



Revised March 20, 2014

The Presidio—with its stunning vistas, beautiful grounds, architectural treasures, iconic location, and vital role in the development of the American west—is now saved for public use. Until 2013, its future was uncertain. The U.S. Army vacated the Presidio in 1994 and, as planned, it was turned over to the National Park Service. The costs and management challenges of converting a military post to public use were vast. In 1996, through bipartisan collaboration, Congress created the Presidio Trust, transferring jurisdiction of 80 percent of the Presidio to this new federal agency.

The Trust began operations in 1998 with a mandate to revitalize the large areas of the Presidio under its jurisdiction and attract non-federal resources to gradually replace taxpayer support. If the Trust failed to cover its operating costs after a 15-year start-up period, the Presidio Trust Act directed that the Presidio would be sold as excess federal property. In 2013, the Presidio Trust reached the crucial milestone of self-sufficiency. Thus, the Presidio Trust requests no appropriation for FY 2015.

Once considered an experiment in the stewardship of a treasured American place, the Trust is today viewed as an innovation in government that works. The Trust model is being studied in the management of other important public places in the United States and internationally. We are proud that, in partnership with the National Park Service and others, the Trust has successfully transformed the Presidio from an Army post into an important new resource for the nation.

With financial self-sufficiency achieved, the Trust is now advancing primary goals for its next five years. The Presidio Trust's FY 2015 (FY15) budget is reflective of these goals:

- **Welcoming the public.** The Presidio draws thousands of visitors each year. Its trails, vistas, and venues have already become a valued part of daily life for local residents. Increasingly, the Presidio is being discovered by broader audiences regionally, nationally, and internationally. Over the next five years, the Presidio seeks to attract a larger and

more diverse audience, engaging all through exceptional places, programs, and experiences.

- **Creating broad impact.** The Presidio’s visibility, its iconic location, and its long history of service and leadership provide an opportunity to showcase approaches to land management, preservation, and leadership development that might have relevance in communities across the country. The Trust’s partnership approach to park transformation and program delivery - and its record of achievement resulting from a decade and a half of cross-sectoral leadership and collaboration - suggest that the Presidio has a role to play in the national conversation about how to marshal varied assets to address a host of challenges.

The Presidio Trust sees this work as an obvious outgrowth of its success in achieving the first self-sufficient national park site in the nation. In FY15, the Trust will continue to build support for a leadership institute; it will develop a heritage program to expose new audiences to the history of the Presidio and explore its relevance to contemporary issues; it will continue its stewardship activities using new technologies and approaches – championing sustainable approaches to historic preservation; it will restore the natural environment; and it will build recreational assets that serve the public.

- **Stewarding the park.** The Presidio holds the richest collection of historic buildings in the West, and represents the largest, most dynamic preservation project in the United States. Over the next decade, the physical renewal and preservation of the Presidio will continue at the level of excellence the public has grown to expect. The Presidio Trust will rehabilitate historic buildings, focusing on those in the historic Main Post and iconic Fort Scott near the Golden Gate Bridge – buildings and associated historic landscapes that chronicle successive generations of military and social history beginning in 1776. New parkland will be added at the base of the Main Post, made possible through partnership with the California Department of Transportation (CalTrans) and other agencies. The new approach to the Golden Gate Bridge will involve a series of roadway tunnels, the tops of

which will offer extraordinary new opportunities for creating accessible parkland with magnificent views of the Golden Gate. The Trust and its partners will leverage community assets to accomplish these new parklands, including funds recently made available through the generosity of a local foundation.

The Trust will continue its 60-year stewardship plan for the Presidio forest, an effort that will gradually replace the man-made forest with young stands, ensuring the viability of the forest for generations to come. Natural resource habitat will also be expanded, as the over 3,000 Presidio residents live side-by-side with native plant and animal species in the only community of its kind within a national park.

These three goals will be realized through the above-mentioned activities and by focusing in the near term on the following initiatives:

MAIN POST

The Main Post is the iconic historic landscape of the Presidio. It is the place where Spanish soldiers established a fort in 1776, giving impetus to the development of San Francisco and securing the strategic location for Spain. It is where, some decades later, the Mexican government reigned, only to be replaced in 1846 by the United States, which developed a command post that influenced the development of the West and played a role in every major military initiative in the Pacific through the Cold War. Buildings and landscapes at the Main Post reveal this long history and provide a unique opportunity to bring it to life for current generations. The Main Post has also served for centuries as the social center of the military post; it now serves as the premier visitor destination of the park. Despite this role, visitor amenities are lacking in the Main Post. Developing a heritage gallery, visitor center, and other key visitor amenities will be a key focus of the Main Post initiative, which will represent a significant amount of the Trust's activity in FY15. Elements of the Main Post initiative are:

- **Anza Esplanade** — The Esplanade will trace a historic route from the original El Presidio to San Francisco Bay.

- **10 Acres of Spectacular New Public Space** — Work will begin on tunnels, and designs will be completed for 10 acres of new parkland on the tunnel tops. In combination with the Anza Esplanade, the tunnel tops will reconnect the heart of the Presidio to the waterfront and Golden Gate – a connection that was severed when the freeway approach to the Golden Gate Bridge was erected in 1937. This major new gathering area will host diverse experiences and introduce the recreational, hospitality, and educational options available elsewhere in the park. This multi-faceted transformational project is expected to open in 2018.
- **New Visitor Amenities** — The FY15 budget dedicates funding for a new visitor center that is scheduled to open in 2016 on the Main Post. We also anticipate continued investments in dining and lodging options on the Main Post. Visitor infrastructure such as signage and public restrooms will be prioritized to match projected increases to visitation.
- **Expanded Program of Free Events** — The Main Parade Ground is becoming one of San Francisco’s primary gathering places for outdoor events and programs. Funding in FY 15 will support these varied community gatherings.

PRESIDIO INSTITUTE

The Presidio Institute initiative seeks to encourage a new kind of leadership. It is inspired by the Trust’s unique approach to redeveloping the Presidio for public use by collaborating across all sectors to create public benefit and positive impact. Located at Fort Scott, an iconic campus within the Presidio that was once home to a military training facility, the Institute seeks to develop leaders who can work across sectors – bringing the best from the private, public and non-profit sectors – to develop innovative approaches to addressing societal challenges. In FY2015, the Presidio Institute will refine its early program offerings, and will establish overnight accommodations at Fort Scott and the Main Post to support attendees and visitors.

STRENGTHENING THE PRESIDIO COMMUNITY

The Presidio is sustained and enlivened by its internal community. Over 3,000 people live in the Presidio, and more than 200 organizations are located in the park. These people and organizations provide financial support that sustains the park through rents; they occupy, and in some cases, have rehabilitated the park's historic buildings; they provide resurgent life to this former military post.

The Presidio Trust continues to enhance this community by creating more opportunities for tenants, developing amenities to serve the growing population, and enlisting community members as volunteers in park stewardship. Each of these activities will continue in FY 15, as the Trust envisions a new area – the West Letterman site – of community development in the park.

Conclusion

Since 1998, the Presidio Trust has sought to preserve and repurpose a magnificent historic site, the Presidio, for a new public use. The Trust has benefitted from the support of several Administrations and Congresses. With this support, it has established financial self-sufficiency for a national park site. The Presidio is stronger today because of this support, and the Trust is proud of its ability to deliver significant public benefit without federal appropriations.

The Presidio Trust's approach has been one of leverage – drawing on techniques from the private sector, building on the commitment of the non-profit sector, encouraging four dollars of non-federal support for every dollar of federal funding – to deliver a great result to the American people.

The work continues, and will be accomplished in the same vein – through partnership; through approaches that reach across sectors; through the generosity of donors and those who volunteer their time. The Trust intends to uphold its promise to be a responsible steward of the

Presidio. We hope that the Presidio’s experience may have a positive impact far beyond the post’s historic stone walls.

The Presidio Trust Organization Chart

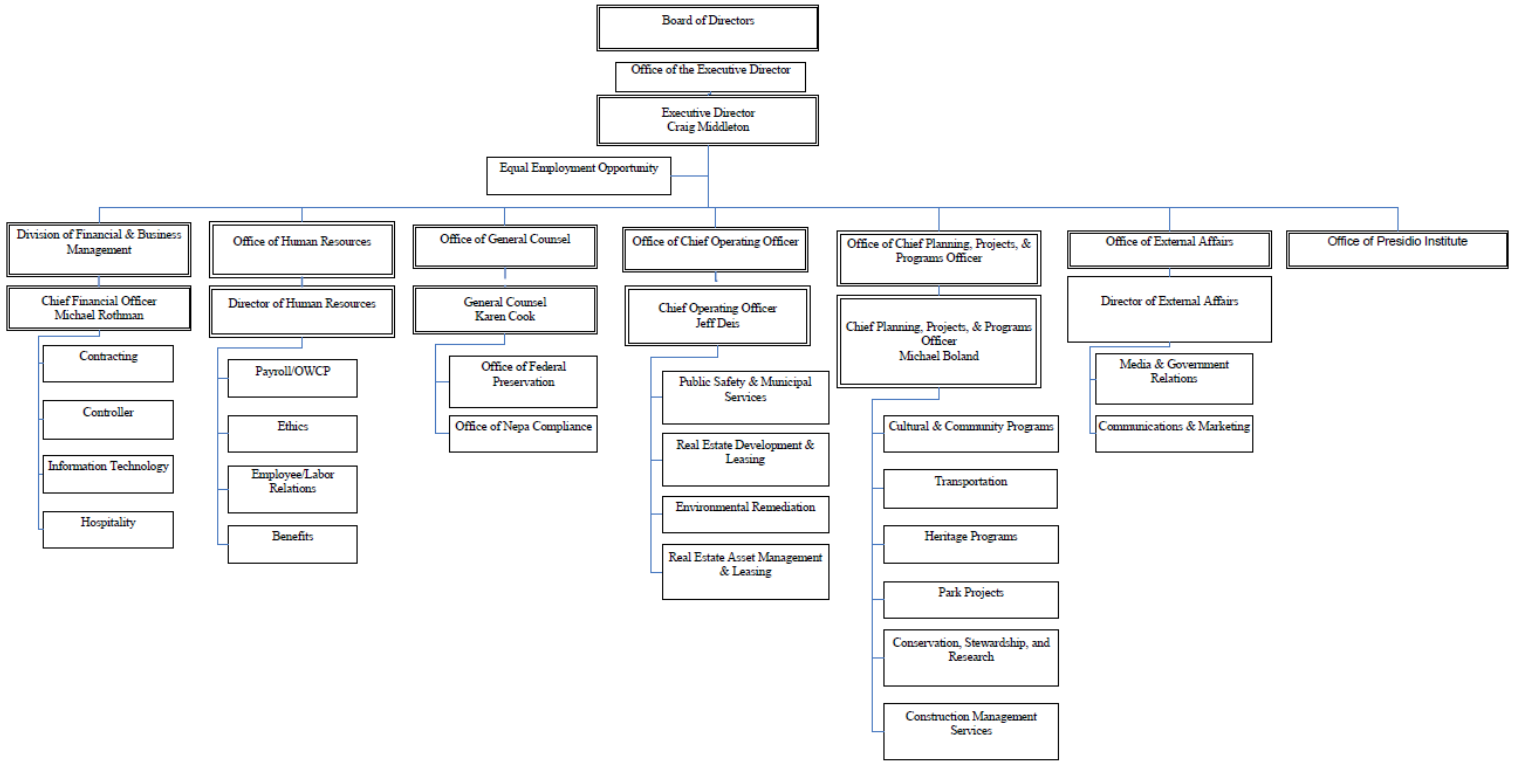


Table 2 The Presidio Trust Five Year Construction Plan to FY2018 Actuals As of December 31, 2013 (Dollars in Thousands)		The Presidio Trust Five Year Construction Plan is a tool to facilitate the Trust's financial planning. The plan may be amended to add or delete proposed projects. Before commencing any specific project included in the plan, the Trust will complete all compliance processes to which it is subject, including the National Environmental Policy Act and the National Historic Preservation Act									
	(1)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
	Approved Budget NOV-13	Revised JAN-14	Prior to FY2014	Current YTD Actual	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Beyond FY 2018	
2014 Version 1.0 Activity Lines											
1 Residential Real Estate Projects											
2 Building Maintenance (OCC,Res Cyclic,ADA)	24,206	24,206	3,536	403	3,485	3,948	4,412	4,412	4,412		
3 Housing Development TBD	15,783	15,783			3,683	6,864	5,236				
4 Subtotal - Residential Real Estate Projects	39,990	39,990	3,536	403	7,169	10,812	9,648	4,412	4,412	-	
5 Non-Residential Real Estate Projects											
6 Bldg 644 Warehouse	232	105	73	15	105						
7 Montgomery Street Barracks (Bldg 101)	2,754	2,754	2,327		427						
8 PHS 1808 (Nurse's Qtr)	7,733	7,676	7,597	27	79						
9 PHS 1805	411	411	77	1	334						
10 Montgomery Street Barracks (Bldg 102)	12,095	12,095	95					1,000	11,000		
11 W Letterman/Thornburgh/New Entrance project	7,250	7,250	135	1	385	250	2,000	2,000	2,500		
12 Building Maintenance (OCC,NonRes Cyclic,ADA)	2,122	2,260	291	11	854	252	288	288	288		
13 Relocate Sports Basement	1,320	1,320	196	1	484	20	600	20			
14 YMCA Expansion Support	50	50	2		48						
15 Relocate Warehouse from 643	675	675		18	675						
16 Bldg 101 (Pioneers)	80	80		1	80						
17 Bldg 385	350	350			350						
18 Post Office Relocation	80	80			80						
19 First Republic Relocation	558	558		3	558						
20 Sensus Expansion	280	280			280						
21 Bldg 1818-1819	260	260			260						
22 Subtotal - Non-Residential Real Estate Projects	36,250	36,204	10,793	78	4,979	522	2,888	3,307	13,788	-	
23 Park Projects (Excludes Gift Funded Share)											
24 Main Post Historical Waysides	131	131	101		30						
25 Montgomery St. Landscape	2,455	287	49	157	239						
26 WWII Memorial Site	274	274	103	32	171						
27 Lessinga Recovery Program	315	315	100		214						
28 Restoration of Remediation Sites	1,990	1,245	668	30	505						
29 El Presidio Landscape Improvements	276	20	(18)		20						
30 Tennessee Hollow	1,210	1,210	978		116						
31 Trails/Overlooks/Crissy Overlk	1,474	0									
32 Bldg 50 (O Club)	26,036	26,095	25,116	166	980						
33 Heritage Center	3,682	3,622	501	1,788	3,122						
34 YMCA Reach Non-restoration elements	50	50		19	50						
35 Lyon Street slope reinforcement and wall repair	50	1,470	33	36	1,437						
36 Visitor Center	1,800	1,800	71	17	229		1,000	500			
37 Ongoing Natural Resources	1,231	898	127	7	356	150	65	150	50		
38 Forestry	1,437	1,338	32	34	321	350	235	150	250		
39 Landscape Anza Street at Main Parade	4,000	4,000			1,000	3,000					
40 Landscaping - Riley Street	0	350			350						
41 Designed Landscapes	4,788	4,788	162	6	306	1,300	800		2,200		
42 Main Post welcoming (signage, benches, etc)	511	511	0	27	260	250					
43 Quartermaster Riparian	133	133	76	13	56						
44 Quartermaster Marsh	36	36	8	6	28						
45 Korean War Memorial	109	109	15	20	45	49					
46 SFO YMCA Reach	33	66	21	(1)	45						
47 MacArthur Meadow	507	507	34	55	424	49					
48 Quartermaster Reach Culverts	1,000	1,000	(3)	1	1,003						
49 Design - Sponsored Projects	3,069	3,213	282	130	1,244	810	300	300	300		
50 Ball Fields (Pop Hicks, Paul Goode)	1,009	1,009	280		548	71	26	45	39		
51 Bldg 2 Preservation Maintenance	850	850	363	40	53			434			
52 West Pacific Boundary Wall	100	100	85	9	15						
53 Commissary staff / consultant support	1,200	1,200		107	400	400	400				
54 Subtotal - Park Projects	59,754	56,606	29,185	2,693	13,565	6,430	2,826	1,579	2,839	-	

		(1)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Table 2											
The Presidio Trust											
Five Year Construction Plan to FY2018											
Actuals As of December 31, 2013											
(Dollars in Thousands)											
		The Presidio Trust Five Year Construction Plan is a tool to facilitate the Trust's financial planning. The plan may be amended to add or delete proposed projects. Before commencing any specific project included in the plan, the Trust will complete all compliance processes to which it is subject, including the National Environmental Policy Act and the National Historic Preservation Act									
		(1)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
55	Municipal Services										
56	Stilwell Hall Streetscape/Parking	2,136	-	(57)							1,647
57	Reclaimed Water Plant	-	-								18,300
58	Parking Lot - Moraga - 230 Spaces	-	-								3,795
59	Main Bluff Parking - 228 Spaces	56	56	56							
60	CNG Station/Bus Yard	395	395	313	2	82					
61	Lincoln Road Stabilization	111	111	111							
62	Thornburgh Utility Backbone	134	134	134							
63	Bldg 34 Parking Lot	138	138	12	109	128					
64	Infrastructure Pool	14,123	12,520	2,309	194	2,211	2,000	2,000	2,000	2,000	
65	Electrical Substation Upgrade 107	2,000	2,000						1,000	1,000	
66	Mountain Lake Overflow project	2,004	2,004	66	3	399	485	1,054	0	0	
67	Parking Meter Replacement	890	890		170	170	173	177	182	188	
68	Upgrade Utility Meter Reading	0	275								
69	Shuttle Purchase	132	132	132							
70	Vehicle/Equipment Replacement	600	745		42	345	100	100	100	100	
71	Subtotal - Municipal Services	22,719	19,401	3,075	521	3,334	2,759	3,331	3,282	3,288	23,942
72	Presidio Institute										
73	Presidio Institute Bldg 1201 Rehabilitation	4,498	4,498	4,488	1	10					
74	Presidio Institute Bldg 1202 Rehabilitation	9,679	9,679	9,229	30	450					
75	Presidio Institute Bldg 1216 Rehabilitation	122	122	122							
76	Presidio Institute Site Design	1,610	1,610	435	4	242	933				
77	Presidio Institute Website	115	115	113							
78	Subtotal - Presidio Institute	16,024	16,024	14,387	35	702	933	-	-	-	-
79	Hospitality Management										
80	Building 93 - Reconfigure for Public Use	-	-								2,033
81	Restaurant Development	605	605			605					
82	Bldg 101 Restaurant	3,000	3,000	367	2,109	2,633					
83	Golden Gate Club Catering	946	946	755	57	188					
84	Bldg 650 Stilwell Hall	-	-								25,600
85	Hospitality /Lodging (105)	20,000	20,000					5,366	11,982	2,652	
86	Hospitality: Presidio Institute Lodging	12,895	12,895	53	3	11,399	1,443				
87	Golf Course Maintenance	1,887	1,607	732		175	175	175	175	175	
88	Bldg 50 Restaurant	2,000	2,000		48	2,000					
89	Subtotal - Hospitality Management	41,333	41,054	1,907	2,217	17,001	1,618	5,541	12,167	2,827	27,633
90	Overhead										
91	Bldg 34-Demo (Trust Offices)	943	943	931							
92	Software Infrastructure for Integration	1,616	1,616	618	7	998					
93	Cell & WiFi Coverage Improvement	180	180			180					
94	Capital Labor - Burden Rate Increase	125	125			25	25	25	25	25	
95	Subtotal - Overhead	2,864	2,864	1,549	7	1,203	25	25	25	25	-
96	Remediation Funds	29,651	32,684	20,734	5,723	8,565	1,140	2,137	70	38	
97	Programmed Funding at Year-End	6,690	-								
98	Funding for Projects to be Identified	9,750	14,427	(15)	-	8,309	1,341	1,156	1,467	2,169	
99	TOTAL TRUST FUNDED	265,025	259,253	85,151	11,678	64,827	25,579	27,552	26,299	29,386	51,575

THE PRESIDIO TRUST
SUMMARY CASH FLOW (in millions)
FISCAL YEARS 2013, 2014 and 2015

	FY 2013 BUDGET	FY 2014 BUDGET	FY 2015 BUDGET	PERCENT OF TOTAL	% CHANGE '15 from '14
Income (Offsetting Collections)					
Residential	43.62	45.65	47.23	43.9%	3.5%
Non-Residential	19.05	20.08	22.08	20.5%	10.0%
Other	27.50	29.46	32.43	30.2%	10.1%
Subtotal – Income (Offsetting Collections)	90.17	95.19	101.75	94.7%	6.9%
Other Cash In					
Appropriation	0.00	0.00	0.00	0.0%	
Treasury Borrowing	0.00	0.00	0.00	0.0%	
Other - ROW Payment	3.45	0.00	0.00	0.0%	
Other (Remediation Insurance Reimbursement)	19.36	20.38	4.49	4.2%	-78.0%
Carryforward - Programmed	12.99	1.18	0.00	0.0%	-100.0%
Carryforward - Unprogrammed	6.25	1.25	1.25	1.2%	0.0%
Subtotal – Other Cash In	42.06	22.81	5.74	5.3%	-74.8%
TOTAL CASH IN	132.23	118.00	107.48	100.0%	-8.9%
Expenditures (Operations)					
Operating Expenditures	57.58	60.25	62.09	57.8%	3.1%
Overhead Expenditures	13.27	14.59	14.04	13.1%	-3.8%
External Property Management Co. Expenses	0.84	0.88	0.91	0.8%	3.4%
Subtotal – Expenditures	71.69	75.72	77.03	71.7%	1.7%
Other Expenditures (Construction and Capital Spending)					
Capital Projects Building Improvement (Rehabs, etc.)	17.54	21.84	13.91	12.9%	-36.3%
Capital Projects Infrastructure & Natural Resources	12.23	11.49	9.19	8.5%	-20.1%
Subtotal – Capital Projects	29.77	33.33	23.10	21.5%	-30.7%
Environmental Remediation	23.03	4.41	0.82	0.8%	-81.4%
Contingency, Interest & Insurance Costs	6.56	4.53	6.53	6.1%	44.1%
Subtotal – Other Expenditures	59.36	42.28	30.45	28.3%	-28.0%
TOTAL EXPENDITURES	131.05	118.00	107.48	100.0%	-8.9%
TOTAL NET CASH FLOW	1.17	0.00	0.00		

NOTE: Schedule does not reflect inflows or projects from philanthropy.

THE PRESIDIO TRUST
PRELIMINARY OPERATING EXPENDITURES BUDGET DETAIL (in millions)
FISCAL YEARS 2013, 2014 and 2015

	FY 2013 BUDGET	FY 2014 BUDGET	FY 2015 BUDGET	% Change '15 from '14
General Counsel & Compliance	1.77	1.84	1.57	-14.5%
Real Estate/Asset Management	2.91	3.17	3.21	1.3%
Planning, Projects, and Programs	5.17	5.89	5.81	-1.4%
Human Resources	1.04	1.09	1.02	-6.0%
Finance, Business & Technology Management	5.56	5.70	5.29	-7.1%
Administration	1.39	1.52	1.53	1.0%
Philanthropy	0.48	0.98	0.99	0.7%
Operations (Facilities)	16.31	16.60	17.20	3.6%
Design & Construction	0.70	0.80	0.80	0.9%
Special Events/Programs/External Affairs	2.49	3.49	3.55	1.9%
Hospitality	9.15	9.37	9.91	5.7%
Environmental Remediation	0.00	0.00	0.00	
Purchased Utilities	6.35	6.57	6.85	4.2%
Law Enforcement, Fire & Safety	8.82	8.65	8.79	1.6%
Other	5.63	5.93	6.14	3.6%
External Property Management Expenses	3.94	4.13	4.36	5.7%
TOTAL OPERATING EXPENDITURES	71.69	75.72	77.03	1.7%

Presidio Trust

Federal Funds

PRESIDIO TRUST

Program and Financing (in millions of dollars)

Identification code		2013 actual	2014 est.	2015 est.
95-4331-0-3-303				
Obligations by program activity:				
0801	Reimbursable program activity	113	127	89
Budgetary Resources:				
Unobligated balance:				
1000	Unobligated balance brought forward, Oct 1	41	58	72
Budget authority:				
Spending authority from offsetting collections, discretionary:				
1700	Collected	113	134	105
1701	Change in uncollected payments, Federal sources	17	7	7
1750	Spending auth from offsetting	130	141	112

	collections, disc (total)			
1900	Budget authority (total)	130	141	112
1930	Total budgetary resources available	171	199	184
	Memorandum (non- add) entries:			
1941	Unexpired unobligated balance, end of year	58	72	95
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	Change in obligated balance:			
	Unpaid obligations:			
3000	Unpaid obligations, brought forward, Oct 1	50	37	48
3010	Obligations incurred, unexpired accounts	113	127	89
3020	Outlays (gross)	-126	-116	-121
3050	Unpaid obligations, end of year	37	48	16
	Uncollected payments:			
3060	Uncollected pymts, Fed sources, brought forward, Oct 1	-13	-30	-37
3070	Change in uncollected pymts, Fed sources, unexpired	-17	-7	-7
3090	Uncollected pymts, Fed sources, end of year	-30	-37	-44

	Memorandum (non-add) entries:			
3100	Obligated balance, start of year	37	7	11
3200	Obligated balance, end of year	7	11	-28
<hr/>				
Budget authority and outlays, net:				
Discretionary:				
4000	Budget authority, gross	130	141	112
Outlays, gross:				
4010	Outlays from new discretionary authority	37	78	62
4011	Outlays from discretionary balances	89	38	59
4020	Outlays, gross (total)	126	116	121
Offsets against gross budget authority and outlays:				
Offsetting collections (collected) from:				
4030	Federal sources	-1	-4	-4
4031	Interest on Federal securities	-4	-4	-4
4033	Non-Federal sources	-108	-126	-97
4040	Offsets against	-113	-134	-105

	gross budget authority and outlays (total)			
	Additional offsets against gross budget authority only:			
	Change in uncollected pymts, Fed sources, unexpired			
4050		-17	-7	-7
4080	Outlays, net (discretionary)	13	-18	16
4190	Outlays, net (total)	13	-18	16
<hr/>				
	Memorandum (non-add) entries:			
	Total investments, SOY: Federal securities: Par value			
5000		73	60	60
	Total investments, EOY: Federal securities: Par value			
5001		60	60	60
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The Presidio Trust (Trust) is a wholly-owned Government corporation established by the Omnibus Parks and Public Lands Management Act of 1996 (Public Law 104-333) to manage, improve, maintain and lease property in the Presidio of San Francisco and to operate the Presidio as a self-sustaining part of the national park system. The Trust has jurisdiction over 80% of the Presidio and has successfully converted the historic Army base into a thriving park community that will operate without annual appropriations beginning in FY 2013. Funds to operate the park and its public programs will come from lease revenues and other non-Federally appropriated funding sources. The Presidio of San Francisco is a historic preservation success and a success for the American taxpayer.

Object Classification (in millions of dollars)

Identification code		2013 actual	2014 est.	2015 est.
95-4331-0-3-303				
	Reimbursable obligations:			
11.1	Personnel compensation: Full-time permanent	36	36	23
12.1	Civilian personnel benefits	7	7	7
23.3	Communications, utilities, and miscellaneous charges	7	4	4
24.0	Printing and reproduction	1	1	1
25.1	Advisory and assistance services	13	4	4
25.2	Other services from non-Federal sources	27	34	9
25.3	Other goods and services from Federal sources	1	4	4
26.0	Supplies and materials	4	8	8
31.0	Equipment	2	5	5
32.0	Land and structures	12	20	20
43.0	Interest and dividends	3	4	4
99.9	Total new obligations	113	127	89

Employment Summary

Identification code 95-4331-0-3-303	2013 actual	2014 est.	2015 est.
2001 Reimbursable civilian full-time equivalent employment	301	310	310

FISCAL YEAR 2013

Dollars

Infrastructure including Utilities	2.30
Residential and Non-Residential (including maintenance)	14.08
Park Projects including Natural Resources, Forestry, Landscaping & Other	6.78
Capital Projects Grand Total	23.16

FISCAL YEAR 2014

Infrastructure including Utilities	3.33
Residential and Non-Residential (including maintenance)	31.05
Park Projects including Natural Resources, Forestry, Landscaping & Other	13.57
Capital Projects Grand Total	47.95

FISCAL YEAR 2015

Infrastructure including Utilities	2.76
Residential and Non-Residential (including maintenance)	13.91
Park Projects including Natural Resources, Forestry, Landscaping & Other	6.43
Capital Projects Grand Total	23.10

NOTES:

See Five Year Capital Plan for detail listing of projects

Does not include projects funded by outside funding (philanthropy, etc.)

All amounts in millions