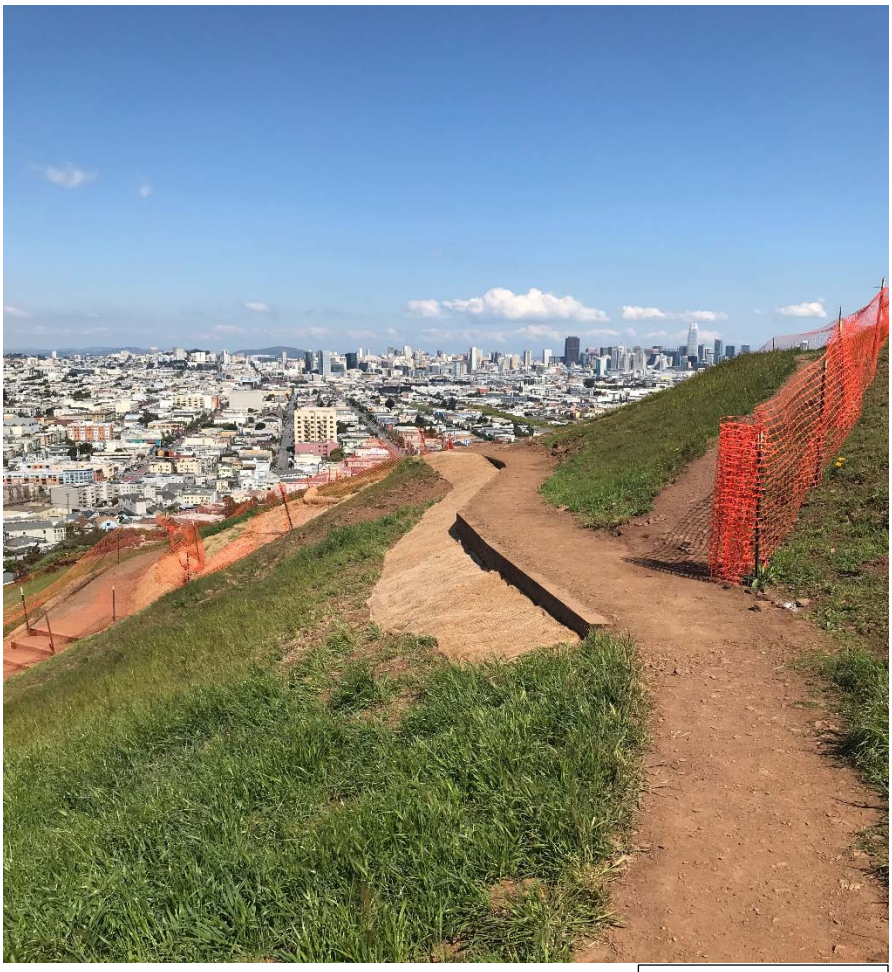
2008 Clean & Safe Neighborhood Parks Bond

QUARTERLY STATUS REPORT
PRESENTED TO THE

Citizens' General Obligation Bond Oversight Committee

August 2022



Bernal Heights Trail

PREPARED BY

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Program Summary

OVERVIEW
In February 2008, San Francisco's voters approved the 2008 Clean and Safe Neighborhood Parks General Obligation ("2008 Bond").

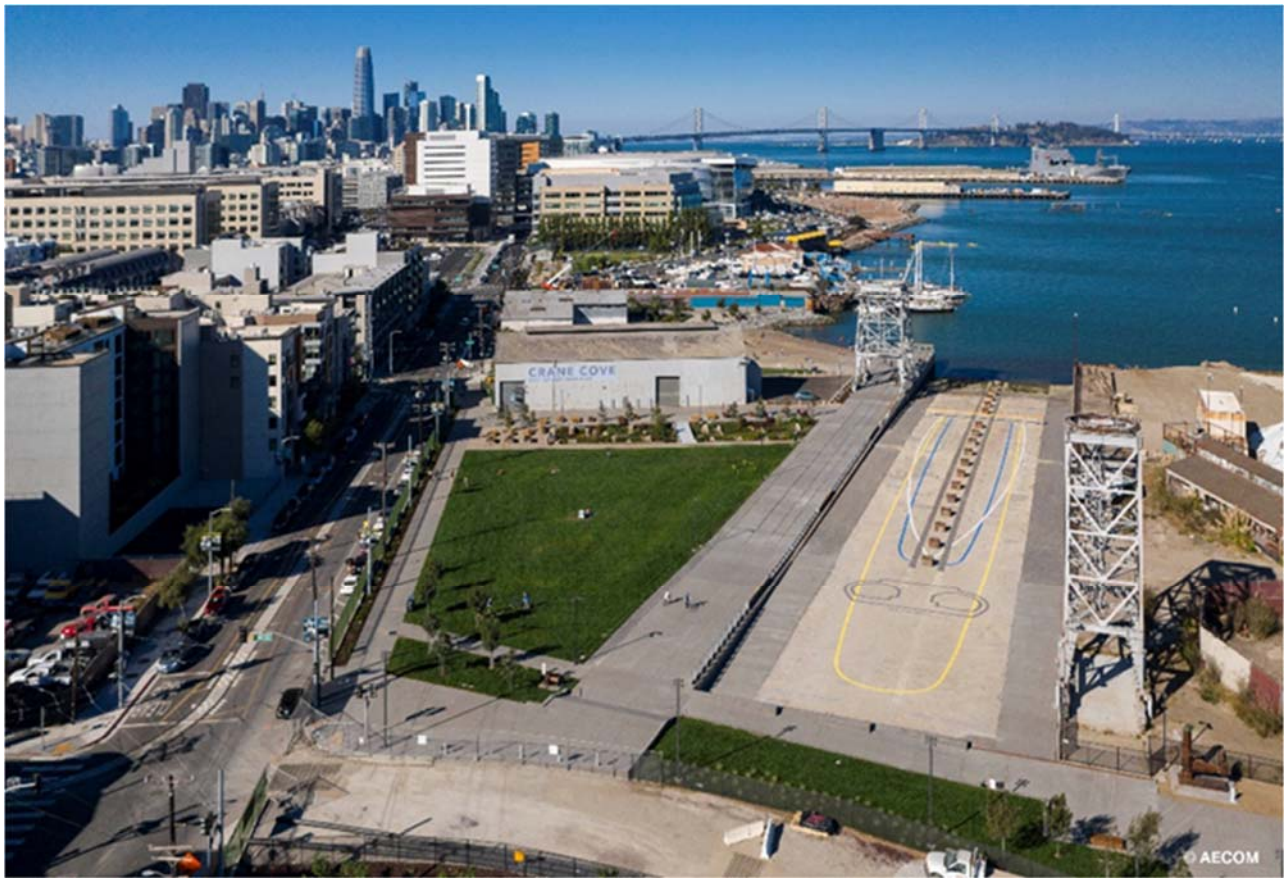
Recreation and Parks Department

Neighborhood Projects
13 Neighborhood Park projects were completed and Open to the Public: McCoppin Square, Helen Diller Playground at Mission Dolores Park, Mission Playground, Chinese Recreation Center, Fulton Playground, Sunset Playground, Lafayette Park, Cabrillo Playground, Cayuga Playground, Palega Playground, Glen Canyon Park, Raymond Kimbell Playground, and Mission Dolores Park.

Citywide Programs
With the opening of Beach Chalet in December 2015, the Playfields program was completed. All Community Opportunity Funding has been used and the projects are complete. All projects in the Restroom program are opened as of April 2017. All Forestry funding has been used. The Trails program is now complete with the opening of the Bernal Heights Trails Project.

Port

Waterfront Parks
8 out 10 Waterfront Park projects are complete. One project, Tulare Park is postponed indefinitely. Crane Cove Park opened September 30, 2020 and scheduled for completion in August 2022.



Program Background

Program Background

- In February of 2008, the citizens of San Francisco passed Proposition A, a $185 Million General Obligation Bond, known as the 2008 Clean and Safe Neighborhood Parks Bond.
- The $185 million in bond funding is divided into two allocations based on the jurisdiction of the parks and facilities scheduled to receive funding, with $151.3 million committed to the Recreation and Parks Department and $33.5M dedicated to the San Francisco Port. $185,000 is set aside in a Citizen's Oversight Audit fund.
- The objectives of this bond program are as follows: 1) Fix and improve park restrooms citywide; 2) Eliminate serious earthquake safety risks in neighborhood and waterfront park facilities; 3) Renovate parks and playgrounds in poor physical condition; 4) Replace dilapidated playfields; 5) Repair nature trail systems in the city's parks; and 6) Attract matching community and philanthropic support.
- The Recreation and Parks Department's 2008 Clean and Safe Neighborhood Parks Bond Program is divided into six sub-programs. The bulk of funding (80%) is dedicated to funding Major Capital Renovations at 12 Neighborhood Parks. The remaining funding (20%) is divided between five citywide programs.
    - Major capital renovation of Neighborhood Parks. The bond program allocates the majority of its funds to capital improvements at Neighborhood Parks across the city. Parks were selected based on the extent at which they are unsafe in earthquakes, in poor physical condition, as well as their ability to provide basic, recreational uses to many San Franciscans.
    - Restroom Repair and Replacement Program. Many of the city's park restrooms are in a state of severe dilapidation; some bathrooms require replacement, others require repairs, and some parks need restrooms. The $11.4 million will fund a restroom replacement, repair, and installation program. Sites will be chosen in coordination with the community, through an open process guided by the Recreation and Parks Department Commission.
    - Park Playfield Repairs and Reconstruction. The City's playfields have been "loved to death"- overused due to a citywide shortage of soccer, baseball and multi-use fields. With the growing demand of field athletics, it is difficult to meet demand while keeping the fields at an acceptable playing condition. Over the past five years, a successful public/private partnership between the Recreation and Parks Department and the City Fields Foundation has resulted in the renovation of playfields at 6 park facilities with a current philanthropic contribution of over $14 M. Each field has become some of the most requested play fields by park users. These renovated fields are improved by the installation of synthetic turf and night lighting which increased play time by more than 31,000 hours, while reducing maintenance needs and water demand. $8.5 million in funding will continue this partnership.
    - Park Forestry Needs. Over 100,000 trees populate the city's parks and open spaces. Funding will provide an assessment regarding the health and condition of urban forests, as well as provide resources to enact the recommendations of the assessment and plant new trees.
    - Park Trail Reconstruction. The 2004 Recreation Assessment identified walking and biking trails as the #1 most needed recreational amenity; residents also cited hiking and visiting nature as the two activities in which they would like to participate in more often. The Park Trail Reconstruction program will restore trails and make capital improvements that allow residents to enjoy and experience nature in the parks.
    - Community Opportunity Fund (formerly Community Opportunity Grants Program). The Community Opportunity Fund Program is a capital program that allows residents, neighborhood groups and park advocates to initiate improvements in their parks by matching community-nominated capital projects with other private gifts and grants.
- The Port of San Francisco's Waterfront Parks program includes community planning efforts for the Blue Greenway and constituent parks, as well as new open space projects in the Northern Central Waterfronts. The program will add or improve ten open spaces and total $33.5 million.

Program Background

Program Budgets and Funding

- Budgets

Recreation and Parks Department:

Major Capital Program	
Chinese Recreation Center	14.2
Mission Playground	7.5
Palega Recreation Center	21.2
Cayuga Playground	7.3
McCoppin Square	5.3
Sunset Playground	13.7
Fulton Playground	4.6
Mission Dolores Park	13.4
Cabrillo Playground	4.5
Glen Canyon Park	5.8
Lafayette Park	10.2
Raymond Kimbell Playground	3.3
NP Contingency Funds	4.1
Major NP Projects Program	**$115.1M**

Citywide Programs	
Restroom Repair Program	11.4
Park Playfields Program	8.5
Park Forestry Program	4.0
Park Trail Program	5.0
Community Opportunity Fund	5.0
Other Citywide Programs	**$33.9M**
Bond Issuance Costs[1]	**$2.3**
RPD Bond Program Total	**$151.3M**

Port of San Francisco:

Major Capital Program	
Pier 43 Bay Trail Link	7.7
Brannan Street Wharf	2.9
Blue-Greenway Improvement	21.4
Blue-Greenway DS Standard	.2
CEQA Review & Permitting	.6
WP Bond Issuance Cost	.7
Major WP Projects Program	**$33.5M**
CGOBOC Audit Costs	.2
TOTAL Bond Program	**$185.0M**

Funding

Based on the adopted project budgets and schedules, a plan was developed to divide funding into four sales. The strategy for sales is as follows:

- Sale 1 was completed in August 2008 to fund planning and design for the first 7 of 12 Major Capital projects (Phase I) for Citywide Programs and Waterfront Parks.
- Sale 2 was completed in early April 2010. Funds from this sale are intended for the construction of Phase I Waterfront Parks and Citywide Programs, and planning and design of the remaining five major capital projects (Phase II) for Citywide Programs and Waterfront Parks.
- Sale 3 funded construction of Waterfront Parks, and all remaining Rec Park projects.
- Sale 4 funded all remaining Waterfront Park projects.
- The sale forecast developed for the projects managed by the Recreation and Parks Department and the San Francisco Port is as follows:

Sale	Date	Amount
1st Sale	8/2008	$ 42,520,000
2nd Sale	4/2010	$ 60,430,000
3rd Sale	2/2012	$ 73,355,000
4th Sale	2/2016	$ 8,695,000
TOTAL		$ 185,000,000

Distribution of the sale revenue between Recreation and Parks Department and the San Francisco Port, and other bond related costs is outlined below. Other costs include the cost of bond issuance, bond oversight, and program auditing.

Sale	SFRPD	SF Port	Other
1st Sale	$38,457,502	$3,644,438	$418,060
2nd Sale	$49,415,317	$10,616,312	$398,371
3rd Sale	$62,300,484	$10,394,975	$659,541
4th Sale	$0	$ 8,499,467	$195,533

Project Status Summaries

- **Major Neighborhood Park Projects:**

Chinese Recreation Center

Project Location: 1101 Washington Street

Project Description: Work at the Chinese Recreation Center included full replacement of the recreation center; repairs and renovation of the court and children's play area; restoration of existing pathways; upgrades to site infrastructure; improvements to accessibility and overall reconditioning of the park landscape. Construction is complete and this project was **Open to the Public in July 2012**.

Project Schedule:

	Start	Finish
Baseline/Original	Pre-2008	Sep 2010
Actual	Jun 2008	July 2012

Project Budget

Original Budget	$14,200,000
Current Budget	$13,233,053
Current Projected	$13,233,053
Actual Expenditures	$13,233,053

Mission Playground

Project Location: 19th and Linda Street

Project Description: The Mission Playground scope included renovated athletic courts; seismic upgrades to the clubhouse; renovated pathways; improvements to the swimming pool filter, site irrigation, and lighting; removal of ADA accessibility barriers; addition of shading devices and overall reconditioning of the park landscape. Additionally, through the generosity of the City Fields Foundation, the Mission Playground has a new synthetic soccer field. The original scope is complete and was Open to the Public September 15, 2012. A second phase, including repair to the pool building and systems, was completed and was **Open to the Public in August 2013.**

Project Schedule

	Start	Finish
Baseline/Original	Aug 2008	May 2011
Actual	Mar 2009	Aug 2013

Project Budget

Original Budget	$7,500,000
Current Budget	$9,298,118
Current Projected	$9,298,118
Actual Expenditures	$9,298,118

Palega Playground

Project Location: 500 Felton Street

Project Description: Renovation of the Palega Playground included repair and/or renovation of the recreation center, fields, courts, and children's play area; improvements to the pathway network; upgrades to the irrigation and lighting systems; modifications to the site to remove barriers and improve accessibility, and overall reconditioning of the park landscape. Project scope also included a building addition to meet the growing demands for indoor recreational space. The project is complete and was **Open to the Public in November 2013**.

Project Schedule

	Start	Finish
Baseline/Original	Aug 2008	May 2012
Actual	Jul 2009	Nov 2013

Project Budget

Original Budget	$21,200,000
Current Budget	$17,880,826
Current Projected	$17,880,826
Actual Expenditures	$17,880,826

Cayuga Playground

Project Location: 1898 Cayuga Street

Project Description: The project scope includes site reconfiguration; a new clubhouse, playground, and courts; and field renovation. Unique wooden sculptures found throughout the park have been inventoried and catalogued. BART is contributing $1.355 million, which is the value to restore park features that will be impacted during BART's Emergency Safety Program (ESP) work in Cayuga Park. This project is complete and was **Open to the Public in August 2013**.

Project Schedule

	Start	Finish
Baseline/Original	Aug 2008	May 2011
Actual	Feb 2009	Aug 2013

Project Budget

Original Budget	$7,300,000
Current Budget	$7,279,943
Current Projected	$7,279,943
Actual Expenditures	$7,279,943

Project Status Summaries

McCoppin Square

Project Location: 24th Avenue and Taraval Street

Project Description: The project scope included relocation of the children's play area, installation of new play equipment, renovation of athletic fields and tennis court; restoration of existing roads and pathways; upgrades to the irrigation and lighting systems; site modifications to remove barriers and improve ADA accessibility, overall reconditioning of the park landscape, and installation of a new restroom building. The project started construction in October 2010 and was **Open to the Public in October 2011.**

Project Schedule

	Start	Finish
Baseline/Original	Oct 2008	Jul 2011
Actual	Jan 2009	Oct 2011

Project Budget

Original Budget	$5,300,000
Current Budget	$3,597,947
Current Projected	$3,597,947
Actual Expenditures	$3,597,947

Sunset Playground

Project Location: 2201 Lawton Street

Project Description: The project scope included the repair and renovation of the recreation center/ gymnasium, children's play area, fields, and courts; restoration of existing pathways; upgrades to the irrigation and lighting systems; modifications to the site to remove barriers and improve accessibility, and overall reconditioning of the park landscape. Construction started in June 2011 and the renovated field opened on March 1, 2012. Remainder of the project is completed and was **Open to the Public in November 2012.**

Project Schedule

	Start	Finish
Baseline/Original	Aug 2008	Jan 2012
Actual	Feb 2009	Nov 2012

Project Budget

Original Budget	$13,700,000
Current Budget	$13,808,715
Current Projected	$13,808,715
Actual Expenditures	$13,808,715

Project Status Summaries

Fulton Playground

Project Location: 855 27th Avenue

Project Description: Fulton Playground project included the rehabilitation of the clubhouse (which has been designated a historical resource by the Planning Department), renovation of the children's play areas and sport courts, and site improvements. The project is complete and was **Open to the Public in October 2012**.

Project Schedule

	Start	Finish
Baseline/Original	Aug 2008	Jan 2011
Actual	Feb 2009	Oct 2012

Project Budget

Original Budget	$4,620,000
Current Budget	$4,931,662
Current Projected	$4,931,662
Actual Expenditures	$4,931,662

Mission Dolores Park – Helen Diller Playground

Project Location: Dolores Street and 19th Avenue

Project Description: The Recreation and Parks Department collaborated with the Friends of Dolores Park Playground and the Urban Resource Systems, Inc. in the total renovation of the play area. Additionally, RPD partnered with the Mercer Foundation and Friends of Dolores Park Playground for a generous donation of $1.5 million to fund the project. The playground is complete and was **Open to the Public in March 2012**.

Project Schedule

	Start	Finish
Baseline/Original	Dec 2007	Apr 2010
Actual	Jan 2008	Mar 2012

Project Budget

Original Budget	$1,650,000
Current Budget	$1,754,366
Current Projected	$1,754,366
Actual Expenditures	$1,754,366

Project Status Summaries

Mission Dolores Park Renovation

Project Location: Dolores Street and 19th Avenue

Project Description: The full project scope includes the replacement of the clubhouse, restrooms, picnic area, sport courts, pathways, irrigation, drainage, lighting, and landscape planting. The project was carried out in two phases: the north side was completed first, which included repurposed sport courts, improved access paths, and additional bathrooms. **Phase 1: North Side was Open to the Public in June 2015.** Phase 2 of construction consisted of the southern half of the park, excluding the already renovated Helen Diller Playground. **Phase 2: South Side was Open to the Public in January 2016.**

Project Schedule

	Start	Finish
Baseline/Original	Oct 2009	Mar 2013
Actual	May 2010	Jan 2016

Project Budget

Original Budget	$11,700,000
Current Budget	$19,643,199
Current Projected	$19,643,199
Actual Expenditures	$19,643,199

Cabrillo Playground

Project Location: 855 27th Avenue

Project Description: Cabrillo Playground project includes the repair and/or renovation of the clubhouse, children's play area, picnic areas, sport courts, upgrades to infrastructure, accessibility improvements, and overall reconditioning of the park landscape. The project is complete and was **Open to the Public in August 2013.**

Project Schedule

	Start	Finish
Baseline/Original	Oct 2009	Aug 2012
Actual	Jun 2010	Aug 2013

Project Budget

Original Budget	$4,500,000
Current Budget	$4,499,159
Current Projected	$4,499,159
Actual Expenditures	$4,499,159

Project Status Summaries

Glen Canyon Park

Project Location: Elk Street and O'Shaughnessy Blvd.

Project Description: RPD partnered with the Trust for Public Land and through an extensive outreach process redesigned and renovated to promote the park's natural features and provided a new, larger playground, new tennis courts, improved pedestrian amenities including new entry paths, a direct canyon access trail and ADA compliant access. The project is complete and was **Open to the Public February 22, 2014.**

Project Schedule

	Start	Finish
Baseline/Original	Oct 2009	Jan 2013
Actual	May 2010	Feb 2014

Project Budget

Original Budget	$5,800,000
Current Budget	$6,377,060
Current Projected	$6,377,060
Actual Expenditures	$6,377,060

Lafayette Park

Project Location: Gough Street at Washington Street

Project Description: The project scope included the renovation the children's play area, restroom, picnic area, and courts; restoration of roads and pathways; upgrades to the infrastructure including lighting and irrigation, modifications to the site to remove barriers and improve accessibility, and overall reconditioning of the park landscape. The project is complete and was **Open to the Public in June 2013.**

Project Schedule

	Start	Finish
Baseline/Original	Dec 2009	May 2013
Actual	Jun 2010	June 2013

Project Budget

Original Budget	$10,200,000
Current Budget	$10,197,736
Current Projected	$10,197,736
Actual Expenditures	$10,197,736

Project Status Summaries

Raymond Kimbell Playground

Project Location: Geary Blvd. and Steiner Street

Project Description: The clubhouse has improved interior lighting, there is a new Children's Play Area with new equipment, safety surfacing, as well as a play area for teens. There is an exercise area and the original play area was converted into a basketball court. The project has also made meadow improvements, tree evaluation, and improvements to baseball bleachers, landscape and access improvements. Project construction is complete and the playground was **Open to the Public in June 2015**.

Project Schedule

	Start	Finish
Baseline/Original	Feb 2010	Nov 2012
Actual	Jul 2010	June 2015

Project Budget

Original Budget	$3,300,000
Current Budget	$3,298,921
Current Projected	$3,298,921
Actual Expenditures	$3,298,921

Project Status Summaries

Citywide Programs

Restroom Repair And Replacement Program

Project Description	Budget	Actuals	Encumbered	Balance
RP Alamo Square Restroom	992,258	992,258	-	-
RP Angelo J. Rossi PG Restroom	1,359,506	1,359,506	-	-
RP Buena Vista Park Restroom	48,621	48,621	-	-
RP COF Noe Courts	525,091	525,091	-	-
RP Np Restroom - Great Highway	509,043	509,043	-	-
RP Portsmouth Square Restroom	2,075,461	2,075,461	-	-
RP Restroom Bond Group 2	2,185,463	2,185,463	-	-
RP Restroom Bond Program - Gro	3,736,016	3,736,016	-	-
RP Restroom Dupont Courts	487,600	487,600	-	-
RP Restroom Program Group 1	814,894	814,894	-	-
RP Restroom Repair & Replace	293,327	293,327	-	-
RP Restroom Washington Square	1,799,638	1,799,638	-	-
	14,826,919	14,826,919	-	-

The Restroom Repair and Replacement program funds the construction, repair, and renovation of restroom facilities. To date, 18 restrooms are complete and Open to the Public, including two restrooms on Great Highway – at Judah and Taraval – and Noe Courts. The last restroom in the program, Alamo Square, was completed in April 2017. The project was significantly delayed because responses to the first bid came in above budget. The project was re-scoped to align with resources, and then the project was combined with the irrigation project funded by the 2012 Parks Bond. By making the two projects happen at the same time, the duration of park closure is minimized for users, and it maximizes construction efficiencies for budget strengthening on both projects.

Park Playfields Repair And Reconstruction Program

Project Description	Budget	Actuals	Encumbrance	Balance
RP Beach Chalet Playing Field	4,036,800	4,036,800	-	-
RP Beach Chalet Synthetic Turf	1,763,661	1,763,661	-	-
RP Minnie & Lovie Playing Fiel	2,887,216	2,887,216	-	-
RP Minnie & Lovie Turf Playing	1,409,342	1,409,342	-	-
RP Playing Field Replacement	55,694	55,694	-	-
RP Youngblood Silver Fields	2,769	2,769	-	-
	10,155,482	10,155,482	-	-

The Playfields Initiative is a public-private partnership between the City Fields Foundation and the Recreation and Parks Department. The goal of the program is to address the chronic shortage of athletic fields in San Francisco and equitably provide sports facilities for youth and adult leagues, school teams, physical education classes and informal neighborhood play. To date, the program has renovated 9 parks, increasing the overall play hours in excess of 76,000 hours. The overall philanthropic funding match for this program is 1-to-1 with a current expended gift of over $14 million to date.

Using a new generation of synthetic turf, select athletic fields across the City have been completely overhauled with field drainage, goals and backstops/fencing, bleachers, garbage cans, signage, and field lights. Most recently, the athletics fields at Minnie Lovie Recreation Center were completed, and have added thousands of play hours.

The 2008 Clean and Safe Neighborhood Parks Bond will provide $8.5 million in funding which has been matched with private dollars to renovate the four athletic fields at the Beach Chalet in Golden Gate Park. Construction at the Beach Chalet began in November 2014 and was complete and Open to the Public in December 2015.

Project Status Summaries

Park Forestry Program

Project Description	Budget	Actuals	Encumbrance	Balance
PW Mansell St Strtscp	53,006	53,006	-	-
RP 2008 Park Forestry Phase I	2,618,687	2,618,687	-	-
RP Balboa Park Pool Bldg	31,767	31,767		-
RP Buena Vista Park Master Pln	64,920	64,920		-
RP COF Crocker Amazon Stairs	82,000	82,000	-	-
RP COF McLaren John King CGrdn	20,000	20,000	-	-
RP Cof-Hilltop Skate Park	10,462	10,462	-	-
RP GGP Dog Play Area	84,991	84,991	-	-
RP McLaren Group Picnic Area	19,500	19,500	-	-
RP Mountain Lake	12,168	12,168	-	-
RP Trails GGP Oak Woodlands	202,500	202,500	-	-
	3,200,000	3,200,000	-	-

The Recreation & Park Department's forest is estimated to contain roughly 131,000 trees. It has not received major physical attention since the original planting. Though one of the most important elements of our urban parks is the trees, the first thorough assessment and plan for the care, repair and planting of new trees was funded in the 2008 Bond.

Under this program, the Recreation and Park Department engaged forestry professionals to identify sites that pose the greatest potential of tree failure. Using data for facility usage and tree failure history, the forestry team created a prioritized list for all RPD facilities that was reviewed and approved by the Recreation and Parks Commission in February 2010. The bond program will initially address the highest priority sites. The scope includes assessing trees with accepted urban forestry techniques such as the hazard rating system, and packaging tree pruning and removal work into contracts for public bid.

Project Status Summaries

Community Opportunity Fund Program

Project Description	Budget	Actuals	Encumbrance	Balance
RP COF Balboa Park Imprvmnts	244,048	244,048	-	-
RP COF Coronado Playground	7,122	7,122	-	-
RP COF Coronado Playground Ph2	104,680	104,680	-	-
RP COF Crocker Amazon Stairs	65,273	65,273	-	-
RP COF Duboce Park YouthPlayA	252,969	252,969	-	-
RP COF GGP Lawn Bowling Green	359,289	359,288	-	-
RP COF Lincoln Park Steps	232,041	232,041	-	-
RP COF LPSF G Gate Heights II	33,642	33,642	-	-
RP COF Mckinley Sq. Hillside	51,463	51,463	-	-
RP COF Mclaren Bike Skills	127,696	127,696	-	-
RP COF McLaren Burrows/Peru	34,555	34,555	-	-
RP COF McLaren John King CGrdn	102,314	102,314	-	-
RP COF Mclaren Park Wayfinding	34,404	34,404	-	-
RP COF McLaren Playground	735,650	735,650	-	-
RP COF Minnie & Lovie Ward	56,935	56,935	-	-
RP COF Muriel Leff Park	7,463	7,463	-	-
RP COF Noe Courts	114,324	114,324	-	-
RP COF Panhandle Play Area	188,881	188,881	-	-
RP COF Planning And Design	267,680	267,680	-	-
RP COF Precita Park	56,227	56,227	-	-
RP COF Ralph D House Comm Park	480,779	480,779	-	-
RP COF Sue Bierman Waterfront	154,550	154,550	-	-
RP COF Sunnyside Conservatory	5,455	5,455	-	-
RP COF Sutro Dunes	22,768	22,768	-	-
RP COF Upper Douglass Park	716,840	716,840	-	-
RP Cof-Boeddeker Park And Play	205,164	205,164	-	-
RP Cof-Geneva Community Garden	484,018	484,018	-	-
RP Cof-Larsen Park And Playgro	250,000	250,000	-	-
RP Cof-Pioneer Park	94,235	94,235	-	-
RP Cof-Tank Hill Trail Improve	2,871	2,871	-	-
	5,493,332	5,493,332	-	-

Project Status Summaries

Community Opportunity Fund Program

The Community Opportunity Fund (COF) program provides an opportunity for neighborhoods, community groups and park partners to improve their parks by proposing projects and demonstrating their commitment with leveraged private gifts, volunteer time and additional public funding.

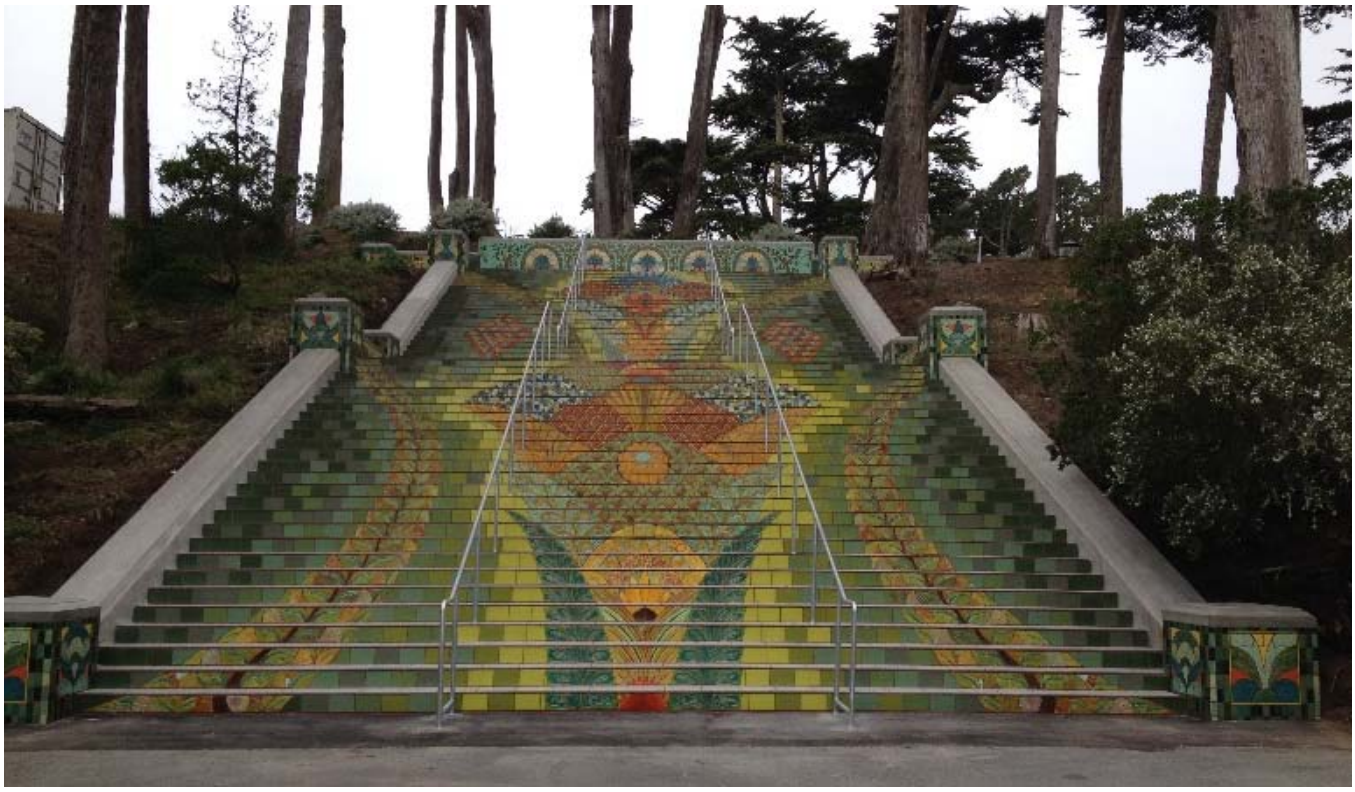
The COF has three main policy goals:

- Foster community stewardship and improve RPD partnerships
- Enhance park identity and experience
- Leverage additional resources from the community

Established in the 2008 Clean and Safe Neighborhood Parks Bond, the COF has already leveraged an additional $13.7 million in donations, in kind resources, sweat equity, and philanthropic investment against the $5 million allocated within the 2008 bond.

Separated into three application cycles, called rounds, the Community Opportunity Fund 2008 program began in late June 2010 with Round 1, followed by Round 2 in March 2011, and Round 3 March 2012.

2008 COF funded projects include Lincoln Park Step renovation, pictured here, a playground in McLaren Park, renovation of the Sunnyside Conservatory, and the reimagining of LeConte Park to the Ralph D. House Community Park.



Project Status Summaries

Park Trail Reconstruction Program

Project Manager: Melinda Stockmann
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Project Description	Budget	Actuals	Encumbrance	Balance
RP Trails Bayview Hill	228	228	-	-
RP Trails Bernal Heights	1,066,787	1,066,787	-	-
RP Trails Billy Goat Hill	61,021	61,021	-	-
RP Trails Corona Heights	203,016	203,016	-	-
RP Trails GGP Oak Woodlands	263,632	263,632	-	-
RP Trails Glen Canyon Park	1,883,346	1,883,346	-	-
RP Trails Grandview	304,264	304,264	-	-
RP Trails McLaren Connector	317,712	317,712	-	-
RP Trails Planning And Design	298,119	298,119	-	-
RP Trails-Twin Peaks	601,874	601,874	-	-
	5,000,000	5,000,000	-	-

Nature trails in San Francisco's parks are in poor shape – frequently in need of erosion control and other improvements to the condition of the surrounding landscape. 2008 Clean and Safe NP Bond funds improved access and opportunities to walk and hike, allowing residents to better enjoy and experience nature and vistas in San Francisco parks. RPD staff worked with PROSAC and received Commission approval for 10 sites in June 2009. The Glen Canyon Trails Improvement Project, the largest of the trails improvement projects funded by the 2008 CSNPB, was completed in summer 2015. The Glen Canyon Trails Improvement Project has greatly improved the trail network through Glen Canyon. It has also included beautiful way finding and interpretive signage, which was showcased during a "Creeks to Peaks" walk as part of the 2015 Greater and Greener Conference.

The Twin Peaks Trails Improvement Project, Phase 1, was completed in spring 2017. The scope of this project was reduced due to escalated construction costs and to allow for a Bernal Heights Trails Improvement Project, Phase 1. The Twin Peaks Trails Improvement Project, Phase 1, transformed the trail up and over the north peak, replacing box steps and adding wayfinding signage. The project leveraged Bond funding with grant funding and volunteer contributions to create a more sustainable and easier to traverse trail connecting park users from Portola Drive to just south of the south peak, forming the northern portion of the "Creeks to Peaks" walk referenced above. RPD staff worked with SFMTA and SF Public Works to optimize connections between repaving projects and to install 2 crosswalks at trail crossings.

The Bernal Heights Trails Improvement Project, the final 2008 Bond-funded project in the Park Trail Reconstruction Program, was completed in summer 2020. The scope of this project included improved access to the trail network from three points along the perimeter of the hill with steps and trail benching, the installation of split rail fence and signage to prevent erosion, and the installation of gabion baskets for further erosion.

Project Status Summaries

Status of Projects

Neighborhood Parks	Status
RP Cabrillo Playground Renov.	Completed
RP Cayuga Playground Renovatio	Completed
RP Chinese Recreation Center	Completed
RP Fulton Playground Renov	Completed
RP Glen Canyon Park Renovation	Completed
RP Glen Canyon Rec Center	Completed
RP Lafayette Park Renovation	Completed
RP Mccoppin Square Renovation	Completed
RP Mission Dolores Park Renova	Completed
RP Mission Dolores-Helen Dille	Completed
RP Mission Playground Renovati	Completed
RP Palega Rec Center Reno	Completed
RP Raymond Kimbell Playground	Completed
RP Sunset Playground Renov	Completed
Projects Completed:	14/14

Restroom Repair & Replacement	Status
RP Alamo Square Restroom	Completed
RP Angelo J. Rossi PG Restroom	Completed
RP Buena Vista Park Restroom	Completed
RP COF Noe Courts	Completed
RP Np Restroom - Great Highway	Completed
RP Portsmouth Square Restroom	Completed
RP Restroom Bond Group 2	Completed
RP Restroom Bond Program - Gro	Completed
RP Restroom Dupont Courts	Completed
RP Restroom Program Group 1	Completed
RP Restroom Repair & Replace	Completed
RP Restroom Washington Square	Completed
Projects Completed:	12/12

Park Forestry	Status
PW Mansell St Strtscp	Completed
RP 2008 Park Forestry Phase I	Completed
RP Balboa Park Pool Bldg	Completed
RP Buena Vista Park Master Pln	Completed
RP COF Crocker Amazon Stairs	Completed
RP COF McLaren John King CGrdn	Completed
RP Cof-Hilltop Skate Park	Completed
RP GGP Dog Play Area	Completed
RP McLaren Group Picnic Area	Completed
RP Mountain Lake	Completed
RP Trails GGP Oak Woodlands	Completed
Projects Completed:	11/11

Playfields Repairs & Replacements	Status
RP Beach Chalet Playing Field	Completed
RP Beach Chalet Synthetic Turf	Completed
RP Minnie & Lovie Playing Fiel	Completed
RP Minnie & Lovie Turf Playing	Completed
RP Playing Field Replacement	Completed
RP Youngblood Silver Fields	Completed
Projects Completed:	6/6

Community Opportunity Fund	Status
RP COF Balboa Park Imprvmnts	Completed
RP COF Coronado Playground	Completed
RP COF Coronado Playground Ph2	Completed
RP COF Crocker Amazon Stairs	Completed
RP COF Duboce Park YouthPlayA	Completed
RP COF GGP Lawn Bowling Green	Completed
RP COF Lincoln Park Steps	Completed
RP COF LPSF G Gate Heights II	Completed
RP COF Mckinley Sq. Hillside	Completed
RP COF Mclaren Bike Skills	Completed
RP COF McLaren Burrows/Peru	Completed
RP COF McLaren John King CGrdn	Completed
RP COF Mclaren Park Wayfinding	Completed
RP COF McLaren Playground	Completed
RP COF Minnie & Lovie Ward	Completed
RP COF Muriel Leff Park	Completed
RP COF Noe Courts	Completed
RP COF Panhandle Play Area	Completed
RP COF Planning And Design	Completed
RP COF Precita Park	Completed
RP COF Ralph D House Comm Park	Completed
RP COF Sue Bierman Waterfront	Completed
RP COF Sunnyside Conservatory	Completed
RP COF Sutro Dunes	Completed
RP COF Upper Douglass Park	Completed
RP Cof-Boeddeker Park And Play	Completed
RP Cof-Geneva Community Garden	Completed
RP Cof-Larsen Park And Playgro	Completed
RP Cof-Pioneer Park	Completed
RP Cof-Tank Hill Trail Improve	Completed
Projects Completed:	30/30

Trail Reconstruction	Status
RP Trails Bayview Hill	Completed
RP Trails Bernal Heights	Completed
RP Trails Billy Goat Hill	Completed
RP Trails Corona Heights	Completed
RP Trails GGP Oak Woodlands	Completed
RP Trails Glen Canyon Park	Completed
RP Trails Grandview	Completed
RP Trails McLaren Connector	Completed
RP Trails Planning And Design	Completed
RP Trails-Twin Peaks	Completed
Projects Completed:	10/10

Waterfront Park Projects -- August 2022 Updates

2008 Clean and Safe Parks Bonds - Waterfront Park Projects

Pier 43 Bay Trail Link: *COMPLETE*

Project Location: Powell to Taylor Streets – Embarcadero

Project Manager: Steven Reel, steven.reel@sfport.org; (415) 274-0574

Located along the Bay north of the Pier 43 Arch, the site previously consisted of condemned piers and partially closed sidewalk due to a failing seawall. The project created a new waterfront open space destination featuring a public promenade along the water's edge. The project removed 70,000 square feet of pier, replaced 520 linear feet of seawall, constructed 20,600 SF of pile supported concrete wharf, and reconstructed sidewalks, curbs and gutters.

During the entitlement process, scope was added to the project for additional wharf area (requested by the Bay Conservation and Development Commission, or BCDC), for ADA improvements near Pier 45, and for security lighting. The additional scope caused a delay of one month and increased the estimated cost by $2 million. To fund the additional scope, Port used capital funds and grants from the Association of Bay Area Governments (ABAG) and the Federal Department of Homeland Security (DHS).

This Project is complete and open to the public. Excess Bond funds left from completed project were appropriated to Crane Cove Park.

Budget	GO Bond	Other Funds	Total Funds
Original Budget	$7,677,800	$130,463	$7,808,263
Current Approved Budget	$7,655,330	$2,513,708	$10,169,038
Actual Expenditures To Date	$7,655,330	$2,513,708	$10,169,038

Schedule	Planning	Design	Construction	Completion
Original	March 2008	November 2009	January 2011	June 2012
Current Forecast or Actual	July 2008	December 2009	July 2011	November 2012

Project Status Summaries

Brannan Street Wharf: *COMPLETE*

Project Location: Embarcadero at Brannan Street

Project Manager: Steven Reel, steven.reel@sfport.org; (415) 274-0574

Located along the Bay in the South Beach neighborhood, the project created a 57,000 square foot public open space wharf along approximately 850 linear feet of waterfront which was previously inaccessible due to condemned wharf and pier structures. Features, as recommended by a citizen's advisory committee, include a raised lawn, waterside walkway, seating, and interpretive exhibits about the Bay.

Preliminary engineering studies indicated the need for unexpected repairs and strengthening of a portion of the existing seawall, revealed deteriorated structure supporting a portion of The Embarcadero Promenade, uncovered ground instability within the new wharf area, and identified complexity in the removal of the existing Pier 36 caissons. Recognizing a funding shortfall, the Port was successfully secured $4.3 million of federal funds specifically for pier removal.

Brannan Street Wharf is complete and was opened to the public in July of 2013.

Budget	2008 GO Bond	Other Funds	Total Funds
Original Budget	$2,941,050	$17,602,980	$20,544,030
Current Approved Budget	$2,941,050	$22,083,290	$25,024,340
Actual Expenditures to Date	$2,941,050	$22,083,290	$25,024,340

Schedule	Planning	Design	Construction	Completion
Original	January 2008	July 2009	September 2010	August 2012
Current Forecast or Actual	July 2008	October 2009	December 2011	July 2013

Blue Greenway Planning & Design Guidelines: *COMPLETE*

Project Location: The Southern Waterfront, running from Mission Creek to Pier 98

Project Manager: David Beaupre, david.beaupre@sfport.org; (415) 274-0539

The Blue-Greenway Design standards evolved through the community planning process to be more than just design guidelines. Stakeholders, the Port Commission and City agency partners agreed that to be more useful, the process and results required more planning to understand the opportunities along the entire Blue Greenway. However, as the scope was refined, it was determined that it would be difficult to develop design standards without a better understanding of the entire scope of potential projects within the Blue-Greenway. Therefore the planning process was expanded to include the identification of open space opportunities, identification of programming (uses) options, project cost estimates and the development of an implementation strategy to improve the Blue Greenway, including project prioritization. The Guidelines were completed in July 2012.

Budget	GO Bond	Other Funds	Total Funds
Original Budget*	$2,533,250	$0	$2,533,250
Current Approved Budget	$325,472	$0	$325,472
Actual Expenditures To Date	$325,472	$0	$325,472

Schedule	Planning	Design	Construction	Completion
Original	March 2008	N/A	N/A	August 2009
Current Forecast or Actual	January 2009	N/A	N/A	July 2012

* The original budget for this project included funding for signage and site furnishings; however, these elements have since been separated into a new project called “Blue Greenway Signage and Site Furnishings” with a distinct budget and schedule.

Project Status Summaries

Bayfront Park: *COMPLETE*

Project Location: Terry A. Francois Street, between South Street and Mariposa

Project Manager: David Beaupre, david.beaupre@sfport.org; (415) 274-0539

This project along the Blue Greenway included the removal of deteriorated piers and wharves, and reconstruction of 1,200 linear feet of shoreline to allow Bayfront Park to be constructed to the Bay's edge. The shoreline project included the installation of a temporary 8' wide mixed use pathway to allow the public to access the shoreline while the Park was under construction. This project is complete and opened to the public in February of 2012.

Budget	GO Bond	Other Funds	Total Funds
Original Budget	$2,950,000	$0	$2,950,000
Current Approved Budget	$2,330,367	$0	$2,330,367
Actual Expenditures To Date	$2,330,367	$0	$2,330,367

Schedule	Planning	Design	Construction	Completion
Original	January 2008	January 2009	March 2010	February 2011
Current Forecast or Actual	January 2008	January 2009	September 2011	February 2012

Heron's Head Park: *COMPLETE*

Project Location: Jennings Street and Cargo Way

Project Manager: David Beaupre, david.beaupre@sfport.org; (415) 274-0539

This Blue Greenway project included an expansion of the existing Heron's Head Park by approximately one acre, by: a) converting a paved area into a meadow and planter areas, b) organizing the service and parking areas, c) creating a dog run, d) installing picnic tables and seating areas, new lighting and bicycle amenities, e) adding park signage, f) including new sites for public art, g) creating a defined pedestrian circulation area, and h) adding a landscape based storm-water treatment system. The design is consistent with the sustainable natural theme of the existing park.

The original budget established was based upon a smaller park opportunity site, in preparing the design and working through the community review process the project site was enlarged. The GO Bond funding strategy for Blue Greenway Parks accommodated the opportunity for projects to expand or consolidate through the planning process. This project was completed and opened to the public in September 2012.

Budget	GO Bond	Other Funds	Total Funds
Original Budget	$550,000	$0	$550,000
Current Approved Budget	$2,351,000	$46,861	$2,397,861
Actual Expenditures To Date	$2,351,000	$46,861	$2,397,861

Schedule	Planning	Design	Construction	Completion
Original	January 2009	October 2009	December 2010	May 2011
Current Forecast or Actual	January 2009	March 2010	December 2011	September 2012

Project Status Summaries

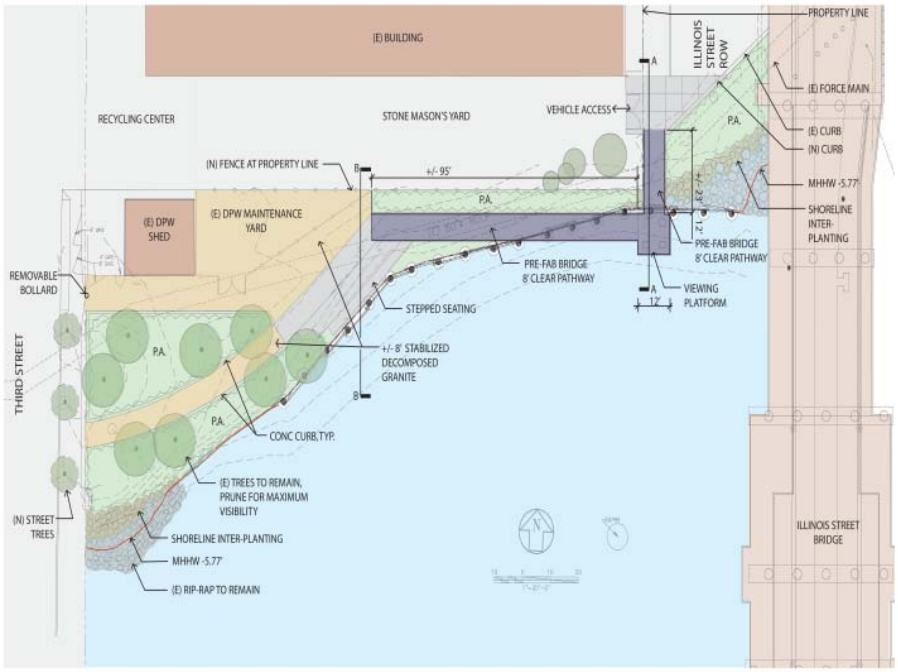
Tulare Park – *POSTPONED INDEFINITELY*

Project Location: Islais Creek shoreline, north side between Illinois and Third Streets

Project Manager: David Beaupre, david.beaupre@sfport.org; (415) 274-0539

Across Islais Creek from the future site of the Bayview Gateway, Tulare Park is an existing Blue Greenway Park that was originally constructed in the early 1970s and is in need of major improvements including upgrades required under the Americans with Disabilities Act (ADA). During final design of the Tulare Park improvements, it was determined that grading required to create the ADA accessible path would pose significant risk of damage to both the San Francisco Public Utilities Commission force main and the existing retaining wall running throughout the site. After studying alternatives, a pedestrian bridge was chosen as the most cost effective solution to create an accessible pathway. Excess Bond funds left from project appropriated to Crane Cove Park.

This project was bid and was not awarded because the bid exceeded the budget by over $600,000 (or 70%). The Port is working with both SF Public Works and the SFPUC on alternative design ideas that are more cost effective while accommodating the PUC sub-surface infrastructure and access requirements.



Budget	GO Bond	Other Funds	Total Funds
Original Budget	$585,000	$275,000	$860,000
Current Approved Budget	$196,577	$0	$196,577
Actual Expenditures To Date	$196,577	$0	$196,577

Schedule	Planning	Design	Construction	Completion
Original	April 2011	October 2012	October 2012	December 2013
Current Forecast or Actual	April 2011	October 2012	***Pending review***	***Pending review***

Blue Greenway Public Art: COMPLETE

Project Location: Blue Greenway Mission Creek and Heron's Park

Project Manager: David Beaupre, david.beaupre@sfport.org; (415) 274-0539

Working with the SF Arts Commission, the Port identified the Bayview Gateway site as the appropriate site and location for the Port's Art Enrichment Project. The selection panel has made its artist recommendations in September 2015. The Arts Commission and Port Commission approved the panel's recommendation in December 2015. Construction is complete.

Budget	GO Bond	Other Funds	Total Funds
Original Budget	$684,000	$0	$684,000
Current Approved Budget	$684,000	$0	$684,000
Actual Expenditures To Date	$632,155	$0	$632,155

Schedule	Planning	Design	Construction	Completion
Original	June 2011	January 2012	January 2013	**August 2013**
Current Forecast or Actual	June 2011	January 2012	June 2016	**April 2018**

Project Status Summaries

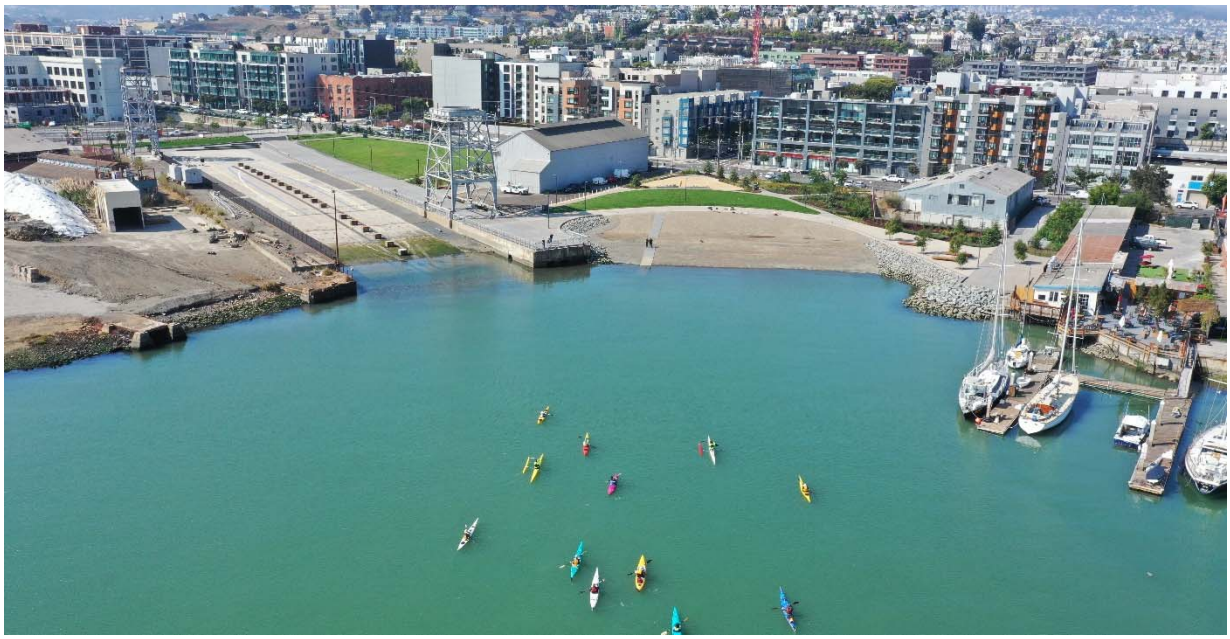
Crane Cove Park

Project Location: Pier 70 between Mariposa and 19th Streets.

Project Manager: Erica Petersen, erica.petersen@sfport.com; (415) 274-0559

Crane Cove Park is a new, approximately 7-acre Blue Greenway waterfront park located in the Central Waterfront generally between 19th and Mariposa Streets east of Illinois Street. Initial park concepts include shoreline cleanup and stabilization, restoration of historic cranes, historic interpretation, bay access, and a facility for human powered boats. The total cost for the entire project was expected to be $50-$60 million dollars, which is greater than the available funding. The Port Commission has now determined that the project will be limited to what was previously considered "Phase I". This is the scope mentioned below. Available funding for the project includes (a) $11.2 million in funding from the 2008 Clean and Safe Neighborhood Park G.O. Bonds, (b) $14.7 million from 2012 Clean and Safe Neighborhood Parks G.O. Bonds, and (c) $11.2 million from the Port and other sources.

Crane Cove Park is being delivered using four separate construction packages. The first construction contract was sitework. The first construction contract started in November 2016 and was completed in September 2017. Contract 2 completed the majority of the park elements. Contract 2 was substantially completed in August 2020. Contract 3 is rehabilitation of Building 49; this contract began construction in June 2021 and is anticipated to be complete in August 2022. Contract 4 is 19th Street roadwork. Contract 4 started construction August 2020 and was completed in July 2021. The park opened to the public in September of 2020.



Budget	2008 GO Bond	Other Funds (including 2012 GO Bond)	Total Funds
Original Budget	$10,024,148	$1,100,000	$11,124,148
Current Approved Budget	$11,244,778	$25,875,563	$37,120,341
Actual Expenditures to Date	$11,244,778	$24,805,716	$36,050,495

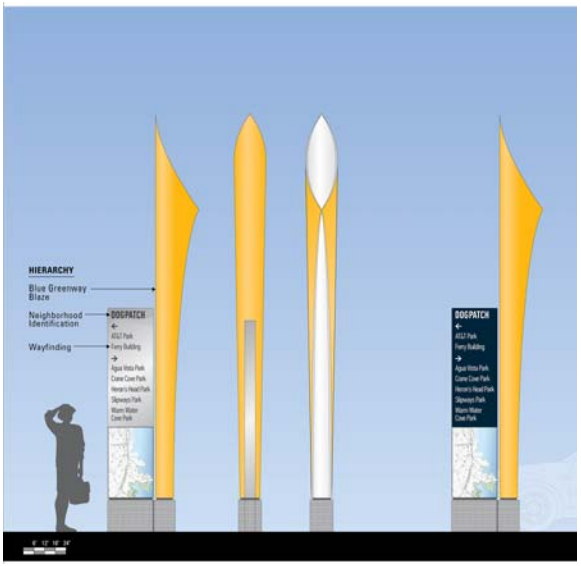
Schedule	Planning	Design	Construction	Completion
Original	September 2011	March 2013	February 2014	February 2015
Current Forecast or Actual	September 2011	December 2014	November 2016	August 2022

Blue Greenway Signage and Site Furnishings - COMPLETE

Project Location: Blue Greenway Linking Streets between Mission Creek and Heron's Head Park

Project Manager: David Beaupre, david.beaupre@sfport.org; (415) 274-274-0539

The Blue Greenway is the City's project to improve the City's southerly portion of the 500 mile, 9-county, region-wide Bay Trail. Uniquely, the trail does not follow one continuous waterfront path or have consistent water views to serve as a navigational tool for users; users have to consciously find transitions and make decisions in order to stay on the system. In order to help build identity and allow users to find their way along the system, the Port, working with our stakeholders, developed a signage and way-finding program to build identity and provide users orientation to find their way along the system. The program includes large customized signs (as conceptualized in the diagram) which include navigational information.



The contract to construct and install these custom signs went out to bid in late March 2013 and a contract was awarded with Port Commission approval. In addition to signage, furnishings such as benches and waste receptacles were provided at the sign sites where practicable.

The signage portion of the project was completed in 2014, and the remaining minor site improvements were completed in March 2015. Excess Bond funds left from completed project appropriated to Crane Cove Park.

Budget	GO Bond	Other Funds	Total Funds
Original Budget	$434,000	$0	$434,000
Current Approved Budget	$928,344	$0	$928,344
Actual Expenditures To Date	$928,344	$0	$928,344

Schedule	Planning	Design	Construction	Completion
Original	June 2011	January 2012	January 2013	August 2013
Current Forecast or Actual	June 2011	January 2012	June 2016	July 2017

Project Status Summaries

Bayview Gateway - COMPLETE

Project Location: Islais Creek shoreline, south side between Illinois and Third Streets

Project Managers: David Beaupre, david.beaupre@sfport.org; (415) 274-0539 (Planning)
Steven Reel, steven.reel@sfport.org; (415) 274-0574 (Engineering)

The Bayview Gateway Project is a new one-acre public open space along the southern bank of Islais Creek in San Francisco's southeast waterfront. The site is bound by Islais Creek, Cargo Way, 3rd Street, and Illinois Street. The area, reclaimed from the Bay in the 1900s, was originally home to a vegetable oil facility complete with timber wharf before falling into disrepair in the late 1980's. Long inaccessible to the public and a source of blight for the neighborhood, the project transformed the area by demolishing the wharf, repairing the seawall, constructing a new promenade wharf structure, and transforming the asphalt covered land into an open space with walkways, plaza spaces and green spaces from which to enjoy the waterfront. The project is both a gateway to and an amenity for the Bayview neighborhood. The design includes drought-tolerant plants and fruit barring trees to reflect the natural and cultural history of the neighborhood and to be compatible with the Port's cargo and maritime industrial operations. A new creekside walkway connects the Third Street and Illinois Street movable bridges, and tables and seating provide a view of the nearby Bayview Rise art mural. The project's innovative design features a skateboard spot and inscriptions from Maya Angelou. Sustainable design is carried through the open space with locally sourced construction and landscape materials, and a drainage system that processes and retains 100% of the site's storm-water runoff. The project added a new crosswalk across 3rd Street and new landscaping on the west side of 3rd Street at Arthur Avenue.

The project opened to the public on September 18, 2015.

Budget	GO Bond	Other Funds	Total Funds
Original Budget	$3,282,125	$0	$3,282,125
Current Approved Budget	$4,692,520	$88,565	$4,781,085
Actual Expenditures To Date	$4,678,233	$76,355	$4,754,588

Schedule	Planning	Design	Construction	Completion
Original	September 2011	March 2012	October 2012	August 2013
Current Forecast or Actual	September 2011	March 2012	August 2014	September 2015

2008 Clean & Safe Neighborhood Park G.O. Bond
Rec Park Budget Report - Revenues as of August 16, 2021

Authority Description	Project Description	Project Code	Baseline	2008 Bond	2012 NP	OSP	LRB	GF	Grants & Gifts	Total Revenue
Neighborhood Parks	Cabrillo Playground Renov.	10013463	4,500,000	4,499,159	-	46,591	-	-	-	4,545,749
	Cayuga Playground Renovatio	10013465	7,300,000	7,279,943	-	-	-	-	2,110,035	9,389,977
	Chinese Recreation Center	10013563	14,200,000	13,233,053	-	-	6,079,689	-	-	19,312,741
	Fulton Playground Renov	10013207	4,620,000	4,931,662	-	-	-	-	-	4,931,662
	Glen Canyon Park Renovation	10013208	5,800,000	6,162,060	-	-	-	-	-	6,162,060
	Glen Canyon Rec Center	10013422		215,000	13,919,348	201,975	435,842	266,000	-	15,038,165
	Lafayette Park Renovation	10013210	10,200,000	10,197,736	-	-	-	-	200,000	10,397,736
	Mccoppin Square Renovation	10013482	5,300,000	3,597,947	-	-	-	-	-	3,597,947
	Mission Dolores Park Renova	10013540	11,700,000	19,643,199	-	196,655	596,225	-	-	20,436,079
	Mission Dolores-Helen Dille	10013478	1,650,000	1,754,366	-	-	26,660	248,480	1,468,220	3,497,726
	Mission Playground Renovati	10013485	7,500,000	9,298,118	-	-	-	-	40,000	9,338,118
	Palega Rec Center Reno	10013571	21,200,000	17,880,826	-	267	-	-	-	17,881,093
	Raymond Kimbell Playground	10013209	3,300,000	3,298,921	16,426	2,299	-	-	800,000	4,117,647
	Sunset Playground Renov	10013496	13,700,000	13,808,715	-	-	-	-	15,069	13,823,784
	2008 Bond NP Contingency	10013211	4,145,000	-	-	-	-	-	-	-
Neighborhood Parks Total			**115,115,000**	**115,800,705**	**13,935,775**	**447,788**	**7,138,415**	**514,480**	**4,633,323**	**142,470,486**
Citywide Programs	Community Opportunity Fund Total		**5,000,000**	**5,493,332**	**3,645,709**	**1,109,322**	**490,000**	**1,843,080**	**8,377,667**	**20,959,111**
	Np Restroom Repair & Replac Total		**11,400,000**	**14,826,919**	**-**	**-**	**653,000**	**758,755**	**-**	**16,238,674**
	Park Forestry Total		**4,000,000**	**3,200,000**	**15,104,829**	**239,050**	**2,168,186**	**1,363,710**	**5,187,958**	**27,263,733**
	Park Playfields Repairs & R Total		**8,500,000**	**10,155,482**	**-**	**15,148**	**2,441,666**	**6,453,245**	**71,696**	**19,137,236**
	Park Trail Reconstruction Total		**5,000,000**	**5,000,000**	**1,450,000**	**-**	**-**	**-**	**1,514,076**	**7,964,076**
Citywide Programs Total			**33,900,000**	**38,675,734**	**20,200,538**	**1,363,520**	**5,752,852**	**10,418,789**	**15,151,397**	**91,562,830**
	Grand Total		**149,015,000**	**154,476,438**	**34,136,313**	**1,811,308**	**12,891,267**	**10,933,269**	**19,784,720**	**234,033,316**

2008 Clean & Safe Neighborhood Park G.O. Bond
Program Budget Reports - Revenues as of 8/4/2022

PROGRAMS	CURRENT/ FORECAST BUDGET	2008 CSP BONDS	2000 NP BONDS	2012 CSP BONDS	OPEN SPACE FUNDS	REVENUE BONDS	GENERAL FUND	GIFTS	GRANTS	BART FUNDS	OTHER PORT FUNDS	TOTAL SOURCES
WATERFRONT PARKS												
Pier 43 Bay Trail Link	10,169,038	7,655,330	-	-	-	-	-	-	314,745	-	2,198,963	10,169,038
Brannan Street Wharf	25,024,340	2,941,050	-	-	-	-	-	-	4,434,671	-	17,648,619	25,024,340
Blue-Greenway Planning & Design Guidelines	325,472	325,472	-	-	-	-	-	-	-	-	-	325,472
Bayfront Park	2,330,367	2,330,367	-	-	-	-	-	-	-	-	-	2,330,367
Heron's Head Park	2,397,861	2,351,000	-	-	-	-	-	-	-	-	46,861	2,397,861
Tulare Park	196,577	196,577	-	-	-	-	-	-	-	-	-	196,577
Blue-Greenway Public Art	684,000	684,000	-	-	-	-	-	-	-	-	-	684,000
Crane Cove Park	37,120,341	11,244,778	-	14,686,971	-	-	-	-	1,517,441	-	9,671,150	37,120,341
Blue-Greenway Signage & Site Furnishings	928,344	928,344	-	-	-	-	-	-	-	-	-	928,344
Bayview Gateway	4,781,085	4,692,520	-	-	-	-	-	-	-	-	88,565	4,781,085
CEQA Review & Permitting	444,040	444,040	-	-	-	-	-	-	-	-	-	444,040
SUBTOTAL FOR WATERFRONT PARKS	**84,401,465**	**33,793,478**	**-**	**14,686,971**	**-**	**-**	**-**	**-**	**6,266,857**	**-**	**29,654,158**	**84,401,465**

2008 Clean & Safe Neighborhood Park G.O. Bond
Rec Park Budget Report - Expenditures as of August 16, 2021

Authority Description	Project Description	Baseline	Budget	Actuals	Encumbered	Balance
RP Neighborhood Parks	RP Cabrillo Playground Renov.	4,500,000	4,499,159	4,499,159	-	-
	RP Cayuga Playground Renovatio	7,300,000	7,279,943	7,279,943	-	-
	RP Chinese Recreation Center	14,200,000	13,233,053	13,233,053	-	-
	RP Fulton Playground Renov	4,620,000	4,931,662	4,931,662	-	-
	RP Glen Canyon Park Renovation	5,800,000	6,162,060	6,162,060	-	-
	RP Glen Canyon Rec Center	-	215,000	215,000	-	-
	RP Lafayette Park Renovation	10,200,000	10,197,736	10,197,736	-	-
	RP Mccoppin Square Renovation	5,300,000	3,597,947	3,597,947	-	-
	RP Mission Dolores Park Renova	11,700,000	19,643,199	19,643,199	-	-
	RP Mission Dolores-Helen Dille	1,650,000	1,754,366	1,754,366	-	-
	RP Mission Playground Renovati	7,500,000	9,298,118	9,298,118	-	-
	RP Palega Rec Center Reno	21,200,000	17,880,826	17,880,826	-	-
	RP Raymond Kimbell Playground	3,300,000	3,298,921	3,298,921	-	-
	RP Sunset Playground Renov	13,700,000	13,808,715	13,808,715	-	-
	2008 Bond NP Contingency	4,145,000				
RP Neighborhood Parks Total		**115,115,000**	**115,800,705**	**115,800,705**	**-**	**-**
Citywide Programs	RP Community Opportunity Fund	5,000,000	5,493,332	5,493,332	-	-
	Restrooms	11,400,000	14,826,919	14,826,919	-	-
	Park Forestry	4,000,000	3,200,000	3,200,000	-	-
	Park Playfields	8,500,000	10,155,482	10,155,482	-	-
	Park Trail Reconstruction	5,000,000	5,000,000	5,000,000	-	-
Citywide Programs		**33,900,000**	**38,675,734**	**38,675,734**	**-**	**-**
Grand Total		**149,015,000**	**154,476,438**	**154,476,438**	**-**	**-**

2008 Clean & Safe Neighborhood Park G.O. Bond
Program Budget Reports - Expenditures as of 8/4/2022

FAMIS

Project	Phase	Category	Budget		Reserve	Expended		Encumbered		Balance
			All Sources	2008 CSP Bond	2008 CSP Bond	All Sources	2008 CSP Bond	All Sources	2008 CSP Bond	2008 CSP Bond
Pier 43 Bay Trail Link		Soft Costs								
		Construction Costs								
		Project Contingency								
		SUBTOTAL	**10,169,038**	**7,655,330**	**-**	**10,169,038**	**7,655,330**	**-**	**-**	**-**
Brannan Street Wharf Park		Soft Costs								
		Construction Costs								
		Project Contingency								
		SUBTOTAL	**25,024,340**	**2,941,050**		**25,024,340**	**2,941,050**	**-**	**-**	**-**
Blue Greenway Planning & Design Guidelines		Soft Costs								
		Construction Costs								
		Project Contingency								
		SUBTOTAL	**325,472**	**325,472**	**-**	**325,472**	**325,472**	**-**	**-**	**-**
Bayfront Park		Soft Costs								
		Construction Costs								
		Project Contingency								
		SUBTOTAL	**2,330,367**	**2,330,367**	**-**	**2,330,367**	**2,330,367**	**-**	**-**	**-**
Heron's Head Park		Soft Costs								
		Construction Costs								
		Project Contingency								
		SUBTOTAL	**2,397,861**	**2,351,000**	**-**	**2,397,861**	**2,351,000**	**-**	**-**	**-**
Tulare Park		Soft Costs								
		Construction Costs								
		Project Contingency								
		SUBTOTAL	**196,577**	**196,577**	**-**	**196,577**	**196,577**	**-**	**-**	**-**
Blue-Greenway Public Art		Soft Costs								
		Construction Costs								
		Project Contingency								
		SUBTOTAL	**684,000**	**684,000**	**-**	**632,155**	**632,155**	**-**	**-**	**51,845**
Crane Cove Park		Soft Costs								
		Construction Costs								
		Project Contingency								
		SUBTOTAL	**37,120,341**	**11,244,778**	**-**	**36,050,495**	**11,244,778**	**169,715**	**-**	**-**
Blue-Greenway Signage & Site Furnishings		Soft Costs								
		Construction Costs								
		Project Contingency								
		SUBTOTAL	**928,344**	**928,344**	**-**	**928,344**	**928,344**	**-**	**-**	**-**
Bayview Gateway		Soft Costs								
		Construction Costs								
		Project Contingency								
		SUBTOTAL	**4,781,085**	**4,692,520**	**-**	**4,754,588**	**4,678,233**	**-**	**-**	**14,287**
CEQA Review & Permitting		Soft Costs								
		Construction Costs								
		Project Contingency								
		SUBTOTAL	**444,040**	**444,040**		**444,040**	**444,040**	**-**	**-**	**-**
WATERFRONT PARKS		Soft Costs								
		Construction Costs								
		Project Contingency								
		SUBTOTAL	**84,401,465**	**33,793,478**	**-**	**83,253,276**	**33,727,346**	**169,715**	**-**	**66,132**