

Port of San Francisco	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 - 2029	Plan Total	Backlog	Changed
SPENDING PLAN									DEFERRED
State of Good Repair									
Emergency Facility Repair	100	100	100	100	100	500	1,000		
ADA	100	100	100	100	100	500	1,000		
Dredging	15,180	5,869	8,008	7,956	8,000	40,000	85,013		
Repair / Reinvestment	62,153	49,358	29,441	50,275	61,958	167,150	420,335		
State of Good Repair Subtotal	77,533	55,427	37,649	58,431	70,158	208,150	507,348		1,167,632
Enhancements									
Parks and Open Space	9,619	-	-	-	-	-	9,619		
Facility Improvements	4,164	4,187	4,967	5,767	4,289	23,146	46,520		
Development Project Areas	155,282	197,978	110,073	57,636	40,824	54,317	616,110		
Ferry Terminal Expansion Project	10,320	-	-	-	-	-	10,320		
Seawall Resilience Project	12,500	13,000	73,000	90,400	90,400	150,800	430,100	54,000	
Mission Bay Ferry Landing	37,860	-	-	-	-	-	37,860		
Waterfront Safety Project	-	-	-	-	-	150,000	150,000		
Enhancements Subtotal	229,745	215,165	188,040	153,804	135,513	378,263	1,300,529		54,000
TOTAL	307,278	270,592	225,689	212,235	205,671	586,413	1,807,877		1,221,632
REVENUES									
Port Capital	20,200	16,465	22,502	26,453	21,105	112,028	218,753		
Port Revenue Bonds and COPs	-	-	-	-	-	-	-		
Port Tenant Improvements	15,997	7,869	5,634	11,692	37,052	75,023	153,267		
Seawall Resilience Bond	10,500	11,000	73,000	90,400	88,400	142,800	416,100		
Orton IFD Tax Increment	-	340	340	340	340	1,700	3,060		
State Property Tax Increment Revenue from Port IFDs for Seawall	-	-	-	-	-	-	-		
Neighborhood Parks and Open Space Bond 2012	10,399	-	-	-	-	-	10,399		
Federal & State Grants	4,000	4,000	2,000	2,000	2,000	10,000	24,000		
US Army Corps of Engineers	8,160	4,540	-	-	-	14,500	27,200		
DTFT - State Proposition 1B	10,100	-	-	-	-	-	10,100		
DTFT - Local Sources (RM2 and Prop K)	220	-	-	-	-	-	220		
Regional Measure 3	25,000	-	-	-	-	-	25,000		
MBFL Anticipated Private Contributions	4,000	-	-	-	-	-	4,000		
Successor to Redevelopment Agency Tax Exempt Bond Proceeds	8,360	-	-	-	-	-	8,360		
Development Projects (Including developer investments and public financing)	190,342	226,378	122,213	81,349	56,774	80,361	757,417		
Waterfront Safety G.O. Bond	-	-	-	-	-	150,000	150,000		
TOTAL	307,278	270,592	225,689	212,234	205,671	586,412	1,807,877		
<i>Total San Francisco Jobs/Year</i>	<i>1,822</i>	<i>1,605</i>	<i>1,332</i>	<i>1,253</i>	<i>1,226</i>	<i>3,833</i>	<i>11,071</i>		