

## SFRPD Annual Capital Budget Submission to Capital Planning Committee

<u>Fund</u>	<u>Project Code</u>	<u>Project Title</u>
1GAGFAAP	FRPGEN01	GENERAL FACILITIES MAINT-BUDGET
1GAGFAAP	FRPMAT01	MATHER FACILITIES MAINT-BUDGET
1GAGFACP	CRPADA01	ADA COMPLIANCE-BUDGET
1GAGFACP	CRPBTI01	BAY TRAIL IMPROVEMENTS - MARINA
1GAGFACP	CRPCSN01	CONCESSION MAINTENANCE
1GAGFACP	CRPERW01	EROSION CONTROL & RETAINING WALL REPL
1GAGFACP	new	GRASS FIELD REHABILITATION
1GAGFACP	new	PARKING REVENUE CONTROL EQUIPMENT
1GAGFACP	new	FORESTRY
1GAGFACP	new	GATEWAYS AND FENCING
1GAGFACP	new	PAVING
1GAGFACP	new	CONTINGENCY RESERVE
1GAGFACP	new	DEFERRED MAINTENANCE CONSULTANT CONTRACTS
1GAGFACP	new	BOND "PLUS" NEIGHBORHOOD PARK IMPROVEMENTS
1GAGFACP	CRPIRR01	IRRIGATION SYSTEMS
1GAGFACP	CRPPFR01	PLAYING FIELDS REPLACEMENT
1GAGFACP	CRPPRP01	PUMP REPLACEMENT PROJECT-BUDGET
1GAGFACP	CRPREC160001	D. 3 and D. 10 Small Cap Projects
1GAGFACP	CRPRSF01	COURT RESURFACING
1GAGFACP	CRPSEC01	SECURITY AND LIGHTING SYSTEM-BUDGET
1GAGFACP	CRPSIS01	SIGNAGE & INFORMATION SYSTEM-BUDGET
1GAGFACP	PRPBGI01	BOTANICAL GARDEN IMPROVEMENT FUND
1GAGFACP	PRPMDP01	MISSION DOLORES PG FAC MAINT RESERVE
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<b>1GAGFACP TOTAL</b>		
2SCRFRPA	CRPDBW01	MARINA DBW LOAN RESERVE
2SCRFRPA	FRPYFM01	MYH-FACILITIES MAINTENANCE-BUDGET
2SCRFRPA	FRPYFMWHDR01	MARINA RENO. WEST HARBOR DREDGING BUDGET
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<b>2SCRFRPA TOTAL</b>		
2SGOLCPR	CRPGLF01	GOLF PROGRAM
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<b>2SGOLCPR TOTAL</b>		
2SOSPCPR	CRPACQ01	OS ACQUISITION-BUDGET
2SOSPCPR	CRPCON01	OPEN SPACE CONTINGENCY-BUDGET
2SOSPCPR	CRPCPM01	OS CAPITAL PROGRAM MGMT-BUDGET
2SOSPCPR	CRPGAR01	OS COMMUNITY GARDENS-BUDGET
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<b>2SOSPCPR TOTAL</b>		
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<b>TOTAL - ALL FUNDS</b>		

<b><u>FY 16-17</u></b>	<b><u>FY 17-18</u></b>
\$1,000,000	\$1,000,000
\$750,000	\$1,000,000
\$600,000	\$600,000
\$138,000	\$0
\$300,000	\$500,000
\$500,000	\$500,000
\$1,250,000	\$1,000,000
\$1,000,000	\$1,000,000
\$750,000	\$1,000,000
\$250,000	\$250,000
\$500,000	\$500,000
\$500,000	\$500,000
\$550,000	\$800,000
\$2,556,865	\$2,668,615
\$500,000	\$500,000
\$2,061,750	\$1,500,000
\$600,000	\$600,000
\$100,000	\$0
\$750,000	\$500,000
\$250,000	\$250,000
\$125,000	\$125,000
\$173,016	\$173,016
\$15,000	\$15,000
<b>\$15,219,631</b>	<b>\$14,981,631</b>
\$61,000	\$61,000
\$287,980	\$287,980
\$250,000	\$250,000
<b>\$598,980</b>	<b>\$598,980</b>
\$330,000	\$330,000
<b>\$330,000</b>	<b>\$330,000</b>
\$2,291,150	\$2,291,150
\$1,296,390	\$1,296,390
\$1,000,000	\$1,000,000
\$250,000	\$250,000
<b>\$4,837,540</b>	<b>\$4,837,540</b>
<b>\$20,986,151</b>	<b>\$20,748,151</b>