Table 1

THE PRESIDIO TRUST DETAIL BUDGETS FISCAL YEARS 2007, 2008 and 2009

(Dollars in Thousands)

	FY2007				FY20	800					FY2009	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	ACTUALS	ORIGINAL	APPR	OVED	JUL-08 API		ACTUALS	VARIANO PRORAT		PROPOSED	GROWTI ORIGINA	
	to	FY08	FY08 B		BUDG		to	OF AL		BUDGET	BUD	
	SEP-30-07	BUDGET	JUL-08	AUG-08	\$	%	JUL-31-08	\$	% %	FY-09	\$	%
OPERATING INCOME												
1 Residential - Gross (including 5% vacancy)	33,940	35,232	36,220	36,220	0	0.0%	30,307	123	0.34%	37,909	2,677	7.6%
2 Non-Residential - Gross (including 5% vacancy)	17,227	16,878	16,549	17,549	1,000	6.0%	15,901	1,277	7.28%	17,817	939	5.6%
3 Service District Charge	5,533	5,231	5,306	5,306	0	0.0%	4,555	133	2.51%	5,407	175	3.4%
4 Other:									40.4=0/			
5 Special Events & Venues 6 Reimbursable Contracts	1,625 256	1,558	1,558	1,558	0	0.0%	1,488 524	190 524	12.17%	1,558	0	0.0%
7 Parking	230	86	86	86	0	0.0%	50	(22)	-25.40%	215	129	149.19
8 Utilities	1,846	2,059	2,059	2,059	ū	0.0%	1,470	(246)	-11.94%	2,936	877	42.6%
10 Miscellaneous	244	125	125	125	0	0.0%	76	(28)	-22.70%	407	282	224.7%
11 Interest Revenue Earned on Investments	1,365	944	944	944	0	0.0%	717	(70)	-7.39%	1,033	89	9.4%
12 Subtotal - Operating Income	62,059	62,114	62,848	63,848	1,000	1.6%	55,088	1,881	2.9%	67,281	5,167	8.3%
OPERATING EXPENSES												
Outside Operating Expenses												
13 John Stewart - Residential Prop Mngt Direct Exp	2,037	2,324	2,324	2,324	0	0.0%	1,749	(188)	-8.09%	2,408	84	3.6%
14 CBRE - Non-Residential Prop Mngt Direct Exp	469	578	578	578	0	0.0%	392	(90)	-15.55%	615	37	6.3%
15 Leasing Commissions	. = -		F 0 15	F 0 15	_	6 66:	6 = 66	(222:	47 100	258	258	
16 Purchased Utilities	4,796	5,342	5,342	5,342	(200)	0.0% -12.5%	3,522	(930)	-17.40% -11.90%		319	6.0%
17 Insurance Costs 18 Public Safety	1,075 7,496	1,600 7,825	1,600 7,825	1,400 7,910	(200) 85	1.1%	1,000 7,910	(167) 1,318	16.67%	1,165 8,914	(435) 1,089	-27.2% 13.9%
19 Subtotal - Outside Operating Expenses	15,873	17,670	17,670	17,555	(115)	-0.7%	14,573	(56)	-0.3%	19,021	1,351	7.6%
Operating Expenses	,	,		,	<u> </u>		,	<u> </u>				
20 Executive Office	792	912	907	907	0	0.0%	669	(87)	-9.57%	985	73	8.0%
21 Human Resources	950	958	980	995	15	1.6%	877	48	4.81%	1,002	44	4.6%
22 Operations	14,331	14,415	14,337	14,208	(129)	-0.9%	12,047	207	1.46%	14,705	290	2.0%
23 Design & Construction Services/COO	983	876	976	1,142	166	17.0%	925	(27)	-2.34%	1,148	272	31.1%
24 Planning, Transportation & Natural Resources 25 Real Estate	3,270 1,431	3,910 2,173	3,902 1,891	3,822	(80) (63)	-2.0% -3.4%	2,976	(209)	-5.47% -5.43%	4,026 1,937	116	3.0% -10.9%
26 Finance, Business & Technology Management	5,600	5,548	5,653	1,828 5,706	(63) 53	0.9%	1,424 4,562	(99) (193)	-3.43% -3.38%	5,812	(236) 264	4.8%
27 Public Affairs/Special Events	2,201	2,516	2,532	2,532	0	0.9%	1,929	(181)	-7.14%	2,560	44	1.7%
28 Philanthropy	216	413	408	399	(9)	-2.2%	137	(196)	-49.00%	399	(14)	-3.4%
29 General Counsel	2,007	2,291	2,591	2,475	(116)	-4.5%	2,030	(33)	-1.31%	2,371	80	3.5%
30 Discretionary Funds & Contingency	21.721	377	199	147	(52)	-26.3%		(123)	-83.33%	461	84	22.3%
31 Subtotal - Operating Expenses	31,781	34,389	34,376	34,161	(215)	-0.6%	27,576	(891)	-2.6%	35,406	1,017	3.0%
32 Debt Service - Treasury	989	1,629	1,629	1,000	(629)	-38.6%	785	(48)	-4.83%	1,000	(629)	-38.6%
33 Debt Service - Financed Lease Transaction										812	812	
34 Debt Service - Reclaimed Water Treatment Plant 35 Subtotal - Debt Service	989	1,629	1,629	1,000	(629)	-38.6%	785	(48)	-4.8%	394 2,206	394 577	35.4%
36 Subtotal - Operating Expense	48,643	53,688	53,674	52,716	(959)	-1.8%	42,934	(996)	81.4%	56,633	2,945	5.5%
37 NET OPERATING INCOME	13,416	8,427	9,174	11,133	1,959	21.4%	12,154	2,877	109.2%	10,648	2,221	26.4%
OTHER INCOME												
38 Appropriation	19,860	18,450	22,051	22,051	0	0.0%	22,051		0.00%	21,000	2,550	13.8%
39 Recoveries of Prior Year's Obligations	11,816		2,195	2,747	552	25.2%	2,747		0.00%		0	
40 Carryforward - Programmed	3,045		7,854	7,854	0	0.0%	7,854		0.00%	4.000	4 000	
41 Carryforward - Unprogrammed 42 Grant		906	6,099 906	6,099 906	0	0.0% 0.0%	6,099 906		0.00% 0.00%	4,000	4,000 (906)	-100.0%
43 Proceeds-Financed Lease Transaction		44,000	900	900	U	0.070	900		0.0070	25,000	(19,000)	-43.2%
44 Proceeds-Financing Reclaimed Water Trtmnt Plant		,000								11,250	11,250	
45 Subtotal - Other Income	34,721	63,356	39,104	39,656	552	1.4%	39,657	0	0.0%	61,250	(2,106)	-3.3%
46 Amt Avail for Capital Projects & Contingency	48,137	71,783	48,278	50,789	2,511	5.2%	51,811	2,877	5.7%	71,898	115	0.2%
OTHER EXPENSES	,				•		,					
47 Capital Projects - Infrastructure	4,098	5,050	7,443	7,252	(191)	-2.6%	5,183	(860)	-11.86%	6,720	1,670	33.1%
48 Capital Programs - Ongoing	7,172	8,275	9,400	10,297	897	9.5%	7,702	(879)	-8.53%	8,652	377	4.6%
49 Capital Projects - Discretionary	22,881	38,755	26,521	28,515	1,994	7.5%	17,064	(6,699)	-23.49%	53,304	14,549	37.5%
50 Subtotal - Capital Projects	34,151	52,080	43,364	46,064	2,700	6.2%	29,949	(8,438)	-18.3%	68,676	16,596	31.9%
51 Environmental Remediation	<u>.</u>	431	431	431	(400)	0.0%	393	34	7.84%	610	179	41.5%
52 Contingency	34	2,000	4,483	4,294	(189)	-4.2%	17	(3,562)	-82.94%	2,612	612	30.6%
53 Subtotal - Other Expenses	34	2,431	4,914	4,725	(189)	-3.8%	410	(3,528)	-74.7%	3,222	791	32.5%
54 NET	13,952	17,271	0	0	0		21,452	14,842		0	(17,271)	-100.0%
57 Environmental Remediation	14,678	17,486	17,486	17,486	0	0.0%	15,904	1,332	7.6%	13,944	(3,542)	-20.3%

57	Environmental Remediation	14,678	17,486	17,486	17,486	0	0.0%	15,904	1,332	7.6%	13,944	(3,542)	-20.3%

Table 2A The Presidio Trust Five Year Construction Plan to FY2013 (Dollars in Thousands)

		(1) Revised	(2) Proposed	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
	Ver 13	Budget thru FY12	Budget Changes	Revised Budget thru	Project Costs Prior	FY2008 Planned	EV2000	EV2040	EV2044	EV2042	EV2042	FY2014	Stabilized	Cash on Cash Return ⁽¹⁾
1	Duildings to Loose	Aug-08	thru FY2013	FY2013	to FY08	Obligations	FY2009	FY2010	FY2011	FY2012	FY2013	or Later	Revenue	Return
2	Buildings to Lease Bldg 11 - 16 Funston	5,788	(0)	5,788	2,143	3,645							\$1,056	18.29
3	Building 2 Renovation		5,479	5,479							5,479	-	\$604	11.0
4 5	Bldg 1330 Bldg 682	4,822 4,340	5,686	4,822 10,026	4,505	317 550	8,608	868					\$259 \$742	5.4 ¹ 7.4 ¹
6	Bldg 45	375	1,000	1,375		375	0,000	-	<u> </u>	1,000			\$30	2.2
7	Bldg 50 (O Club, see also gift funding)	16,032	(14,625)	1,407	789			618	-			15,414	\$657	3.9
8	Bldg 99 MD	290	617	907	69	116	102	620		-			6450	20.5
14 9	Montgomery Street Barracks (Bldg 100) Montgomery Street Barracks (Bldg 101)	519 11,265	(0) (11,179)	519 86	42 79	268 7	103	106	<u>-</u>	-			\$153	29.5
10	Montgomery Street Barracks (Bldg 102)	670	15,148	15,818					1,500	12,718	1,600		\$1,270	3 8.09
11	Montgomery Street Barracks (Bldg 103)	12,375	2,475	14,850	1	1,070		12,350	1,429	- 4 500			\$1,178	
12 13	Montgomery Street Barracks (Bldg 105) Lodge & Building 42	14,632 942	750 7,474	15,382 8,416	1 196	424	3,878	500 495	13,381 3,381	1,500 42			\$1,213 \$1,041	
	Disney (Bldgs. 104, 108, 122)	1,032	(0)	1,032	350	422	210	50	-				\$309	29.9
16	CAMP & Bldg 101	768	112	880		300	421	159	-	-			<u> </u>	
17 18	Main Post Construction Plan Main Post Coordination	200 1,634	(1,293)	200 341		200 341								
	Main Post SEIS	1,348	(1,200)	1,348		1,348								
20	Queen Annes (Bldgs 56-59)	4,352		4,352	4,188	165								2 12.8
21 22	PHSH 1808 (Nurse's Qtr) PHSH 1801	7,630 1,764	3,318	7,630 5,082	387 3,318	6,682 1,139	561 412	213	<u>-</u>	-			\$630 \$416	8.3° 8.2°
23	PHSH Wyman housing 1809-1815	7,759	3,295	11,054	678	109	9,581	686		-				2 6.2
24	PHSH 1805	1,652	4	1,656	3	1	-	-		-	1,652	-	\$95	5.79
25 26	Thornburgh West Crissy 926	4,137	3,434 590	7,571 590	462	635	6,074 375	300 119	100 96	-			\$300 \$100	4.0°
26 27	West Crissy 933B, 935, 937	4,436	127	4,563	3,418	1,018	127	119	90				\$100 \$430	9.4
28	West Crissy 920	,	3,800	3,800	,	,	3,782	18					\$300	7.9
29	West Crissy 934	40.000	1,486	1,486			1,324	162			4.000		\$113	7.6
30 31	Reclaimed Water Plant Other demand driven projects	10,860 20,759	5,780 (19,259)	16,640 1,500		590 1,500	11,250			-	4,800		TBD	
32	Other Projects Less Than \$100,000	84	48	132		84	48							
33	Subtotal - Buildings to Lease	140,465	14,266	154,732	20,628	21,306	46,856	17,264	19,887	15,260	13,531	15,414	12,132	7.1
34	Other Projects Parking/Landscape - PHSH 1805 & 1808	2.070	205	2.255	162	400	250	1 520						
35 36	West Crissy Streetscape	2,070 2,644	285 1,070	2,355 3,714	163 1,806	422 219	250	1,520 1,689	<u> </u>					
	Montgomery St. Landscape	17	4,959	4,976	6	11	590	1,774	1,630	965				
	Main Post - Various Parking Lots		1,840	1,840					184	1,656				
	Main Post - Taylor Street Parking Non-Res Parking Program	1,326	2,630	2,630 1,326		14	464	848	2,630					
41	Mason Street Warehouses Stabilization	789	300	1,089	68	721	300	-	-	-				
42	Stilwell Hall Paint Stabilization (Bldg 650)	515		515			515	_	-	_				
43	Bldg 42 Stabilization	225	280	505		225	280							
44	Interfaith Chapel	0.004	6,000	6,000		4.000	1.000	1,000	5,000					
	Fort Scott Building Preservation Fort Scott Planning	3,091 920	(91) (55)	3,000 865	15	1,000 108	1,000 250	1,000 159	 164	169				
47	Golf Course	888	116	1,004	377	527	100	-	-	-				
48	Relocate Trust (to 220)	1,225	500	1,725	218	1,007	500	-	-	-				
49 50	Building 385 Building Demolition	500 3,825	0	500 3,825		500 112		_	3,713	_				
51	Subtotal - Other Projects	18,035	17,834	35,869	2,652	4,866	4,249	7,990	13,321	2,790				
52	Park Projects (Excludes Gift Fund	,												
53 54	Assessment of Vacant Historic Buildings Lovers Lane Paving	80 200		200	123	80 77								
55	Marine Cemetery Commem.	382		382			15	-	367	-				
56	Trails/Overlooks/Crissy Overlk	307	744	1,051		307	344	200	200	-				
57 58	Tennessee Hollow - East Trib Nike Magazine Decommission	250 350	513	763 350		250 50	313 300	100	100	-				
59	Playground Upgrades (safety)	856	50	906		50	200	212	219	225				
30	Landscape restoration at Landfill 8		298	298	15		283							
31	Landscape Restoration - Various		3,142	3,142				1,647	474	532	489			
	Staff Management of Sponsored Projects		84	84			84							
63 64	Presidio Wall Preservation El Presidio Landscape Improvements		206 275	206 275			206 275							
65	Rob Hill Campground	262	179	441	103	160	179		<u>-</u>	<u></u>				
66	Subtotal - Park Projects	2,688	5,491	8,179	240	974	2,199	2,159	1,360	757	489			
37 30	Infrastructure	40.044	0.010	40.404	20	0.050	2.000	2 400	2.070	2 277	3 500			
68 69	Infrastructure Pool (general) PHSH Utility Backbone	16,214 2,298	3,210 163	19,424 2,461	28 163	3,259 2,298	2,800	3,182	3,278	3,377	3,500			
	Thornburgh Util Backbone	50	3,300	3,350	100	50	3,300							
71	Bldg 211 Solar Panels	380		380		380								
	Bldg 67 PBX Replacement Data Center Virtualization	750 150	(180) 320	570 470		570 150	120	100	- 50	- 50				
- 11	Systems Integration	711	139	850		350	300	100	100	-				
75	Relocate Server Room from 34 to 67		500	500			-	500						
76 77	Technology Equipment Lifecycle Repl Utility Billing Rollout	405	800	800		405	200	200	200	200				
77 78	Subtotal - Infrastructure	195 20,748	8,252	195 29,000	191	195 7,252	6,720	4,082	3,628	3,627	3,500			
	Capital Programs - Ongoing (see tab)	45,510	9,734	55,244	11	10,297	8,652	8,673	8,933	9,201	9,477			
30	Carryforward and Other Less than \$70K	6,884	9,734	6,893	6,334	10,297	0,002	0,013	0,533	3,201	ن,4 //			
, ,	TOTAL	234,329	55,587	289,916	30,056	45,255	68,676	40,168	47,129	31,635	26,997	Ī		
31	TOTAL	234,329	55,567	203,310	30,030	.0,200	,	,	,•	V.,000	,			
-	¹ Represents the ratio between Trust investm		•			237,935	17,535		r Year Total	0.,000				

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Table 2A The Presidio Trust Five Year Construction Plan to FY2013 (Dollars in Thousands)

		(1) Revised	(2) Proposed	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
	Ver 13	Budget thru FY12	Budget Changes	Revised Budget thru	Project Costs Prior	FY2008 Planned						FY2014	Stabilized	Cash on Cash
		Aug-08	thru FY2013	FY2013	to FY08	Obligations	FY2009	FY2010	FY2011	FY2012	FY2013	or Later	Revenue	Return ⁽¹
87	OTHER KEY PROJETS - MANAGED BY TRUST (Outside Funding)													
88	Gifts - Campaign Funded		-											
89	Main Parade/Pershing Square	50,509	4,439	54,948		1,300	11,800	35,088	4,640	2,120				
90	Rob Hill Campground	4,000		4,000		1,575	2,425							
91	Trails & Overlooks	11,288	(1,277)	10,011		4,500	2,328	3,183						
92	Tennessee Hollow - El Polin	2,079	646	2,725			1,362	1,363	-	-				
93	Tennessee Hollow - East Tributary	5,562	1,262	6,824			-		3,412	3,412				
94	Bldg 50 (Heritage Cntr & Arch Lab)	5,382	4,098	9,480			994	4,356	3,700	210	220			
95	Goldsworthy-S		353	353			353							
96														
97	Defense Appropriation Funded													
98	Archeo/Ed Center (Bldg 44, 47, 48, 49)	3,590	204	3,794		500	3,294							
99	Main Post Historical Waysides	255		255		255		-	-	-				
100	Bldg 640/641 - Japanese Heritage Ctr	168	147	315		90	225	-	-	-				
101	Main Post Hist. Audio Tour	72		72			72	-	-	-				
102														
103	Doyle Drive													
104	Doyle Dr Project Management	2,124	388	2,512		400	412	425	425	425	425			
105	Wetlands Mitigation		1,100	1,100				200	400	300	200			
106	Dragonfly Creek Restoration	460	357	817	39	319	459	_	_	_				
107														
	Other													
109	Playing Field upgrades (Fort Scott, JK, Pop	9,007	3,890	12,897		50	950	2,667	6,500	230	2,500			
110	Funston Streetscape	2,109	(2,109)					·	,		·			
111	TOTALS	96,605	13,498	110,103	39	8,989	24,674	47,282	19,077	6,697	3,345			
112														
113	MASTER DEVELOPER PROJECTS													
114	Bldg 100	16,000	-	16,000										
	Disney (Bldgs. 104, 108, 122)	52,500		52,500										
		100,000		100,000										
117	PHSH 1801	84,000		84,000										
118	West Crissy Development (Bldgs 924, 933, 934, 935, 937, 662, 663, 668)	30,255		30,255										
119	Thornburgh	54,000		54,000										
120	Bldg 640/641 - Japanese Heritage Ctr	3,500		3,500										
121	TOTALS - MASTER DEVELOPER	340,255		340,255										
122					11-									
123	GRAND TOTAL Trust Funded & O	671,189	69,084	740,274	30,095	54,244	93,350	87,450	66,206	38,332	30,342			

TABLE 2B Presidio Trust Budget Capital Projects - Ongoing Allocation Fiscal Year 2009 (Dollars in Thousands)

	PROJECT NAME	PROJECT DESCRIPTION	Pro	FY09 oposed udget
1	Reforestation Projects	Various reforestation projects in various stages of the reforestation cycle - removal, planting or tree establishment.		313
2	COMPOSTING	Composting to support Reforestation.		30
3	Tree Hazard Mitigation	Address and mitigate all trees rated as "9" or above in the Presidio's Tree Hazard Assessment.		325
4	Forestry Total		\$	668
5	Preservation Maintenance	Building assessment and preservation stabilization of historic structures and features prior to rehabilitation.		232
		Ongoing archaeological investigations of key historic sites, including el Presidio and the Tennessee Hollow watershed. Currently this program comprises the continued investigation of el Presidio and the Presidio Fellow Program.		180
6	Archaeology	Propogation of up to 80,000 plants to support the restoration of remediation sites, reforestation of the Presidio forest, landscaping for residential areas,		100
7	Native Plant Nursery	and native plant community restoration sites and stewardship.		258
8	Native Plant Community Restoration	Ongoing restoration, and vegetation establishment of sites within the Presidio VMP Native Plant Community.		503
9	Natural Resources Monitoring	Monitoring of wildlife, water quality, and native plant community dynamics on the Presidio.		195
10	Natural/Cultural Resources Total		\$	1,368
11	ADA	Address barriers in entrances, passageways and bathrooms in various public buildings.		335
	Non-Residential Cyclic Maintenance	Approximately 10 non-residential buildings - roof, exterior paint and repairs.		602
13	Preventative Maintenance	Initiate program to maintain building systems: e.g, heating, roofs, gutters.		440
14	Lead Based Paint	Year two of the Lead Based Paint Program - contingent on tenant move- outs, no individual neighborhood will be targeted. The second year the focus will be on actual repairs and scheduled maintenance.		337
15	Life Safety	Installation and upgrades to buildings with deficient life safety systems.		123
16	Real Estate - Non-Residential Total		\$	1,837
	Presidi-Go Shuttle Capital Replacement	Ongoing capital upgrades and equipment purchases to maintain the Presidi-Go Shuttle Fleet.		290
	Residential Landscape Improvements	Annual program to fund various residential landscape improvements around the park.		125
	Camping at the Presidio	The Trust has committed to support this program with \$300K a year for 3 years as a condition on a gift.		300
20	Planning/Transportation		•	745
	Total	Abatement for the Turns - one time encapsulation or removal of asbestos,	\$	715
21	Abatement	lead based paint and/or mold. Upgrades to residential units, contingent on tenant move-outs. Total renovations: anticipate 2 historic units, 2 non-historic units. Partial		216
22	Capital Turns	renovations: anticipate 2 historic, 5 non-historic units. Upgrades to kitchens and bathrooms, contingent on tenant move-outs. Units		807
23	Kitchen & Bath Upgrades	for upgrades will be determined based on the IRR.		733
24	BLDG 1299	Log Replacement on exterior walls.		60
25	Residential Cyclic Maintenance	Roofs and exterior paint and extensive repairs for the Baker Beach area, and other neighborhoods.		1,772
26	Real Estate - Residential Total		\$	3,588
27	Project Management Services	Project Management staff time to be allocated to various projects as they are implemented.		476
29		CAPITAL PROJECTS - ONGOING ALLOCATIONS GRAND TOTAL		8,652

Table 2B Presidio Trust Budget Infrastructure Fiscal Year 2009 (Dollars in Thousands)

Project Name	Project Description	Pro	Y 09 posed idget
1 PROGRAM BUDGETS			
2 Valve Replacement	Continued cyclical/use replacement of valves at the water treatment plant due to continuous use/age		75
3 Meter Installation	Requires purchasing, testing, replacing and installing of water meters aw we move orward for accurate billing		40
4 Water Total		\$	115
5 Manhole Rehabilitation	On-going continued inspection and maintenance of existing manholes.		70
6 Sewer Laterals	On-going continued inspection, replacement and improvements of aging lateral system.		240
7 Clean & Inspect	Main line, lateral connections and continued cyclical waste line repair as identified.		140
8 Sewer Total		\$	450
9 Manhole Rehabilitation	Upgrades to identified manhole problems to the storm water system only. This includes catch basins, etc.		70
10 Storm Total		\$	70
11 Upgrade Relays	Provide calibration, coordination and installation of protection relays used in substations.		150
12 Fault Indicators	Install overhead and underground fault indicators to improve reliability to circuits.		60
Sub 107 - Resolve Overload & Reconfigure Circuit	Remove overloaded transformer & reconfigure circuit		93
14 Meter Test & Install	Purchase, test, replace electric meters to provide accurate reading for future billing needs.		60
	s Installation of sub-electrical meters @ Bldg 1801		78
16 Electric Total	Simulation of the situation of the situa	\$	440
17 CAPITAL RENEWAL BUDGETS		*	
18 Water19 Replace Raw Water Metering	On-going identification of water bibs that are not yet metered to determine actual Trust consumption.		
			10
20 Sower			10
20 Sewer Replace Control Systems at Lift 21 Stations	Provide tele-metered SCADA ability at remaining lift stations. Alarms can then be monitored via Blackberry phone lines to avert major wastewater spills.		75
Replace Control Systems at Lift			
Replace Control Systems at Lift 21 Stations Roads, Sidewalks, Parking, Traffic	monitored via Blackberry phone lines to avert major wastewater spills.	\$	75
Replace Control Systems at Lift 21 Stations Roads, Sidewalks, Parking, Traffic 22 Calming	monitored via Blackberry phone lines to avert major wastewater spills.	\$	75 460
Replace Control Systems at Lift Stations Roads, Sidewalks, Parking, Traffic Calming Capital Renewal Budgets Total	monitored via Blackberry phone lines to avert major wastewater spills.	\$	460
Replace Control Systems at Lift Stations Roads, Sidewalks, Parking, Traffic Calming 23 Capital Renewal Budgets Total 24 NEW PROJECTS/DEVELOPMENT	monitored via Blackberry phone lines to avert major wastewater spills. On-going capital improvements to roadways, sidewalks, parking and traffic calming	\$	75 460 545
Replace Control Systems at Lift Stations Roads, Sidewalks, Parking, Traffic Calming 23 Capital Renewal Budgets Total 24 NEW PROJECTS/DEVELOPMENT 25 Substation Tie Line	monitored via Blackberry phone lines to avert major wastewater spills. On-going capital improvements to roadways, sidewalks, parking and traffic calming Main Post utility tie line between substations 568 and 107.	\$	75 460 545
Replace Control Systems at Lift Stations Roads, Sidewalks, Parking, Traffic Calming 23 Capital Renewal Budgets Total 24 NEW PROJECTS/DEVELOPMENT 25 Substation Tie Line 26 IJKL Outfall	monitored via Blackberry phone lines to avert major wastewater spills. On-going capital improvements to roadways, sidewalks, parking and traffic calming Main Post utility tie line between substations 568 and 107. Analysis & Design.	\$	75 460 545 300
Replace Control Systems at Lift Stations Roads, Sidewalks, Parking, Traffic Calming 23 Capital Renewal Budgets Total 24 NEW PROJECTS/DEVELOPMENT 25 Substation Tie Line 26 IJKL Outfall 27 E.Crissy Field Utilities	monitored via Blackberry phone lines to avert major wastewater spills. On-going capital improvements to roadways, sidewalks, parking and traffic calming Main Post utility tie line between substations 568 and 107. Analysis & Design. East Crissy Utility Backbone.	\$	75 460 545 300 105 425
Replace Control Systems at Lift Stations Roads, Sidewalks, Parking, Traffic Calming 23 Capital Renewal Budgets Total 24 NEW PROJECTS/DEVELOPMENT 25 Substation Tie Line 26 IJKL Outfall 27 E.Crissy Field Utilities 28 Main Post Utility (Design)	monitored via Blackberry phone lines to avert major wastewater spills. On-going capital improvements to roadways, sidewalks, parking and traffic calming Main Post utility tie line between substations 568 and 107. Analysis & Design. East Crissy Utility Backbone.		75 460 545 300 105 425 350

Table 2C Presidio Trust Budget Environmental Remediation Fiscal Year 2009 (Dollars in Thousands)

	PROJECT NAME	Pr	FY09 oposed Sudget
1	CERCLA Program		8,701
2	Petroleum Program		3,327
3	Lead-Based Paint in Soil Program		1,175
4	Non-Project Specific Administrative Costs		742
5	Environmental Remediation Projects Army Fund Total	\$	13,944
6	Total Operating Fund - Trust Contribution		610
7	ENVIRONMENTAL REMEDIATION GRAND TOTAL	\$	14,555