

Citizens Advisory Committee of the  
Eastern Neighborhoods Plan,  
City and County of San Francisco



**Notice of Meeting  
&  
Agenda**

**1650 Mission Street, 4th Floor, Room 431  
Monday, November 26, 2018**

**6:00 PM**

Walker Bass  
Sara Bahat  
Chirag Bhakta  
Don Bragg  
Marcia Contreras

Keith Goldstein  
Bruce Kin Huie  
Theresa Imperial  
Ryan Jackson  
Henry Karnilowitz

Irma Lewis  
Tony Meneghetti  
Dan Murphy  
Jolene Yee

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**The Agenda is available at the Planning Department 1650 Mission Street, 4<sup>th</sup> floor and, on our website at [encac.sfplanning.org](http://encac.sfplanning.org), and at the meeting.**

1. Announcements and Review of Agenda.
2. Review and Approve Minutes from the May 21, 2018, June 18, 2018, July 16, 2018 and September 17, 2018 Meetings, October 15, 2018.
3. Recreation and Parks Department (RPD) Eastern Neighborhoods Park Planning. Discussion lead by RPD staff on park planning in the Eastern Neighborhoods including considerations of maintenance and operations, followed by discussion and potential action.
4. Jackson Park. Continued discussion on the proposal for the full rehabilitation of Jackson Park, followed by potential action.

5. Proposed Eastern Neighborhoods IPIC Expenditure Plan FY20 – FY24. Presentation by staff on the proposed EN IPIC Expenditure Plan the coming year, followed by discussion and potential action.
6. EN CAC Work Program and Schedule for 2019. Discussion lead by staff on the CAC's work program for the following year, followed by potential action.
7. EN CAC Membership. Ongoing discussion of EN CAC attendance and membership, followed by potential action.
8. Public Comment. At this time, members of the public may address the Citizens Advisory Committee on items of interest to the public that are within the subject matter jurisdiction of the Committee but do not appear on the agenda. With respect to agenda items, the public will be given an opportunity to address the Committee when the item is reached in the meeting. Each member of the public may address the Committee for up to three minutes.

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**SPANISH**

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**CHINESE**

聽證會上如需要語言輔助或要求轉動設備，請致電(415) 575-9010。請在聽證會舉行之前的至少72個小時提出要求。

**FILIPINO**

Para sa tulong sa lengguwahe o para humiling ng Pantulong na Kagamitan para sa Pagdinig (headset), mangyari lamang na tumawag sa (415) 575-9121. Mangyaring tumawag nang maaga (kung maaari ay 72 oras) bago sa araw ng Pagdinig.

**RUSSIAN**

За помощью переводчика или за вспомогательным слуховым устройством на время слушаний обращайтесь по номеру (415) 575-9121. Запросы должны делаться минимум за 72 часов до начала слушания.

**Know Your Rights Under the Sunshine Ordinance**

Government's duty is to serve the public, reaching its decisions in full view of the public. Commissions, boards, councils and other agencies of the City and County exist to conduct the people's business. This ordinance assures that deliberations are conducted before the people and that City operations are open to the people's review.

For more information on your rights under the Sunshine Ordinance (Chapter 67 of the San Francisco Administrative Code) or to report a violation of the ordinance, contact Richard Knee, Chair of the Sunshine Ordinance Task Force, 1 Dr. Carlton B. Goodlett Place, Room 409, by phone at (415) 554-7724, by fax at (415) 554-7854 or by E-mail at [soft@sfgov.org](mailto:soft@sfgov.org).

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4. submitting written public comment to Mat Snyder, 1650 Mission Street Ste. 400, San Francisco, CA 94103  
[mathew.snyder@sfgov.org](mailto:mathew.snyder@sfgov.org)



**Citizens Advisory Committee of the  
Eastern Neighborhoods Plan,  
City and County of San Francisco**

**DRAFT Meeting Minutes**

**Monday, May 21, 2018 - 6:00 PM**

Members Present: Walker Bass, Sara Bahat, Don Bragg, Keith Goldstein, Ryan Jackson, Irma Lewis, Tony Meneghetti, Dan Murphy, Jolene Yee

Members Absent: Chirag Bhakta, Marcia Contreras, Bruce Kin Huie, Theresa Imperial, Henry Karnilowitz

Staff present: Mat Snyder ([mathew.snyder@sfgov.org](mailto:mathew.snyder@sfgov.org) / (415) 575-6891); Charlotte Wu ([charlotte.wu@sfmta.com](mailto:charlotte.wu@sfmta.com) / (415) 646-2557), MTA; Chad Rathmann ([chad.rathmann.sfmta.com](mailto:chad.rathmann.sfmta.com) / (415) 621-7533), MTA; Josh Low ([joshua.low@sfgov.org](mailto:joshua.low@sfgov.org) / (415) 554-5166), Capital Planning

1. Announcements and Review of Agenda.
2. Review and Approve Minutes from the April 16, 2018 Meeting.
3. SFMTA Capital Improvement Plan (CIP). Presentation by MTA staff on the MTA's Two-Year CIP focusing on projects in the Eastern Neighborhoods, followed by discussion and potential action.

*Item heard. No action.*

4. Ten Year Capital Plan / Eastern Neighborhoods Mini-Capital Plan. Presentation by Capital Planning staff on the City's Ten Year Capital Plan and the Eastern Neighborhoods Mini-Capital Plan, which documents Eastern Neighborhood –related infrastructure projects over the next ten years, followed by discussion and potential action.

*Item heard. No action. Josh Low to present the EN Mini Cap Plan at the next meeting.*

5. EN CAC Membership. Discussion led by the CAC Chair regarding CAC membership, attendance and quorum issues.

*Item heard. No official action. Central SOMA, including expected next steps for potential CAC split to schedule for next hearing.*

6. Completed Projects Working Group. Discussion regarding the CAC Working Group that is looking into completed infrastructure project funded by impact fees.

*Item heard. No official action.*

7. Public Comment. At this time, members of the public may address the Citizens Advisory Committee on items of interest to the public that are within the subject matter jurisdiction of the Committee but do not appear on the agenda. With respect to agenda items, the public will be given an opportunity to address the Committee when the item is reached in the meeting. Each member of the public may address the Committee for up to three minutes.

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Adjourn: 8:00 pm

Citizens Advisory Committee of the  
Eastern Neighborhoods Plan,  
City and County of San Francisco

## DRAFT Meeting Minutes

Monday, June 18, 2018

6:00 PM

Members Present: Sara Bahat, Don Bragg, Bruce Kin Huie, Ryan Jackson, Henry Karnilowitz Irma Lewis, Dan Murphy, Jolene Yee

Members Absent: Walker Bass, Chirag Bhakta, Marcia Contreras, Keith Goldstein, Theresa Imperial, Tony Meneghetti,  
**[a quorum was not present]**

Staff Present: Mat Snyder ([mathew.snyder@sfgov.org](mailto:mathew.snyder@sfgov.org) / (415) 575-6891); Susan Gygi ([susan.gygi@sfgov.org](mailto:susan.gygi@sfgov.org) / (415) 557-9194); Josh Low ([joshua.low@sfgov.org](mailto:joshua.low@sfgov.org) / (415) 554-5166), Capital Planning

1. Announcements and Review of Agenda.
2. Review and Approve Minutes from the May 21, 2018 Meeting.

A quorum was not present and no action was taken.

3. The Rail Alignment and Benefit Study (RAB). Presentation by Planning staff on the results of the RAB Study, followed by discussion and potential action.

Item Heard. No action taken.

4. Ten Year Capital Plan / Eastern Neighborhoods Mini-Capital Plan. Follow-up presentation by Capital Planning staff on the City's Ten Year Capital Plan and the Eastern Neighborhoods Mini-Capital Plan, which documents Eastern Neighborhood –related infrastructure projects over the next ten years, followed by discussion and potential action.

Item Heard. No action taken.

5. Completed Projects Working Group. Discussion of the CAC's review and analysis of completed projects that were funded by impact fees, followed by potential action.

Item Heard. No action taken.

6. EN CAC Membership. Ongoing discussion of EN CAC attendance and membership, followed by potential action.

Item Heard. No action taken.

7. Public Comment. At this time, members of the public may address the Citizens Advisory Committee on items of interest to the public that are within the subject matter jurisdiction of the Committee but do not appear on the agenda. With respect to agenda items, the public will be given an opportunity to address the Committee when the item is reached in the meeting. Each member of the public may address the Committee for up to three minutes.

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Citizens Advisory Committee of the  
Eastern Neighborhoods Plan,  
City and County of San Francisco

## DRAFT Meeting Minutes

1650 Mission Street, 4th Floor, Room 431  
Monday, July 16, 2018

6:00 PM

Members Present: Sara Bahat, Don Bragg, Keith Goldstein, Bruce Kin Huie, Henry Karnilowitz, Tony Meneghetti, Jolene Yee

Members Absent: Walker Bass, Chirag Bhakta, Marcia Contreras, Theresa Imperial, Ryan Jackson, Irma Lewis, Dan Murphy

**[a quorum was not present]**

Staff Present: Mat Snyder ([mathew.snyder@sfgov.org](mailto:mathew.snyder@sfgov.org) / (415) 575-6891);  
Claudia Flores ([Claudia.flores@sfgov.org](mailto:Claudia.flores@sfgov.org) / (415) 558-6473) / Planning;  
Diana Ponce De Leon([diana.poncedeleon@sfgov.org](mailto:diana.poncedeleon@sfgov.org)) / OEWD

1. Announcements and Review of Agenda.
2. Review and Approve Minutes from the May 21, 2018 and June 18, 2018 Meetings.

A quorum was not present and no action was taken.

3. Mission Action Plan (MAP) Update. Presentation by Planning staff on the MAP 2020 Update, followed by discussion and potential action.

Presentation by Claudia Flores and Diana Ponce De Leon. No quorum - no official action.

4. EN Impact Fee Projections for FY20 – FY25. Presentation by staff on the EN impact fee revenue projections and the schedule for preparing the EN IPIC Expenditure Plan the coming year, followed by discussion and potential action.

Presentation by Mat Snyder on the current fee projections and ramifications for upcoming funding. No official action.

5. Completed Projects Working Group. Discussion of the CAC's review and analysis of completed projects that were funded by impact fees, followed by potential action. Item was not heard. No action.
6. EN CAC Membership. Ongoing discussion of EN CAC attendance and membership, followed by potential action.
7. Public Comment.

Citizens Advisory Committee of the  
Eastern Neighborhoods Plan,  
City and County of San Francisco

**DRAFT Meeting Minutes**

**Monday, September 17, 2018**

**6:00 PM**

Members Present: Don Bragg, Keith Goldstein, Ryan Jackson, Irma Lewis, Dan Murphy, Jolene Yee

Members Absent: Sara Bahat, Walker Bass, Chirag Bhakta, Marcia Contreras, Theresa Imperial, Bruce Kin Huie, Henry Karnilowitz, Tony Meneghetti,  
**[a quorum was not present]**

Staff Present: Mat Snyder ([mathew.snyder@sfgov.org](mailto:mathew.snyder@sfgov.org) / (415) 575-6891);  
Joshua Switzky ([joshua.switzky@sfgov.org](mailto:joshua.switzky@sfgov.org) / (415) 575-6815); Lisa Chen  
([lisa.chen@sfgov.org](mailto:lisa.chen@sfgov.org) / (415) 575-9124)/ Planning

1. Announcements and Review of Agenda.
2. Review and Approve Minutes from the May 21, 2018, June 18, 2018 and July 16, 2018 Meetings.

*No quorum – no official action taken.*

3. Central Soma Plan Update. Update by Planning staff on the Central Soma Plan's approval process, including the role for the CAC(s), followed by discussion and potential action.

*Presentation provided by Lisa Chen. No official action was taken.*

4. EN Impact Fee Projections for FY20 – FY24 / Pipeline. Presentation by staff on the EN impact fee revenue projections and the schedule for preparing the EN IPIC Expenditure Plan the coming year, followed by discussion and potential action.

*Discussion lead by Mat Snyder. CAC members present asked for clarification on Recreation and Park line items regarding Potrero Recreation Center, 11<sup>th</sup> Street*

*Park and Garfield Aquatic Center; and on the Complete Streets line items: Pedestrian Enhancement fund, Treat Plaza and the Central Waterfront / Showplace Streetscape. Staff would provide clear indications of these appropriations and adjustments between them in October. Regarding the pipeline data, project size and intensity of the pipeline was reflected in dwelling units only. Staff would update the analysis with indications of non-residential development as well. No official action was taken.*

5. Completed Projects Working Group. Discussion of the CAC's review and analysis of completed projects that were funded by impact fees, followed by potential action.

*Discussion lead by CAC member Irma Lewis who focused the discussion on the Dogpatch Art Plaza. Members had questions about the project sponsor's responsibilities toward ongoing maintenance and operation of the plaza. Staff would provide additional background in October or November. No official action was taken.*

6. EN CAC Membership. Ongoing discussion of EN CAC attendance and membership, followed by potential action.

*No quorum – no official action taken.*

7. Public Comment.

**Citizens Advisory Committee of the  
Eastern Neighborhoods Plan,  
City and County of San Francisco**

**Draft Minutes**

**Monday, October 15, 2018**

**6:00 PM**

Members Present: Walker Bass, Sara Bahat, Keith Goldstein, Bruce Kin Huie, Henry Karnilowitz, Irma Lewis, Tony Meneghetti, Dan Murphy, Jolene Yee

Members Absent: Don Bragg, Ryan Jackson, Chirag Bhakta, Marcia Contreras, Theresa Imperial

Staff Present: Mat Snyder (mathew.snyder@sfgov.org / (415) 575-6891), Planning Department; Stacy Bradley (stacy.bradley@sfgov.org / (415) 575-5609), Recreation and Parks (RPD)

[a quorum was not present]

1. Announcements and Review of Agenda.
2. Review and Approve Minutes from the May 21, 2018, June 18, 2018, July 16, 2018 and September 17, 2018 Meetings.

*No quorum – no official action taken.*

3. Recreation and Parks Department (RPD) Eastern Neighborhoods Park Update. Presentation by RPD staff on overall park planning in the Eastern Neighborhoods including ongoing work on the upcoming Recreation and Park Bond, followed by discussion and potential action.
4. Jackson Park. Presentation by RPD staff and the Friends of Jackson Park on the ongoing work to plan for the full rehabilitation of Jackson Park, followed by discussion and potential action.

Items 3 and 4 were taken together. Friends of Jackson asked the CAC for a commitment of \$6,000,000. While there was not a quorum to take an official vote, those individual CAC members providing comment were supportive and no CAC members expressed concern about the proposal. Individual CAC members also asked that RPD staff come back to discuss future park programming in association with improvements being made with impact fee funds.

5. Proposed Eastern Neighborhoods IPIC Expenditure Plan FY20 – FY24. Presentation by staff on the proposed EN IPIC Expenditure Plan the coming year, followed by discussion and potential action.

*No quorum – no official action taken.*

6. Completed Projects Working Group. Discussion of the CAC's review and analysis of completed projects that were funded by impact fees, followed by potential action.

*Item not heard.*

7. EN CAC Membership. Ongoing discussion of EN CAC attendance and membership, followed by potential action.

*No quorum – no official action.*

8. Public Comment.

Meeting adjourned 7:50 pm.

# Eastern Neighborhoods IPIIC FY 20 - 24 Expenditure Plan - Working Version

Update : 11/21/2018

	THROUGH FY 18	FY 19 (CURRENT YEAR)	FY 20 (BUDGET YEAR)	FY 21	FY 22	FY 23	FY 24	FY20 - FY24	THROUGH FY 24	Comparison (Jan 2018)
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Revenue : Actuals FY16 and Prior -- Projected FY17 and Forward

1	HOUSING	\$ 6,898,000	\$ 5,730,000	\$ 5,663,000	\$ 5,514,000	\$ -	\$ -	\$ 11,177,000	\$ 23,805,000	\$ 25,918,000
	Mission	\$ 1,370,000	\$ 2,509,000	\$ 771,000	\$ 5,312,000	\$ -	\$ -	\$ 6,083,000	\$ 9,962,000	\$ 9,422,000
	East Soma	\$ 5,528,000	\$ 3,221,000	\$ 4,892,000	\$ 202,000	\$ -	\$ -	\$ 5,094,000	\$ 13,843,000	\$ 16,494,000
2	TRANSPORTATION / TRANSIT	\$ 27,179,000	\$ 5,326,000	\$ 4,115,000	\$ 1,119,000	\$ 1,068,000	\$ 810,000	\$ 7,922,000	\$ 40,427,000	\$ 39,658,000
3	COMPLETE STREETS	\$ 16,464,000	\$ 6,292,000	\$ 5,630,000	\$ 1,610,000	\$ 3,272,000	\$ 2,510,000	\$ 15,532,000	\$ 38,288,000	\$ 37,475,000
4	RECREATION AND OPEN SPACE	\$ 30,354,000	\$ 7,288,000	\$ 7,073,000	\$ 2,618,000	\$ 5,000,000	\$ 3,844,000	\$ 22,379,000	\$ 60,021,000	\$ 58,642,000
5	CHILDCARE	\$ 4,190,000	\$ 952,000	\$ 911,000	\$ 263,000	\$ 685,000	\$ 526,000	\$ 2,911,000	\$ 8,053,000	\$ 7,895,000
6	LIBRARY	\$ 317,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 317,000	\$ 313,000
7	ADMIN	\$ 4,053,000	\$ 1,344,000	\$ 1,235,000	\$ 585,000	\$ 528,000	\$ 404,000	\$ 3,156,000	\$ 8,553,000	\$ 8,501,000
8	TOTAL	\$ 89,455,000	\$ 26,932,000	\$ 24,627,000	\$ 11,709,000	\$ 10,553,000	\$ 8,094,000	\$ 63,077,000	\$ 179,464,000	
	In-Kind	\$ 6,936,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 8,436,000	
	Cash	\$ 82,519,000	\$ 26,932,000	\$ 23,127,000	\$ 11,709,000	\$ 10,553,000	\$ 8,094,000	\$ 61,577,000	\$ 171,028,000	
	Previous Projections (Jan 2018)	\$ 101,749,000	\$ 23,764,000	\$ 8,816,000	\$ 20,219,000	\$ 7,709,000	\$ 7,709,000	\$ 52,162,000	\$ 177,675,000	

Revenue : Actuals FY18 and Prior -- Projected FY19 and Forward Expenditures: Authorizations FY19 and Prior - Planned FY20 +	THROUGH FY 18	FY 19 (CURRENT YEAR)	FY 20 (BUDGET YEAR)	FY 21	FY 22	FY 23	FY 24	FY20 - FY24	THROUGH FY 24	Comparison (Jan 2018)
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## Housing

1	Revenue Total	\$ 6,898,000	\$ 5,730,000	\$ 5,663,000	\$ 5,514,000	\$ -	\$ -	\$ 11,177,000	\$ 23,805,000	
	Expenditure									
3	Mission	\$ 1,356,000	\$ 2,610,000	\$ 771,000	\$ 5,312,000	\$ -	\$ -	\$ 6,083,000	\$ 10,049,000	\$ 9,523,000
4	East Soma	\$ 5,301,000	\$ 3,323,000	\$ 4,892,000	\$ 202,000	\$ -	\$ -	\$ 5,094,000	\$ 13,718,000	\$ 16,395,000
	Expenditure Category Total	\$ 6,657,000	\$ 5,933,000	\$ 5,663,000	\$ 5,514,000	\$ -	\$ -	\$ 11,177,000	\$ 23,767,000	
5	Category Balance Per Year - Total	\$ 241,000	\$ (203,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,000	
6	Category Cumulative Balance Per Year - Total	\$ 241,000	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000	\$ -

## Transportation / Transit

7	Revenue Total	\$ 27,179,000	\$ 5,326,000	\$ 4,115,000	\$ 1,119,000	\$ 1,068,000	\$ 810,000	\$ 810,000	\$ 7,922,000	\$ 40,427,000	
	Expenditure										
9	16th Street / 22-Fillmore Improvements	MTA	\$ 15,620,000	\$ 2,224,000	\$ 2,575,000	\$ 985,000	\$ -	\$ -	\$ 3,560,000	\$ 21,404,000	\$ 21,404,000
10	2nd Street (OCT Removal)	MTA	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
11	Folsom Street / Howard Street Improvements	MTA	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000
12	22nd Street Green Connections	DPW	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
13	Potrero Avenue Streetscape	DPW	\$ 1,418,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,418,000	\$ 1,418,000
14	Pedestrian, Bicycle, and Streetscape Enhancement Fund	DPW	\$ 579,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 579,000	\$ 579,000
15	Transit Enhancement Fund	MTA	\$ -	\$ 326,000	\$ -	\$ 2,048,000	\$ 1,025,000	\$ -	\$ 3,073,000	\$ 3,399,000	\$ 3,399,000



# Eastern Neighborhoods IPIIC FY 20 - 24 Expenditure Plan - Working Version

Update : 11/21/2018

Revenue : Actuals FY18 and Prior -- Projected FY19 and Forward Expenditures: Authorizations FY19 and Prior - Planned FY20 +			THROUGH FY 18	FY 19 (CURRENT YEAR)	FY 20 (BUDGET YEAR)	FY 21	FY 22	FY 23	FY 24	FY20 - FY24	THROUGH FY 24	Comparison (Jan 2018)
16	Ringold Alley Improvements (In-Kind)	IN-KIND	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000	\$ 1,800,000
Expenditure Category Total			\$ 20,867,000	\$ 2,550,000	\$ 2,575,000	\$ 985,000	\$ 2,048,000	\$ 1,025,000	\$ -	\$ 6,633,000	\$ 30,050,000	
17	Category Balance Per Year			\$ 2,776,000	\$ 1,540,000	\$ 134,000	\$ (980,000)	\$ (215,000)	\$ 810,000	\$ 1,289,000		
18	Category Cumulative Balance Per Year*		\$ (2,945,000)	\$ (169,000)	\$ 1,371,000	\$ 1,505,000	\$ 525,000	\$ 310,000	\$ 1,120,000	\$ 1,120,000	\$ 1,120,000	\$ -

## Complete Streets

19	Revenue Total		\$ 16,464,000	\$ 6,292,000	\$ 5,630,000	\$ 1,610,000	\$ 3,272,000	\$ 2,510,000	\$ 2,510,000	\$ 15,532,000	\$ 38,288,000	
Expenditure												
21	Folsom Street / Howard Street Improvements	MTA	\$ 17,292,000	\$ -	\$ -	\$ 6,830,000	\$ 2,390,000	\$ -	\$ -	\$ 9,220,000	\$ 26,512,000	\$ 26,512,000
22	22nd Street Green Connections	DPW	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
23	2nd Street Improvements	DPW	\$ 2,062,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,062,000	\$ 2,062,000
24	2nd Street Improvements (undergrounding)	DPW	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
25	Bartlett Street / Mission Mercado	DPW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
26	Central Waterfront Short Term Pedestrian Improvements	DPW	\$ 183,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 183,000	\$ 183,000
27	Pedestrian, Bicycle, and Streetscape Enhancement Fund *	DPW	\$ 2,939,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,939,000	\$ 2,939,000
28	The Loop Phase 1 (17th Street)	DPW	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
29	Central Waterfront/Dogpatch , Showplace/Potrero Streetscape Project	DPW	\$ -	\$ 6,133,000	\$ -	\$ -	\$ 2,241,000	\$ 1,074,000	\$ -	\$ 3,315,000	\$ 9,448,000	\$ 9,448,000
29.1	Treat Plaza	DPW	\$ -	\$ 1,011,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,011,000	\$ 739,000
Expenditure Category Total			\$ 27,676,000	\$ 7,144,000	\$ -	\$ 6,830,000	\$ 2,390,000	\$ 2,241,000	\$ 1,074,000	\$ 12,535,000	\$ 47,355,000	
30	Category Balance Per Year			\$ (852,000)	\$ 5,630,000	\$ (5,220,000)	\$ 882,000	\$ 269,000	\$ 1,436,000	\$ 2,997,000		
32	Category Cumulative Balance Per Year		\$ (1,337,000)	\$ (2,189,000)	\$ 3,441,000	\$ (1,779,000)	\$ (897,000)	\$ (628,000)	\$ 808,000	\$ 808,000	\$ 808,000	\$ -

vised per tt \* \$689K of \$1.639M in FY 18 proposed to go to Treat Plaza (previously proposed as \$989K - difference of \$300K made up by adding to individual Treat line item (no. 29.1)

vised per tt \* \$650K of \$1.639M in FY 18 proposed to go to funding gap for 22 Street

\* \$300K of \$1.69M to go toward Minnesota Street

## Recreation and Open Space

32	Revenue Total		\$ 30,354,000	\$ 7,288,000	\$ 7,073,000	\$ 2,618,000	\$ 5,000,000	\$ 3,844,000	\$ 3,844,000	\$ 22,379,000	\$ 60,021,000	
Expenditure												
34	17th and Folsom Park	RPD	\$ 3,160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,160,000	\$ 3,160,000
35	South Park	RPD	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
36	Franklin Square Par-Course	RPD	\$ 120,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ 210,000
37	Planning and Cost Estimating	RPD	\$ 128,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 128,000	\$ 129,000
38	Potrero Recreation Center *	RPD	\$ 180,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,080,000	\$ 1,080,000

# Eastern Neighborhoods IPIIC FY 20 - 24 Expenditure Plan - Working Version

Update : 11/21/2018

Revenue : Actuals FY18 and Prior -- Projected FY19 and Forward Expenditures: Authorizations FY19 and Prior - Planned FY20 +			THROUGH FY 18	FY 19 (CURRENT YEAR)	FY 20 (BUDGET YEAR)	FY 21	FY 22	FY 23	FY 24	FY20 - FY24	THROUGH FY 24	Comparison (Jan 2018)
39	Gene Friend / Soma Recreation Center	RPD	\$ 2,800,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,800,300	\$ 2,800,300
40	Mission Recreation Center	RPD	\$ 3,740,000	\$ (1,800,000)	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ 1,800,000	\$ 3,740,000	\$ 3,740,000
41	Jackson Playground	RPD	\$ 1,640,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,640,000	\$ 1,640,000
42	Garfield Square Aquatic Center *	RPD	\$ 5,538,000	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,738,000	\$ 8,738,000
43	Juri Commons	RPD	\$ 825,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 825,000	\$ 825,000
44	Jose Coronado Playground	RPD	\$ -	\$ 1,363,000	\$ 170,000	\$ 336,000	\$ -	\$ -	\$ -	\$ 506,000	\$ 1,869,000	\$ 1,869,000
45	11th Street Park (previously "New Parks in Soma")*	DCP / RPD	\$ 4,620,000	\$ 4,190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,810,000	\$ 8,810,000
46	Central Waterfront Recreation and Open Space	RPD	\$ -	\$ 500,000	\$ 2,256,000	\$ -	\$ -	\$ -	\$ -	\$ 2,256,000	\$ 2,756,000	\$ 2,756,000
47	Esprit Park	RPD	\$ 2,710,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,710,700	\$ 2,710,700
48	The Loop Phase 1 (CalTrans ROW)	DPW	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 1,250,000
49	Community Challenge Grant	ADMIN	\$ 825,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	\$ 2,025,000	\$ 1,825,000
50	Bond Planning and Implementation	RPD	\$ -	\$ -	\$ -	\$ -	\$ 4,702,000	\$ 3,462,000	\$ 2,667,000	\$ 10,831,000	\$ 10,831,000	\$ 10,831,000
51	Daggett Park (In-Kind)	IN-KIND	\$ 2,370,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,370,000	\$ 2,370,000
52	Dogpatch Art Plaza (In-Kind)	IN-KIND	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000	\$ 850,000
53	Eagle Plaza (In-Kind)	IN-KIND	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
Expenditure Category Total			\$ 32,257,000	\$ 8,643,000	\$ 4,126,000	\$ 2,336,000	\$ 4,902,000	\$ 3,662,000	\$ 2,867,000	\$ 17,893,000	\$ 58,793,000	
54	Category Balance Per Year		\$ (1,903,000)	\$ (1,355,000)	\$ 2,947,000	\$ 282,000	\$ 98,000	\$ 182,000	\$ 977,000	\$ 4,486,000	\$ 1,228,000	
55	Category Cumulative Balance Per Year		\$ (1,903,000)	\$ (3,258,000)	\$ (311,000)	\$ (29,000)	\$ 69,000	\$ 251,000	\$ 1,228,000	\$ 1,228,000	\$ 1,228,000	\$ 49,000

\* Funds for 11st Park (line 45) that has already transferred to be used toward Potrero Rec (line 38) and Garfield (line 42); 11th Street Park to be commensurately re-imbursed;

## Childcare

56	Revenue Total		\$ 4,190,000	\$ 952,000	\$ 911,000	\$ 263,000	\$ 685,000	\$ 526,000	\$ 526,000	\$ 2,911,000	\$ 8,053,000	
Expenditure												
58	H.S.A. Childcare NOFA Program	DHS	\$ 2,991,000	\$ 627,000	\$ 510,000	\$ 371,000	\$ 685,000	\$ 526,000	\$ 444,000	\$ 2,536,000	\$ 6,154,000	\$ 5,979,000
59	Potrero Launch Childcare Center (In-Kind)	IN-KIND	\$ 1,916,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,916,000	\$ 1,916,000
57	Expenditure Category Total		\$ 4,907,000	\$ 627,000	\$ 510,000	\$ 371,000	\$ 685,000	\$ 526,000	\$ 444,000	\$ 2,536,000	\$ 8,070,000	
60	Category Balance Per Year		\$ (717,000)	\$ 325,000	\$ 401,000	\$ (108,000)	\$ -	\$ -	\$ 82,000	\$ 375,000	\$ (17,000)	
61	Category Cumulative Balance Per Year		\$ (717,000)	\$ (392,000)	\$ 9,000	\$ (99,000)	\$ (99,000)	\$ (99,000)	\$ (17,000)	\$ (17,000)	\$ (17,000)	\$ -
			\$ -									

## Program Administration

62	Revenue Total		\$ 4,053,000	\$ 1,344,000	\$ 1,235,000	\$ 585,000	\$ 528,000	\$ 404,000	\$ 404,000	\$ 3,156,000	\$ 8,553,000	
64	Admin	DCP	\$ 2,659,000	\$ 1,059,000	\$ 856,000	\$ 555,000	\$ 528,000	\$ 405,000	\$ 996,000	\$ 3,340,000	\$ 7,058,000	\$ 6,703,000
65	Admin Transfer to Programs		\$ 1,395,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,395,000	\$ 1,395,000
63	Expenditure Category Total		\$ 4,054,000	\$ 1,059,000	\$ 856,000	\$ 555,000	\$ 528,000	\$ 405,000	\$ 996,000	\$ 3,340,000	\$ 8,453,000	

# Eastern Neighborhoods

IPIC FY 20 - 24 Expenditure Plan - Working Version

Update : 11/21/2018

Revenue : Actuals FY18 and Prior -- Projected FY19 and Forward Expenditures: Authorizations FY19 and Prior - Planned FY20 +		THROUGH FY 18	FY 19 (CURRENT YEAR)	FY 20 (BUDGET YEAR)	FY 21	FY 22	FY 23	FY 24	FY20 - FY24	THROUGH FY 24	Comparison (Jan 2018)
66	Category Balance Per Year	\$ (1,000)	\$ 285,000	\$ 379,000	\$ 30,000	\$ -	\$ (1,000)	\$ (592,000)	\$ (184,000)	\$ 100,000	
67	Category Cumulative Balance Per Year	\$ (1,000)	\$ 284,000	\$ 663,000	\$ 693,000	\$ 693,000	\$ 692,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ (49,000)

TOTAL BALANCES		THROUGH FY 18	FY 19 (CURRENT YEAR)	FY 20 (BUDGET YEAR)	FY 21	FY 22	FY 23	FY 24	FY20 - FY24	THROUGH FY 24	Comparison (Jan 2018)
68	Revenue Totals	\$ 89,455,000	\$ 26,932,000	\$ 24,627,000	\$ 11,709,000	\$ 10,553,000	\$ 8,094,000	\$ 8,094,000	\$ 63,077,000	\$ 179,464,000	\$ 178,402,000
69	Total Expenditures	\$ 96,418,000	\$ 25,956,000	\$ 13,730,000	\$ 16,591,000	\$ 10,553,000	\$ 7,859,000	\$ 5,381,000	\$ 54,114,000	\$ 176,488,000	\$ 178,402,000
70	Annual Surplus (Deficit)	\$ (6,963,000)	\$ 976,000	\$ 10,897,000	\$ (4,882,000)	\$ -	\$ 235,000	\$ 2,713,000	\$ 8,963,000	\$ 2,976,000	\$ -
72	Cummulate Suplus (Deficit)	\$ (6,963,000)	\$ (5,987,000)	\$ 4,910,000	\$ 28,000	\$ 28,000	\$ 263,000	\$ 2,976,000	\$ 2,976,000	\$ 2,976,000	\$ -