

FY2015-16 and FY2016-17 Capital Budget Turnaround Report
General Fund Departments

GFS	Dept	Fund	Index Code	Proj Code	FAMIS Project Title	CPRd Project Title	Sobj	FY16 GFS	FY17 GFS	FY16 NGFS	FY17 NGFS
GFS	DPW	1GAGFACP	PWE331GGFACP	PPWADB11BU99	DISTRICT 11 PROJECT BUDGET		06700	150,000	-	-	-
GFS	DPW	1GAGFACP	PWE331GGFACP	PPWCRM16BU99	CURB RAMP INSPECTION AND REPLACEMENT	Curb Ramp Inspection and Replacement	06R00	369,300	450,000	-	-
GFS	DPW	1GAGFACP	PWE331GGFACP	PPWPLZIRBU99	DPW-PLAZA INSPECTION & REPAIR BUDGET	Plaza Inspection and Repair Program	06F00	91,590	96,169	-	-
GFS	DPW	1GAGFACP	PWE331GGFACP	PPWTRNLSBU99	DPW-LANDSLIDE/ROCKFALL RESPONSE BUDGET	Public Works - Landslide / Rockfall Response	06F00	115,763	121,551	-	-
GFS	DPW	2SGTFGTGTF	PWE332STFGTF	CPWHUT16BU99	FY 15-16 STREET RECONSTR & RENOVTN BGT	Street Resurfacing and Reconstruction	06R00	-	-	3,877,745	3,877,745
GFS	DPW	2SGTFRDF	PWE332STFRDF	CPWHUT16BU99	FY 15-16 STREET RECONSTR & RENOVTN BGT	Street Resurfacing and Reconstruction	06R00	-	-	2,231,634	2,231,634
GFS	DPW	1GAGFACP	PWG331GGFACP	PPWOFAERBU99	PUBLIC WORKS - GENERAL CAPITAL IMPROVEME	Public Works - General Capital Improvements	06F00	347,288	364,652	-	-
GFS	DPW	1GAGFACP	PWD331GGFACP	CSMDSRSABU99	ACCELERATED SIDEWALK ABATEMENT BUDGET	Accelerated Sidewalk Abatement Program	06R00	894,808	1,783,775	-	-
GFS	DPW	1GAGFACP	PWD331GGFACP	CSMDSRSWBU99	EXPANDED SIDEWALK REPAIR PROGRAM - BGT	Sidewalk Improvements and Repair Program	06R00	2,207,957	2,659,545	-	-
GFS	DPW	1GAGFACP	PWS331GGFACP	PSRTRNPRBU99	DPW-SSR POTHOLE REPAIR	Public Works - Pothole Repair	06F00	1,944,810	2,042,051	-	-
GFS	DPW	1GAGFACP	PWF331GGFACP	CPWBLD117499	1974R-DIST 11:ATHENS/AVALON FY14 BUDGET		06700	117,500	-	-	-
GFS	DPW	1GAGFACP	PWF331GGFACP	CUFTRNTRBU99	NEW STREET TREE PLANTING BGT ALLOCATION	Street Tree Establishment	06R00	593,570	691,650	-	-
GFS	DPW	1GAGFACP	PWF331GGFACP	PPWADB05BU99	DISTRICT 5 PROJECT		06700	300,000	-	-	-
GFS	DPW	1GAGFACP	PWF331GGFACP	PPWADB09BU99	DISTRICT 9 PROJECT		06700	100,000	-	-	-
GFS	DPW	1GAGFACP	PWF331GGFACP	PUFOFAVRBU99	MAINT. EXISTING MEDIANS-VAR - BGT	Landscape Maintenance	06F00	109,395	114,864	-	-
GFS	DPW	1GAGFACP	PWF331GGFACP	PUFTRNTMBU99	STREET TREE MAINTENANCE - BGT	Street Tree Maintenance	06R00	260,466	273,489	-	-
GFS	DPW	1GAGFACP	PWF331GGFACP	PUFTRNTTBU99	ST TRIMMING/SIDEWALK REPAIR INITIATIVE	Street Tree Trimming and Sidewalk Repair Initiative	06R00	600,000	600,000	-	-
Self Supporting	DPW	3CXCFCL	PWA333CCFCL	CATBLDYDBU03	YARD OPTIMIZATION PLANNING	Yard Optimization Planning	06700	-	-	180,000	180,000
Self Supporting	DPW	2SPWFSSOA	PWE162SWFSSOA	CPWCRMB0BU01	UCSF PED SAFETY PROJECT (5TH AV & KIRKHA	UCSF Bulb-out (5th Av & Kirkham St)	06700	-	-	637,000	-
Self Supporting	DPW	2SNDFFENH	PWE332SDFENH	CPWSSCSC6499	2ND STREET STREETScape BUDGET	IPIC - Second Street (Eastern Neighborhoods)	06700	-	-	750,000	-
Self Supporting	DPW	2SNDFFENH	PWE332SDFENH	CPWSSCSEN02	IPIC - 22ND ST GREEN CONNECTION	IPIC - 22nd Street Green Connection (EN) - DPW	06700	-	-	2,000,000	-
Self Supporting	DPW	2SNDFFMOC	PWE332SDFMOC	CPWSSCSC4899	BETTER MARKET STREET BUDGET	IPIC - Better Market Street (10th to Octavia) FY16	06700	-	-	1,000,000	-
Self Supporting	DPW	2SNDFFMOC	PWE332SDFMOC	CPWSSCSCM004	IPIC-RE-ESTABLISH OCTAVIA BLVD R.O.W	IPIC - Re-establish Octavia Boulevard Right of Way with Hayward Park	06700	-	-	500,000	1,000,000
Self Supporting	DPW	2SNDFRHP	PWE332SDFRHP	CPWSSCSR01	IPIC-RINCON HILL STREETScape IMPROVEMENT	IPIC - Rincon Hill Streetscape Improvements	06R00	-	-	1,500,000	9,706,000
Self Supporting	DPW	2SNDFTCD	PWE332SDFTC	CPWSSCSTC01	IPIC-DESIGN&CONSTR FOR TCDP STSCAPE PLAN	IPIC - Design and Construction for TCDP Streetscape Plan - TCDP	06R00	-	-	350,000	350,000
Self Supporting	DPW	2SNDFFVNM	PWE332SDFVNM	CPWSSCSC4899	BETTER MARKET STREET BUDGET	IPIC - Better Market Street (10th to Octavia) FY16	06700	-	-	-	400,000
Self Supporting	DPW	2SNDFFVNM	PWE332SDFVNM	CPWSSCSCM005	VAN NESS AND MARKET STREETScape IMPROVEM	IPIC - Van Ness and Market SUD Streetscape Improvements (MO)	06700	-	-	-	500,000
Self Supporting	DPW	3CSIFFED	PWE333CIFFED	CENSTRSSBU01	3RD STREET BRIDGE STRUCTURE REPAIR	3rd Street Bridge Counterweight and Corrosion Repair	06R00	-	-	670,000	-
Self Supporting	DPW	3CSIFFED	PWE333CIFFED	CENSTRSSBU01	3RD STREET BRIDGE STRUCTURE REPAIR	3rd Street Bridge Counterweight and Corrosion Repair	06R00	-	-	-	17,706,000
Self Supporting	DPW	3CSIFFED	PWE333CIFFED	CENSTRSSBU02	ISLAIS CREEK BRIDGE REHABILITATION	Islais Creek Bridge Rehabilitation	06R00	-	-	20,000,000	-
Self Supporting	DPW	2SPWFSRF	PWD302SWFSRF	PSMDSRSABU99	ACCELERATED SIDEWALK ABATEMENT BUDGET	Accelerated Sidewalk Abatement Program	06R00	-	-	116,470	539,000
Self Supporting	DPW	2SPWFSRF	PWD302SWFSRF	PSMDSRSWBU99	SIDEWALK INSPECTION/REPAIR BUDGET ALLOCA	Sidewalk Improvements and Repair Program	06700	-	-	717,000	1,584,000
DPW Total								78,005,237	77,438,676	34,529,849	38,074,379
GFS	DSS	1GAGFACP	45ADFSS500	CSS005	170 OTIS RENOVATION	Seismic Evaluation for 170 Otis	06700	250,000	-	-	-
DSS Total								250,000	-	-	-
GFS	ECD	1GAGFACP	770313	CED06R00TUBE	911 CENTER 1003 TURK ST GUTTER REPLCMT	911 Center 1003 Turk Street Gutter Replacement	06R00	272,500	-	-	-
GFS	ECD	1GAGFACP	770317	CED01701	RADIO SITE IMPROVEMENT	800MHz Radio Site Improvements	06700	2,500,000	2,627,000	-	-
GFS	ECD	1GAGFACP	770329	CED02901	DEM IT AREA RENOVATION	IT Area Renovation	06700	100,000	-	-	-
ECD Total								2,872,500	2,627,000	-	-
GFS	FAM	1GAGFAAP	612140	FFA06F0000FM	FAM - FACILITIES MAINTENANCE	FAM - Facilities Maintenance	06F00	125,000	133,715	-	-
GFS	FAM	1GAGFACP	612130	CFADFR01DY02	DE YOUNG TASK 02	de Young - Kitchen Fixture Replacement	06R00	-	150,000	-	-
GFS	FAM	1GAGFACP	612130	CFADRI01DY01	DE YOUNG TASK 01	de Young - Install rails on top of cooling tower	06R00	-	30,000	-	-
GFS	FAM	1GAGFACP	612130	CFADY101DYRR	REPAIR AND REPLACE	de Young - Replace Failed Exterior Lighting	06R00	50,000	125,000	-	-
GFS	FAM	1GAGFACP	612130	CFADY201DYRR	REPAIR AND REPLACE	de Young - Diller Court Drainage Repairs	06R00	-	150,000	-	-
GFS	FAM	1GAGFACP	612130	CFADY301DYRR	REPAIR AND REPLACE	de Young - Vibration analysis of VFD shafts	06R00	25,000	-	-	-
GFS	FAM	1GAGFACP	612130	CFADY401DYRR	REPAIR AND REPLACE	de Young - Fall Protection Tower	06R00	100,000	-	-	-