EASTERN NEIGHBORHOODS CITIZEN ADVISORY COMMITTEE MONDAY, November 17, 2014

PRESENTATION MATERIAL

EASTERN NEIGHBORHOODS

CITIZEN ADVISORY COMMITTEE

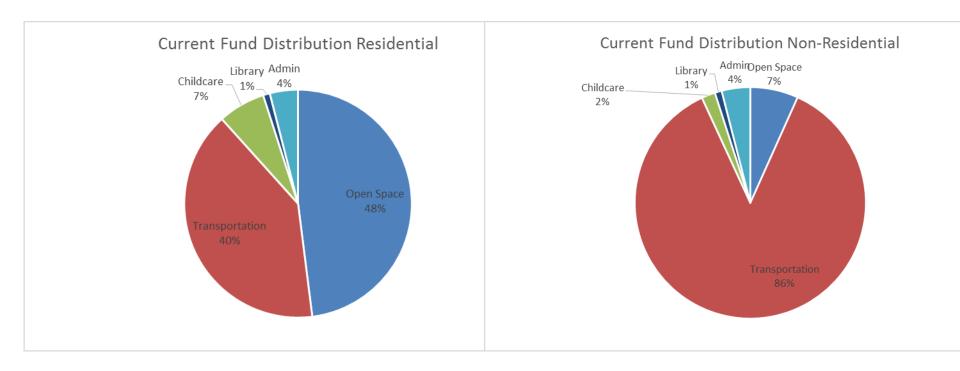
MONDAY, November 17, 2014

PRESENTATION MATERIAL

Agenda Item No. 3

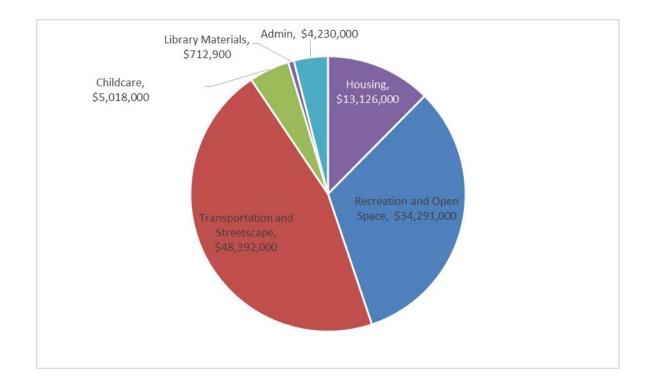
<u>The Citywide Nexus Legislation and Eastern Neighborhoods Expenditure Plan</u>. Staff presentation on the Citywide Nexus study and legislation and its relationship to the Eastern Neighborhoods Impact Fee Expenditure Plan, followed by discussion and potential action.

EN Fee Allocation



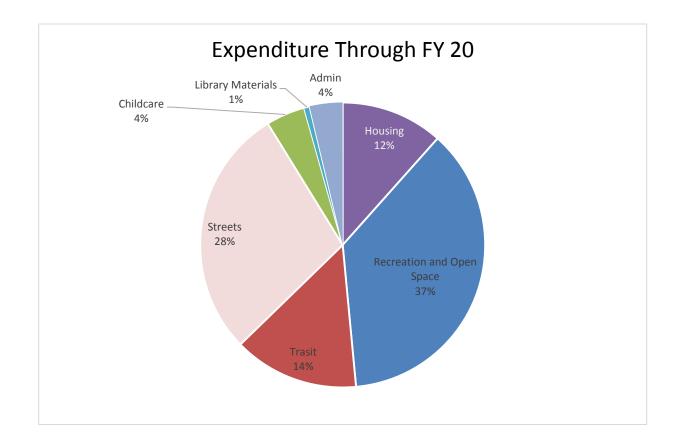


Expenditure Proposed Through FY 20



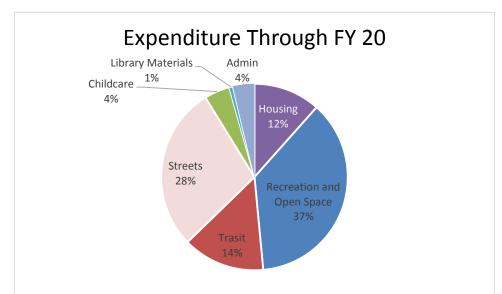


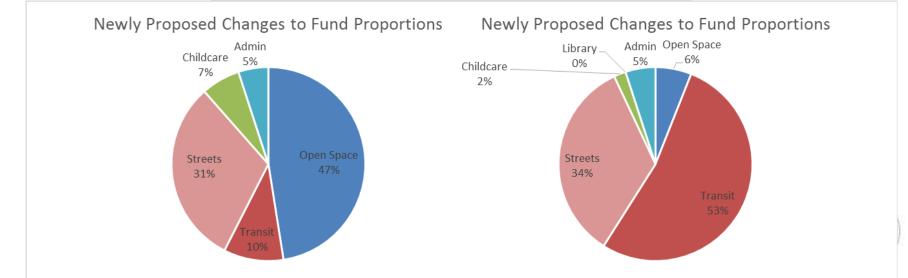
Expenditure Proposed Through FY 20





Proposed Expenditure – Proposed Funding Distribution





EASTERN NEIGHBORHOODS

CITIZEN ADVISORY COMMITTEE

MONDAY, JANUARY 12, 2015

PRESENTATION MATERIAL

Agenda Item No. 4

<u>Eastern Neighborhoods Capital Plan.</u> Staff update on the status of proposed Eastern Neighborhood Capital Plan, and its relationship with the upcoming Ten Year City Capital, the Fifteen-Year City Financial Plan, followed by discussion and possible action.

Eastern Neighborhoods Draft Capital Plan **PROJECT CATEGORIES**

TRANSPORTATION

Priority Projects and Major Projects (i.e. 16th Street, Folsom, other TEP)

Vision Zero / Walk First

Green Connections

Other Area-wide streetscape (i.e. trees, alleys, pedestrian safety)

OPEN SPACE

New Parks

Rehabilitation of Parks

CHILDCARE

(per IPIC)



Eastern Neighborhoods Draft Capital Plan CONSTRAINING LENS

- Improving transit (in line with Citywide goals)
- Connecting the neighborhoods to each other and to Citywide open space amenities; enabling easy pedestrian and bicycle access
- Making streets safer for bicycles and pedestrians
- Improving quality of the public realm, particularly where neighborhoods are transitioning from predominately light industrial to predominately residential
- Building at least one new park in each of the five neighborhoods (or commensurate)
- Rehabilitating at least one existing park in each of the five neighborhoods (or commensurate)



EASTERN NEIGHBORHOODS IMPACT FEE PROPOSED EXPENDITURES (OCTOBER 20, 2014)

	1	1														1
REVENUE																
		FY 11 and Prior	FY 12	FY 13	FY 14	ACTUAL FY 14 and Prior	BUDGETED FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 16 - 20	TOTAL TO FY 20	FY 21 - 25	TOTAL TO FY 25
Housing		\$ - \$	11,000	\$ 466,000 \$	236,000 \$	713,000 \$	2,794,000 \$	1,844,000 \$	349,000 \$	6,090,000 \$	880,000 \$	880,000 \$	\$ 10,043,000	\$ 13,550,000 \$	4,400,000	\$ 17,950,000
Transportation (old) Transportation - Transit		\$ 4,000 \$	219,000	\$ 1,588,000 \$	4,188,000 \$	5,999,000 \$	6,250,000	3,137,000 \$	1,311,000 \$	10,446,000 \$	269,000 \$	269,000 \$	\$ 15,432,000	\$ 15,432,000 \$		\$ 15,432,000
Transportation - Streetscape		\$ - \$		\$ - \$	-		\$	5,060,000 \$	3,192,000 \$	10,446,000 \$	1,053,000 \$	1,053,000 \$	\$ 20,804,000	\$ 20,804,000 \$	4,400,000	\$ 25,204,000
Open Space Child Care		\$ 4,000 \$ \$ 1,000 \$	237,000 33,000		2,788,000 \$ 410,000 \$	4,441,000 \$ 642,000 \$	2,986,000 \$ 433,000 \$	6,373,000 \$ 877,000 \$	4,634,000 \$ 635,000 \$	9,668,000 \$ 1,371,000 \$	2,879,000 \$ 321,000 \$	2,879,000 \$ 321,000 \$	26,433,000 3,525,000	\$ 33,860,000 \$ \$ 4,600,000 \$	14,240,000 \$ 1,555,000 \$	6,155,000
Library		\$ - \$	5,000		77,000 \$	119,000 \$	126,000 \$	- \$	- \$	- \$	- \$	- \$	-	\$ 245,000 \$	- 1	\$ 245,000
Admin Infra Total		\$ - \$ \$ 9,000 \$	21,000 494,000		321,000 \$ 7,463,000 \$	496,000 \$ 11,201,000 \$	525,000 \$ 9,795,000 \$	910,000 \$ 15,447,000 \$	533,000 \$ 9,772,000 \$	2,001,000 \$ 31,931,000 \$	284,000 \$ 4,522,000 \$	284,000 \$ 4,522,000 \$	\$ 4,012,000 \$ 66,194,000		1,295,000 \$ 20,195,000 \$	6,328,000 107,385,000
Infra Total + Admin		\$ 9,000 \$	515,000	\$ 3,389,000 \$	7,784,000 \$	11,697,000 \$	10,320,000 \$	16,357,000 \$	10,305,000 \$	33,932,000 \$	4,806,000 \$	4,806,000 \$	5 70,206,000	\$ 92,223,000 \$	21,490,000	\$ 113,713,000
Infra and Housing (no Admin)		\$ 9,000 \$	505,000		7,699,000 \$	11,914,000 \$	12,589,000 \$	17,291,000 \$	10,121,000 \$	38,021,000 \$	5,402,000 \$	5,402,000 \$	5 76,237,000		24,595,000	125,335,000
Total (Infra, Housing +Admin)		\$ 9,000 \$	526,000	\$ 3,855,000 \$	8,020,000 \$	12,410,000 \$	13,114,000 \$	18,201,000 \$	10,654,000 \$	40,022,000 \$	5,686,000 \$	5,686,000	\$ 80,249,000	\$ 105,773,000 \$	25,890,000	\$ 131,663,000
EXPENDITURE													\$ 44,168,300	\$ 48,392,100 \$	4,400,000	\$ 52,792,100
Project		FY 11 and Prior	FY 12	FY 13	FY 14	ACTUAL	BUDGETED	FY 16	FY 17	FY 18	FY 19	FY 20	FY 16 - 20	TOTAL TO FY 20	FY 21 - 25	TOTAL TO FY 25
Ľ.			1			FY 14 and Prior	FY 15			I						s -
Housing		\$-\$	-	\$ - \$	- \$	5 - \$	3,507,000 \$	1,770,000 \$	335,000 \$	5,842,000 \$	836,000 \$	836,000		\$ 13,126,000	\$ 4,400,000	\$ 17,526,000
General Housing Payment to MOH	MOH				\$	- \$	3,507,000 \$	1,770,000 \$	335,000 \$	5,842,000 \$	836,000 \$	836,000 \$	\$ 9,619,000	\$ 13,126,000 \$	4,400,000	\$ 17,950,000 \$ -
Transportation and Streetscape (Old)	1	\$ - \$		s - s	1,095,000	\$ 1,095,000 \$	3,128,800 \$	8,025,000 \$	- \$	- \$	- \$	-	\$ 8,025,000	\$ 12,248,800	s –	\$ 12,248,800
Folsom Street Improvements	MTA			Š Š	250,000 \$	250,000 \$	300,000 \$	4,500,000	Ť			\$	4,500,000	\$ 5,050,000 \$		5,050,000
16th Street Improvements	MTA			\$	845,000 \$	845,000 \$	300,000					\$	-	\$ 1,145,000 \$		\$ 1,145,000
Ringold Alley Improvements (in-kind) 22nd Street (Green Connections)	DPW DPW/MTA				\$	- \$	1,800,000 150,000 \$	2,000,000				\$	5 - 5 2,000,000	\$ 1,800,000 \$ \$ 2,150,000 \$		\$ 1,800,000 \$ 2,150,000
Pedestrian Enhancement Fund	DPW				\$	- \$	578,800	2,000,000					\$ 2,000,000	\$ 578,800 \$		\$ 578,800
2nd Street							<u>\$</u>	750,000 775.000				5	5 750,000 5 775,000	\$ 750,000 \$		5 750,000 5 775.000
Pedestrian Enhancement and Bicycle Fund							<u>\$</u>	775,000					5 775,000	\$ 775,000		5 775,000
Transit (New)	1	\$ - \$	-	\$ - \$	_ 4	- \$	- \$	5,319,000 \$	200,000 \$	8,137,100 \$	437,200 \$	866,000	\$ 14,959,300	\$ 14,959,300	£	\$ 14,959,300
16th Street Improvements	MTA	φ - φ		φ - φ	- 4	- φ	- φ s	5,119,000 \$	- \$	7,723,000 \$	164,000 \$	514,000 \$	4,353,300 13,520,000	\$ 13,520,000 \$	- 9 - 9	4,333,300 13,520,000
Unprogrammed					\$	-	\$	200,000 \$	200,000 \$	414,100 \$	273,200 \$	352,000	\$ 1,439,300	\$ 1,439,300		\$ 1,439,300
Complete Streets / Streetscape (New)	1	\$ - \$	-	\$ - \$	- 9	- \$	- \$	725,000 \$	7,105,000 \$	12,002,000 \$	838,000 \$	514,000	\$ 21,184,000	\$ 21,184,000	\$ 4,400,000	\$ 25,584,000
Folsom Street Improvements	MTA			· · · · ·	s			<u>s</u>	7,105,000 \$	12,002,000 \$	838,000 \$	514,000 \$	20,459,000	\$ 20,459,000 \$		20,459,000
22nd Street (Green Connections)	DPW / MTA				\$	-						\$	-	s - s	- 8	-
Mission Mercado (Barlett Street) Pedestrian Enhancement and Bicycle Fund	DPW DPW				\$		\$	500,000 225,000					\$ 500,000 \$ 225,000	\$ 500,000 \$ \$ 225,000 \$	- 5	\$ 500,000 \$ 225,000
Complete Streets / Streetscape - Unprogrammed													5 -	\$ - \$	4,400,000	\$ 4,400,000
Recreation and Open Space	I	\$ - \$	-	\$ 1,000,000 \$	425,000	\$	5,358,000 \$	4,382,000 \$	6,455,300 \$	9,770,700 \$	4,081,000 \$	2,819,000	\$ 27,508,000	\$ 34,291,000	\$ 14,240,000	\$ 48,531,000
Community Challenge Grant 17th and Folsom Park	CCG			\$	25,000 \$	25,000 \$	200,000 \$	200,000 \$	200,000 \$	200,000 \$	200,000 \$	200,000	\$ 1,000,000	\$ 1,225,000 \$	1,000,000	\$ 2,225,000
SOMA Park Rehabilitation (South Park)	RPD RPD			\$ 1,000,000 \$ \$	300,000 \$ 100,000 \$	1,300,000 \$ 100,000 \$	1,120,000							\$ 2,420,000 \$ \$ 1,300,000 \$	- 1	\$ 2,420,000 \$ 1,300,000
Acrivation of Existing Parks - Initial Projects					\$	-	,							s - s		\$ 40,000
South Park	RPD						200,000									
	RPD					5	200,000	80.000					000.00	\$ 200,000		
Franklin Square Improvements - Par Course Planning and Cost Estimating						\$\$ \$ \$	40,000 \$	80,000				\$	\$ 80,000	\$ 200,000 \$ 120,000 \$ 128,000		
Franklin Square Improvements - Par Course Planning and Cost Estimating Potrero Recreation Center Trail Lighting ("Walking School Bus")	RPD RPD RPD RPD RPD					\$ \$ \$ \$ \$	40,000 \$ 128,000 180,000					\$		\$ 120,000 \$ 128,000 \$ 180,000		
Franklin Square Improvements - Par Course Planning and Cost Estimating Potrero Recreation Center Trail Lighting ("Walking School Bus") Jackson Playground - Playground Rehabilitation	RPD RPD RPD RPD RPD RPD					<u>s</u> <u>s</u> <u>s</u> <u>s</u>	40,000 \$ 128,000 180,000 110,000 \$	530,000				\$	\$ 530,000	\$ 120,000 \$ 128,000 \$ 180,000 \$ 640,000		
Franklin Square Improvements - Par Course Planning and Cost Estimating Potrero Recreation Center Trail Lighting ('Walking School Bus') Jackson Playground - Playground Rehabilitation New Parks (Soma)	RPD RPD RPD RPD RPD				\$	5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	40,000 \$ 128,000 180,000		3,384,000 \$ 871,000 \$	2,034,000 \$ 930,000 \$	1,870,000 511,000 \$	\$ \$ 2,619,000 \$		\$ 120,000 \$ 128,000 \$ 180,000	- 1	\$ 8,810,000
Franklin Square Improvements - Par Course Planning and Cost Estimating Potrer Recreation Center Trail Lighting ("Walking School Bus") Jackson Playground - Playground Rehabilitation New Parks (Soma) Central Waterfront Recreation and Open Space	RPD RPD RPD RPD RPD DCP / RPD DCP / RPD				\$	5 5 5 5 5 5 5 - 5	40,000 \$ 128,000 180,000 110,000 \$	530,000 1,222,000 \$ 500,000 \$	871,000 \$	930,000 \$		\$ 2.619.000	\$ 530,000 \$ 8,510,000 \$ 5,431,000	\$ 120,000 \$ 128,000 \$ 180,000 \$ 640,000 \$ 8,810,000 \$ 5,431,000 \$ -	- 1	\$ 8,810,000
Franklin Square Improvements - Par Course Planning and Cost Estimating Potrero Recreation Center Trail Lighting ("Walking School Bus") Jackson Playground - Playground Rehabilitation New Parks (Soma) Central Waterfront Recreation and Open Space Gene Friend	RPD RPD RPD RPD DCP / RPD DCP / RPD DCP / RPD				\$	5 5 5 5 5 5 5 5 5 7 5	40,000 \$ 128,000 180,000 110,000 \$	530,000 1,222,000 \$		930,000 \$ 1,349,700		\$ 2,619,000 \$ 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	\$ 530,000 \$ 8,510,000 \$ 5,431,000 \$ 2,800,000	\$ 120,000 \$ 128,000 \$ 180,000 \$ 640,000 \$ 8,810,000 \$ 5,5,431,000 \$ - \$ 2,800,000	- 1	\$ 8,810,000
Franklin Square Improvements - Par Course Planning and Cost Estimating Potrer Recreation Center Trail Lighting ("Walking School Bus") Jackson Playground - Playground Rehabilitation New Parks (Soma) Central Waterfront Recreation and Open Space	RPD RPD RPD RPD RPD DCP / RPD DCP / RPD				\$	\$ \$ \$ \$ • \$	40,000 \$ 128,000 180,000 110,000 \$	530,000 1,222,000 \$ 500,000 \$	871,000 \$	930,000 \$		\$ 2.619.000 \$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	\$ 530,000 \$ 8,510,000 \$ 5,431,000	\$ 120,000 \$ 128,000 \$ 180,000 \$ 640,000 \$ 640,000 \$ 5,431,000 \$ - \$ 2,800,000 \$ 3,740,000 \$ 1,000,000 \$ 1,000,000	. !	\$ 8,810,000
Franklin Square Improvements - Par Course Planning and Cost Estimating Potrero Recreation Center Trail Lighting ("Walking School Bus") Jackson Playground - Playground Rehabilitation New Parks (Soma) Central Waterfront Recreation and Open Space <u>Gene Friend</u> <u>Mission Rec Center</u> <u>Jackson Playground (Initial Work for Major Rehabilitation)</u> <u>Garfield Square Aquatic Center</u>	RPD RPD RPD RPD RPD DCP / RPD DCP / RPD RPD RPD RPD RPD RPD				\$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ • \$	40,000 \$ 128,000 180,000 110,000 \$	530,000 1,222,000 \$ 500,000 \$	871,000 \$ 450,300 \$ \$ 1,225,000	930,000 \$ 1,349,700 3,740,000		\$ 2.619.000 3 3 3 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	\$ 530,000 \$ 8,510,000 \$ 2,800,000 \$ 3,740,000 \$ 1,000,000 \$ 1,225,000	\$ 120,000 \$ 128,000 \$ 180,000 \$ 640,000 \$ 640,000 \$ 640,000 \$ 5 643,1000 \$ 5 640,000 \$ 5 6	- 9	\$ 8,810,000
Franklin Square Improvements - Par Course Planning and Cost Estimating Potrers Recreation Center Trail Lighting ("Walking School Bus") Jackson Playground - Playground Rehabilitation New Parks (Soma) Central Waterfront Recreation and Open Space Gene Friend Mission Rec Center Jackson Playaround (Initial Work for Major Rehabilitation)	RPD RPD RPD RPD RPD DCP / RPD DCP / RPD DCP / RPD RPD RPD RPD RPD RPD				\$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	40,000 \$ 128,000 180,000 110,000 \$	530,000 1,222,000 \$ 500,000 \$	871,000 \$ 450,300 \$ \$ \$	930,000 \$ 1,349,700 3,740,000 1,000,000	511,000 \$	\$ 2.619,000 5 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	\$ 530,000 \$ 8,510,000 \$ 5,431,000 \$ 2,800,000 \$ 3,740,000 \$ 1,000,000 \$ 1,225,000 \$ 325,000	\$ 120,000 \$ 128,000 \$ 180,000 \$ 640,000 \$ 5,431,000 \$ 2,800,000 \$ 2,800,000 \$ 3,740,000 \$ 3,740,000 \$ 1,022,000 \$ 1,022,000 \$ 1,022,000 \$ 1,225,000 \$ 325,000	. 9	\$ 8,810,000
Franklin Square Improvements - Par Course Planning and Cost Estimating Potero Recreation Center Trail Lighting ('Walking School Bus') Jackson Playground - Playground Rehabilitation New Parks (Soma) Central Waterfront Recreation and Open Space Gene Eriend Mission Rec Center Jackson Playground (Initial Work for Major Rehabilitation) Garfield Square Aquatic Center Juri Commons Improvements Jose Coronado Playground	RPD RPD RPD RPD RPD DCP / RPD DCP / RPD RPD RPD RPD RPD RPD				\$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	40,000 \$ 128,000 180,000 110,000 \$	530,000 1,222,000 \$ 500,000 \$	871,000 \$ 450,300 \$ \$ 1,225,000	930,000 \$ 1,349,700 3,740,000		\$ 2.619.000 \$ 3 3 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	\$ 530,000 \$ 8,510,000 \$ 2,800,000 \$ 3,740,000 \$ 1,000,000 \$ 1,225,000	\$ 120,000 \$ 128,000 \$ 180,000 \$ 640,000 \$ 640,000 \$ 640,000 \$ 5 643,1000 \$ 5 640,000 \$ 5 6		\$ 8,810,000
Franklin Square Improvements - Par Course Planning and Cost Estimating Poters Recreation Center Trail Lighting ("Walking School Bus") Jackson Playground - Playground Rehabilitation New Parks (Soma) Central Waterfront Recreation and Open Space Gene Eriend Mission Rec Center Jackson Playground (Initial Work for Major Rehabilitation) Garfield Square Aquatic Center Juri Commons Improvements Jose Coronado Playground Daggett Park (In-Kind)	RPD RPD RPD RPD DCP / RPD DCP / RPD DCP / RPD RPD RPD RPD RPD RPD RPD RPD RPD RPD				\$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	40,000 \$ 128,000 180,000 110,000 \$	530,000 1,222,000 \$ 500,000 \$ 1,000,000 \$ \$ \$ \$ \$	871,000 \$ 450,300 \$ \$ 1,225,000	930,000 \$ 1,349,700 3,740,000 1,000,000	511,000 \$	\$ 2,619.000 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	\$ 530,000 \$ 5,510,000 \$ 5,431,000 \$ 2,800,000 \$ 3,740,000 \$ 1,000,000 \$ 1,225,000 \$ 325,000 \$ 2,017,000 \$ 325,000 \$ 325	\$ 120,000 \$ 128,000 \$ 138,000 \$ 640,000 \$ 640,000 \$ 5,431,000 \$	- 1	5 1,880,000
Franklin Square Improvements - Par Course Planning and Cost Estimating Potrers Recreation Center Trail Lighting ('Walking School Bus') Jackson Playground - Playground Rehabilitation New Parks (Soma) Central Waterfront Recreation and Open Space Gene Friand <u>Mission Rec Center</u> Jackson Playaround (Initial Work for Major Rehabilitation) Garfield Saure Aquatic Center Juri Commons Improvements Jose Coronado Playaround	RPD RPD RPD RPD RPD DCP / RPD DCP / RPD DCP / RPD RPD RPD RPD RPD RPD RPD				\$	s s s s s s s s s s s s s s s s s s s	40,000 \$ 128,000 180,000 110,000 \$ 300,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	530,000 1,222,000 \$ 500,000 \$	871,000 \$ 450,300 \$ \$ 1,225,000	930,000 \$ 1,349,700 3,740,000 1,000,000	511,000 \$	\$ 2,619.000 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	\$ 530,000 \$ 8,510,000 \$ 5,431,000 \$ 2,800,000 \$ 3,740,000 \$ 1,000,000 \$ 1,225,000 \$ 325,000	\$ 120,000 \$ 128,000 \$ 138,000 \$ 640,000 \$ 640,000 \$ 5,431,000 \$		
Franklin Square Improvements - Par Course Planning and Cost Estimating Potrern Recreation Center Trail Lighting ('Walking School Bus') Jackson Playground - Playground Rehabilitation New Parks (Soma) <u>Central Waterfront Recreation and Open Space</u> <u>Gane Erland</u> <u>Mission Rec Center</u> Jackson Playground (Initial Work for Major Rehabilitation) <u>Garfield Square Aquatic Center</u> Juri Commons Improvements Jose Coronado Playground Daggett Park (In-Kind)	RPD RPD RPD RPD RPD DCP / RPD DCP / RPD RPD RPD RPD RPD RPD RPD RPD RPD RPD				\$ 	S S <t< td=""><td>40,000 \$ 128,000 180,000 110,000 \$ 300,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$</td><td>530,000 1,222,000 \$ 500,000 \$ 1,000,000 \$ \$ \$ \$ \$</td><td>871,000 \$ 450,300 \$ \$ 1,225,000</td><td>930,000 \$ 1,349,700 3,740,000 1,000,000</td><td>511,000 \$</td><td>\$ 2,619.000 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9</td><td>\$ 530,000 \$ 5,510,000 \$ 5,431,000 \$ 2,800,000 \$ 3,740,000 \$ 1,000,000 \$ 1,225,000 \$ 325,000 \$ 2,017,000 \$ 325,000 \$ 325,</td><td>\$ 120,000 \$ 128,000 \$ 138,000 \$ 640,000 \$ 640,000 \$ 5,431,000 \$ - 5,22,800,000 \$ - 5,431,000 \$ - 5,432,000 \$ - 5,432,000 \$ - 5,324,000 \$ - 5,324,000 \$ - 5,325,000 \$ - 5,425,000 \$ - 5,</td><td>- 5</td><td>\$ 1,880,000 \$ 850,000 \$ 6,620,000</td></t<>	40,000 \$ 128,000 180,000 110,000 \$ 300,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	530,000 1,222,000 \$ 500,000 \$ 1,000,000 \$ \$ \$ \$ \$	871,000 \$ 450,300 \$ \$ 1,225,000	930,000 \$ 1,349,700 3,740,000 1,000,000	511,000 \$	\$ 2,619.000 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	\$ 530,000 \$ 5,510,000 \$ 5,431,000 \$ 2,800,000 \$ 3,740,000 \$ 1,000,000 \$ 1,225,000 \$ 325,000 \$ 2,017,000 \$ 325,000 \$ 325,	\$ 120,000 \$ 128,000 \$ 138,000 \$ 640,000 \$ 640,000 \$ 5,431,000 \$ - 5,22,800,000 \$ - 5,431,000 \$ - 5,432,000 \$ - 5,432,000 \$ - 5,324,000 \$ - 5,324,000 \$ - 5,325,000 \$ - 5,425,000 \$ - 5,	- 5	\$ 1,880,000 \$ 850,000 \$ 6,620,000
Franklin Square Improvements - Par Course Planning and Cost Estimating Potero Recreation Center Trail Lighting ('Walking School Bus') Jackson Playground - Playground Rehabilitation New Parks (Soma) Central Waterfront Recreation and Open Space Gene Eriend Mission Rec Center Jackson Playground (Initial Work for Major Rehabilitation) Garrield Square Aquatic Center Juri Commons Improvements Jose Coronado Playtoround Daggett Park (In-Kind) Dogpatch Art Plaza (In-Kind)	RPD RPD RPD RPD RPD DCP / RPD DCP / RPD RPD RPD RPD RPD RPD RPD RPD RPD RPD				\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	3 \$	40,000 \$ 128,000 180,000 110,000 \$ 300,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	530,000 1,222,000 \$ 500,000 \$ 1,000,000 \$ \$ \$ \$ \$	871,000 \$ 450,300 \$ \$ 1,225,000	930,000 \$ 1,349,700 3,740,000 1,000,000	511,000 \$	\$ 2.619.000 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	\$ 530,000 \$ 5,510,000 \$ 5,431,000 \$ 2,800,000 \$ 3,740,000 \$ 1,000,000 \$ 1,225,000 \$ 325,000 \$ 2,017,000 \$ 325,000 \$ 325,	\$ 120,000 \$ 128,000 \$ 180,000 \$ \$ 180,000 \$ \$ 640,000 \$ \$ 640,000 \$ \$ 640,000 \$ \$ 640,000 \$ \$ 640,000 \$ \$ 641,000 \$ 641,000 \$ 64	- 9	\$ 1,880,000 \$ 850,000
Franklin Square Improvements - Par Course Planning and Cost Estimating Poters Recreation Center Trail Lighting ("Walking School Bus") Jackson Playground - Playground Rehabilitation New Parks (Soma) Central Waterfront Recreation and Open Space Gene Eriend Mission Rec Center Jackson Playground (Initial Work for Major Rehabilitation) Garrield Square Aquatic Center Jackson Playground (Initial Work for Major Rehabilitation) Garrield Square Aquatic Center Jackson Playground (Initial Work for Major Rehabilitation) Garrield Square Aquatic Center Jose Coronado Playground Daggett Park (In-Kind) Dogpatch Art Plaza (In-Kind) Rehabilitation of Parks - Later Projects	RPD RPD RPD RPD RPD DCP / RPD DCP / RPD RPD RPD RPD RPD RPD RPD RPD RPD RPD				\$ 5 5 5 5 5 5 5 5 5 5 5		40,000 \$ 128,000 180,000 110,000 \$ 300,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	530,000 1,222,000 \$ 500,000 \$ 1,000,000 \$ \$ \$ \$ \$	871,000 \$ 450,300 \$ \$ 1,225,000	930,000 \$ 1,349,700 3,740,000 1,000,000	511,000 \$	\$ 2.619.000 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	\$ 530,000 \$ 5,510,000 \$ 5,431,000 \$ 2,800,000 \$ 3,740,000 \$ 1,000,000 \$ 1,225,000 \$ 325,000 \$ 2,017,000 \$ 325,000 \$ 325,	\$ 120,000 \$ 128,000 \$ 138,000 \$ 640,000 \$ 640,000 \$ 5,431,000 \$ - 5,22,800,000 \$ - 5,431,000 \$ - 5,432,000 \$ - 5,432,000 \$ - 5,324,000 \$ - 5,324,000 \$ - 5,325,000 \$ - 5,425,000 \$ - 5,	- 5	\$ 1,880,000 \$ 850,000 \$ 6,620,000
Franklin Square Improvements - Par Course Planning and Cost Estimating Potrers Recreation Center Trail Lighting ('Walking School Bus') Jackson Playground - Playground Rehabilitation New Parks (Soma) <u>Central Waterfront Recreation and Open Space</u> <u>Gene Friand</u> <u>Mission Rec Center</u> <u>Jackson Playground (Initial Work for Major Rehabilitation)</u> <u>Garrield Square Aquatic Center</u> <u>Jackson Playground (Initial Work for Major Rehabilitation)</u> <u>Garlield Square Aquatic Center</u> <u>Jackson Playground</u> <u>Daggett Park (In-Kind)</u> Dogpatch Art Plaza (In-Kind) Rehabilitation of Parks - Later Projects New Parks Later Projects	RPD RPD RPD RPD RPD DCP / RPD DCP / RPD RPD RPD RPD RPD RPD RPD RPD RPD RPD			\$ 1.915.600 \$	\$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	40,000 \$ 128,000 180,000 110,000 \$ 300,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	530,000 1,222,000 \$ 500,000 \$ 1,000,000 \$ \$ \$ \$ \$ 850,000 850,000	871.000 \$ 450,300 \$ 5 1,225,000 325,000 5 1,225,000 1,22	930,000 \$ 1,349,700 3,740,000 1,000,000 517,000 \$	511.000 \$		\$ 530,000 \$ 8,510,000 \$ 3,431,000 \$ 2,800,000 \$ 1,000,000 \$ 1,000,000 \$ 1,225,000 \$ 2,017,000 \$ 2,017,000 \$ 850,000	\$ 120,000 \$ 128,000 \$ 188,000 \$ 8 640,000 \$ 640,000 \$ 8 640,000 \$ 5 643,1000 \$ 5 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	- 9 6,620,000 6,620,000	\$ 1,880,000 \$ 850,000 \$ 6,620,000 \$ 6,620,000
Franklin Square Improvements - Par Course Planning and Cost Estimating Potrers Recreation Center Trail Lighting ("Walking School Bus") Jackson Playground - Playground Rehabilitation New Parks (Soma) <u>Central Waterfront Recreation and Open Space</u> <u>Gene Friend</u> <u>Mission Rec Center</u> Jackson Playground (Initial Work for Major Rehabilitation) <u>Gerfield Square Aquatic Center</u> Jackson Playground (Initial Work for Major Rehabilitation) <u>Gerfield Square Aquatic Center</u> Jack Coronado Playground Daggett Park (In-Kind) Dogpatch Art Plaza (In-Kind) Rehabilitation of Parks - Later Projects	RPD RPD RPD RPD RPD DCP / RPD DCP / RPD RPD RPD RPD RPD RPD RPD RPD RPD RPD	\$\$		+ .,,	\$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	40,000 \$ 128,000 180,000 \$ 300,000 \$ \$ \$ 10,000 \$ \$ 1,880,000 1,880,000 \$ \$	530,000 1,222,000 \$ 500,000 \$ 1,000,000 \$ \$ \$ \$ \$	871,000 \$ 450,300 \$ \$ 1,225,000	930,000 \$ 1,349,700 3,740,000 1,000,000	511,000 \$	\$ 2.619.000 \$ 3 3 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	\$ 530,000 \$ 8,510,000 \$ 3,431,000 \$ 2,800,000 \$ 1,000,000 \$ 1,000,000 \$ 1,225,000 \$ 2,017,000 \$ 2,017,000 \$ 850,000	\$ 120,000 \$ 128,000 \$ 180,000 \$ \$ 180,000 \$ \$ 640,000 \$ \$ 640,000 \$ \$ 640,000 \$ \$ 640,000 \$ \$ 640,000 \$ \$ 641,000 \$ 641,000 \$ 64	- 9 6,620,000 6,620,000	\$ 1,880,000 \$ 850,000 \$ 6,620,000
Franklin Square Improvements - Par Course Planning and Cost Estimating Poters Recreation Center Trail Lighting ("Walking School Bus") Jackson Playground - Playground Rehabilitation New Parks (Soma) Central Waterfront Recreation and Coen Space Gene Eriend Mission Rec Center Jackson Playground . (Initial Work for Major Rehabilitation) Garfield Square Aquatic Center Jackson Playground . (Initial Work for Major Rehabilitation) Garfield Square Aquatic Center Jackson Playground . Daggett Park (In-Kind) Dogatch Art Plaza (In-Kind) Rehabilitation of Parks - Later Projects New Parks Later Projects New Parks Later Projects	RPD RPD RPD RPD RPD DCP / RPD DCP / RPD RPD RPD RPD RPD RPD RPD RPD RPD RPD	\$ - \$ \$		\$ 1,915,600	\$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5		40,000 \$ 128,000 180,000 \$ 300,000 \$ \$ \$ 10,000 \$ \$ 1,880,000 1,880,000 \$ \$	530,000 1,222,000 \$ 500,000 \$ 1,000,000 \$ \$ \$ \$ \$ 850,000 850,000	871.000 \$ 450,300 \$ 5 1,225,000 325,000 5 1,225,000 1,22	930,000 \$ 1,349,700 3,740,000 1,000,000 517,000 \$	511.000 \$		\$ 530,000 \$ 8,510,000 \$ 3,431,000 \$ 2,800,000 \$ 1,000,000 \$ 1,000,000 \$ 1,225,000 \$ 2,017,000 \$ 2,017,000 \$ 850,000	\$ 120,000 \$ 128,000 \$ 138,000 \$ 640,000 \$ 640,000 \$ 640,000 \$ 5,431,000 \$ 2,800,000 \$ 3,740,000 \$ 1,000,000 \$ 1,225,000 \$ 2,017,000 \$ 1,880,000 \$ 1,880,000 \$ 3,4,291,000 \$ 34,291,000 \$ 5,018,0000	- 9 6,620,000 6,620,000	\$ 1,880,000 \$ 850,000 \$ 6,620,000 \$ 6,620,000 \$ 6,573,000
Franklin Square Improvements - Par Course Planning and Cost Estimating Potrers Recreation Center Trail Lighting ('Walking School Bus') Jackson Playground - Playground Rehabilitation New Parks (Soma) Central Waterfront Recreation and Open Space Gene Eriend Mission Res Center Jackson Playground (Initial Work for Major Rehabilitation) Garfield Square Aquatic Center Jackson Playground (Initial Work for Major Rehabilitation) Garfield Square Aquatic Center Jackson Playground Daggett Park (In-Kind) Dogpatch Art Plaza (In-Kind) Rehabilitation of Parks - Later Projects New Parks Later Projects New Parks Later Projects Potrero Launch Childcare Center (In-kind)	RPD RPD RPD RPD DCP / RPD DCP / RPD RPD RPD RPD RPD RPD RPD RPD RPD RPD	\$ - \$ \$		\$ 1,915,600	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		40,000 \$ 128,000 180,000 \$ 300,000 \$ \$ \$ 10,000 \$ \$ 1,880,000 1,880,000 \$ \$	530,000 1,222,000 \$ 500,000 \$ 1,000,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	871.000 \$ 450.300 \$ \$ 1,225,000 325,000 \$ 660,000 \$	930,000 \$ 1,349,700 3,740,000 1,000,000 517,000 \$ 1,512,000 \$	<u>\$11,000</u> <u>1,500,000</u> 423,000 \$	423,000 §	\$ 530,000 \$ 8,510,000 \$ 2,800,000 \$ 2,800,000 \$ 3,740,000 \$ 1,020,000 \$ 1,225,000 \$ 2,017,000 \$ 2,017,000 \$ 850,000 \$ 3,102,400 \$ -	\$ 120,000 \$ 120,	- 1 6,620,000 1 6,620,000 1 1,555,000	\$ 1,880,000 \$ 850,000 \$ 6,620,000 \$ 6,620,000 \$ 6,573,000 191500
Franklin Square Improvements - Par Course Planning and Cost Estimating Potrers Recreation Center Trail Lighting ("Valking School Bus") Jackson Playground - Playground Rehabilitation New Parks (Soma) Central Waterfront Recreation and Open Space Gene, Eriend Mission Rec Center Jackson Playground (Initial Work for Major Rehabilitation) Garfield Square Aquatic Center Jackson Playground (Initial Work for Major Rehabilitation) Garfield Square Aquatic Center Jackson Playground Daggett Park (In-Kind) Dogpatch Art Plaza (In-Kind) Rehabilitation of Parks - Later Projects New Parks Later Projects Potrero Launch Childcare Center (In-Kind)	RPD RPD RPD RPD DCP / RPD DCP / RPD RPD RPD RPD RPD RPD RPD RPD RPD RPD	\$ - \$ 5 - \$		\$ 1,915,600	\$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5		40,000 \$ 128,000 180,000 \$ 300,000 \$ \$ \$ 10,000 \$ \$ 1,880,000 1,880,000 \$ \$	530,000 1,222,000 \$ 500,000 \$ 1,000,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	871.000 \$ 450.300 \$ \$ 1,225,000 325,000 \$ 660,000 \$	930,000 \$ 1,349,700 3,740,000 1,000,000 517,000 \$ 1,512,000 \$	<u>\$11,000</u> <u>1,500,000</u> 423,000 \$	423,000 §	\$ 530,000 \$ 8,510,000 \$ 2,800,000 \$ 2,800,000 \$ 3,740,000 \$ 1,020,000 \$ 1,225,000 \$ 2,017,000 \$ 2,017,000 \$ 850,000 \$ 3,102,400 \$ -	\$ 120,000 \$ 120,	- 1 6,620,000 1 6,620,000 1 1,555,000	\$ 1,880,000 \$ 850,000 \$ 6,620,000 \$ 6,620,000 \$ 6,573,000 191500
Franklin Square Improvements - Par Course Planning and Cost Estimating Potrero Recreation Center Trail Lighting (Walking School Bus*) Jackson Playground - Playground Rehabilitation New Parks (Soma) Central Waterfront Recreation and Open Space General Water Acutatic Center Juri Gommons Improvements Jose Coronado Plavround Daggett Park (In-Kind) Dogpatch Art Plaza (In-Kind) Rehabilitation of Parks - Later Projects New Parks Later Projects Child Ceare Potero Launch Childcare Center (In-Kind) Childcare (unprogrammed)	RPD RPD RPD RPD DCP / RPD DCP / RPD RPD RPD RPD RPD RPD RPD RPD RPD RPD	\$ - \$		\$ 1,915,600	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,915,600	40,000 \$ 128,000 180,000 \$ 300,000 \$ \$	530,000 \$ 1,222,000 \$ 500,000 \$ 1,000,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	871.000 \$ 450,300 \$ \$ \$ 1,225,000 \$ 325,000 \$ 660,000 \$ 660,000 \$	930.000 \$ 1,349,700 3,740,000 1,000,000 517,000 \$ 1,512,000 \$ 1,512,000 \$	\$11,000 \$ 1,500,000 423,000 \$ 423,000 \$	423,000 §	\$ 530,000 \$ 8,510,000 \$ 2,800,000 \$ 2,800,000 \$ 3,740,000 \$ 1,020,000 \$ 1,225,000 \$ 2,017,000 \$ 2,017,000 \$ 850,000 \$ 3,102,400 \$ -	\$ 120,000 \$ 120,000 \$ 120,000 \$ 120,000 \$ 120,000 \$ 120,000 \$ 120,000 \$ 120,000 \$ 120,000 \$ 1,000,000	- 1 6,620,000 6,620,000 1,555,000 1,555,000 1 5	\$ 1,880,000 \$ 850,000 \$ 6,620,000 \$ 6,620,000 \$ 6,620,000 \$ 6,573,000 1915600 \$ 4,657,400 \$ -
Franklin Square Improvements - Par Course Planning and Cost Estimating Potrers Recreation Center Trail Lighting (Walking School Bus*) Jackson Playground - Playground Rehabilitation New Parks (Soma) Central Waterfront Recreation and Open Space Gener Erland Mitsaton Rec Center Jackson Playground (Initial Work for Major Rehabilitation) Garfield Stature Anautic Center Juri Commons Improvements Loss Coronado Playuround Daggett Park (In-Kind) Doggett Park (In-Kind) Rehabilitation of Parks - Later Projects New Parks Later Projects New Parks Later Projects Potero Launch Childcare Center (in-kind) Childcare (unprogrammed) Libbrary Materials	RPD RPD RPD RPD DCP / RPD DCP / RPD DCP / RPD RPD RPD RPD RPD RPD RPD IN-KIND IN-KIND RPD RPD IN-KIND IN-KIND	\$ - \$ 		\$ 1,915,600	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,915,600	40,000 \$ 128,000 180,000 \$ 300,000 \$ \$	530,000 \$ 1,222,000 \$ 500,000 \$ 1,000,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	871.000 \$ 450,300 \$ \$ \$ 1,225,000 \$ 325,000 \$ 660,000 \$ 660,000 \$	930.000 \$ 1,349,700 3,740,000 1,000,000 517,000 \$ 1,512,000 \$ 1,512,000 \$	\$11,000 \$ 1,500,000 1,500,000 423,000 \$ 423,000 \$	423,000 §	\$ 530,000 \$ 8,510,000 \$ 2,800,000 \$ 2,800,000 \$ 3,740,000 \$ 1,020,000 \$ 1,225,000 \$ 2,017,000 \$ 2,017,000 \$ 850,000 \$ 3,102,400 \$ -	\$ 120,000 \$ 120,000 \$ 120,000 \$ 128,000 \$ 128,000 \$ 128,000 \$ 128,000 \$ 128,000 \$ 128,000 \$ 1225,00	- 1 6,620,000 6,620,000 1,555,000 1,555,000 1 5	\$ 1,880,000 \$ 350,000 \$ 6,620,000 \$ 6,620,000 \$ 6,620,000 \$ 6,573,000 1915500 \$ 4,657,400 \$ - \$ - \$ 712,900
Franklin Square Improvements - Par Course Planning and Cost Estimating Potrero Recreation Center Trail Lighting (Walking School Bus*) Jackson Playground - Playground Rehabilitation New Parks (Soma) Central Waterfront Recreation and Open Space Gene Eriend Mission Rec Center Jackson Playground (Initial Work for Major Rehabilitation) Garrield Saure Aquatic Center Juri Commons Improvements Jose Coronado Playground Daggett Park (In-Kind) Dogpatch Art Plaza (In-Kind) Rehabilitation of Parks - Later Projects New Parks Later Projects New Parks Later Projects Potrero Launch Childcare Center (In-Kind) Childcare (unprogrammed) Library Materials	RPD RPD RPD RPD DCP / RPD DCP / RPD DCP / RPD RPD RPD RPD RPD RPD RPD IN-KIND IN-KIND RPD RPD IN-KIND IN-KIND	S		\$ 1,915,600 \$ - \$ \$ \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,915,600 	40,000 \$ 128,000 180,000 \$ 300,000 \$ \$ 300,000 \$ \$ 1,800,000 1,880,000 1,880,000 \$ 1,880,000 \$ 712,900 712,900 \$ 712,900 \$	530,000 1,222,000 \$00,000 1,000,000 \$ \$ \$ \$ \$ 850,000 84,400 \$	871.000 \$ 450.300 \$ \$ \$ 1,225,000 325,000 \$ 6600,000 \$ 660,000 \$ 60,000 60,00	930,000 \$ 1,349,700 3,740,000 1,000,000 517,000 \$ 1,512,000 \$ 1,512,000 \$ 1,512,000 \$\$	511.000 \$ 1.500,000 423,000 \$ 423,000 \$ - \$	423,000 \$ 423,00	\$ 530,000 \$ 8,510,000 \$ 2,800,000 \$ 2,800,000 \$ 1,000,000 \$ 1,225,000 \$ 2,017,000 \$ 3,740,000 \$ 2,017,000 \$ 3,102,400 \$ 3,102,400 \$ 3,102,400 \$ - \$ 3,102,400 \$ - \$ 3,102,400 \$ - \$ - \$ - \$ -	\$ 120,000 \$ 120,000 \$ 120,000 \$ 128,000 \$ 128,000 \$ 640,000 \$ 640,000 \$ 6,640,000 \$ 5,6431,000 \$ 5,6431,000 \$ 2,800,000 \$ 2,800,000 \$ 2,800,000 \$ 2,800,000 \$ 2,800,000 \$ 3,74	1,555,000 1 1,555,000 1 1,555	\$ 1,880,000 \$ 350,000 \$ 6,620,000 \$ 6,620,000 \$ 6,620,000 \$ 6,620,000 \$ 6,573,000 1915600 \$ 4,657,400 \$ 4,657,400 \$ 712,900 \$ 712,90
Franklin Square Improvements - Par Course Planning and Cost Estimating Potrers Recreation Center Trail Lighting (Walking School Bus*) Jackson Playground - Playground Rehabilitation New Parks (Soma) Central Waterfromt Recreation and Open Space Gana Eriand Mitsaton Rec Center Jackson Playaround (Initial Work for Major Rehabilitation) Garrield Sature Ausuitc Center Jackson Playaround (Initial Work for Major Rehabilitation) Garrield Sature Ausuitc Center Jack Coronado Playaround Daggett Park (In-Kind) Dogatch Art Plaza (In-Kind) Rehabilitation of Parks - Later Projects New Parks Later Projects New Parks Later Projects Potrero Launch Childcare Center (In-Kind) Childcare (unprogrammed) Library Materials Program Administration	RPD RPD RPD RPD DCP / RPD DCP / RPD DCP / RPD RPD RPD RPD RPD RPD RPD IN-KIND IN-KIND RPD RPD IN-KIND IN-KIND	\$ - \$ \$ - \$		\$ 1,915,600 \$ - \$ \$ \$ \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,915,600 \$ - \$ - \$ 127,900 \$	40,000 \$ 128,000 180,000 \$ 300,000 \$ \$ 300,000 \$ \$ 1,800,000 1,880,000 1,880,000 \$ 1,880,000 \$ 712,900 \$ 712,900 \$ 712,900 \$ 3	530,000 1,222,000 800,000 1,000,000 \$	871.000 \$ 450,300 \$ \$ 1,225,000 325,000 \$ 660,000 660,000 427,000 \$ 427,000 \$	930,000 \$ 1,349,700 3,740,000 1,000,000 517,000 \$ 1,512,000 \$ 1,512,000 \$ 1,512,000 \$ 1,512,000 \$ 1,512,000 \$	511.000 \$ 1.500.000 423,000 \$ 423,000 \$ 227,000 \$	423,000 § 423,000 § 423,000 §	\$ 530,000 \$ 8,510,000 \$ 2,600,000 \$ 3,740,000 \$ 3,740,000 \$ 1,225,000 \$ 325,000 \$ 325,000 \$ 325,000 \$ 3,102,400 \$ 3,102,400 \$ - \$ 3,102,400 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 120,000 \$ 120,		\$ 1,880,000 8 850,000 8 6,620,000 9 6,620,000 9 6,620,000 1915600 9 4,657,400 9 4,657,400 9 712,900 9 712,900 9 712,900 9 0 9 0 9 0 9 0 9 0 9 0 9 0 9 0 9 0
Franklin Square Improvements - Par Course Planning and Cost Estimating Potrero Recreation Center Trail Lighting (Walking School Bus*) Jackson Playground - Playground Rehabilitation New Parks (Soma) Central Waterfront Recreation and Open Space Gana_Friend Mission Rec Center Jackson Playground (Initial Work for Major Rehabilitation) Garfield Suure Aquatic Center Jackson Playground (Initial Work for Major Rehabilitation) Garfield Suure Aquatic Center Juri Commons Improvements Jose Coronado Playground Daggett Park (In-Kind) Dogatch Art Plaza (In-Kind) Rehabilitation of Parks - Later Projects New Parks Later Projects New Parks Later Projects Child Care Potero Launch Childcare Center (In-Kind) Childcare (unprogrammed) Library Materials Program Administration	RPD RPD RPD RPD DCP / RPD DCP / RPD DCP / RPD RPD RPD RPD RPD RPD IN-KIND IN-KIND IN-KIND IN-KIND IN-KIND LIB	\$ - \$	· · · · · · · · · · · · · · · · · · ·	\$ 1.915.600 \$ - \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	127,900 \$	1,915,600 \$ - \$ \$ 127,900 \$	40,000 \$ 128,000 180,000 \$ 300,000 \$ 300,000 \$ \$ 1,880,000 1,880,000 1,880,000 \$ 71,880,000 \$ 71,880,000 \$ 71,880,000 \$ 893,100 \$ 893,100 \$	530,000 1,222,000 \$ 500,000 \$ 1,000,000 \$ \$ \$ 8 850,000 850,000 84,400 \$ 84,400 \$ 84,400 \$ 728,000 \$ 728,000 \$	871.000 \$ 450.300 \$ \$ 1.225.000 325.000 \$ 660,000 \$ 660,000 \$ 660,000 \$ 427,000 \$ 427,000 \$	930,000 \$ 1,349,700 3,740,000 1,000,000 517,000 \$ 1,512,000 \$ 1,512,000 \$ 1,512,000 \$ 1,512,000 \$ 1,601,000 \$ 1,601,000 \$	\$11,000 \$ 1,500,000 1,500,000 423,000 \$ 423,000 \$ 423,000 \$ 227,000 \$ 227,000 \$	423,000 § 423,000 § 423,000 § 423,000 § 423,000 §	\$ 530.000 \$ 8.510.000 \$ 2.800.000 \$ 2.800.000 \$ 1.000.000 \$ 1.000.000 \$ 1.225.000 \$ 2.017.000 \$ 3.25.000 \$ 2.017.000 \$ 3.102,400 \$ 3.102,400 \$ 3.102,400 \$ - \$ - \$ - \$ - \$ - \$ 3.210,000 \$ 3.210,000	\$ 120,000 \$ 128,000 \$ 138,000 \$ 640,000 \$ 640,000 \$ 640,000 \$ 640,000 \$ 640,000 \$ 640,000 \$ 5,431,000 \$ 2,800,000 \$ 2,200,000 \$ 1,022,000 \$ 1,225,000 \$ 1,225,000 \$ 1,225,000 \$ 1,225,000 \$ 1,225,000 \$ 1,225,000 \$ 1,225,000 \$ 3,25,000 \$ 3,25,000 \$ 3,25,000 \$ - \$ 1,880,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ <t< td=""><td></td><td>\$ 1,880,000 8 850,000 8 6,620,000 9 6,620,000 9 6,620,000 1915600 9 4,657,400 9 4,657,400 9 712,900 9 712,900 9 712,900 9 712,900 9 0 \$ 5,526,000 9 5,</td></t<>		\$ 1,880,000 8 850,000 8 6,620,000 9 6,620,000 9 6,620,000 1915600 9 4,657,400 9 4,657,400 9 712,900 9 712,900 9 712,900 9 712,900 9 0 \$ 5,526,000 9 5,
Franklin Square Improvements - Par Course Planning and Cost Estimating Potters Recreation Center Trail Lighting (Walking School Bus*) Jackson Playground - Playground Rehabilitation New Parks (Soma) Central Waterfront Recreation and Open Space Gana_Friend Mission Rec Center Jackson Playground (Initial Work for Major Rehabilitation) Garfield Stuare Aquatic Center Jackson Playground (Initial Work for Major Rehabilitation) Garfield Stuare Aquatic Center Jackson Playground (Initial Work for Major Rehabilitation) Garfield Stuare Aquatic Center Jack Coronado Playground Daggett Park (In-Kind) Daggett Park (In-Kind) Daggett Park (In-Kind) Rehabilitation of Parks - Later Projects New Parks Later Projects Child Care Potero Launch Childcare Center (In-Kind) Childcare (unprogrammed) Library Materials Program Administration	RPD RPD RPD RPD DCP / RPD DCP / RPD DCP / RPD RPD RPD RPD RPD RPD IN-KIND IN-KIND IN-KIND IN-KIND IN-KIND LIB	S		\$ 1.915.600 \$ - \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		1,915,600 \$ - \$ - \$ 127,900 \$	40,000 \$ 128,000 180,000 \$ 300,000 \$ \$ 300,000 \$ \$ 1,800,000 1,880,000 1,880,000 \$ 1,880,000 \$ 712,900 \$ 712,900 \$ 712,900 \$ 3	530,000 1,222,000 800,000 1,000,000 \$	871.000 \$ 450,300 \$ \$ 1,225,000 325,000 \$ 660,000 660,000 427,000 \$ 427,000 \$	930,000 \$ 1,349,700 3,740,000 1,000,000 517,000 \$ 1,512,000 \$ 1,512,000 \$ 1,512,000 \$ 1,512,000 \$ 1,512,000 \$	511.000 \$ 1.500.000 423,000 \$ 423,000 \$ 227,000 \$	423,000 § 423,000 § 423,000 §	\$ 530.000 \$ 8.510.000 \$ 2.800.000 \$ 2.800.000 \$ 1.000.000 \$ 1.000.000 \$ 1.225.000 \$ 2.017.000 \$ 3.25.000 \$ 2.017.000 \$ 3.102,400 \$ 3.210,000 \$ 3.200 \$ 3.200,000 \$ 3.200,000 \$ 3.200,000 \$ 3.200,000 \$ 3.200,000 \$	\$ 120,000 \$ 128,000 \$ 138,000 \$ 640,000 \$ 640,000 \$ 640,000 \$ 640,000 \$ 640,000 \$ 640,000 \$ 5,431,000 \$ 2,800,000 \$ 2,200,000 \$ 1,022,000 \$ 1,225,000 \$ 1,225,000 \$ 1,225,000 \$ 1,225,000 \$ 1,225,000 \$ 1,225,000 \$ 1,225,000 \$ 3,25,000 \$ 3,25,000 \$ 3,25,000 \$ - \$ 1,880,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ <t< td=""><td></td><td>\$ 1,880,000 8 850,000 8 6,620,000 9 6,620,000 9 6,620,000 1915600 9 4,657,400 9 4,657,400 9 712,900 9 712,900 9 712,900 9 0 9 0 9 0 9 0 9 0 9 0 9 0 9 0 9 0</td></t<>		\$ 1,880,000 8 850,000 8 6,620,000 9 6,620,000 9 6,620,000 1915600 9 4,657,400 9 4,657,400 9 712,900 9 712,900 9 712,900 9 0 9 0 9 0 9 0 9 0 9 0 9 0 9 0 9 0
Franklin Square Improvements - Par Course Planning and Cost Estimating Potrero Recreation Center Trail Lighting (Walking School Bus*) Jackson Playground - Playground Rehabilitation New Parks (Soma) Central Waterfront Recreation and Open Space Gana_Friend Mission Rec Center Jackson Playground (Initial Work for Major Rehabilitation) Garfield Square Aquatic Center Jackson Playground (Initial Work for Major Rehabilitation) Garfield Square Aquatic Center Jackson Playground (Initial Work for Major Rehabilitation) Garfield Square Aquatic Center Juri Commons Improvements Jose Coronado Playground Daggett Park (In-Kind) Dogatch Art Plaza (In-Kind) Rehabilitation of Parks - Later Projects New Parks Later Projects New Parks Later Projects New Parks Later Projects Library Materials Library Materials Program Administration TOTAL RUNNING TOTALS	RPD RPD RPD RPD DCP / RPD DCP / RPD DCP / RPD RPD RPD RPD RPD RPD IN-KIND IN-KIND IN-KIND IN-KIND IN-KIND LIB	\$ - \$ \$ - \$ \$ FY 11 and Prior	- - FY 12	\$ 1.915.600 \$ - \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ \$ 2,915,600 \$ FY 13	127,900 \$ 1,647,900 \$ FY 14	1,915,600 \$ - \$ \$ 127,900 \$	40,000 \$ 128,000 138,000 \$ 300,000 \$ 300,000 \$ \$ 1,880,000 1,880,000 1,880,000 \$ 1,880,000 \$ 712,900 \$ 712,900 \$ 712,900 \$ 712,900 \$ 13,599,800 \$ FY 15	530,000 \$ 1,222,000 \$ 500,000 \$ 1,000,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ 850,000 \$ 850,000 \$ 850,000 \$ 84,400 \$ 84,400 \$ \$ \$	871.000 \$ 450,300 \$ \$ 1,225,000 325,000 \$ 660,000 \$ 660,000 \$ 660,000 \$ 427,000 \$ 427,000 \$ 15,182,300 \$ FY 17	930,000 \$ 1,349,700 3,740,000 1,000,000 517,000 \$ 1,512,000 \$	511.000 \$ 1,500,000 1,500,000 423,000 \$ 423,000 \$ 423,000 \$ 227,000 \$ 6,842,200 \$ FY 19	423,000 \$ 423,000 \$ 423,000 \$ 423,000 \$ 423,000 \$ 423,000 \$ 5,685,000 \$ FY 20	\$ 530.000 \$ 8.510.000 \$ 2.800.000 \$ 2.800.000 \$ 1.000.000 \$ 1.000.000 \$ 1.225.000 \$ 2.017.000 \$ 3.25.000 \$ 2.017.000 \$ 3.102,400 \$ 3.102,400 \$ 3.102,400 \$ - \$ - \$ - \$ - \$ - \$ 3.210,000 \$ 3.210,000	\$ 120,000 \$ 128,000 \$ 138,000 \$ 640,000 \$ 640,000 \$ 640,000 \$ 640,000 \$ 640,000 \$ 640,000 \$ 5,431,000 \$ 2,800,000 \$ 2,200,000 \$ 1,022,000 \$ 1,225,000 \$ 1,225,000 \$ 1,225,000 \$ 1,225,000 \$ 1,225,000 \$ 1,225,000 \$ 1,225,000 \$ 3,25,000 \$ 3,25,000 \$ 3,25,000 \$ - \$ 1,880,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ <t< td=""><td></td><td>\$ 1,880,000 8 850,000 8 6,620,000 9 6,620,000 9 6,620,000 1915600 9 4,657,400 9 4,657,400 9 712,900 9 712,900 9 712,900 9 712,900 9 0 \$ 5,526,000 9 5,</td></t<>		\$ 1,880,000 8 850,000 8 6,620,000 9 6,620,000 9 6,620,000 1915600 9 4,657,400 9 4,657,400 9 712,900 9 712,900 9 712,900 9 712,900 9 0 \$ 5,526,000 9 5,
Franklin Square Improvements - Par Course Planning and Cost Estimating Potrers Recreation Center Trail Lighting ('Walking School Bus') Jackson Playground - Playground Rehabilitation New Parks (Soma) Central Waterfront Recreation and Open Space Gene Friend Mission Rec Center Jackson Playground (Initial Work for Major Rehabilitation) Garriald Square Aquatic Center Jackson Playground (Initial Work for Major Rehabilitation) Garriald Square Aquatic Center Jackson Playground (Initial Work for Major Rehabilitation) Garriald Square Aquatic Center Jackson Playground (Initial Work for Major Rehabilitation) Garriald Square Aquatic Center Jackson Playground Daggett Park (In-Kind) Dogpatich Art Plaza (In-Kind) Rehabilitation of Parks - Later Projects New Parks Later Projects New Parks Later Projects Distribution (Initiation Center (In-Kind) Childcare (unprogrammed) Library Materials Library Materials Program Administration Program Administration TOTAL RUNNING TOTALS Revenue Totals for EN Infra and Housing	RPD RPD RPD RPD DCP / RPD DCP / RPD DCP / RPD RPD RPD RPD RPD RPD IN-KIND IN-KIND IN-KIND IN-KIND IN-KIND LIB	\$ - \$ \$ - \$	- - FY 12 526,000	\$ 1,915,600 \$ - \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	127,900 \$ 1,647,900 \$ FY 14 8,020,000	1,915,600 - \$ - \$ - \$ 127,900 \$ 4,563,500 \$	40,000 \$ 128,000 180,000 \$ 300,000 \$ 300,000 \$ 3 1,880,000 1,880,000 1,880,000 1,880,000 \$ 712,900 712,900 893,100 \$ 893,100 \$ 893,100 \$ 13,599,000 \$ FY 15 13,114,000 \$	530,000 1,222,000 \$00,000 1,000,000 \$ \$ \$ \$ \$ 850,000 \$ \$ \$ 84,400 \$	871.000 \$ 450.300 \$ 5 450.300 \$ 5 1,225.000 325.000 \$ 6600,000 \$ 6600,000 \$ 6600,000 \$ 6600,000 \$ 427.000 \$ 15,182,300 \$ FY 17 10,654.000 \$	930.000 \$ 1,349,700 3,740,000 1,000,000 517,000 \$ 1,512,000 \$ 1,51	\$11,000 \$ 1,500,000 1,500,000 423,000 \$ 423,000 \$ 423,00	423,000 \$ 423,000 \$ 423,000 \$ 227,000 \$ 227,000 \$ 227,000 \$ 75,685,000 \$ FY 20 \$ 5,686,000 \$	\$ 530,000 \$ 8,510,000 \$ 2,800,000 \$ 2,800,000 \$ 3,740,000 \$ 1,020,000 \$ 1,225,000 \$ 2,017,000 \$ 2,017,000 \$ 3,200,000 \$ 3,102,400 \$ 3,102,400 \$ 3,102,400 \$ - \$ 3,210,000 \$	\$ 120,000 \$ 120,	1,295,000 1,295,000 1,295,000 1,295,000 1,295,000 1,295,000 1,295,000 1,295,000	\$ 1,880,000 8 8 6,620,000 8 6,620,000 9 8 6,620,000 1915600 9 8 6,573,000 1915600 9 712,900 9 71
Franklin Square Improvements - Par Course Planning and Cost Estimating Pottero Recreation Center Trail Liphting (Walking School Bus') Jackson Playground - Playground Rehabilitation New Parks (Waterfront Recreation and Open Space Gene Erland Mission Rec Center Jackson Playaround (Initial Work for Major Rehabilitation) Garfield Stuare Aquatic Center Just Commons Improvements Jose Coronado Playaround Daggett Park (In-Kind) Degratch Art Plaza (In-Kind) Rehabilitation of Parks - Later Projects New Parks Later Projects New Parks Later Projects New Parks Later Projects Detero Launch Childcare Center (in-kind) Childcare (unprogrammed) Library Materials Program Administration Program Administration TOTAL RUNNING TOTALS	RPD RPD RPD RPD DCP / RPD DCP / RPD DCP / RPD RPD RPD RPD RPD RPD IN-KIND IN-KIND IN-KIND IN-KIND IN-KIND LIB	\$ - \$ \$ - \$ \$ FY 11 and Prior \$ 9,000 \$	- - FY 12	\$ 1,915,600 \$ - \$ \$ - \$ \$ - \$ \$ \$ \$ 2,915,600 \$ 3,855,000 \$ 2,915,600 \$ 3,855,000 \$ 2,915,600 \$ 3,855,000 \$ 3,855,000 \$ 3,855,000 \$ 3,939,400 \$ 3,939,4000 \$ 3,939,4000 \$ 3,939,4000 \$ 3,939,4000 \$	127,900 \$ 1,647,900 \$ FY 14	1,915,600 - \$ - \$ - \$ 127,900 \$ 4,563,500 \$	40,000 \$ 128,000 138,000 \$ 300,000 \$ 300,000 \$ \$ 1,880,000 1,880,000 1,880,000 \$ 1,880,000 \$ 712,900 \$ 712,900 \$ 712,900 \$ 712,900 \$ 13,599,800 \$ FY 15	530,000 \$ 1,222,000 \$ 500,000 \$ 1,000,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ 850,000 \$ 850,000 \$ 850,000 \$ 84,400 \$ 84,400 \$ \$ \$	871.000 \$ 450,300 \$ \$ 1,225,000 325,000 \$ 660,000 \$ 660,000 \$ 660,000 \$ 427,000 \$ 427,000 \$ 15,182,300 \$ FY 17	930,000 \$ 1,349,700 3,740,000 1,000,000 517,000 \$ 1,512,000 \$	\$11,000 \$ 1,500,000 1,500,000 423,000 \$ 423,000 \$ 423,000 \$ 227,000 \$ 6,842,200 \$ FY 19	423,000 \$ 423,000 \$ 423,000 \$ 423,000 \$ 423,000 \$ 423,000 \$ 5,685,000 \$ FY 20	\$ 530,000 \$ 8,510,000 \$ 2,800,000 \$ 2,800,000 \$ 3,740,000 \$ 1,020,000 \$ 1,225,000 \$ 2,017,000 \$ 2,017,000 \$ 3,200,000 \$ 3,102,400 \$ 3,102,400 \$ 3,102,400 \$ - \$ 3,210,000 \$	\$ 120,000 \$ 128,000 \$ 138,000 \$ 148,000 \$ 640,000 \$ 640,000 \$ 640,000 \$ 643,000 \$ 5,431,000 \$ 3,740,000 \$ 1,025,000 \$ 1,225,000 \$ 1,225,000 \$ 1,225,000 \$ 1,225,000 \$ 1,225,000 \$ 1,880,000 \$ 1,880,000 \$ 1,880,000 \$ 1,880,000 \$ 1,880,000 \$ 3,102,000 \$ 1,915,600 \$ 712,900 \$ 712,900 \$ 712,900 \$ 4,231,000 \$ 4,231,000 \$ 105,771,000 \$ 105,771,000	1,295,000 1,295,000 1,295,000 1,295,000 1,295,000 1,295,000 1,295,000 1,295,000	\$ 1,880,000 8 8 6,620,000 8 6,620,000 9 8 6,620,000 1915600 9 8 6,573,000 1915600 9 712,900 9 71