

Five Year Forecast Fiscal Year 2010 to 2015

Project Expenditure Projections

(in millions)	Encumbered/ Continued Approp.	FY 2010 Appropriations	FY 11 to FY 15 Projections	FY 16 to FY 21 Projections	Total FY 10 to FY 21
Parks & Open Spaces	46.2	21.7	27.7	34.0	83.4
Fire Stations	32.2	1.4	0.3	75.4	77.0
North Embarcadero	21.0	12.0	30.0	40.0	81.2
“ C” Street	4.5	2.2	32.0	--	35.0
Downtown Quite Zone	18.2	0.3	--	--	0.3
Pedestrian Bridge/Crossing	25.3	1.3	--	--	1.3
Library	64.5	--	--	--	--
Neigh. & Public Imprv.	75.7	(10.5)	47.0	27.5	64.0
Land Acquisition/Remed.	8.4	6.4	5.0	--	11.4
Social Service	6.0	--	3.0	--	3.0
Other Projects	15.8	0.7	18.1	10.6	29.4
Total Expenditures	317.8	35.5	163.1	187.5	386.0