

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	
Total San Francisco Jobs/Year	7,106	9,373	5,668	4,098	4,389	23,444	54,078	