



ONESF

Building Our Future

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There's only one San Francisco. Let's take care of it.



eTurn Capital Budget

September 11, 2017

CPC-Approved Capital Budget

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<i>\$ in millions</i>	FY18 Budget		FY19 Budget		2-Year GF	2-Year TOTAL
	General Fund	Other Sources	General Fund	Other Sources		
ADA: Facilities	3.2		1.0		4.2	4.2
ADA: Public Right-of-Way	5.8		6.1		11.8	11.8
Critical Enhancement	18.1	94.3	16.9	33.7	35.0	163.0
Critical Project Development		6.4		2.4		8.8
Facility Renewal	35.5	13.8	48.2	4.6	83.7	102.1
Routine Maintenance	12.3	0.5	13.3	0.3	25.6	26.4
ROW Infrastructure Renewal	19.3	56.6	14.6	1.6	33.9	92.1
Street Resurfacing	43.1	14.4	46.4	15.1	89.5	119.0
Other	0.6	0.7	0.8	0.8	1.3	2.8
TOTAL	137.8	186.7	147.3	58.5	285.1	530.2

eTurn / Capital Budget Total

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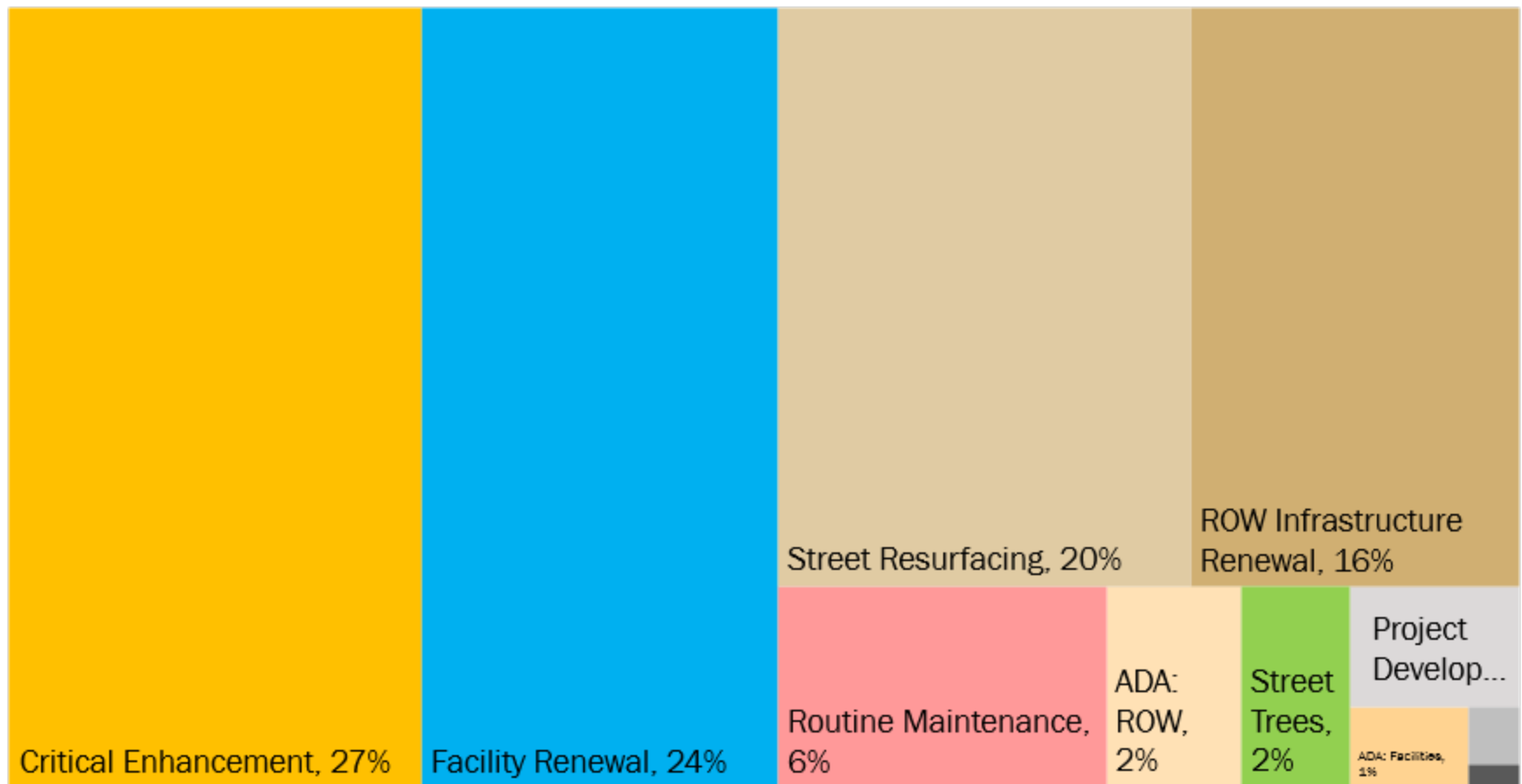
Expenditure Category (\$ in Millions)	FY18		FY19		2-Year GF	2-Year TOTAL
	GF	Other Sources	GF	Other Sources		
ADA: Facilities	3.2	-	1.0	-	4.2	4.2
ADA: Public Right-of-Way	5.8	-	6.1	-	11.8	11.8
Critical Enhancement	20.7	77.8	17.8	23.1	38.5	139.4
Critical Project Development	-	6.4	-	2.4		8.8
Facility Renewal	36.4	24.0	48.5	12.0	84.9	120.9
Routine Maintenance	12.8	1.0	14.3	0.7	27.1	28.8
ROW Infrastructure Renewal	14.7	56.6	9.8	1.6	24.5	82.7
Street Resurfacing	43.1	6.9	46.4	7.4	89.5	103.8
Other	0.6	-	0.8	-	1.3	1.3
eTurn Total	137.3	172.6	144.6	47.2	281.9	501.7
Street Trees Contribution	4.6	-	4.8	-	9.4	9.4
Citywide Resilience Projects	0.5	-	-	-	0.5	0.5
Capital Budget Total	142.4	172.6	149.4	47.2	291.8	511.6

FINAL CAPITAL BUDGET

By Expenditure Category

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FY18-FY19 Capital Budget by Expenditure Type
Total = \$512M



CAPITAL BUDGET

FY18 Selected

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Dept	Project Title	\$ (in thousands)
ADM	Old Potrero Police Station	200
ART	Bayview Opera House	100
DPH	LHH Boiler Retrofit	450
DPH	Bldg 5 Kitchen	400
DPW	Utility Undergrounding Master Plan	250
DPW	Vision Zero Improvements	-250
DPW	District #2	140
FAM	Legion of Honor Lighting and Signage	150
REC	11 th & Natoma Acquisition	105
REC	Capital Programs	150
REC	Car Break-In Warning Signs	100
REC	Mother's Building Restoration	200
REC	9 th Avenue Gateway	250
REC	Parks Programming	130
REC	West Portal	300

Questions & Comments

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The Office of Resilience and Capital Planning is the City and County of San Francisco's program to plan and finance projects that strengthen the integrity and resilience of San Francisco's infrastructure, neighborhoods, and residents.

There's only one San Francisco. Let's take care of it.



Capital Plan

The Plan captures the City's major infrastructure projects for the next ten years and recommends funding levels based on priority and availability for each project.

[Enter The Plan](#)



Capital Budget

The Budget puts the Plan into action by allocating funding over the next two years for projects recommended in the Plan.

[Enter The Budget](#)



Capital Planning Committee

The Capital Planning Committee (CPC) makes recommendations on capital projects to the Mayor and Board of Supervisors regarding capital plans, projects, and funding.

[View the Committee](#)