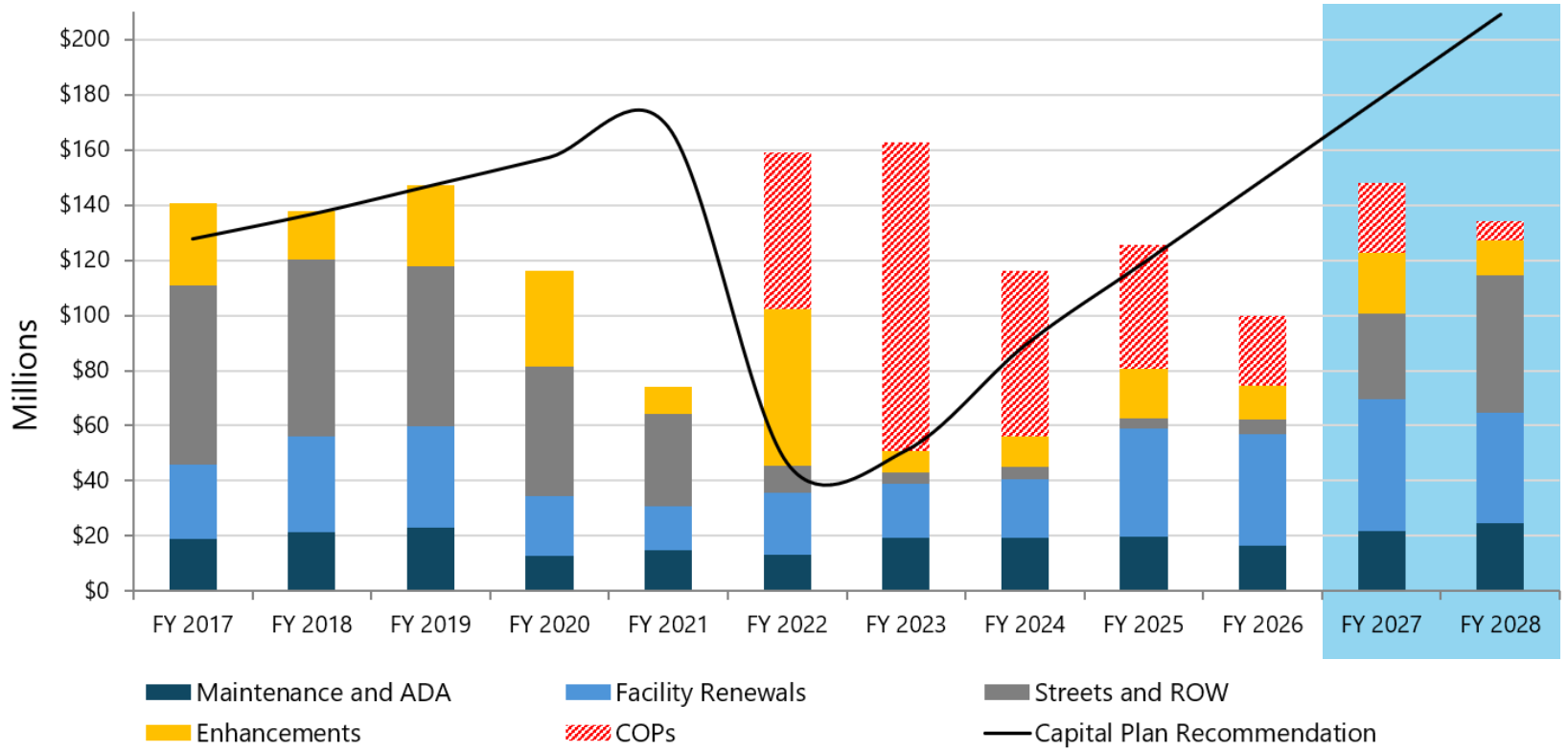
Office of Resilience and Capital Planning | November 2, 2026

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Capital Budget Overview

- On May 11, 2026, Capital Planning Committee (CPC) recommended the Capital Budget mid-scenario to the Board of Supervisors
  - $123M and $127M General Fund dollars in FY27 and 28

- On July 30, 2026, the Mayor signed the final budget at this level of funding with minor changes



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Capital Budget Highlights

- The 2-year GF investment nearly **doubled** compared to last year's budget
  - This year: $250M (FY27: $123M, FY28: $127M)
  - Last year: $132M (FY26: $75M, FY27: $57M)

- The FY27 GF investment is **2.4x higher** ($123M) than the FY23 pandemic-era low ($51M)

- This year's budget includes:
  - Full funding for streets to maintain the Pavement Condition Index at the current level of 75
  - Important investments in ADA, life safety, security, emergency power, public right-of-way, and parks

Capital Budget – General Fund Allocations

Set-asides & Policies	FY27	FY28
REC Set-Aside *(Prop B, 2016)*	15.0	15.0
Street Trees Set-Aside *(supports Prop E, 2016)*	7.1	7.5
Routine maintenance allocations for all depts.	12.9	13.3
SUB-TOTAL	**35.1**	**35.8**

Remaining Expenditure Categories	FY27	FY28
ADA *(primarily Curb Ramps Program, elevator renewals)*	8.0	11.3
Critical Enhancements *(legal mandates, security, fiber etc.)*	15.1	5.3
Facility Renewals *(life-safety, HVAC, roofs, boilers etc.)*	32.8	25.2
Planning	0.5	-
ROW Renewals *(potholes, sidewalk repairs etc.)*	5.1	4.9
Street Resurfacing (Pay-Go Cash)	26.0	45.0
SUB-TOTAL	**87.8**	**91.7**
TOTAL (Pay-Go Cash)	**122.6**	**127.5**

Capital Budget – Certificates of Participation

	FY27	FY28
Street Resurfacing	23.0	7.0
Curb Ramps	2.0	-
TOTAL	**25.0**	**7.0**

- BOS appropriated funds for general fund debt not considered by the Capital Planning Committee in the amount of:
  - $10 million in COPs to support the Chinatown Preservation Fund; and
  - $8 million in FY27 and FY28 to fund the replacement of aging fire apparatuses including engines, trucks, and ambulances. The budgeted amount is intended to cover annual financing costs for an approximately $65 million Fire Prevention Vehicle Replacement program.

Capital Budget Summary

- 2-Year GF Investment: **$250M**
- 2-Year Certificates of Participation: **$32M** *(not including prior year reallocations)*
- 2-Year Other Sources Investment: **$214M**

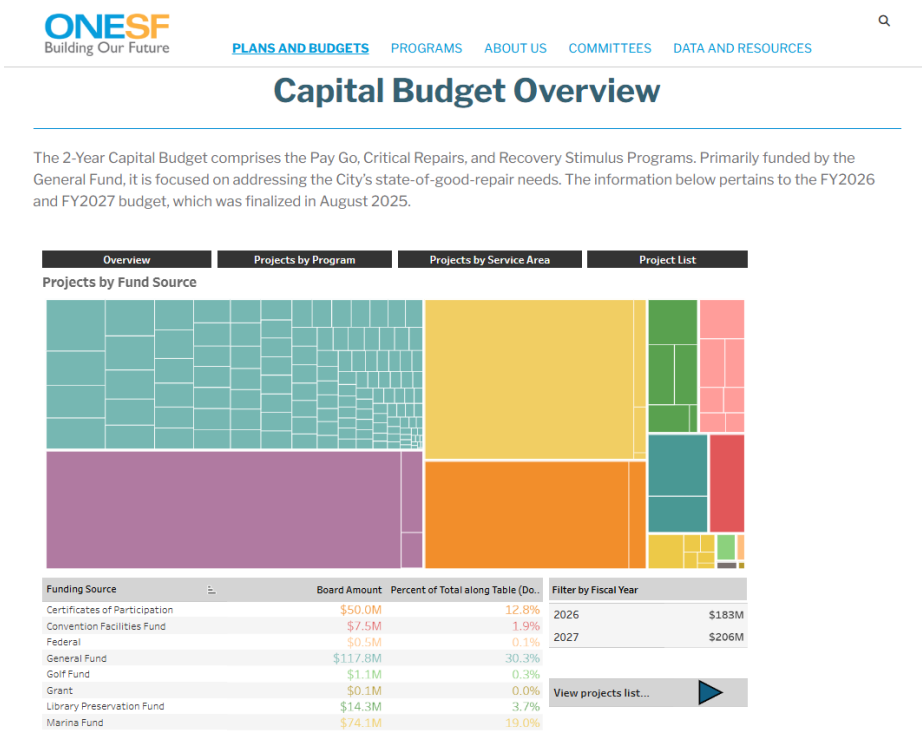
- TOTAL 2-Year Investment: **$496M**

New Capital Budget Dashboard

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Previous Capital Budget Dashboard

- Capital Budget dashboard updated annually, showing the current budget
- Tableau visuals
- No public data feed
- No historical archive of all budgets (only the current 2-year budget view)

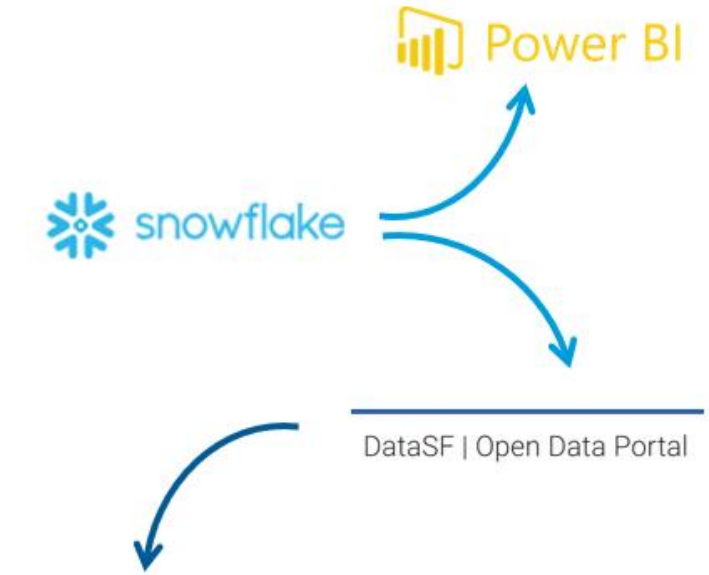


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Capital Budget Database Creation

- Compiled 20 years of Capital Budgets to create one searchable database
- Data is on the City's Unified Data Platform in Snowflake accessible to all City staff
- Data also published publicly to the Open Data Portal
- Public dashboards are linked to the public dataset and use SF.gov's accessible templates

Please reach out to our team if you would like any assistance in connecting to the internal database or internal dashboards!





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New Capital Budget Dashboard

Capital Budget | SF.gov

Current 2-year Capital Budget

The 2-year Capital Budget aims to keep City-owned facilities, roadways, and other infrastructure in good condition. The budget is a rolling 2-year budget. Allocations for the second year will be revisited during the next budget cycle.

The Capital Budget is primarily funded by the General Fund, which is the City's tax revenue.

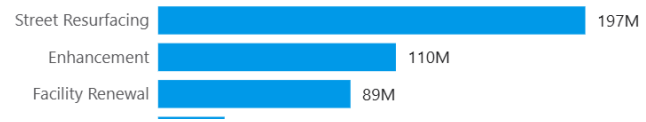
Overview of current Capital Budget

The current 2-year Capital Budget for General Fund departments totals $474 million dollars. The largest investments go towards street resurfacing, capital enhancements, and facility renewal projects.

Filter Budget Fiscal Year
- ☑ 2026-27
- ☑ 2027-28

Total Current 2-Year Capital Budget
$474M

Total 2-Year Capital Budget by Expenditure Type



Different types of capital projects

Explore different types of projects by selecting an expenditure type. This dashboard includes all funding sources, including non-General Fund sources.

Select Expenditure Type
- ◉ ADA
- ○ Enhancement
- ○ Facility Renewal
- ○ Maintenance
- ○ Other
- ○ Planning
- ○ ROW Renewal
- ○ Street Resurfacing

Filter Budget Fiscal Year
- ☑ 2026-27
- ☑ 2027-28

What are ADA Projects?
Projects that improve access or remove accessibility barriers. For example, an elevator installation or curb ramp construction.

Dollars for ADA Projects in Total 2-Year Budget	Percent of Total 2-Year Budget for ADA Projects	Number of ADA Projects in Total 2-Year Budget
$26M	**5%**	**9**

ADA Projects in Total 2-Year Budget

Budget FY	Dept	Project	Budgeted Dollars
2026-27	DPW	Curb Ramps Program	$6,000,000
2026-27	DPW	Opera House Elevator Renewals	$3,014,264
2026-27	DPW	Curb Ramps With Basements	$2,000,000
2026-27	REC	Ada Compliance Budget	$1,000,000
2026-27	ART	SOMA ADA Barrier Removal	$628,286
2026-27	HSA	Koshland Park Accessibility Barrier Remediation	$250,000
Total			**$25,517,550**

Trends over time

The dashboard below includes all Capital Budget data from 2006 to present day. All dollar amounts shown here are the exact dollars budgeted in the listed year.

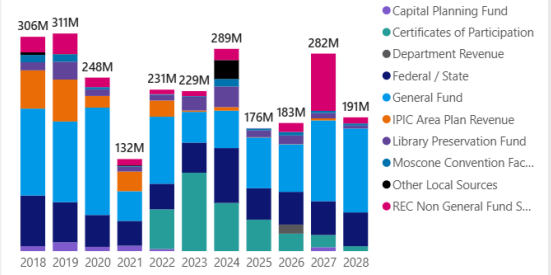
View a larger version of this dashboard on a laptop or computer.

Select a View:
- ◉ Trends by Funding Source
- ○ Trends by Expenditure Type

Filter Dates
2018 — 2028

Filter Funding Source
- ☑ Select all
- ☑ Capital Planning Fund
- ☑ Certificates of Participation
- ☑ Department Revenue
- ☑ Federal / State
- ☑ General Fund
- ☑ IPIC Area Plan Revenue
- ☑ Library Preservation Fund
- ☑ Moscone Convention Facilities Fund
- ☑ Other Local Sources
- ☑ REC Non General Fund Sources

Capital Budgets Over Time by Funding Source



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Thank you!

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