

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, October 15, 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

The Agenda is available at the Planning Department 1650 Mission Street, 4th floor and, on our website at 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.
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.

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. 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.
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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Accessible Meeting Policy

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candace.soothoo@sfgov.org at least 72 hours in advance of the meeting to help ensure availability. Accessible seating for persons with disabilities (including those using wheelchairs) will be available at meetings.

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SPANISH

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CHINESE

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FILIPINO

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RUSSIAN

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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 sothf@sfgov.org.

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PUBLIC COMMENT

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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

**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 / (415) 575-6891); Charlotte Wu (charlotte.wu@sfmta.com / (415) 646-2557), MTA; Chad Rathmann (chad.rathmann.sfmta.com / (415) 621-7533), MTA; Josh Low (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
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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 / (415) 575-6891); Susan Gygi (susan.gygi@sfgov.org / (415) 557-9194); Josh Low (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.

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Citizens Advisory Committee of the
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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 / (415) 575-6891); Claudia Flores (Claudia.flores@sfgov.org / (415) 558-6473) / Planning; Diana Ponce De Leon(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
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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 / (415) 575-6891); Joshua Switzky (joshua.switzky@sfgov.org / (415) 575-6815); Lisa Chen (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, 11th 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.

San Francisco Recreation & Parks Department Eastern Neighborhoods CAC

RPD Update

October 15, 2018



Inspire, Connect, Play!



Investing in San Francisco Parks

INVESTING IN OUR PARK SYSTEM LEVERAGED FUNDS

Over the last decade, we invested \$380M in our system through our Bond Program.

PROJECT EXAMPLES

Margaret Hayward Playground



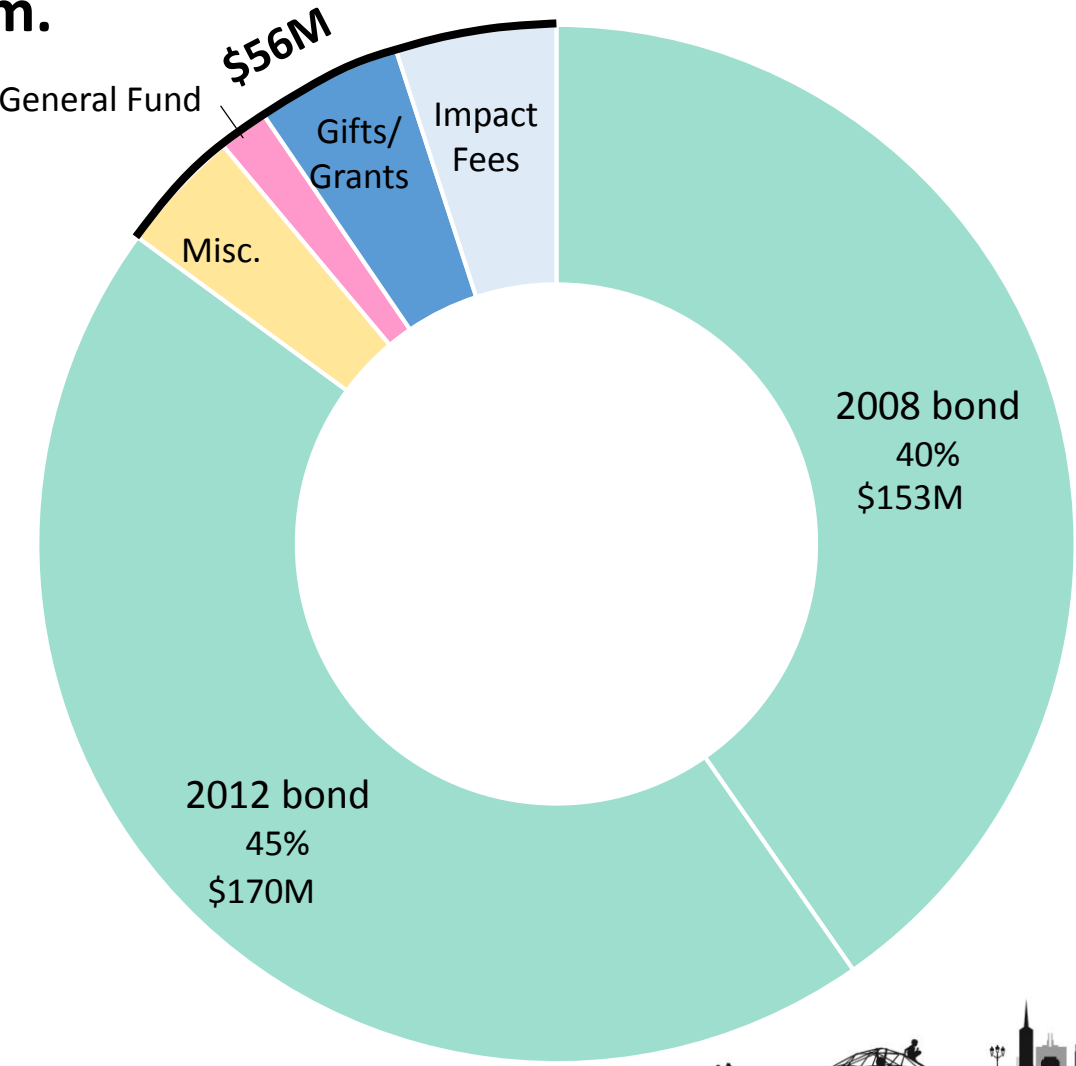
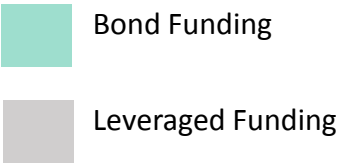
Garfield Pool



Community Opportunity Fund

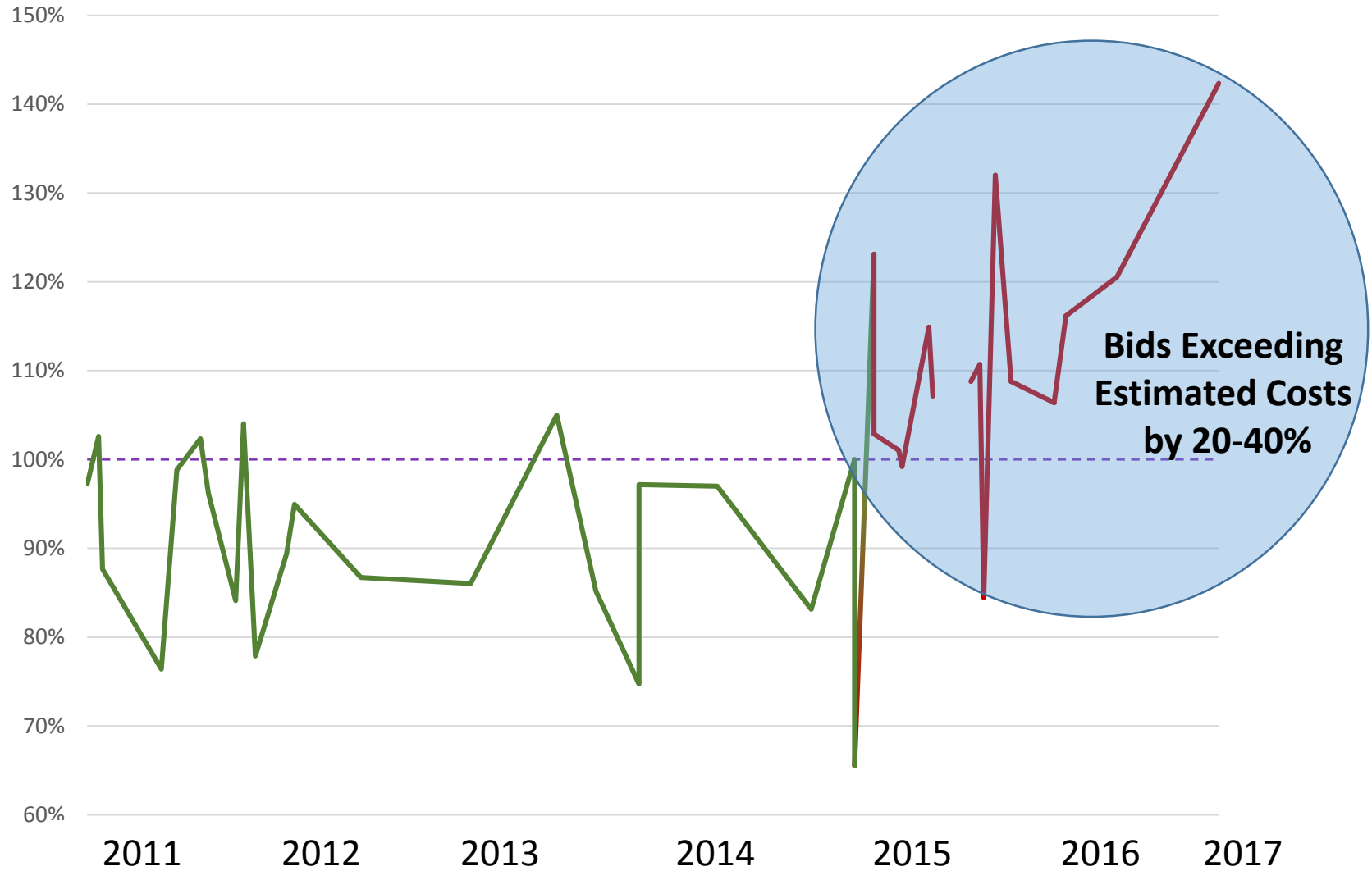


Let'sPlaySF



CHALLENGES BID ESCALATION

Bids Compared to Estimates



CHALLENGES AVE COST OF ASSETS

Children’s Play Area



Turf



Recreation Center



8 Years Ago

\$81/sf

Lafayette Park

\$4.50/sf

Alta Plaza South

\$368/sf

Palega Rec Center

Today

\$175/sf

Average Let’sPlaySF Playgrounds

\$7.20/sf

Alta Plaza North

\$1,231/sf

Gene Friend Rec Center

Escalation
@ 2025

(Mid-point bond delivery)

\$375/sf

+463%

\$15.43/sf

+343%

\$2638/sf

+717%



CHALLENGES MORE \$\$, SMALLER SCOPE

\$3.5M *in 2011*

McCoppin Square



Children's Play Area



Tennis Court



ADA/Landscaping



Basketball Court



Baseball Field



New Restroom

vs.

\$3M *in 2017*

Mountain Lake



Children's Play Area

CHALLENGES CURB-TO-CURB PROJECTS

CURB-TO-CURB



Palega Rec Center

PARTIAL



Moscone Playground

 renovated



Today's Projects Will Cost Significantly More

To mitigate the risks and be able to deliver projects & programs, planning for this bond will include:

- ☐ Robust Advance Planning to Mitigate Risks
- ☐ Healthy Project & Program Reserves/Contingencies



**Deeper
Analysis**



**Existing
Conditions**



INVESTING IN OUR FUTURE GROWTH, EQUITY, CONDITION



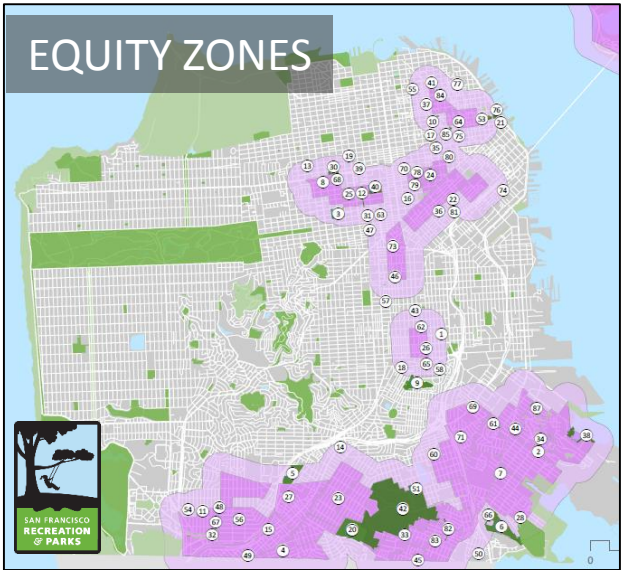
High Needs

Density → Equity Zones Growth



Condition Assessment

Update underway



**Multi-use Sites/
Community Hubs**



Seismic Safety



2019 BOND PLANNING PROJECTS & PROGRAMS

projects



Neighborhood Parks



Core Projects



programs



Playfields



Community
Opportunity
Fund (COF)



Let's Play SF



Citywide Parks

Golden Gate Park
McLaren Park
Lake Merced



Water
Conservation



Restrooms



Dog Play Areas



Mini Parks



Urban
Forestry



Camp Mather



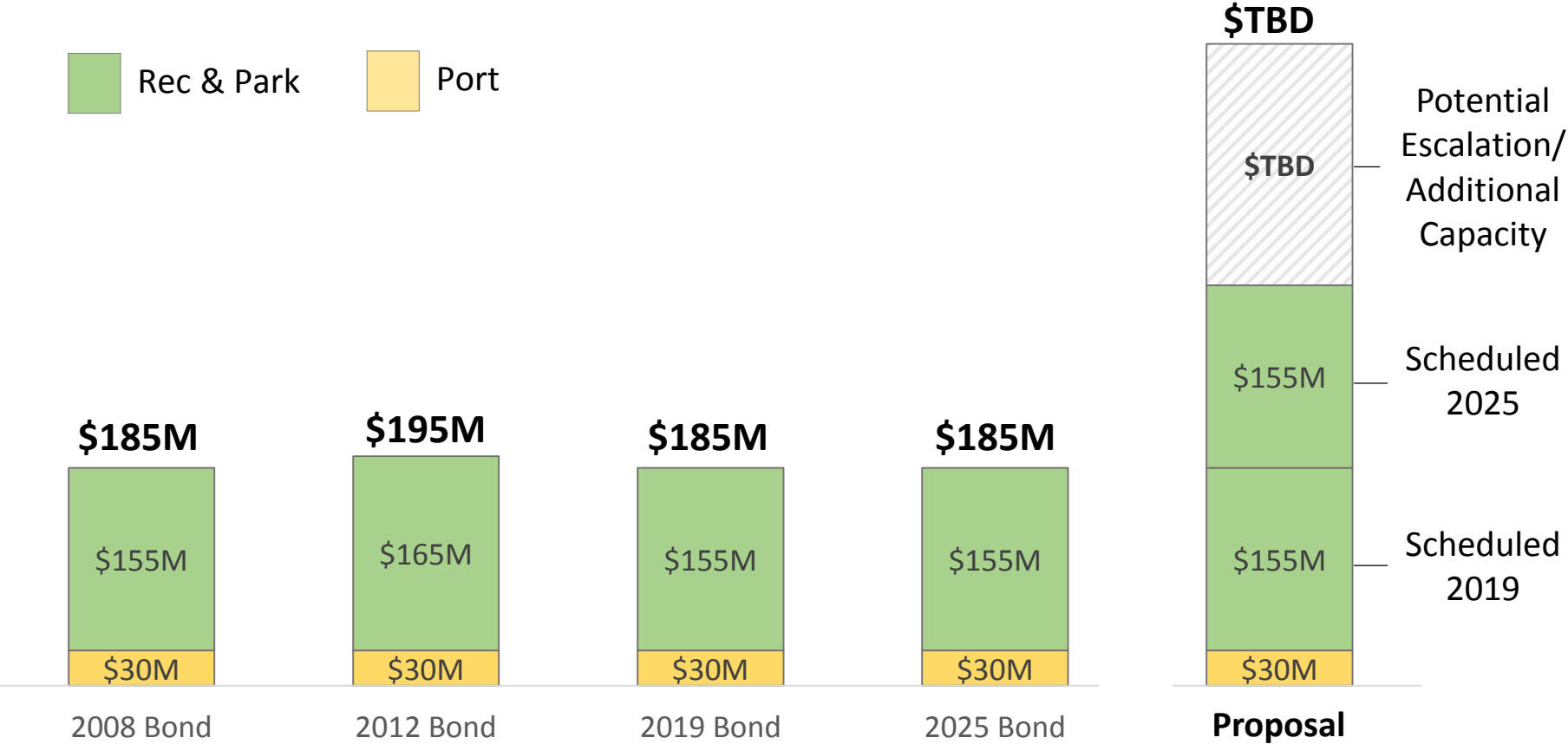
Natural
Resources/
Conservation



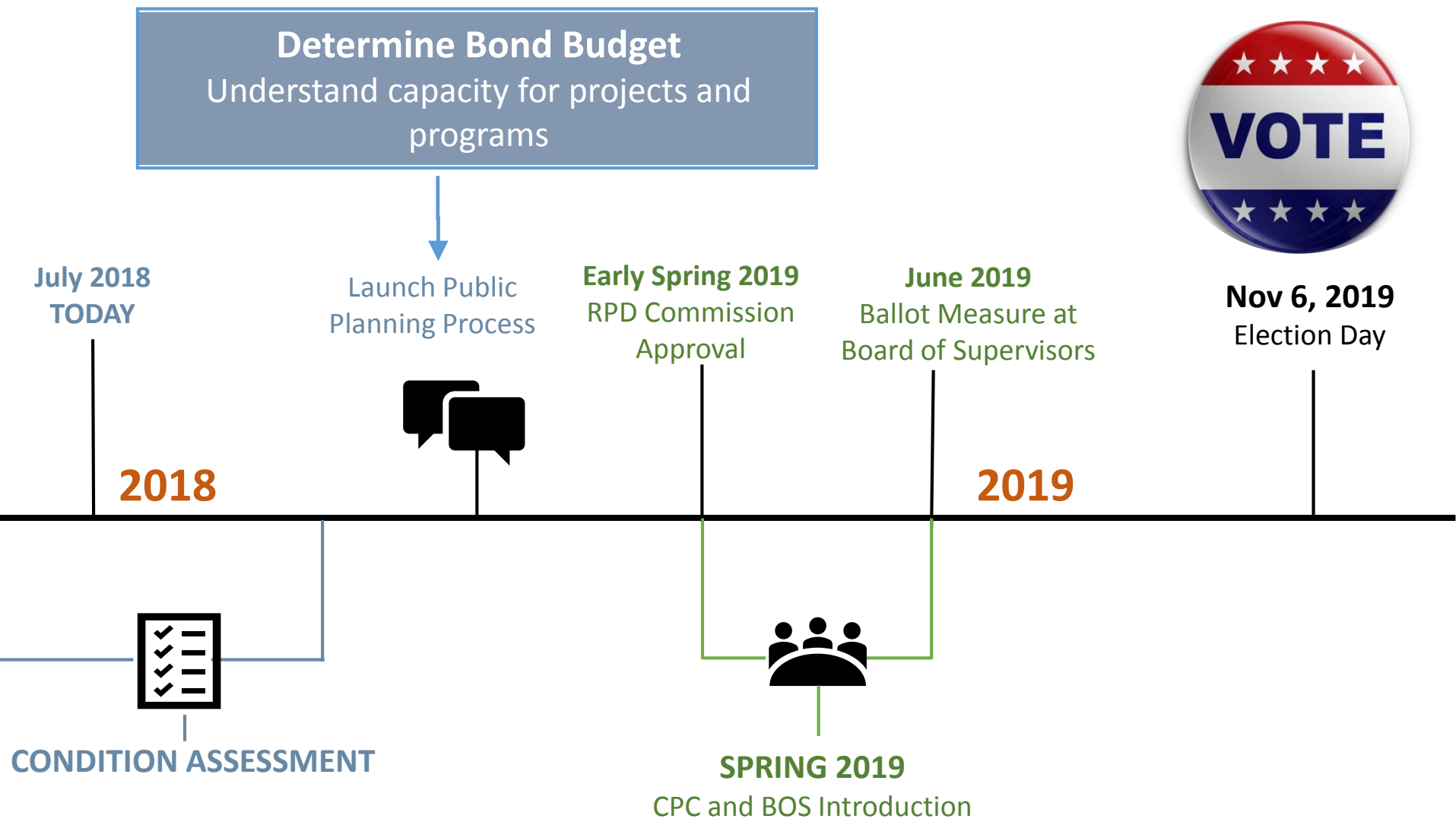
Trails



Addressing today's needs requires a bigger bond



2019 BOND PLANNING SCHEDULE OVERVIEW



Bond Planning & Implementation With IPIC Expenditure Plan

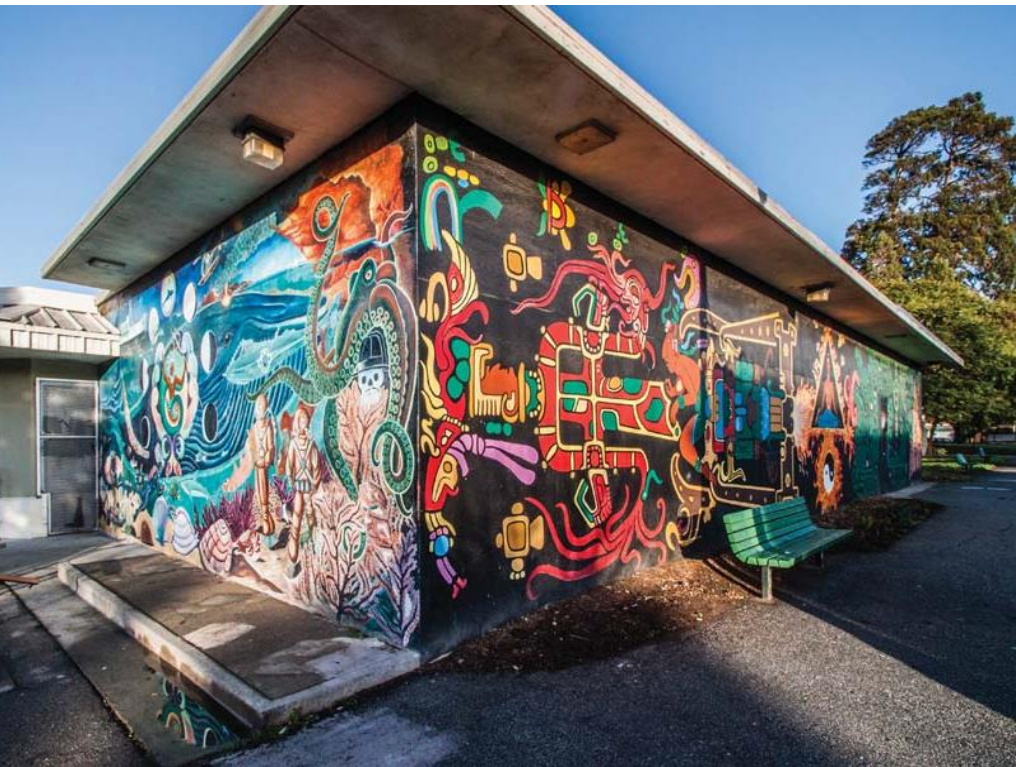
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
2012 Bond Implementation						
2019 Bond Planning						
2019 Bond @ Board & to Electorate, 1st Bond Sale						
2019 Bond Implementation & Planning for next Bond measure						

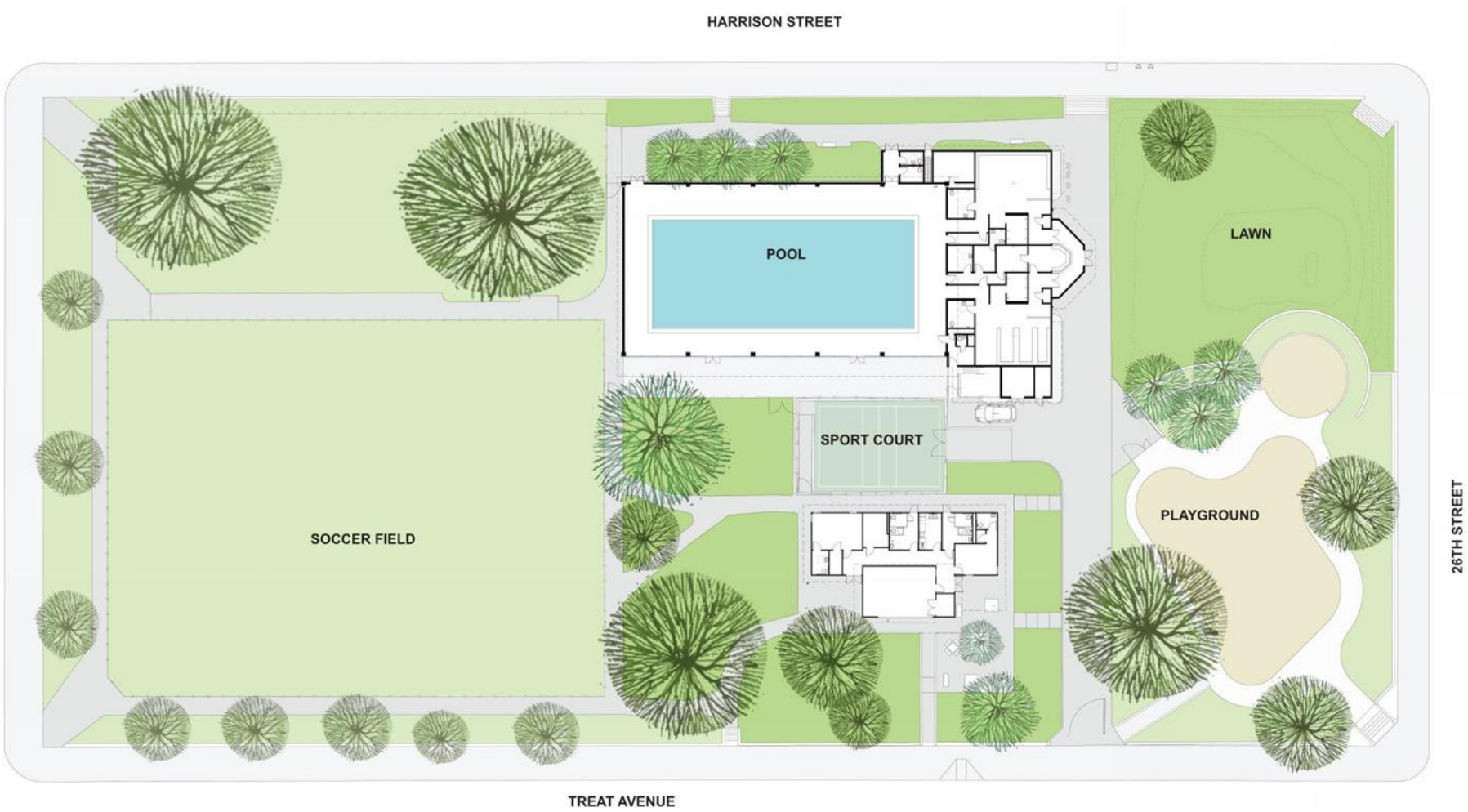
EXPENDITURE PLAN for IPIC funds

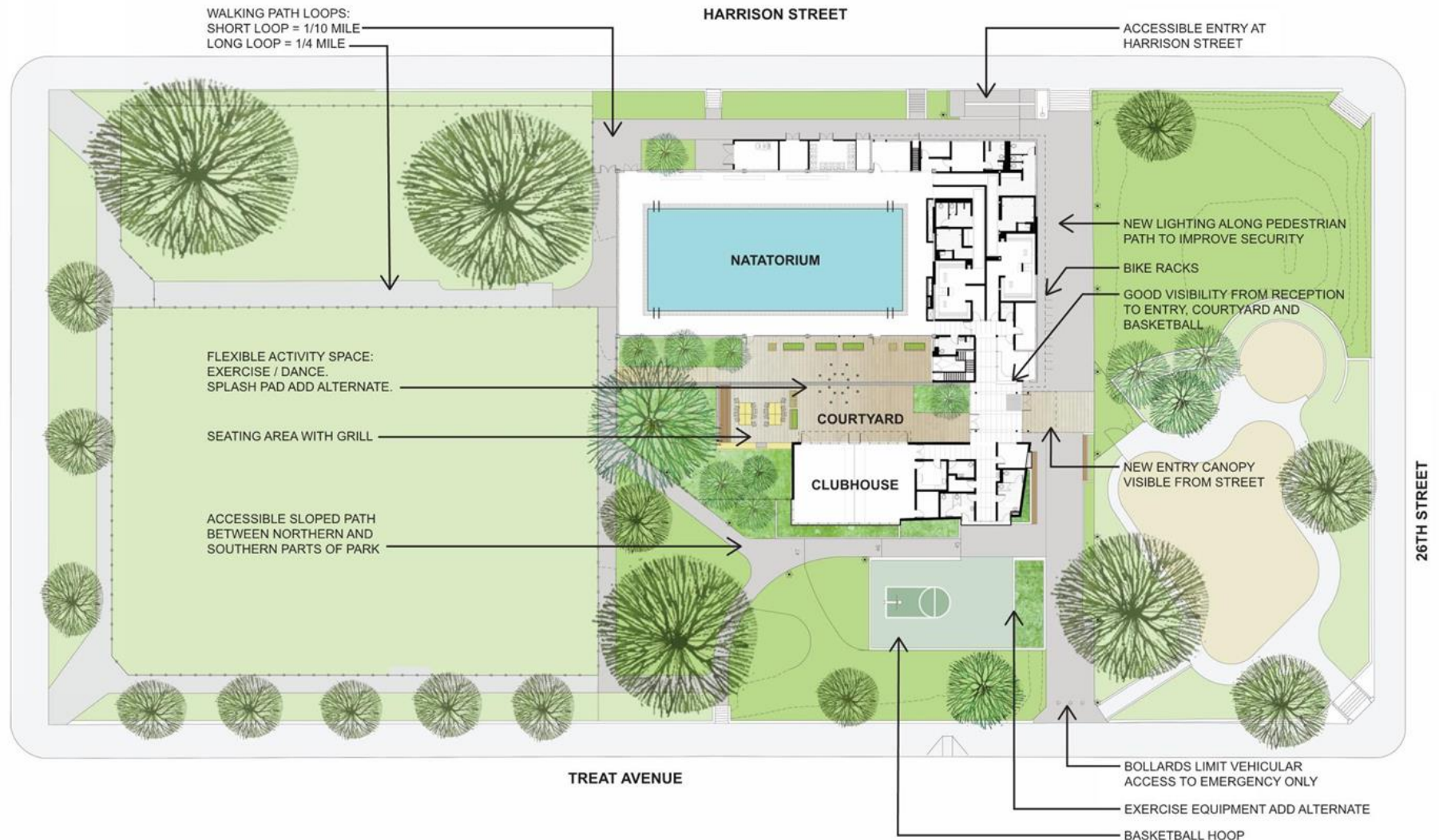
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fund Mission Rec in outer year		(1,800,000)		1,800,000		
Garfield Center		3,200,000				
Franklin Square		90,000				
Potrero Rec Center		900,000				
Bond Implementation & Future Planning				Remaining Balance		



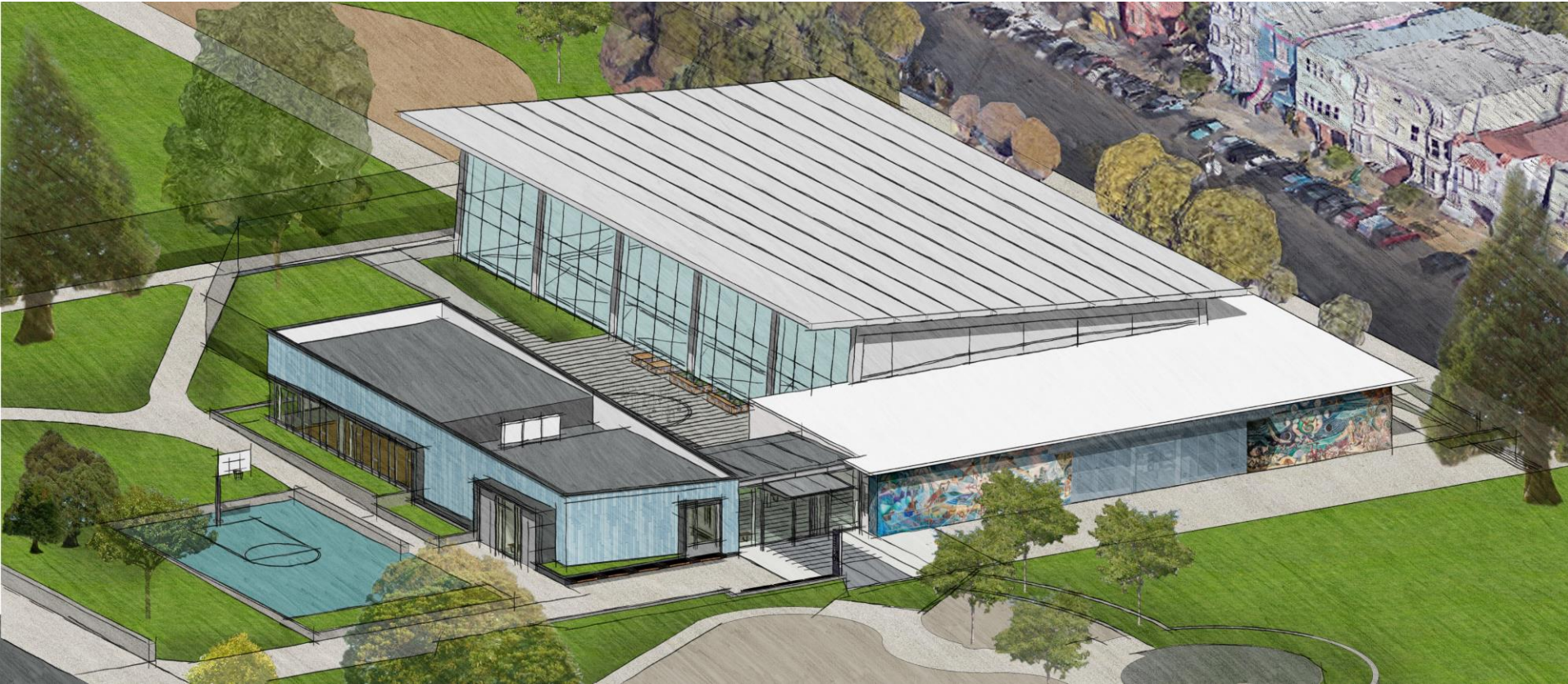












Total Project Budget:

\$19,738,000

GO Bond:

\$11,000,000

Impact Fees:

\$8,738,000

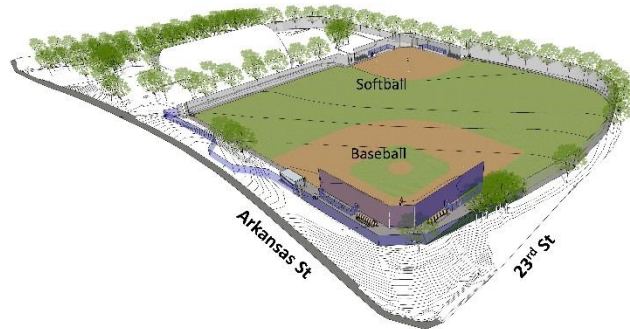
Timeline

- **Construction Starts Nov 5!**
- **Last Day to swim is Oct 21**
- Pool will reopen in early 2020

Improvements Include:

- 40% additional capacity
- New shallow space for kids
- 50% more space in multi-purpose room
- New courtyard for additional programming
- New murals + refurbishing existing





Existing lights to be evaluated and replaced



SAN FRANCISCO
PUBLIC
WORKS

Project Scope and Limits

Building Design & Construction

RPD | Potrero Hill Recreation Center: Field Improvements
Community Meeting (3) | June 16, 2016



10

Total Project Budget:

\$4,200,000

GO Bond:

\$4,000,000

Impact Fees:

\$1,180,000

Timeline

- **Under Construction!**
- Project is expected to open Fall 2019

Improvements Include:

- New field configuration for 2 games at once
- More capacity for dogs and owners in DPA
- Additional lighting for safer passage for kids





Total Project Budget:

\$235,000

Addback: **Impact Fees:**

\$25,000

\$210,000

Timeline

- **Under Construction!**
- Project is expected to open mid-Dec 2018

Improvements Include:

- ADA Accessibility
- Concrete seat wall to delineate edge of equipment
- Additional lighting
- Parcourse Equipment

**Total Project Budget:**

\$1,375,000

IPIC Funding:

\$825,000

Bond Funding:

\$524,000

SFPA Grant Funding:

\$25,000

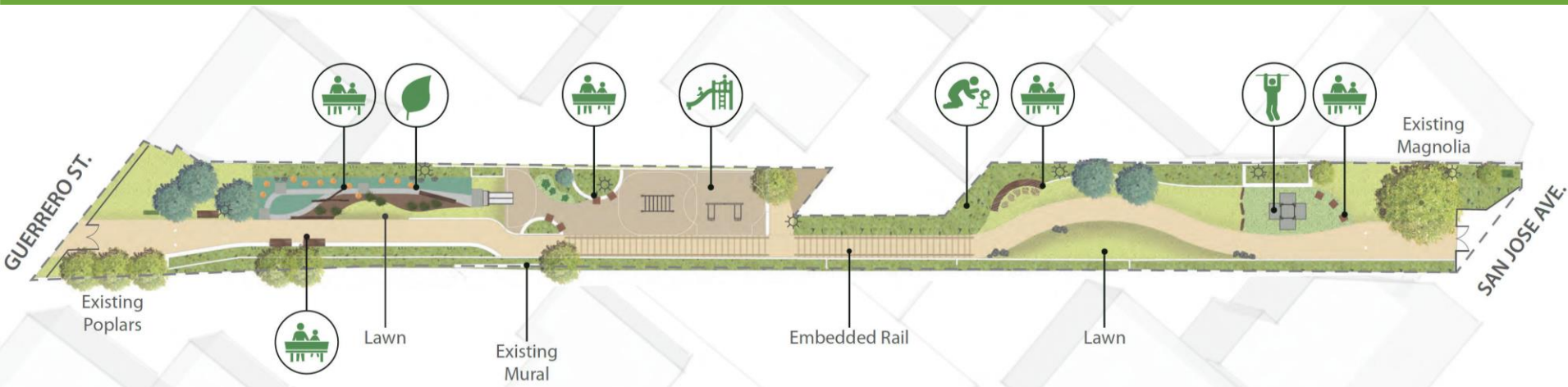
Timeline

- Concept Approval in Sept
- Project is expected to start late summer 2019
- Project expected to open early 2020

Project Elements

- Playground & Pathway upgrades
- Verdant landscaping
- Varied seating options
- New irrigation system
- Adding reference to historic railroad
- Adult exercise





Looking from Guerrero



Looking towards Guerrero





Total Project Budget:

\$7,700,000

Impact Fees: UCSF Donation:

\$2,700,000

\$5,000,000

Timeline

- Esprit Community Advisory Group formed & retreat planned for end of Oct
- Approve Grant Agreement & progress Concept Plan this year

Project Elements

- Playground & Pathway upgrades
- Defined space for dogs



AERIAL VIEW FROM SIXTH STREET
GENE FRIEND RECREATION CENTER

WRNSSTUDIO



Total Project Budget:

TBD

IPIC Funding: **TPL in-kind services:**

\$ 1,800,300 \$ 500,000

Timeline

- Last Community Meeting in Sept
- Working with Planning Dept for Central SoMa adoption
- Progress through design & environmental review

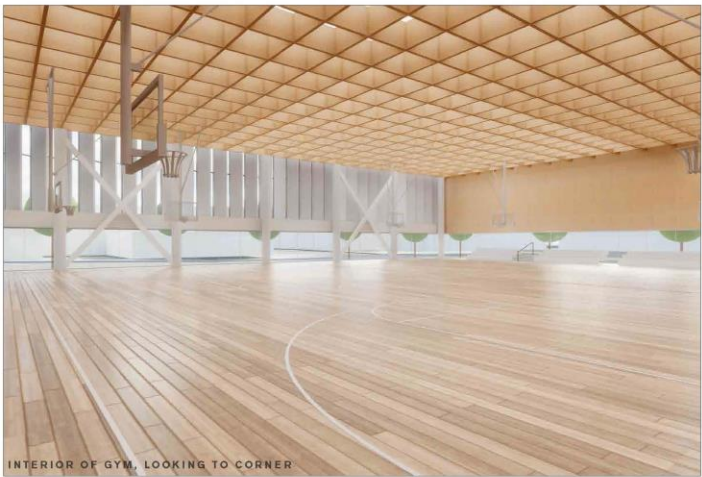
Project Elements

- Increase indoor space by 1.5x
- 2 courts, 3 multi-purpose room
- Larger exercise room
- All new playground, outdoor court & other amenities





VIEW FROM CORNER OF SIXTH & FOLSOM
GENE FRIEND RECREATION CENTER



INTERIOR OF GYM

WRNSSTUDIO

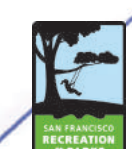




Thank You



JACKSON PARK



EXISTING



BASEBALL
FIELD

SOFTBALL
FIELD

CLUB
HOUSE
PLAY
AREA

BASKETBALL
COURT

[E] OLIVE
TREES

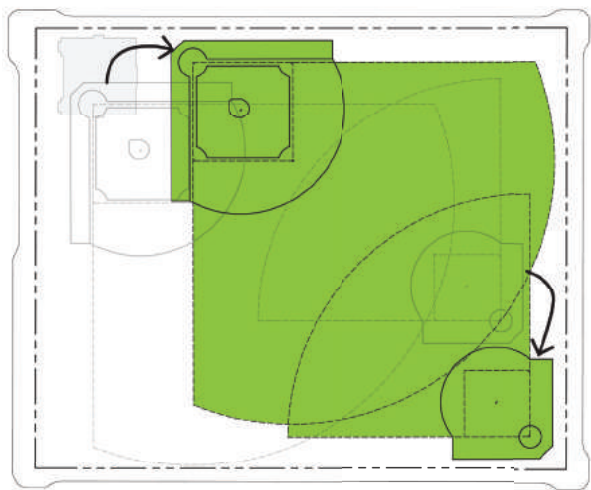
TENNIS
COURT

COMMUNITY
GARDENS

APPROXIMATELY 2250+ REGULAR PARK USERS EACH WEEK
325 LIVE OAK STUDENTS + STAFF FREQUENT PARK EACH DAY

MASTERPLAN DESIGN STRATEGIES

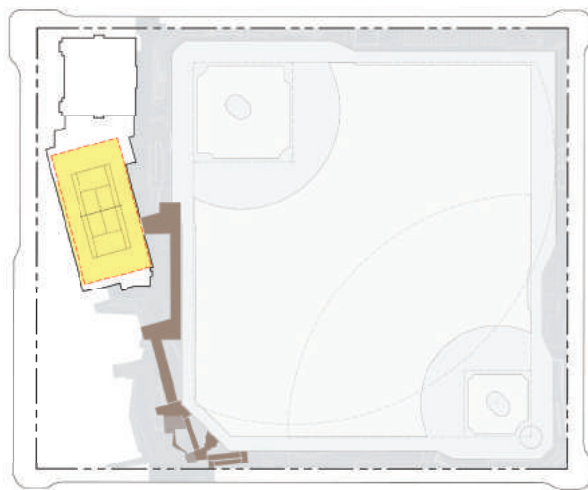
SHIFT



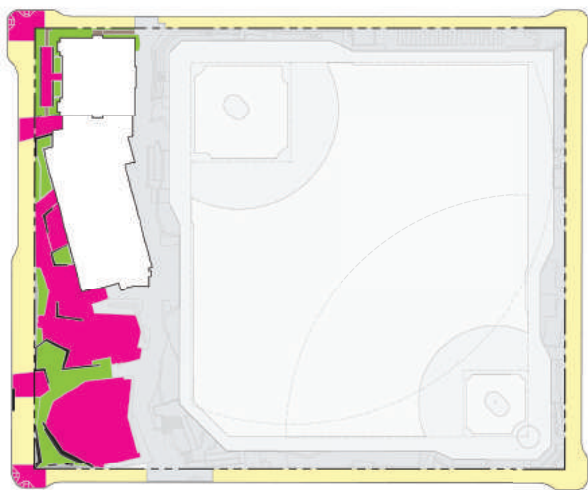
ACTIVATE



LAYER

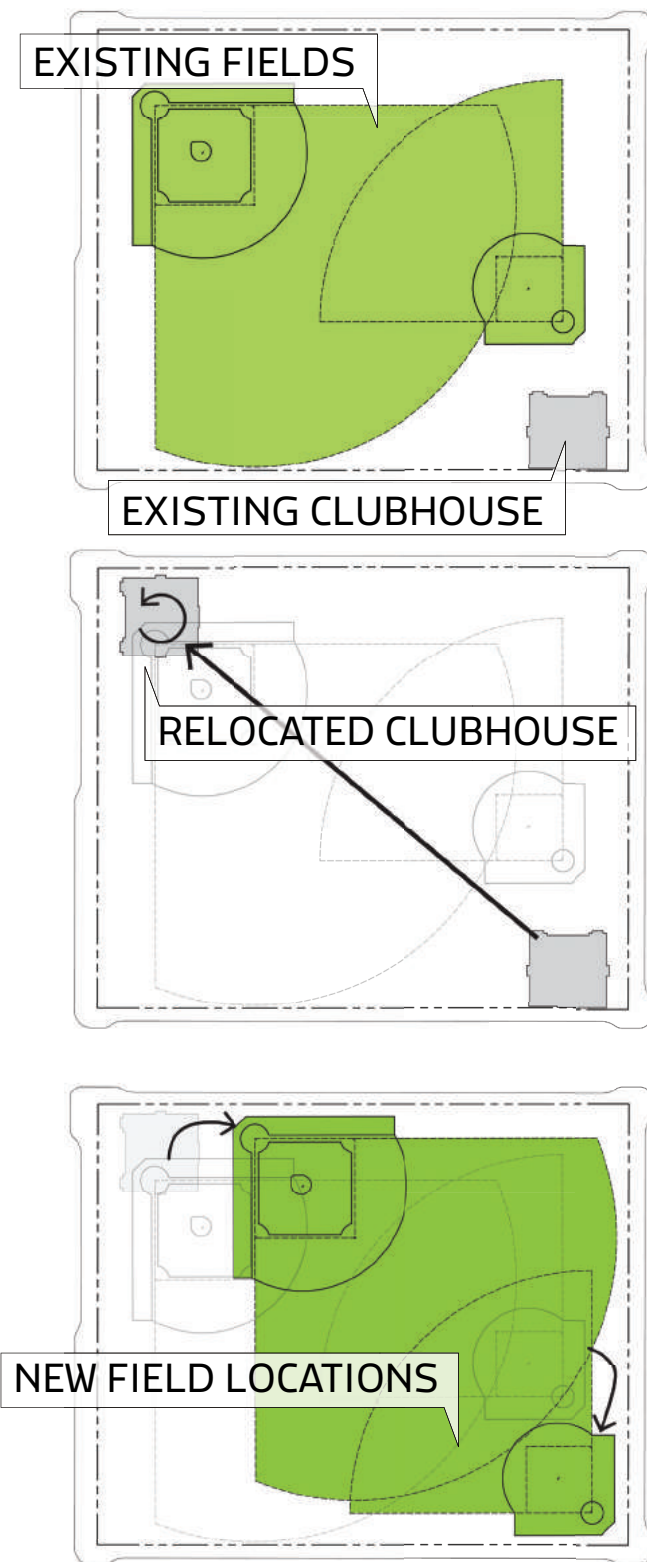


GATHER



MASTERPLAN DESIGN STRATEGIES

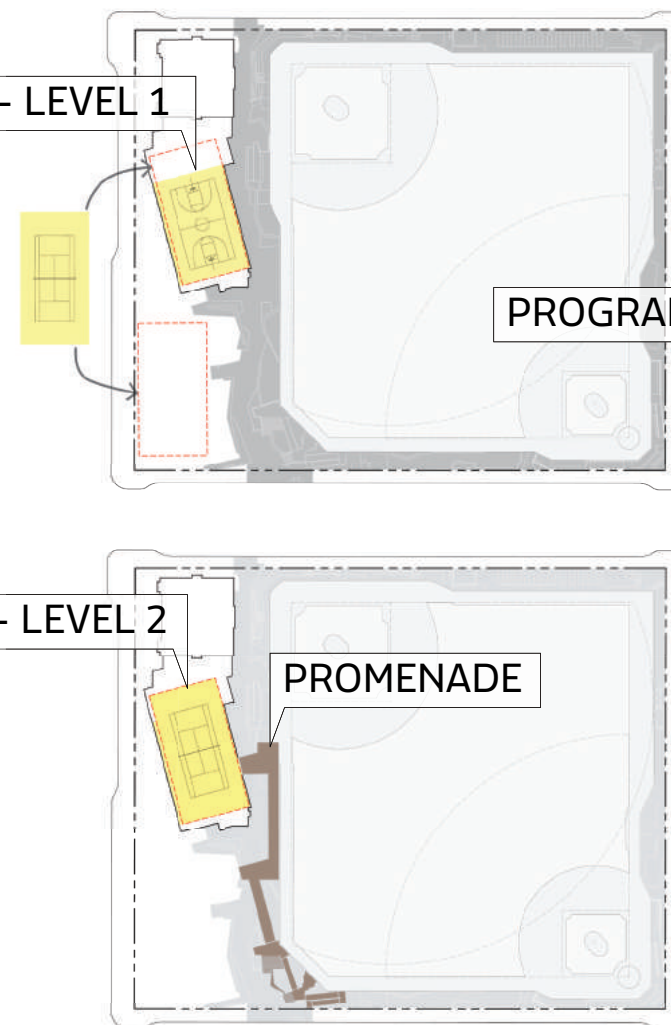
SHIFT



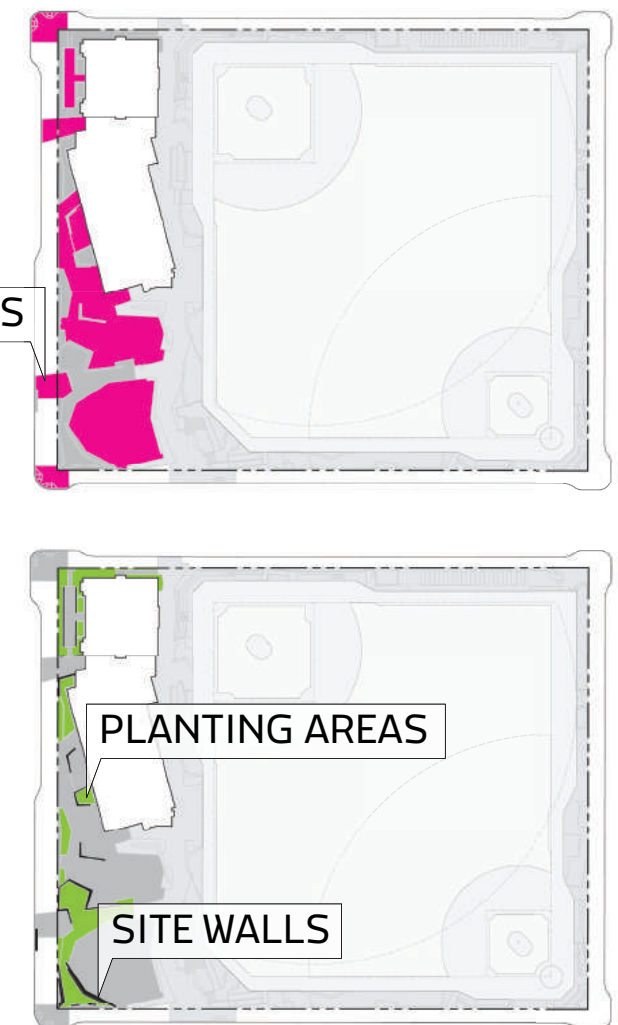
ACTIVATE



LAYER



GATHER



PASSIVE SPACES

EXISTING

PROPOSED

*DEDICATED

7,500 SF

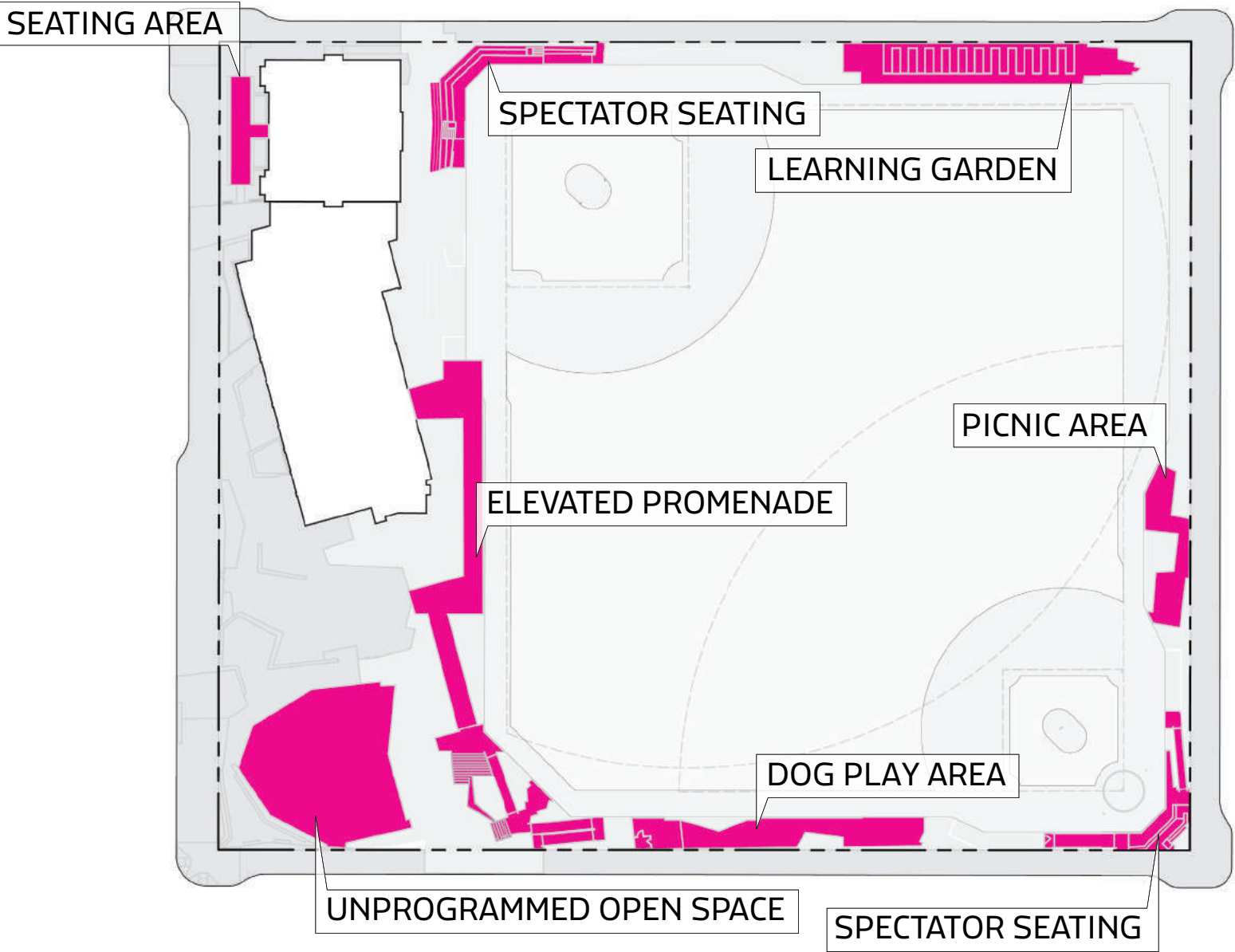
150% INCREASE

19,000 SF

*NOT DEDICATED

5,000 SF

0 SF



*MANY OF THE EXISTING PASSIVE AREAS AT JACKSON PARK ARE NOT ALWAYS AVAILABLE FOR UNPROGRAMMED, PUBLIC USE (I.E. THE PASSIVE SPACES SHOWN WITHIN THE BALL FIELD PLAY AREA). DEDICATED PASSIVE AREAS ARE ALWAYS AVAILABLE FOR UNPROGRAMMED, PUBLIC USE DURING PARK HOURS.

TOTAL PARK AREA

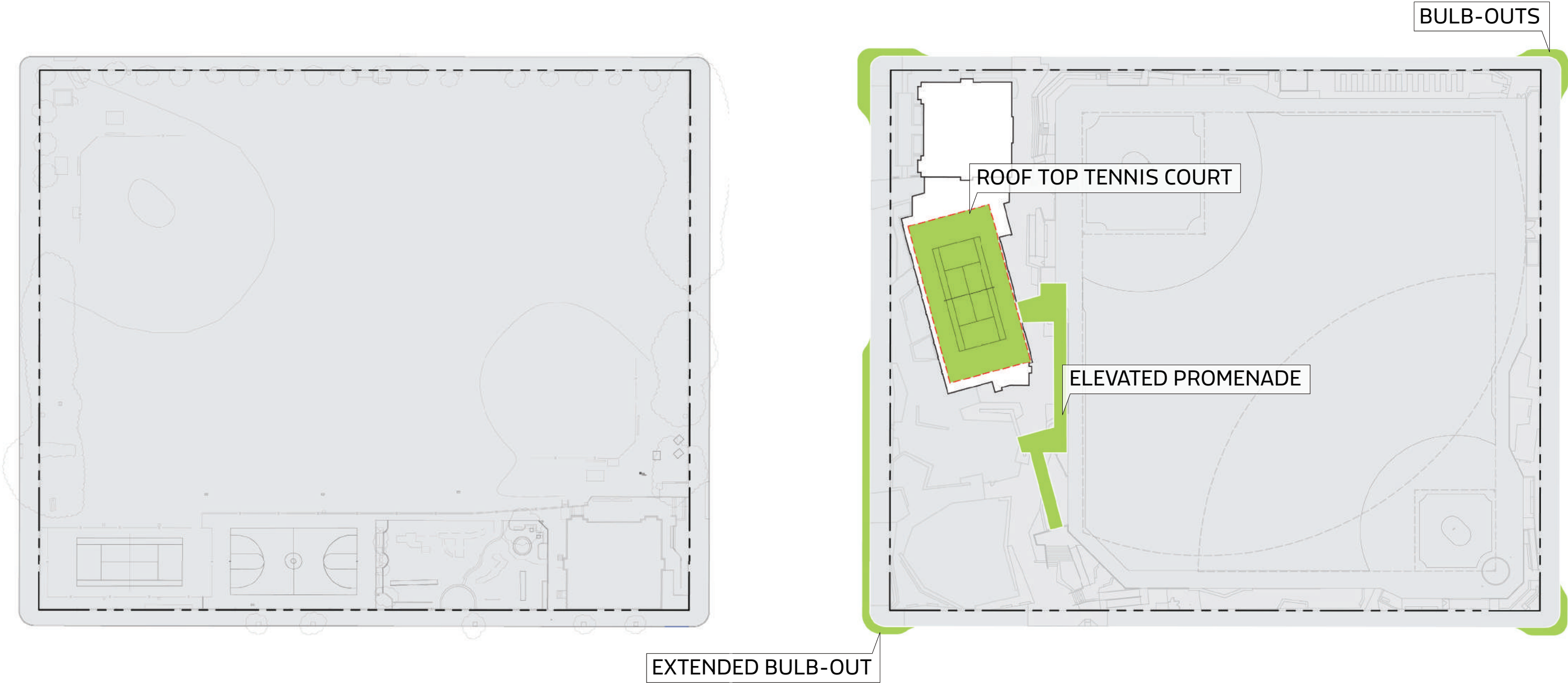
EXISTING

192,000 SF

8% INCREASE

PROPOSED

206,500 SF



PROPOSED

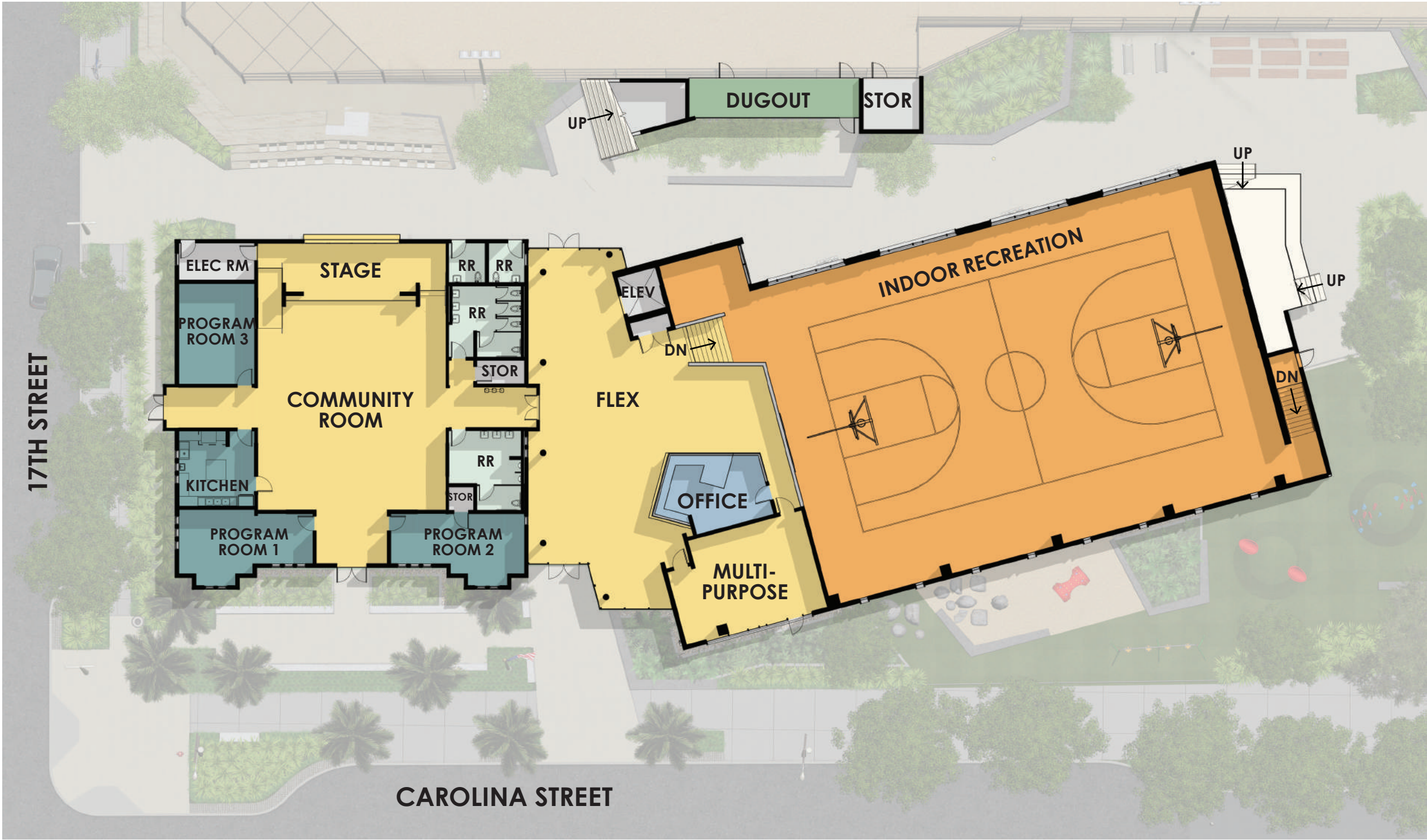


- * FIELD ACCESS
- * FIELD ACCESS VIA DUGOUT
- * MAINTENANCE ACCESS

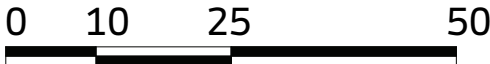
PROPOSED



FLOOR PLAN - LEVEL 1



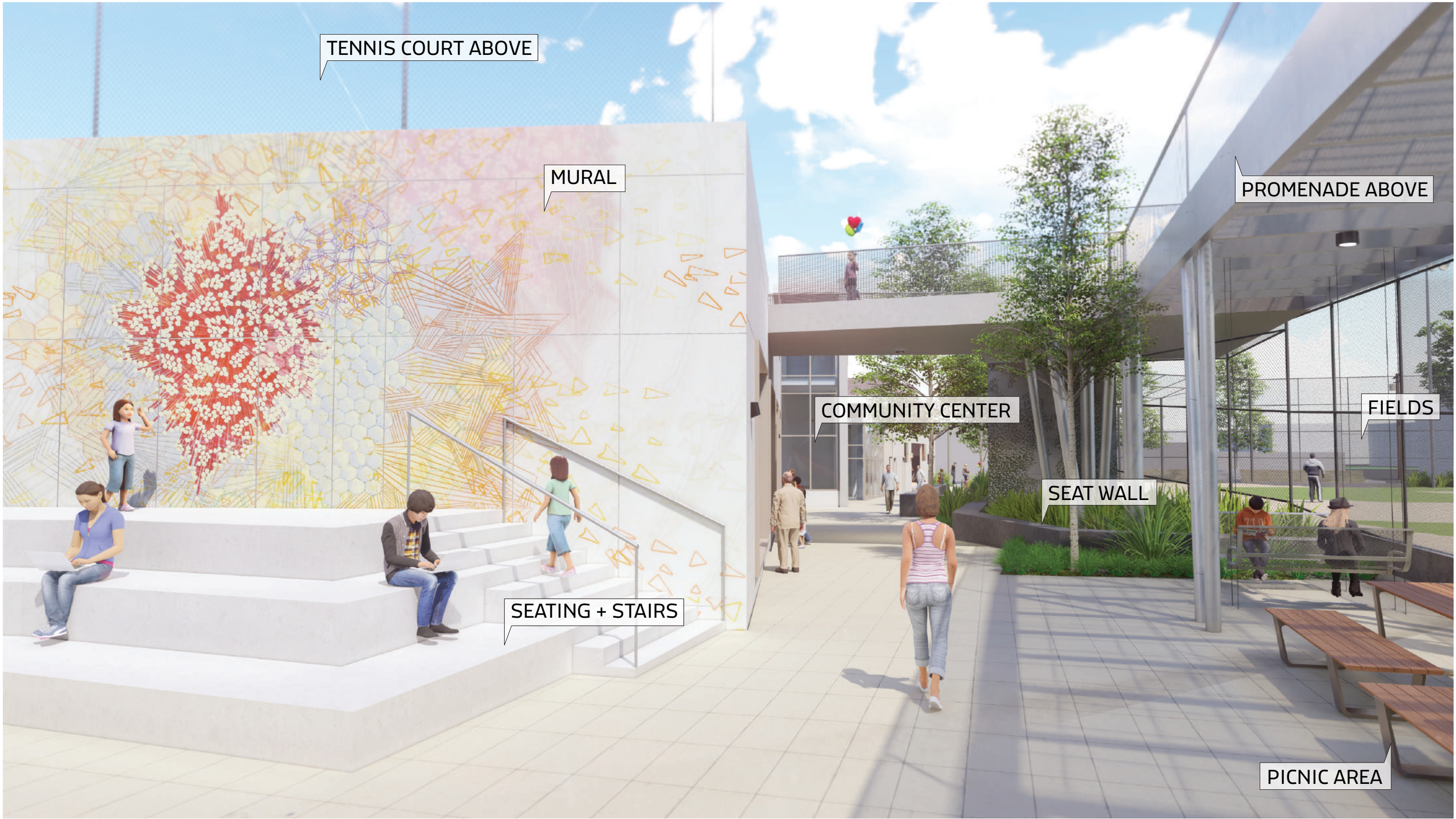
3/64" = 1'-0"



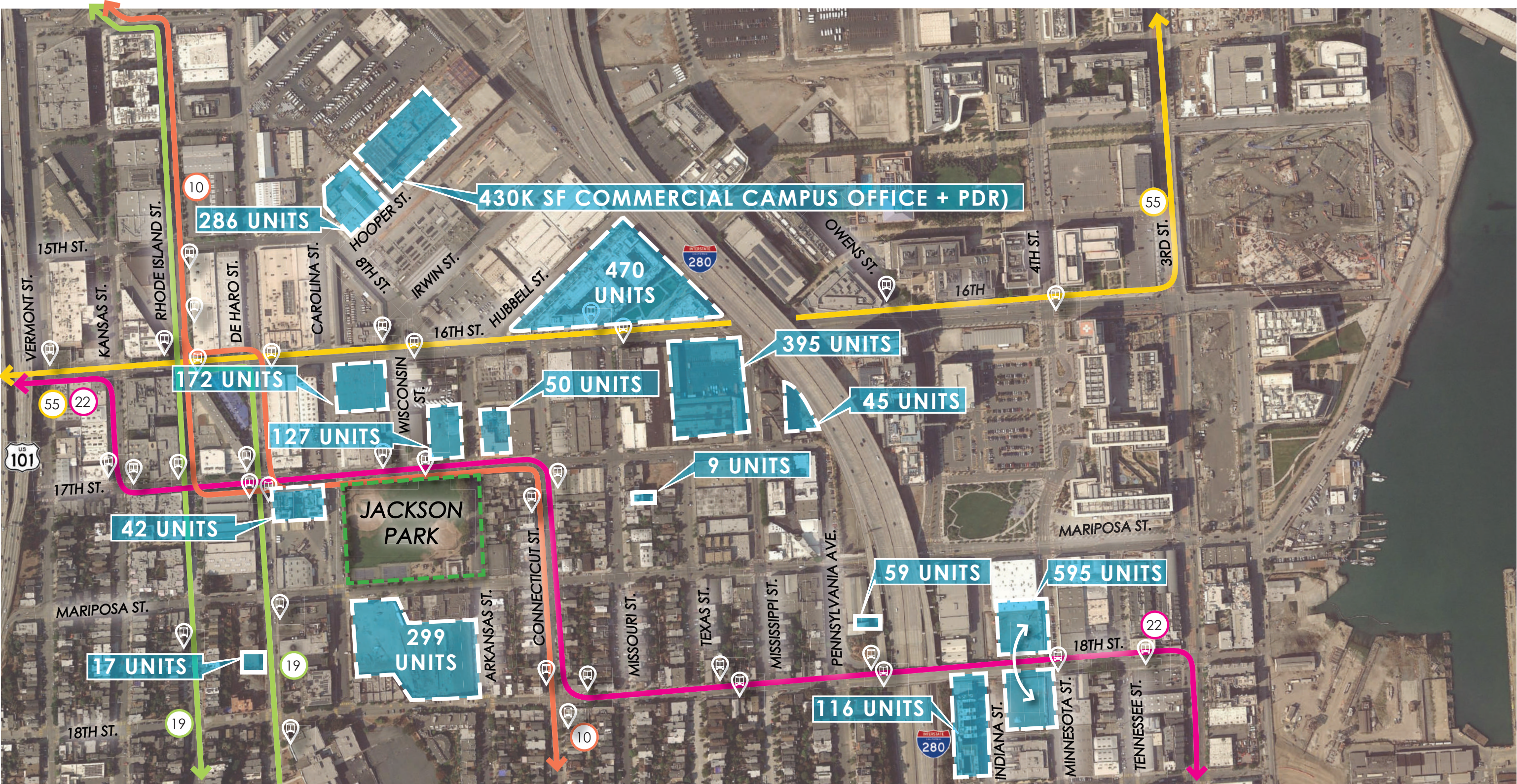
COMMUNITY CENTER



PROMENADE



DEVELOPMENT



Let's Build this Park!



Jackson Liles
ARCHITECTURE



MEMORADNUM

DATE: **October 12, 2018**
TO: **EN CAC Members**
FROM: **Mat Snyder**
SUBJECT: **EN CAC October 12, 2018 Meeting – Item No. 5**

EN IPIC Expenditure Plan FY20 – FY24

At the October CAC meeting, we will discuss the progress on coming up with an impact fee- funded expenditure plan for FY20 through FY24.

At the July and August CAC meetings, staff indicated that, while revenue is expected to be about even relative to last year's projections over the course of five years, some is expected later than previously anticipated. As such, in coming up with an initial proposed Expenditure Plan (EP or Plan), staff established three -what staff thinks are – uncontroversial principals: (1) keep all of the line items whole over the course of the next five years; and (2) when funding needs to be deferred due to changes in timing of revenue projections, make those adjustments in the more general line items (i.e. pedestrian enhancement funds; Central Waterfront / Showplace Square streetscape, etc.); relatedly, keep all specific line items whole on a year-by-year basis. It should also be noted, that overall revenue has been reduced given a couple of projects that are known to have dropped out, and that the Expenditure Plan now limits the timeframe to five years rather than six as was shown on the July version of the EP.

In the attached spreadsheet (e.g. Expenditure Plan or EP or Plan) are a description of the changes made since the CAC last reviewed it. Changes are highlighted in yellow and their change is described below by line item number. The spreadsheet also shows the amounts that were appropriated from the previous year.

Line 15 (Transit enhancement Fund) - moved \$1.531M from FY 21; added back \$1.277M in FY22 and \$489K in FY 23

Lines 27 (Pedestrian Enhancement Fund) and Line 29.1 (Treat Plaza) – Last year, the IPIC report indicated that of the \$1.639M appropriated in FY18, \$989K would go to Treat Plaza, and \$650K would go to 22nd Street. Through the appropriation process, PW asked that of the \$989K for Treat, \$300K be re-designated for Central Waterfront Streetscape, more specifically for design and soft costs for Minnesota Street. Therefore, the footnote under the Complete Streets section has been revised to indicate the new breakdown of the \$1.639M (\$650K for 22nd Street, \$300K for Minnesota, and \$689K for Treat). In addition, \$300K is proposed to be added back to the Treat Plaza line item (Line 29.1) so that its full \$1.011M appropriation is maintained. The Central Waterfront / Showplace Streetscape line item has retained its full funding relative to last year.

Line 45 (11th Street Park) – This line item had \$8.8M funded through FY18. Several park projects including improvements at Franklin Square (Line 36), Potrero Recreation Center (Line 38), and Garfield Aquatic Center (Line 42) have a total of \$4.19 appropriation in the current fiscal year. Because these three park projects are ready to go out to bid while the 11th Street Park project is not, RPD staff is prioritizing cash received thus far to apply to these projects, with the understanding that the amount is due back to the 11th Street park project this year. This is being memorialized by showing a negative amount in FY18 for the 11th Street Park, and the same balance shown in the current fiscal year.

Line 50 (Bond Planning and Implementation) -- moved \$4.082M from FY 21, added back \$1.415 in FY22 and \$2.667M in FY24.

Lines 58 (H.S.A. Child Care NOFA Program) and 64 (admin) adjusted formulaically to account for revised projected income stream.

As always, let me know if you have any questions.

Eastern Neighborhoods

IPIC FY 20 - 24 Expenditure Plan - Working Version

Revenue : Actuals FY18 and Prior -- Projected FY19 and Forward Expenditures: Authorizations FY19 and Prior - Planned FY20 +			FY 18 (CURRENT YEAR)		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)								
44	Jose Coronado Playground	RPD	\$	-	\$	-	\$	1,363,000	\$	170,000	\$	336,000	\$	-	\$	-	\$	-	\$	506,000	\$	1,869,000
45	11th Street Park (previously "New Parks in Soma")*	DCP / RPD	\$	(4,190,000)	\$	4,620,000	\$	4,190,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	8,810,000
46	Central Waterfront Recreation and Open Space	RPD			\$	-	\$	500,000	\$	2,256,000		\$	-	\$	-	\$	-	\$	2,256,000	\$	2,756,000	
47	Esprit Park	RPD	\$	1,203,000	\$	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	\$	200,000	\$	825,000	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$	1,000,000	\$	2,025,000		
50	Bond Planning and Implementation	RPD			\$	-			\$	-	\$	4,702,000	\$	3,462,000	\$	2,667,000	\$	10,831,000	\$	10,831,000		
51	Daggett Park (In-Kind)	IN-KIND	\$	-	\$	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	
Expenditure Category Total			\$	9,216,000	\$	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		\$	(778,000)	\$	(1,668,000)	\$	(1,496,000)	\$	2,751,000	\$	(11,000)	\$	98,000	\$	183,000	\$	978,000	\$	3,999,000	\$	835,000
55	Category Cumulative Balance Per Year		\$	(1,668,000)	\$	(1,668,000)	\$	(3,164,000)	\$	(413,000)	\$	(424,000)	\$	(326,000)	\$	(143,000)	\$	835,000	\$	835,000	\$	835,000

* 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 commenserately re-imbursed;

Childcare

56	Revenue Total		\$	1,121,000	\$	4,300,000	\$	924,000	\$	886,000	\$	223,000	\$	685,000	\$	526,000	\$	526,000	\$	2,846,000	\$	8,070,000		
0																								
Expenditure																								
58	H.S.A. Childcare NOFA Program	DHS	\$	1,584,000	\$	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		\$	1,584,000	\$	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		\$	(463,000)	\$	(607,000)	\$	297,000	\$	376,000	\$	(148,000)	\$	-	\$	-	\$	82,000	\$	310,000	\$	-		
61	Category Cumulative Balance Per Year		\$	(607,000)	\$	(607,000)	\$	(310,000)	\$	66,000	\$	(82,000)	\$	(82,000)	\$	(82,000)	\$	-	\$	-	\$	-	\$	-

\$

-

Program Administration

62	Revenue Total		\$	1,005,000	\$	4,094,000	\$	1,294,000	\$	1,211,000	\$	555,000	\$	528,000	\$	405,000	\$	405,000	\$	3,104,000	\$	8,492,000		
64	Admin	DCP	\$	494,000	\$	2,698,000	\$	1,059,000	\$	856,000	\$	555,000	\$	528,000	\$	405,000	\$	996,000	\$	3,340,000	\$	7,097,000	\$	6,703,000
65	Admin Transfer to Programs				\$	1,395,000													\$	-	\$	1,395,000	\$	1,395,000
63	Expenditure Category Total		\$	494,000	\$	4,093,000	\$	1,059,000	\$	856,000	\$	555,000	\$	528,000	\$	405,000	\$	996,000	\$	3,340,000	\$	8,492,000		
66	Category Balance Per Year		\$	511,000	\$	1,000	\$	235,000	\$	355,000	\$	-	\$	-	\$	-	\$	(591,000)	\$	(236,000)	\$	-		
67	Category Cumulative Balance Per Year		\$	1,000	\$	1,000	\$	236,000	\$	591,000	\$	591,000	\$	591,000	\$	591,000	\$	-	\$	-	\$	-	\$	(49,000)

(49,000)

Eastern Neighborhoods

IPIC FY 20 - 24 Expenditure Plan - Working Version

Revenue : Actuals FY18 and Prior -- Projected FY19 and Forward Expenditures: Authorizations FY19 and Prior - Planned FY20 +		FY 18 (CURRENT YEAR)		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)
TOTAL BALANCES		FY 18		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	\$	21,498,000	\$ 90,236,000	\$ 25,950,000	\$ 24,219,000	\$ 11,093,000	\$ 10,553,000	\$ 8,094,000	\$ 8,094,000	\$ 62,053,000	\$ 178,239,000	\$ 178,402,000
69	Total Expenditures	\$	30,655,000	\$ 96,457,000	\$ 25,956,000	\$ 13,658,000	\$ 16,591,000	\$ 10,553,000	\$ 7,859,000	\$ 5,381,000	\$ 54,042,000	\$ 176,455,000	\$ 178,402,000
70	Annual Surplus (Deficit)	\$	(9,157,000)	\$ (6,221,000)	\$ (6,000)	\$ 10,561,000	\$ (5,498,000)	\$ -	\$ 235,000	\$ 2,713,000	\$ 8,011,000	\$ 1,784,000	\$ -
72	Cummulate Suplus (Deficit)	\$	(6,221,000)	\$ (6,221,000)	\$ (6,227,000)	\$ 4,334,000	\$ (1,164,000)	\$ (1,164,000)	\$ (929,000)	\$ 1,784,000	\$ 1,784,000	\$ 1,784,000	\$ -