

Table 1
THE PRESIDIO TRUST
SUMMARY CASH FLOW
FISCAL YEARS 2006 & 2007
REVISED BUDGET
NOVEMBER-06
(Dollars in Thousands)

| | FY2006 | | FY2007 | | | |
|--|---|---------------------------|-----------------------------|-----------------------------|--|--|
| | ORIGINAL APPROVED ADJUSTED ⁽¹⁾ BUDGET | FINAL BUDGET SEP-06 | BOARD APPROVED BUDGET | REVISED BUDGET NOV-06 | DIFF FROM BOARD APPROVED BUDGET | % DIFF FROM BOARD APPROVED BUDGET |
| OPERATING INFLOWS | | | | | | |
| 1 Residential - Gross (including vacancy) | 28,410 | 30,417 | 31,927 | 31,904 | (22) | -0.1% |
| 2 Non-Residential - Gross (including vacancy) | 14,452 | 15,129 | 15,774 | 15,790 | 16 | 0.1% |
| 3 Service District Charge | 5,652 | 4,902 | 5,328 | 5,310 | (18) | -0.3% |
| 4 Utilities | 225 | 250 | 130 | 130 | 0 | 0.0% |
| 5 Other | 1,940 | 3,003 | 1,749 | 1,707 | (42) | -2.4% |
| 6 Interest Revenue Earned on Investments | 240 | 1,250 | 1,030 | 1,030 | 0 | 0.0% |
| 7 Subtotal - Operating Inflows | 50,919 | 54,951 | 55,937 | 55,871 | (66) | -0.1% |
| OPERATING OUTFLOWS | | | | | | |
| 8 Property Management Expenses - Res & Non-Res | 2,611 | 2,522 | 2,718 | 2,717 | (1) | 0.0% |
| 9 Overhead Expenditures | 13,194 | 11,867 | 13,875 | 13,956 | 81 | 0.6% |
| 10 Operating Expenditures | 29,664 | 30,148 | 30,081 | 30,000 | (81) | -0.3% |
| 11 Debt Service & Insurance | 2,997 | 2,452 | 3,350 | 3,350 | 0 | 0.0% |
| 12 Subtotal - Operating Outflows | 48,465 | 46,988 | 50,024 | 50,023 | 0 | 0.0% |
| 13 NET OPERATING INFLOWS | 2,454 | 7,963 | 5,914 | 5,848 | (66) | -1.1% |
| OTHER INFLOWS | | | | | | |
| 14 Appropriation | 20,000 | 19,905 | 19,256 | 19,256 | 0 | 0.0% |
| 15 Carryforward - Unprogrammed | 6,220 | 12,361 | 0 | 2,331 | 2,331 | |
| 16 Carryforward - Programmed | 9,324 | 6,830 | 0 | 715 | 715 | |
| 17 Subtotal - Other Inflows | 35,544 | 39,096 | 19,256 | 22,301 | 3,045 | 15.8% |
| 18 Amount Available for Capital Proj. and Contingency | 37,998 | 47,059 | 25,170 | 28,149 | 2,979 | 11.8% |
| OTHER OUTFLOWS | | | | | | |
| 19 Capital Projects | 34,884 | 46,727 | 22,634 | 23,456 | 822 | 3.6% |
| 20 Contingency | 3,000 | 333 | 2,534 | 4,693 | 2,159 | 85.2% |
| 21 Subtotal - Other Outflows | 37,884 | 47,060 | 25,168 | 28,149 | 2,981 | 11.8% |
| 22 NET | 114 | 0 | 1 | 0 | (1) | -99.9% |
| 23 Environmental Remediation | 23,744 | 9,100 | 14,620 | 14,620 | 0 | 0.0% |

NOTE:

⁽¹⁾ Funds totalling \$580K, originally budgeted as capital in FY06, in Natural & Cultural Resources and Finance, Business, & Tech Management, have been reclassified to overhead/operating for purposes of comparison to FY07 budget.

Table 2
THE PRESIDIO TRUST
DETAIL BUDGET
FISCAL YEAR 2007
REVISED BUDGET
NOVEMBER-06

(Dollars in Thousands)

| | FY2006 | | FY2007 | | | |
|--|-----------------------------------|---------------------|-----------------------|-----------------------|---------------------------------|-----------------------------------|
| | ORIGINAL APPROVED ADJUSTED BUDGET | FINAL BUDGET SEP-06 | BOARD APPROVED BUDGET | REVISED BUDGET NOV-06 | DIFF FROM BOARD APPROVED BUDGET | % DIFF FROM BOARD APPROVED BUDGET |
| OPERATING INFLOWS | | | | | | |
| 1 Residential - Gross (including vacancy) | 28,410 | 30,417 | 31,927 | 31,904 | (22) | -0.1% |
| 2 Non-Residential - Gross (including vacancy) | 14,452 | 15,129 | 15,774 | 15,790 | 16 | 0.1% |
| 3 Service District Charge | 5,652 | 4,902 | 5,328 | 5,310 | (18) | -0.3% |
| 4 Utilities | 225 | 250 | 130 | 130 | 0 | 0.0% |
| 5 Other: | | | | | | |
| 6 Special Events & Venues | 1,593 | 1,517 | 1,548 | 1,548 | 0 | 0.0% |
| 7 Reimbursable Contracts | 0 | 200 | 0 | 0 | 0 | |
| 8 Parking | 15 | 15 | 23 | 23 | 0 | 0.0% |
| 9 Transportation Income/Subsidy | 290 | 0 | 0 | 0 | 0 | |
| 10 Recoveries of Prior Year's Obligations | 0 | 1,230 | 0 | 0 | 0 | |
| 11 Miscellaneous | 42 | 42 | 178 | 136 | (42) | -23.4% |
| 12 Interest Revenue Earned on Investments | 240 | 1,250 | 1,030 | 1,030 | 0 | 0.0% |
| 13 Subtotal - Operating Inflows | 50,919 | 54,951 | 55,937 | 55,871 | (66) | -0.1% |
| OPERATING OUTFLOWS | | | | | | |
| Property Management Expenses - Res & Non-Res | | | | | | |
| 14 John Stewart - Residential direct exp | 2,100 | 2,011 | 2,103 | 2,102 | (1) | 0.0% |
| 15 Non-Res Prop Mngt - Non-Residential direct exp | 511 | 511 | 615 | 615 | 0 | 0.0% |
| 16 Subtotal - Property Management Expenses | 2,611 | 2,522 | 2,718 | 2,717 | (1) | 0.0% |
| Overhead Expenditures | | | | | | |
| 17 Executive Office | 867 | 745 | 822 | 822 | 0 | 0.0% |
| 18 Human Resources | 931 | 950 | 930 | 930 | 0 | 0.0% |
| 19 Office Services | 250 | 221 | 248 | 248 | 0 | 0.0% |
| 20 Operations | 2,247 | 1,635 | 1,957 | 1,957 | 0 | 0.0% |
| 21 Design & Construction Services | 511 | 605 | 716 | 764 | 48 | 6.7% |
| 22 Natural & Cultural Resources | 347 | 429 | 401 | 389 | (12) | -3.0% |
| 23 Planning & Transportation | 366 | 276 | 570 | 570 | 0 | 0.0% |
| 24 Real Estate | 649 | 707 | 835 | 835 | 0 | 0.0% |
| 25 Finance, Business & Technology Management | 4,196 | 4,155 | 4,365 | 4,418 | 53 | 1.2% |
| 26 Public Affairs/Public Programs/Special Events | 629 | 362 | 303 | 303 | 0 | 0.0% |
| 27 Philanthropy | 311 | 64 | 231 | 231 | 0 | 0.0% |
| 28 General Counsel | 1,890 | 1,717 | 1,885 | 1,885 | 0 | 0.0% |
| 29 Discretionary Funds & Contingency | | | 611 | 604 | (7) | -1.2% |
| 30 Subtotal - Overhead Expenditures | 13,194 | 11,867 | 13,875 | 13,956 | 81 | 0.6% |
| Operating Expenditures | | | | | | |
| 31 Operations | 16,000 | 17,140 | 16,062 | 16,062 | 0 | 0.0% |
| 32 Design & Construction Services | 201 | 186 | 134 | 86 | (48) | -35.7% |
| 33 Natural & Cultural Resources | 714 | 499 | 891 | 910 | 19 | 2.1% |
| 34 Planning & Transportation | 1,666 | 1,182 | 1,238 | 1,238 | 0 | 0.0% |
| 35 Real Estate | 1,989 | 1,193 | 1,714 | 1,714 | 0 | 0.0% |
| 36 Finance, Business & Technology Management | 32 | 118 | 140 | 140 | 0 | 0.0% |
| 37 Public Affairs/Public Programs/Special Events | 2,062 | 2,200 | 2,308 | 2,255 | (53) | -2.3% |
| 38 General Counsel | 218 | 228 | 224 | 224 | 0 | 0.0% |
| 39 Public Safety | 6,781 | 7,401 | 7,372 | 7,372 | 0 | 0.0% |
| 40 Subtotal - Operating Expenditures | 29,664 | 30,148 | 30,081 | 30,000 | (81) | -0.3% |
| 41 Debt Service & Insurance | 2,997 | 2,452 | 3,350 | 3,350 | 0 | 0.0% |
| 42 Subtotal - Debt Service & Insurance | 2,997 | 2,452 | 3,350 | 3,350 | 0 | 0.0% |
| 43 Subtotal - Operating Outflows | 48,465 | 46,988 | 50,024 | 50,023 | 0 | 0.0% |
| 44 NET OPERATING INFLOWS | 2,454 | 7,963 | 5,914 | 5,848 | (66) | -1.1% |
| OTHER INFLOWS | | | | | | |
| 45 Appropriation | 20,000 | 19,905 | 19,256 | 19,256 | 0 | 0.0% |
| 46 Carryforward - Unprogrammed | 6,220 | 12,361 | | 2,331 | 2,331 | |
| 47 Carryforward - Programmed | 9,324 | 6,830 | | 715 | 715 | |
| 48 Subtotal - Other Inflows | 35,544 | 39,096 | 19,256 | 22,301 | 3,045 | 15.8% |
| 49 Amt Available for Capital Projects and Contingency | 37,998 | 47,059 | 25,170 | 28,149 | 2,979 | 11.8% |
| OTHER OUTFLOWS | | | | | | |
| 50 Capital Projects | 34,884 | 46,727 | 22,634 | 23,456 | 822 | 3.6% |
| 51 Contingency | 3,000 | 333 | 2,534 | 4,693 | 2,159 | 85.2% |
| 52 Subtotal - Other Outflows | 37,884 | 47,060 | 25,168 | 28,149 | 2,981 | 11.8% |
| 53 NET | 114 | 0 | 1 | 0 | (1) | -99.9% |
| 54 Environmental Remediation | 23,744 | 9,100 | 14,620 | 14,620 | 0 | 0.0% |

Table 3.A
FY 2007 CAPITAL PROJECTS SUMMARY BY BUSINESS LINE
November 2006

| PROJECT NAME | PROJECT DESCRIPTION | FY07 ORIGINAL CAPITAL | FY07 TOTAL CAPITAL OCT-06 | DIFFERENCE |
|---|--|-----------------------|---------------------------|----------------|
| Non-Residential Total | | 10,191,195 | 10,711,853 | 520,658 |
| ADA | Address barriers in entrances, passageways and bathrooms in various public buildings. | 300,000 | 300,000 | |
| Bldg 100 Montgomery St. | Project management, compliance and planning to support completion of full historic rehabilitation. Potential tenant Family Violence Prevention Fund. | 63,331 | 63,331 | |
| Bldg 102 Montgomery St. (Visitor Center) | Bldg 102 - Base building, seismic and cold shell work only to prepare building for use as Visitor Center. Additional funding for project will come from the Department of Defense grant and the National Park Service. | 700,000 | 700,000 | |
| Bldg 106 Rehabilitation | A lease for this building is in the process of being finalized. Trust staff has determined that this work is the minimum required to: provide reasonable ADA access; stop building deterioration; and, provide a functional life safety system | | 225,000 | 225,000 |
| Bldgs 11-16 Funston Ave. | Phase 2 - Completion of Bldgs 11-16 renovation. | 3,884,682 | 3,884,682 | |
| Bldg 1299 (Log Cabin) | Rehabilitation of Log Cabin, including log replacement and telecom work. | 290,719 | 290,719 | |
| Building 215 Tenant Improvement | Project management and inspection fees for food service to support tenant buildout. | | 6,855 | 6,855 |
| Bldg 558 John Stewart Co building capital improvement | Capital improvements to the John Stewart Company office building. | 70,000 | 70,000 | |
| Bldg 563 Ruger St. | Project management, contract, and materials funding to support completion of tenant funded rehabilitation of Building 563, as well as completion of landscape and sitework associated with the building. | 42,415 | 59,346 | 16,931 |
| Bldgs 86 & 87 Tenant Improvements | Tenant Improvement allowance multi-tenant office building project. | 154,000 | 154,000 | |
| Bldg 99 Montgomery St. | Project management, compliance and planning to support tenant funded rehabilitation of Building 99 and new theater construction. | 82,015 | 82,015 | |
| Design & Construction Project Management | Design & Construction Management - to be allocated when projects are approved and scheduled. | 279,842 | 279,842 | |
| Disney Museum (Bldgs 104, 122 Montgomery St.) | Project management, compliance and planning to support tenant funded rehabilitation for a museum. | 292,235 | 292,235 | |
| Golf Course Improvements | Golf Course Improvements, including: correction of drainage issues; rebuilding of tee-box; and, potential tree removal. | 378,000 | 378,000 | |
| Golf Course Buyout | Preparation costs related to the potential Golf Course buyout: staff time, outside counsel, consultants, first phase of environmental survey. | | 94,435 | 94,435 |
| LDA Sublease Support | Project management and inspection fees to support master tenant sublease activity. | | 45,287 | 45,287 |
| Mason Street Warehouses (Bldgs 1183-86 Mason St.) | Project management to support tenant funded rehabilitation for use as art studios. | 45,680 | 45,680 | |
| Montgomery Street Barracks Study (Bldgs 101, 103, 105 Montgomery St.) | Pre-development planning and leasing preparation. | 320,000 | 320,000 | |
| Non-Residential Cyclic Maintenance | Initiate Non-Residential Cyclic Maintenance Program | 643,405 | 643,405 | |
| Real Estate Project Management | Real Estate project management costs not directly identifiable to current approved capital projects, to be allocated as projects develop. | 79,344 | 79,344 | |
| Thornburgh Planning Area | Pre-development planning for the Thornburgh Area, delineated by Gorgas St, Halleck St, Lincoln Blvd, and the Thoreau Center. | 257,984 | 260,466 | 2,482 |
| Unanticipated Capital Real Estate Improvements | Funds for unexpected opportunities or necessities in real estate transactions. | 451,000 | 451,000 | |
| West Crissy Development | Project management, compliance and planning to support leasing of buildings (Bldgs 920, 924, 926, 933, 934, 935, 937, 662, 663, 668). | 856,540 | 856,540 | |
| West Crissy - Relocation | Relocation of current users to support prospective lease opportunities | | 129,668 | 129,668 |
| W Crissy Bldg 924 TI | Tenant Improvement allowance for Bldg 924 potential tenant Planet Granite | 500,000 | 500,000 | |
| W Crissy Bldg 933-B TI | Tenant Improvement allowance for Bldg 933-B potential tenant La Petite Baleen | 500,000 | 500,000 | |

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November 2006

| PROJECT NAME | PROJECT DESCRIPTION | FY07 ORIGINAL CAPITAL | FY07 TOTAL CAPITAL OCT-06 | DIFFERENCE |
|--|---|-----------------------|---------------------------|-----------------|
| Residential Total | | 6,530,259 | 6,584,254 | 53,995 |
| 5-Year Renewal | Incentive for tenants with 5 years or more of residence; upgrade valued at one month's rent. | 350,025 | 350,025 | |
| Abatement | Abatement for the Turns - one time encapsulation or removal of asbestos, lead base paint and/or mold. | 280,414 | 280,414 | |
| Basement Upgrades | Safety upgrades to designated historic units to be done upon lease renewal - anticipate 5 remaining for FY07. | 60,000 | 60,000 | |
| 1330 Kobbe Ave | Completion of rehabilitation of Bldg 1330, including landscaping | | 26,211 | 26,211 |
| Bldg 1334 Kobbe Ave | Completion of renovation of Bldg 1334, started in FY06. Estimated completion in Feb 2007. | 458,024 | 458,024 | |
| Bldg 1337 Pope St. | Completion of renovation of Bldg 1337, started in FY06. Estimated completion December 2006. | 498,000 | 498,000 | |
| Capital Turns | Upgrades to residential units, contingent on tenant move-outs. Total renovations: anticipate 4 historic units, 5 non-historic units. Partial renovations: anticipate 26. | 1,400,000 | 1,400,000 | |
| Kitchen & Bath Upgrades | Three neighborhoods, MacArthur, W. Washington and N. Ft. Scott, have been designated to receive kitchen and bath upgrades contingent on unit vacancy. | 250,000 | 250,000 | |
| Public Health Service Hospital | Funding for work prior to Forest City acceptance including site security and project management | 496,410 | 447,278 | (49,132) |
| Queen Annes (Bldgs 56-59 Funston Ave.) | Completion of renovation of Queen Annes (Blgs 56-59 Funston). Design and utility work completed in FY06. | 1,697,952 | 1,718,529 | 20,578 |
| Wyman Residences | Architectural and engineering planning and design services for the rehabilitation of a complete neighborhood of historic Presidio residences consisting of 4 nearly identical duplex units and 3 single-family residences. Work includes the landscape and associated parking and street improvements. | | 56,339 | 56,339 |
| Residential Cyclic Maintenance | Continuation of the Cyclic Maintenance Program - Portola/Liggett neighborhood roof and exterior paint work. | 1,039,435 | 1,039,435 | |
| Utilities & Infrastructure Total | | 2,574,437 | 2,636,385 | 61,948 |
| Baker Beach Sewer Rehab - Phase 2 | Multi-year plan for lateral upgrades in the Baker Beach area. | 129,600 | 129,600 | |
| East Mason Utilities | Complete backbone utilities infrastructure work to support Bldgs 1183-86. | 26,070 | 26,070 | |
| Gorgas Sanitary Sewer Rehab | Rehabilitate sanitary sewer to eliminate infiltration from the storm sewer into the sanitary sewer, which will reduce the Trust's sanitary sewer charges. | 124,045 | 124,045 | |
| HV Air Switch Replacement | Replace pole top air switches at various locations. | 56,000 | 56,000 | |
| High Volt Secondary Service Replcmt | Replace existing aluminum wiring with copper wiring in the 1200 Ruckman/Armistead, 1400 West Washington area. | 100,120 | 100,120 | |
| High Volt Sumner Overhead Upgrade | Replace deteriorated crossarms, hardwares and primary conductors on electrical poles in the 500 Sumner residential neighborhood. | 50,000 | 50,000 | |
| High Volt Transformer Replacement | Replace deteriorated electrical pole mounted transformers in various residential areas. | 112,900 | 112,900 | |
| IJK Outfall | Repair of Outfall. Beach encroachment has covered outfall preventing Crissy Filed from draining. Repair of outfall; Provide solution to flooding at Mason St. | | 8,150 | 8,150 |
| Liggett Boosters | Installation of domestic water pressure boosters for the Liggett area. | 50,000 | 50,000 | |
| Manhole Rehab | Rehabilitation of approximately 25 manholes throughout the Presidio. | 61,520 | 61,520 | |
| Pavement Upgrades | Annual pavement upgrades, implementing guidelines outlined in the Pavement Management Plan. Note: Project Management oversight will be allocated once project begins. | 120,000 | 120,000 | |
| PHSH District Utilities Improvements | Upgrade utility backbone in PHSB district to support the development of the area. | 1,402,531 | 1,402,531 | |
| Sewer Lift Station Emergency Generator Replacement | Multi-year plan to upgrade emergency generators to ensure uninterrupted operation sewer lift stations during power outages. | 126,000 | 126,000 | |

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November 2006**

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|---|--|-----------------------|---------------------------|----------------|
| Storm Inlet Rehab | Rehabilitation of 12 storm sewer inlet basins within the Presidio, including bicycle-friendly grates. | 36,000 | 36,000 | |
| Utilities Funston 11-16, 51-65 (Queen Anne's) | Underground overhead utilities; rehab storm and sanitary sewer; replace water and fire hydrant water. Support RE efforts; Re-Hab of Utilities prior to bldg. re-hab. | | 15,147 | 15,147 |
| Utilities & Infrastructure Strategy Study | This project will build on previous work to develop an integrated and coordinated approach to operating all utility and infrastructure systems in the Presidio. Project management only in FY07. | 36,800 | 36,800 | |
| West Crissy - Util Backbone | Underground overhead utilities; re-hab storm and sanitary sewer; replace water and fire hydrant water. Support RE efforts; Re-Hab of Utilities prior to bldgs. re-hab. | | 22,786 | 22,786 |
| Water Valve Replacement | Replacement of the 12 oldest valves in the water distribution system. | 44,100 | 44,100 | |
| Water System Operations & Business Study | Comprehensive analysis of the Trust's water system (water, recycled water and wastewater) to identify the long term capital and operating costs and recommend a management strategy for operating the system. The project is required to ensure that water supply is not a constraint on Presidio development plans or an undue burden on the Trust's financial resources. | | 15,866 | 15,866 |
| Water Treatment Plant Hydrant/Valve Replace/Rebuild | Replacement of 10-15 valves and the rebuilding of 20-25 hydrants throughout the Presidio. | 44,900 | 44,900 | |
| Water Treatment Plant Pilots Row Isolation Valve | Installation of a new isolation valve for Pilots Row and Armistead housing to reduce the number of water outages in the area. | 20,950 | 20,950 | |
| Water Treatment Plant Valve Replacement | Replace aging valves and verify connections in the area northeast of Compton Road. | 32,900 | 32,900 | |
| Landscaping & Site Improvements Total | | 1,898,543 | 2,047,263 | 148,719 |
| Arguello Gate Landscape Improvements | Design and install landscape upgrades to Arguello Gate area | 221,895 | 221,895 | |
| Bldg. 63 Parking Lot | Improve landscape along south side of Lincoln Blvd. between Presidio & Funston. | | | |
| East Mason Streetscape | Completion of streetscape portion of Bldg 1183-86 project. | 270,000 | 270,000 | |
| East Washington Streetscape | Completion of parking improvements, including underground utilities, bike lanes, planting, irrigation, and streetlights. | | 9,286 | 9,286 |
| Fort Scott Planning | Planning and urban design work focusing on circulation, parking, and new construction to support re-use of Fort Scott | 195,006 | 195,006 | |
| Infantry Terrace Landscape Design | Project management of design work related to upgrade of Infantry Terrace neighborhood landscape | 19,791 | 19,791 | |
| Interpretive Waysides | Develop an interpretive wayside program including up to 42 waysides to be placed along the Presidio Promenade path as well as around a history loop through the Main Post district. | | 4,750 | 4,750 |
| Mid-Crissy Landscape Improvements | Design for landscape improvements after remediation along Mason Street | 44,606 | 44,606 | |
| Montgomery Street Landscape Design | Labor for management of Montgomery Street landscape design guidelines | 18,714 | 18,714 | |
| Non-Residential Parking Mgmt | Implementation of non-residential parking management program in Letterman District | 298,341 | 298,341 | |
| Planning Support for Capital Projects | Planning and Transportation Department capital labor pool to support small and/or unforeseen Trust capital projects | 110,936 | 110,936 | |
| Portola Neigh Landscape Design | Design work to rehabilitate landscape character of historic Portola neighborhood | 89,213 | 89,213 | |
| Pres Terrace Residential Landscape Improvements | Implementation of landscape design including planting and irrigation. Enhanced landscape design will benefit leasing of residential units, reduce water consumption, and improve appearance of this portion of the Presidio. | 129,788 | 234,230 | 104,442 |
| Presidio Playground Design | Design work to upgrade Presidio playgrounds | 137,895 | 137,895 | |

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November 2006

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|--|---|-----------------------|---------------------------|----------------|
| Rob Hill Campground | Completion of design for enhancement of Rob Hill Campground; beginning of implementation in conjunction with forestry project at Rob Hill. Upgraded and expanded Rob Hill campground will increase educational and recreational opportunities at Presidio; Project is part of Presidio Green Initiative, and therefore design drawings need to be completed in order to stay on schedule with Trust philanthropic activities. | | 3,269 | 3,269 |
| Signage Standards | Development of signage standards to be used throughout the Presidio. | | 8,250 | 8,250 |
| Tennessee Hollow Design | Site design work focusing on stream restoration, recreational improvements, trail design, and interpretation | 186,240 | 186,240 | |
| Thornburgh Streetscape | Planning and urban design work focusing on circulation, parking, and new construction to support re-use of the Thornburgh District | 100,000 | 100,000 | |
| Trails & Overlooks | Management of design and construction for trails and overlooks projects throughout Presidio. Implementation of the Presidio Trails and Bikeways Master Plan will improve visitor access; designs need to be completed to allow for fundraising activities associated with raising philanthropic funding for these projects as part of Trust philanthropic program. | | 8,222 | 8,222 |
| West Washington Residential Landscape Improvements | Implementation of landscape design including planting, irrigation, and limited access improvements. Enhanced landscape design will benefit leasing of residential units, reduce water consumption, and improve wildlife values in this neighborhood which is adjacent to known California Quail habitat | | 10,501 | 10,501 |
| Traffic Calming | Implementation of a comprehensive package of traffic calming activities to slow traffic and protect park visitors | 76,117 | 76,117 | |
| Forestry Total | | 581,061 | 594,635 | 13,575 |
| Resources Total | | 858,905 | 881,995 | 23,091 |
| Total Capital Projects | | 22,634,396 | 23,456,385 | 821,986 |

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