



Alameda County FY 2026-2027 Proposed Budget Capital

County Administrator's Office

June 22, 2026



FY 2026-27 Capital Program

The County's facilities and infrastructure are critical components in providing essential services to our residents and diverse communities in alignment with our Vision 2036 goals and values.



FY 2026-27 Capital Program

Proposed Budget Overview

(\$ in millions)	FY 2025-26 Approved	FY 2026-27 Proposed	Change from FY 2025-26	
			Amount	%
Appropriations	\$585.0	\$794.9	\$209.9	35.9%
Revenues	\$570.0	\$744.9	\$174.9	30.7%
Net County Cost	\$15.0	\$50.0	\$35.0	233.3%
FTE Positions*	2.00	0.00	(2.00)	-100.00%

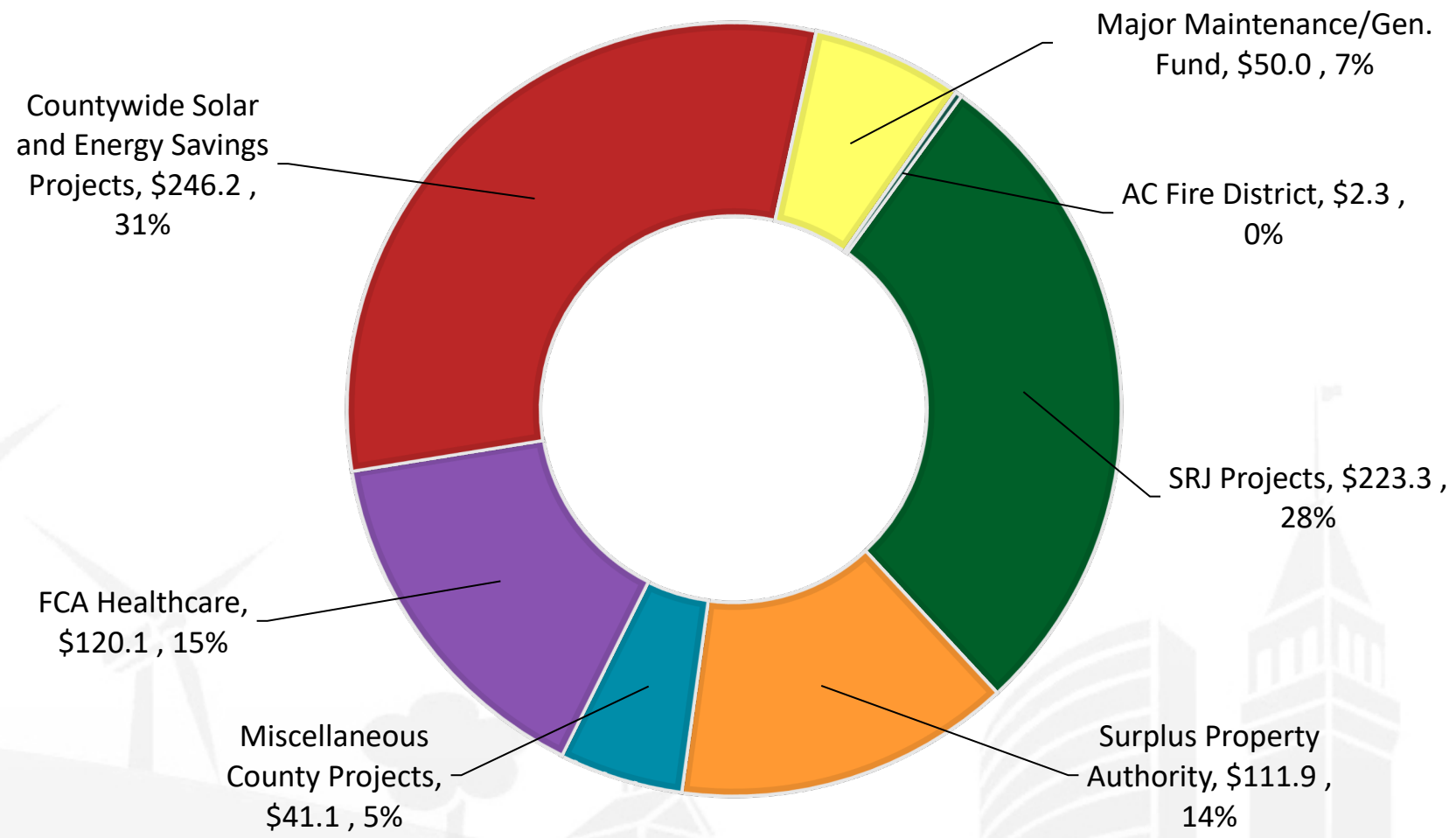
*Full-time equivalent positions

Note: Totals may vary slightly due to rounding



FY 2026-27 Capital Program

Appropriations by Project Fund (\$ millions)

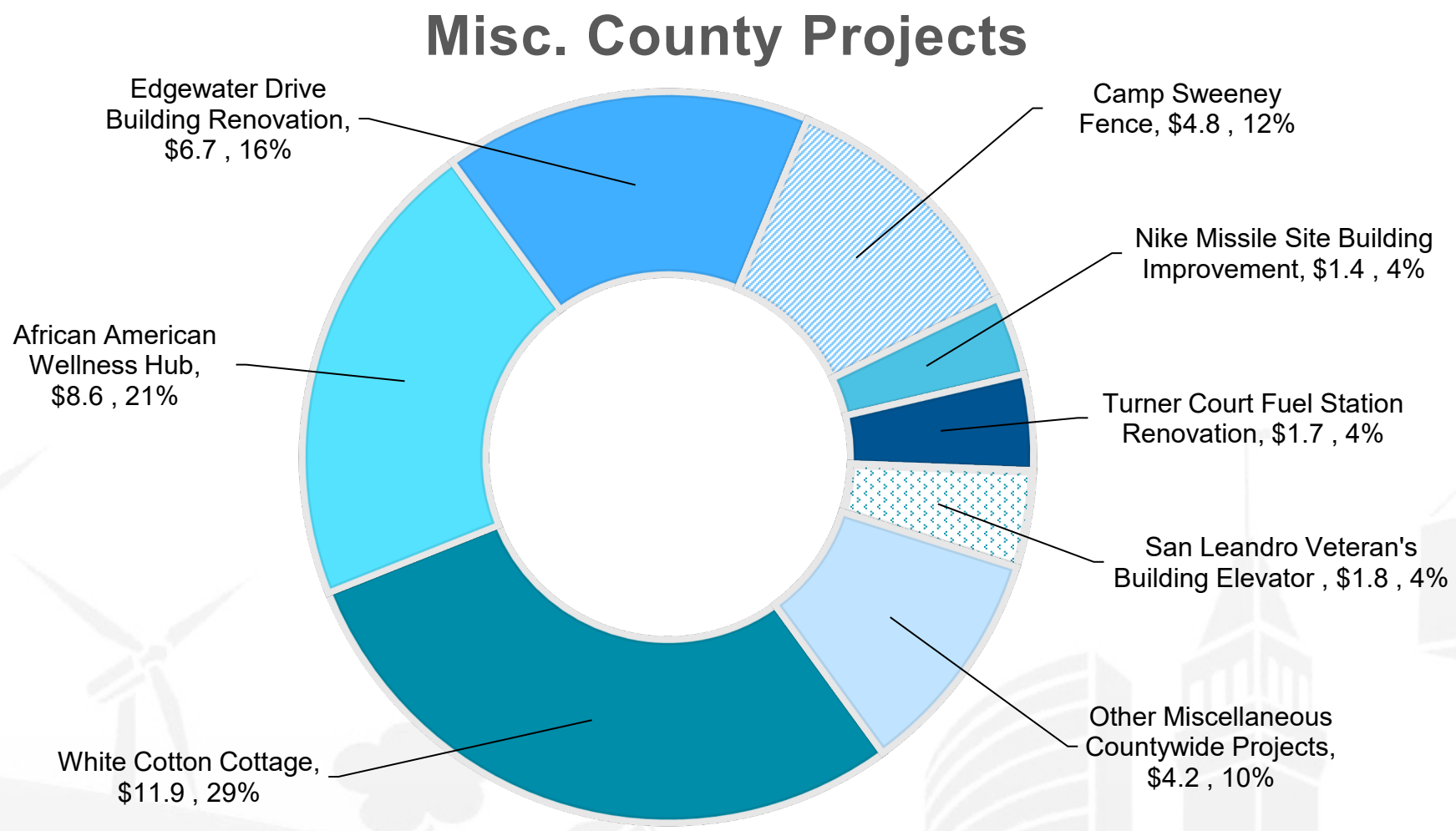


Total Appropriation: \$794.9



FY 2026-27 Capital Program

Appropriations by Project (\$ millions)



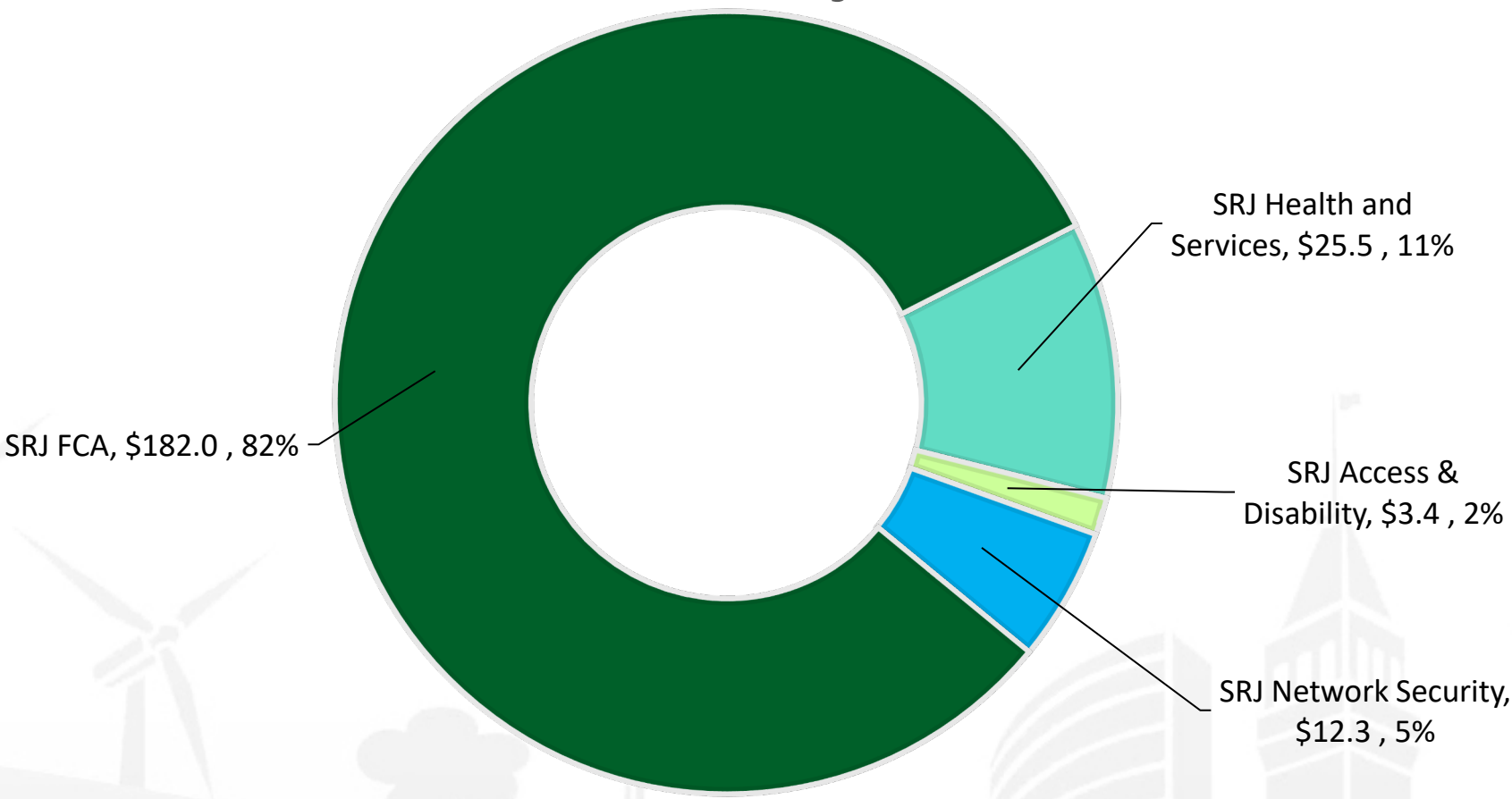
Total Appropriation: \$41.1



FY 2026-27 Capital Program

Appropriations by Project (\$ millions)

Santa Rita Projects

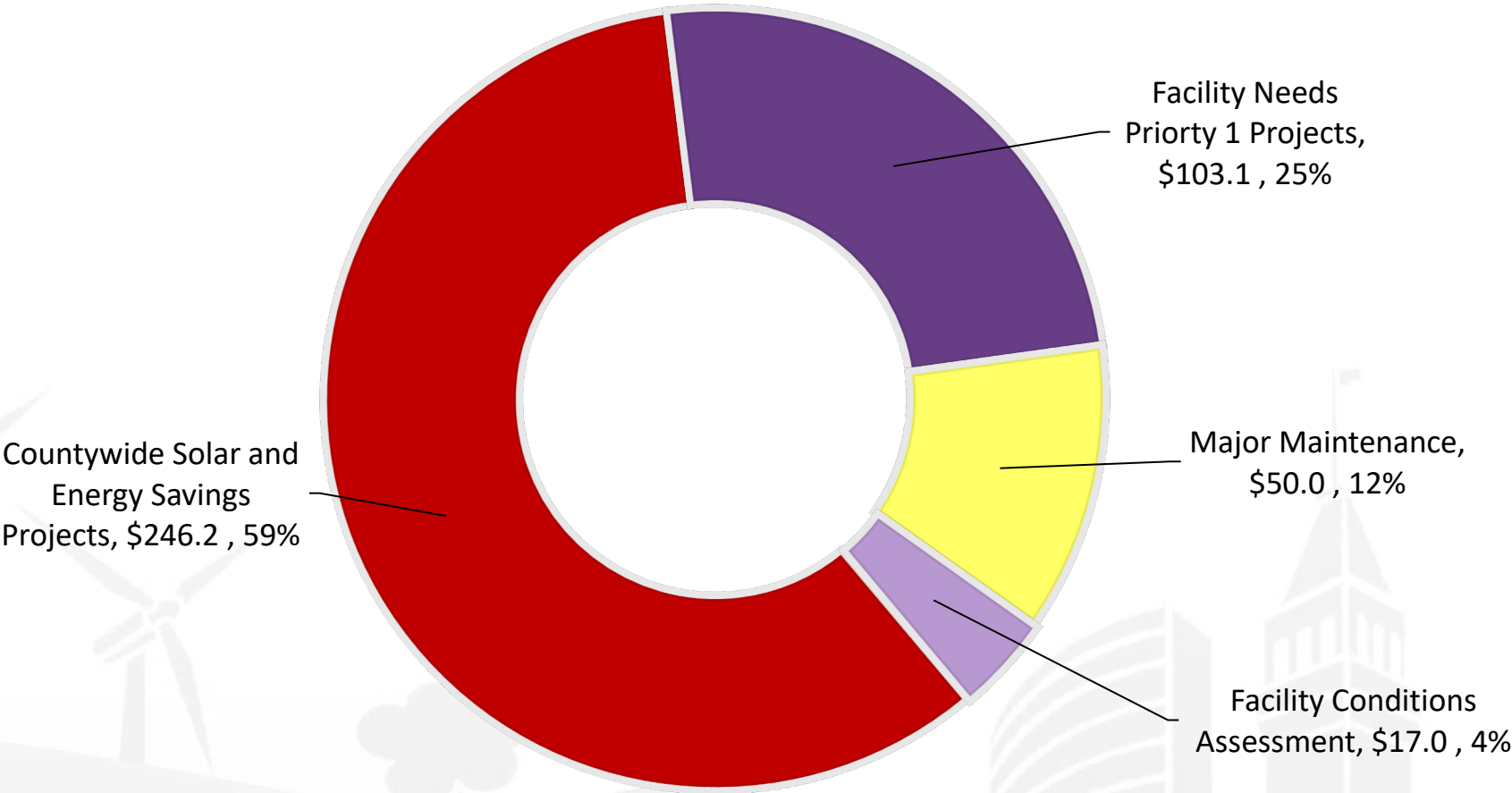


Total Appropriation: \$223.3

FY 2026-27 Capital Program

Appropriations by Project (\$ millions)

Facility Condition Assessment Health & Countywide

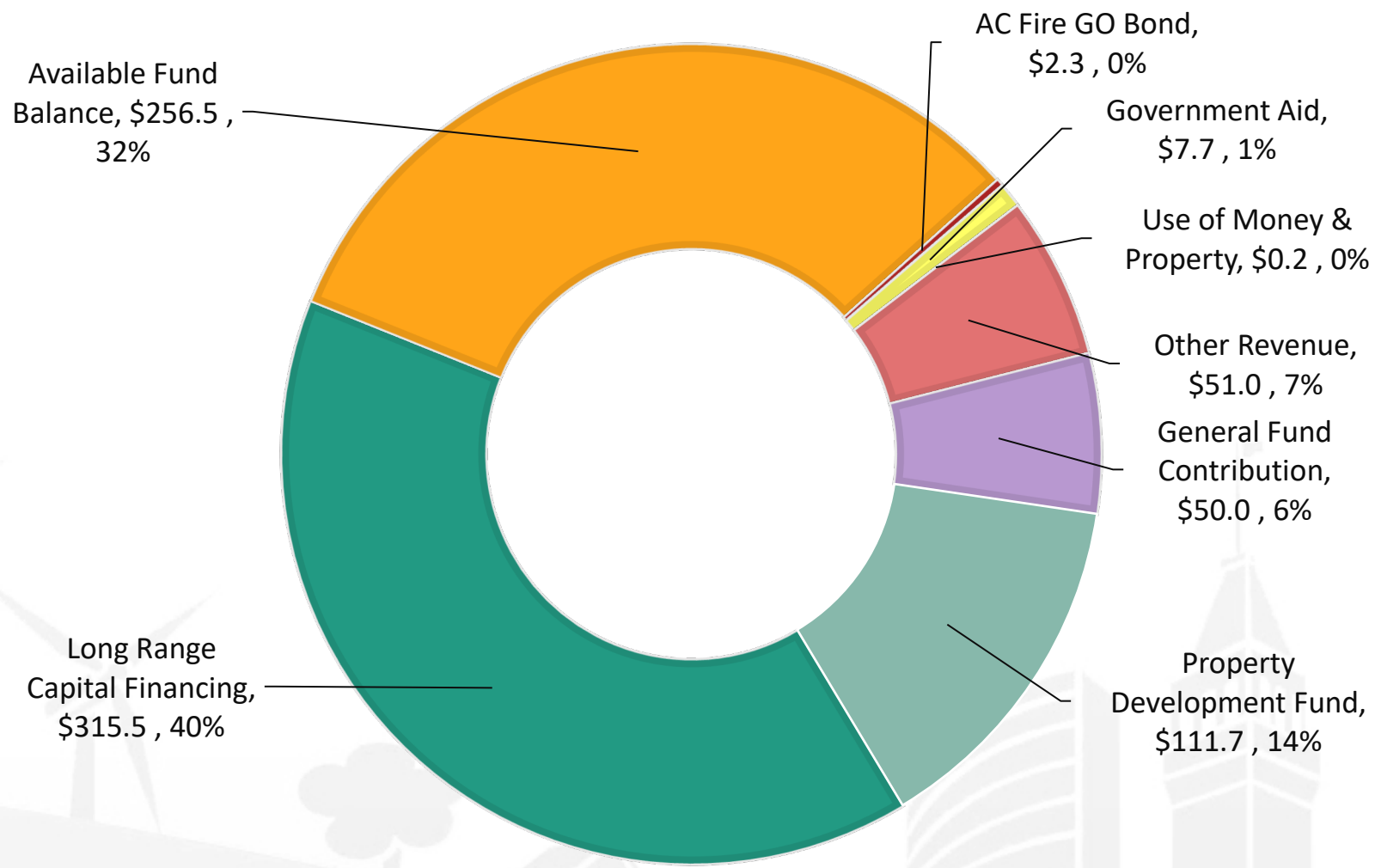


Total Appropriation: \$416.3



FY 2026-27 Capital Program

Revenue by Source (\$ millions)

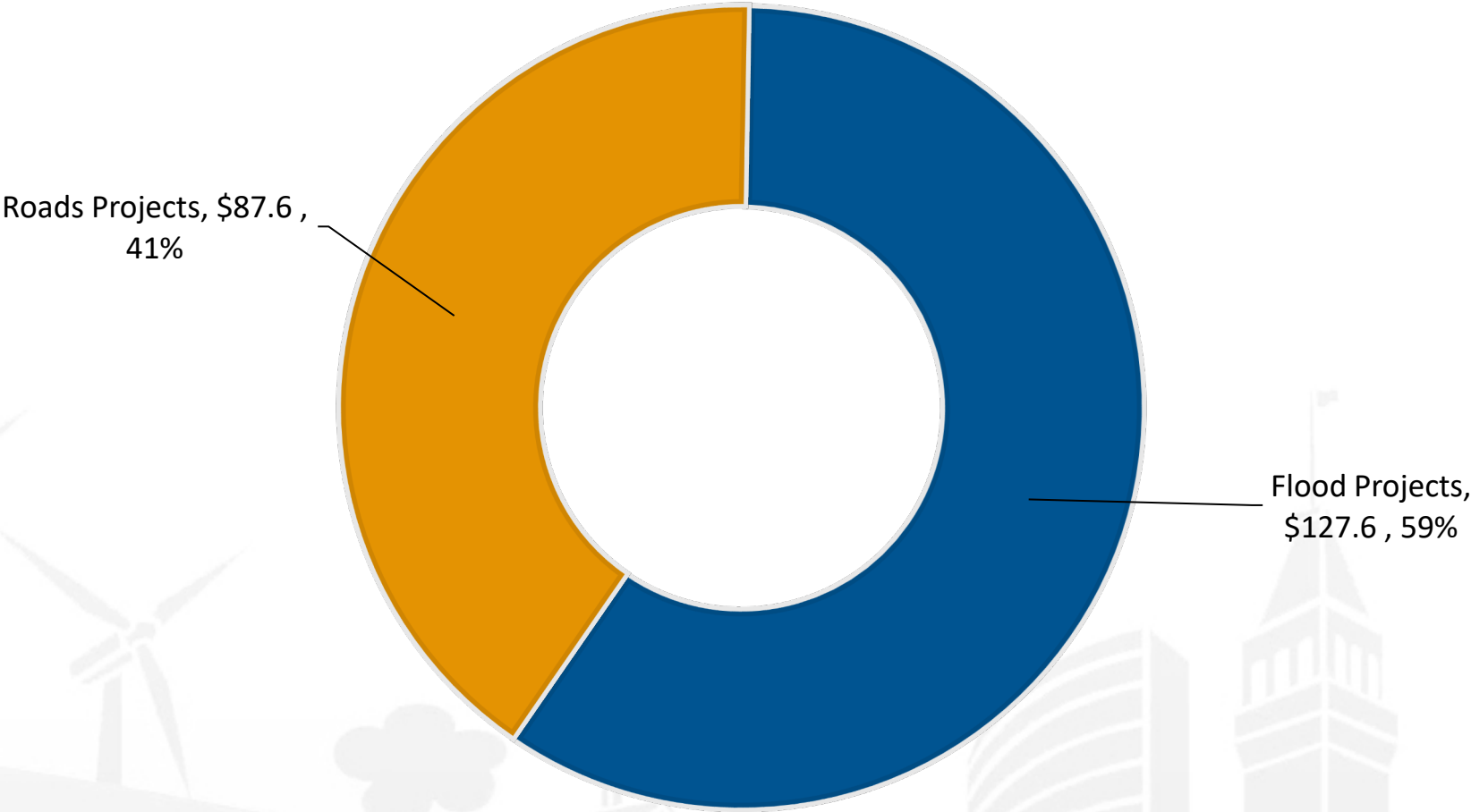


Total Revenue: \$794.9



FY 2026-27 Capital Program – Public Works

Appropriations by Project (\$ millions)

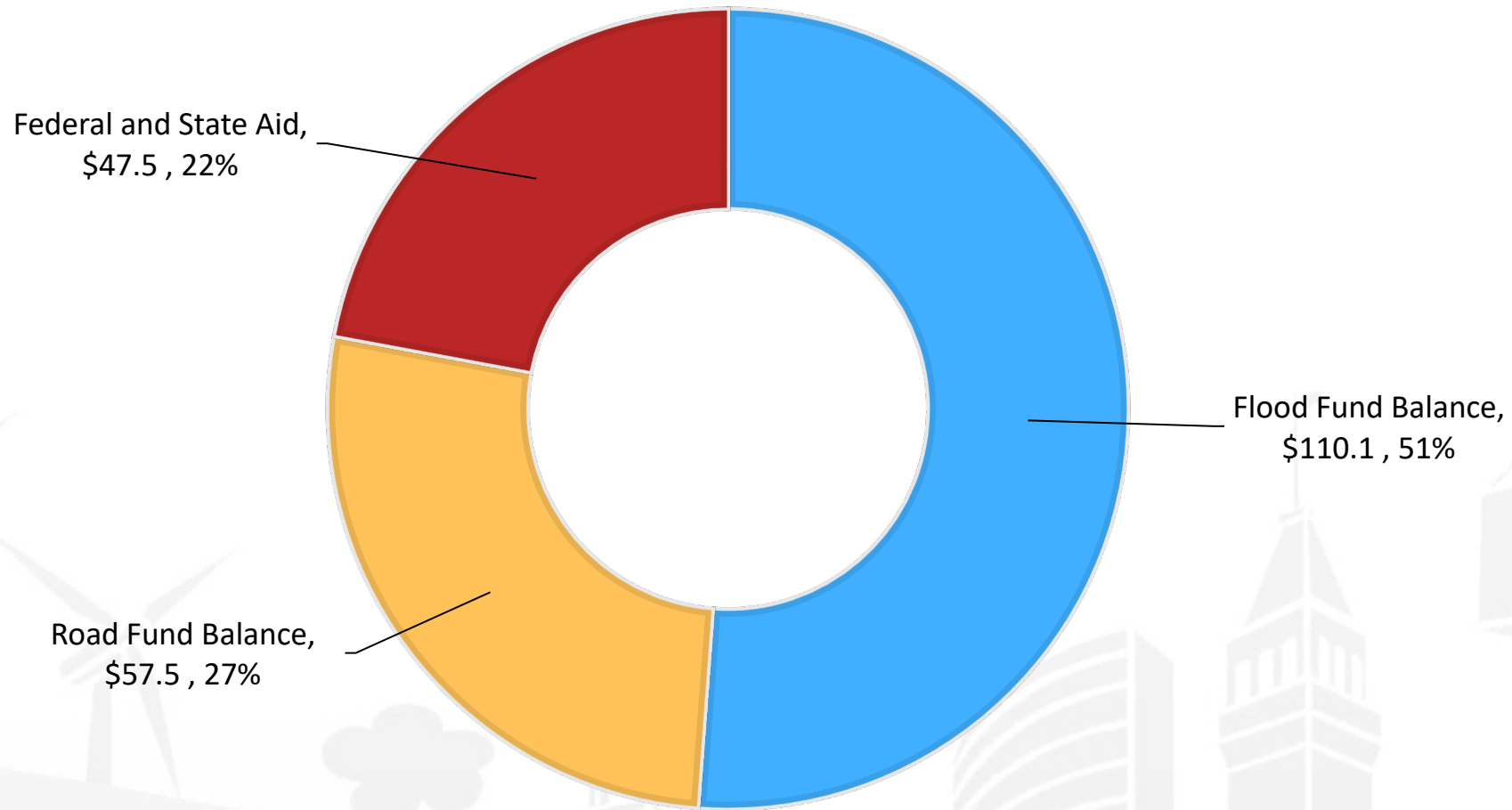


Total Appropriation: \$215.1



FY 2026-27 Capital Program – Public Works

Revenue by Source (\$ millions)



Total Appropriation: \$215.1

FY 2026-27 Capital Program

Pending Factors

- Project costs increase due to tariffs and supply chain issues
- Regulatory requirements, e.g., seismic retrofit
- Market condition impact on Special Capital Construction Fund
- Labor market shortages



