

**2012 San Francisco Clean and Safe Neighborhood Parks Bond
Status Report Presented to the
CITIZENS' GENERAL OBLIGATION BOND OVERSIGHT COMMITTEE**

February 2024



Herz Playground Opening – August 2023

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Executive Summary

San Francisco Clean and Safe Neighborhood Parks Bond	
	Budget \$M
Neighborhood Parks	
Angelo J. Rossi Playground	8.2
Balboa Park	7
Garfield Square	11
George Christopher Playground	2.8
Gilman Playground	1.8
Glen Canyon Park	12
Hyde & Turk Mini Park	1
Joe DiMaggio Playground	5.5
Margaret S. Hayward Playground	14
Moscone Recreation Center	1.5
Mountain Lake Park	2
Potrero Hill Recreation Center	4
South Park	1
West Sunset Playground	13.2
Willie "Woo Woo" Wong Playground	6
Program Contingency	6
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	99
Citywide Parks	
Lake Merced Park	2
Golden Gate Park	9
John McLaren Park	10
	21
Citywide Programs	
Community Opportunity Fund	12
Failing Playgrounds	15.5
Forestry	4
Trails	4
Water Conservation	5
	40.5
Waterfront Parks	
Agua Vista Park	2
Crane Cove	14.3
Fisherman's Wharf Plaza	-
Islais Creek Improvements	2
Northeast Wharf Plaza & Pier 27/29	16.2
Pier 70 Parks	-
Warm Water Cove Park	-
	34.5
TOTAL	\$195.0

Bond Program

In November 2012, 71.6% of voters approved Proposition B for a \$195 million General Obligation Bond, known as the 2012 San Francisco Clean and Safe Neighborhood Parks Bond (the "bond"). This funding will continue a decade of investment in the aging infrastructure of our park system. Specifically, the bond allocates:

- \$99 million for Neighborhood Parks, selected based on community feedback, their physical condition, the variety of amenities offered, seismic safety risk, and neighborhood density
- \$21 million for Golden Gate Park, Lake Merced Park, and John McLaren Park
- \$12 million for the Community Opportunity Fund
- \$15.5 million for Let's Play SF (formerly called Failing Playgrounds)
- \$13 million for Forestry, Trails, and Water Conservation
- \$34.5 million for Waterfront parks and open spaces

Program Schedule

The slate of Bond projects began in early 2013 and the last project completions are scheduled for FY 2022-23. The sequence of projects has been adjusted to allow for project and site readiness and the workload capacity of Recreation and Parks, Port, and Department of Public Works staff. Fifteen named Neighborhood Parks projects are open to the public: Balboa Park Pool, Garfield Pool, George Christopher, Gilman Playground, Glen Canyon Rec Center, Turk-Hyde Mini Park, Joe DiMaggio, Margaret Hayward, Moscone Rec Center-East, Mountain Lake Park, Potrero Hill Rec Center, Angelo J. Rossi Pool, South Park, Willie "Woo Woo" Wong, and West Sunset. All six identified projects in Water Conservation have been completed. Citywide Programs, Trails, Forestry, Let's Play SF (formerly Failing Playgrounds), and Community

Opportunity Fund are progressing as scheduled.

Recent Program Management Activities

The Port of San Francisco issued the final \$3.1 million of proceeds from the 2012 Clean and Safe Neighborhood Parks Bond on October 8, 2019. With this sale, proceeds from all four issuances the 2012 General Obligation Bond have now been obtained by the Port and Recreation and Parks.

**2012 Clean & Safe Neighborhood Parks G.O. Bond
Program Budget Reports - Rec Park Revenues as of 02/11/2024, Port Revenues as of 2/20/2024**

PROGRAMS	ORIGINAL BUDGET	2012 BONDS	2008 CSP BONDS	OPEN SPACE FUNDS	REVENUE BONDS	GENERAL FUND	GIFTS & GRANTS	OTHER PORT/ RPD FUNDS	TOTAL SOURCES
NEIGHBORHOOD PARKS									
Angelo J Rossi	8,200,000	8,181,472	-	1,501,337	4,070,000	388,201	1,622,072	-	15,763,082
Balboa Park	7,000,000	8,999,302	31,767	76,861	1,983,559	500,000	1,785,639	234,000	13,611,128
Garfield Square	11,000,000	12,769,721	-	794,386	-	341,922	7,425	8,738,000	22,651,454
George Christopher PG	2,800,000	4,180,000	-	454,373	-	613,900	-	-	5,248,273
Gilman PG	1,800,000	1,841,577	-	(0)	-	-	-	-	1,841,577
Glen Canyon Park	12,000,000	13,919,348	215,000	201,975	435,842	266,000	-	-	15,038,165
Hyde & Turk Mini Park	1,000,000	720,218	-	50,000	-	700,000	-	550,000	2,020,218
Joe DiMaggio	5,500,000	5,998,454	-	(0)	-	-	1,250,000	-	7,248,454
Margaret S Hayward	14,000,000	13,488,534	-	2,778,464	-	57,390	3,412,082	7,984,000	27,720,470
Moscone Rec Ctr	1,500,000	1,215,573	-	-	392,000	409,865	95,000	-	2,112,438
Mountain Lake	2,000,000	2,180,000	12,168	4,282	184,627	278,710	335,000	-	2,994,786
Potrero Hill	4,000,000	3,960,812	-	-	-	492,186	-	1,271,500	5,724,498
South Park	1,000,000	1,145,002	-	67,490	594,553	-	262,636	1,500,000	3,569,682
South Park Curb Ramp	-	61,141	-	26,079	-	-	-	-	87,220
West Sunset	13,200,000	13,359,799	-	0	-	-	40,000	-	13,399,799
Willie "Woo Woo" Wong PG	6,000,000	8,494,803	-	1,454,299	-	234,203	2,788	4,600,000	14,786,094
Neighborhood Parks	-	-	-	-	-	-	-	-	-
Program Contingency	6,000,000	-	-	-	-	-	-	-	-
SUBTOTAL NEIGHBORHOOD PARKS	97,000,000	100,515,757	258,934	7,409,546	7,660,582	4,282,377	8,812,642	24,877,500	153,817,338
CITYWIDE PARKS *									
Golden Gate Park	9,000,000	9,161,290	-	2,409,000	-	1,073,432	-	3,500,000	16,143,722
John McLaren Park	10,000,000	10,559,156	39,500	218,640	-	75,000	932,000	-	11,824,296
Lake Merced Park	2,000,000	2,250,000	-	-	-	-	1,634,540	-	3,884,540
SUBTOTAL CITYWIDE PARKS	21,000,000	21,970,445	39,500	2,627,640	-	1,148,432	2,566,540	3,500,000	31,852,557
CITYWIDE PROGRAMS *									
Bond Interest Reserve		845,000	-	-	-	-	-	-	845,000
Citywide Parks and Programs Reserve		-	-	-	-	-	-	-	-
Community Opportunity Fund	12,000,000	13,350,000	2,718,007	4,643,615	-	21,314,223	7,709,801	3,349,002	53,084,648
Let'sPlaySF!	15,500,000	15,500,000	19,500	166,379	-	5,463,439	6,237,257	2,657,139	30,043,714
Forestry	4,000,000	4,000,000	192,139	2,793,668	-	7,753,304	15,202,927	6,359,410	36,301,448
Trails	4,000,000	4,000,000	466,132	1,250,000	-	492,711	848,095	-	7,056,938
Water Conservation	5,000,000	5,000,000	-	-	-	3,082,830	4,514,445	234,300	12,831,576
SUBTOTAL CITYWIDE PROGRAMS	40,500,000	42,695,000	3,395,779	8,853,661	-	38,106,507	34,512,525	12,599,851	140,163,324
* Citywide budget will return to baseline upon appropriation of bond interest.									

**2012 Clean & Safe Neighborhood Parks G.O. Bond
Program Budget Reports - Rec Park Revenues as of 02/11/2024, Port Revenues as of 2/20/2024**

PROGRAMS	ORIGINAL BUDGET	2012 BONDS	2008 CSP BONDS	OPEN SPACE FUNDS	REVENUE BONDS	GENERAL FUND	GIFTS & GRANTS	OTHER PORT/ RPD FUNDS	TOTAL SOURCES
<u>WATERFRONT PARKS</u>									
Agua Vista Park	2,500,000	2,000,000	-	-	-	-	-	-	2,000,000
Crane Cove Park	21,324,148	14,686,971	11,244,778	-	-	-	1,517,441	9,419,840	36,869,031
Islais Creek Improvements	2,000,000	330,000	-	-	-	-	35,000	915,817	1,280,817
Northwest Wharf Plaza & Pier 27/29 Tip	17,000,000	15,734,394	-	-	-	-	-	-	15,734,394
Heron's Head Park	1,500,000	1,720,256	-	-	-	-	-	-	1,720,256
Pier 27 Public Art	330,000	330,000	-	-	-	-	-	-	330,000
SUBTOTAL WATERFRONT PARKS	44,654,148	34,801,621	11,244,778	-	-	-	1,552,441	10,335,657	57,934,498
<u>PROGRAM-WIDE SERVICES</u>									
Controller's Audit	585,000	214,745	-	-	-	-	-	-	214,745
Bond Issuance Cost	1,415,000	1,038,977	-	-	-	-	-	-	1,038,977
SUBTOTAL PROGRAM-WIDE SERVICES	2,000,000	1,253,722	-	-	-	-	-	-	1,253,722
GRAND TOTAL	205,154,148	201,236,545	14,938,992	18,890,847	7,660,582	43,537,317	47,444,149	51,313,008	385,021,440

2012 Clean & Safe Neighborhood Park G.O. Bond
Program Budget Reports - Rec Park Expenses as of 2/11/2024, Port Expenses as of 2/20/2024

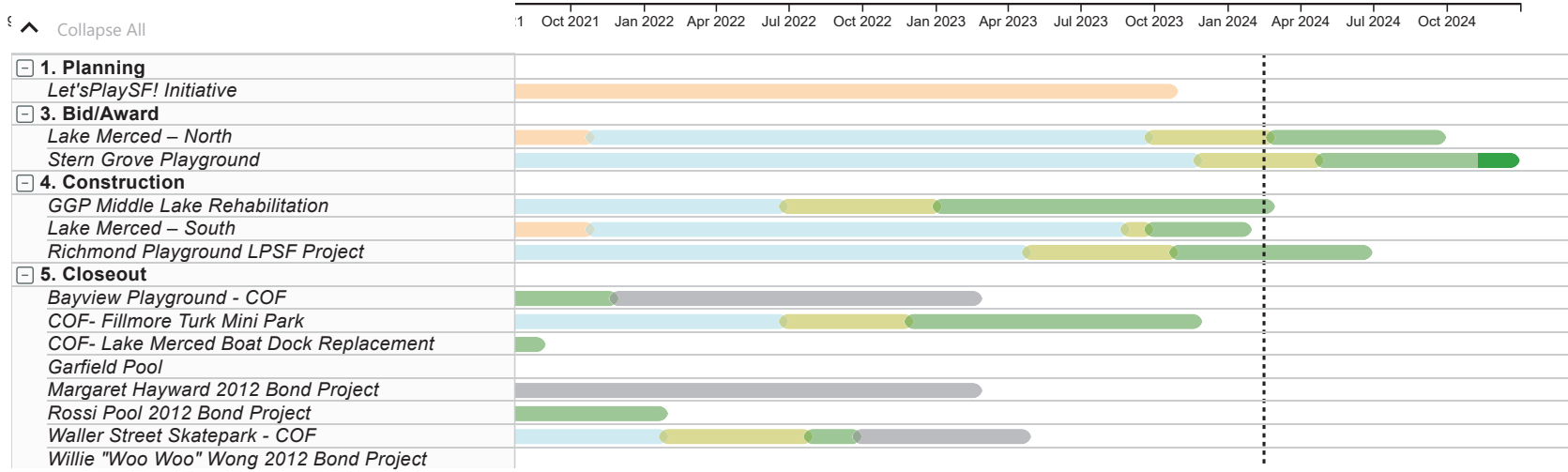
Project	Baseline Budget		2012 G.O. Bond				All Sources			
	All Sources	2012 NP Bond	Budget	Actuals	Encumbered	Balance	Budget	Actuals	Encumbered	Balance
Angelo J Rossi	8,200,000	8,200,000	8,181,472	8,214,168	16,105	(48,801)	15,763,082	15,550,393	16,105	196,584
Balboa Park	7,000,000	7,000,000	8,999,302	8,977,330	-	21,972	13,611,128	13,589,155	-	21,972
Garfield Square	11,000,000	11,000,000	12,769,721	12,774,082	0	(4,360)	22,651,454	22,651,575	0	(121)
George Christopher PG	2,800,000	2,800,000	4,180,000	4,132,644	8,475	38,881	5,248,273	4,971,262	8,475	268,536
Gilman PG	1,800,000	1,800,000	1,841,577	1,841,577	-	-	1,841,577	1,841,577	-	-
Glen Canyon Park	12,000,000	12,000,000	13,919,348	13,910,166	-	9,182	15,038,165	15,028,983	-	9,182
Hyde & Turk Mini Park	1,000,000	1,000,000	720,218	720,218	-	0	2,020,218	2,020,218	-	(0)
Joe DiMaggio	5,500,000	5,500,000	5,998,454	5,998,454	-	-	7,248,454	7,248,454	-	(0)
Margaret S Hayward	14,000,000	14,000,000	13,488,534	13,359,300	28,618	100,616	27,720,470	27,489,430	28,618	202,421
Moscone Rec Ctr	1,500,000	1,500,000	1,215,573	1,215,573	-	0	2,112,438	2,112,438	-	-
Mountain Lake	2,000,000	2,000,000	2,180,000	2,180,000	-	-	2,994,786	2,994,786	-	(0)
Potrero Hill	4,000,000	4,000,000	3,960,812	3,960,812	-	0	5,724,498	5,724,498	-	0
South Park	1,000,000	1,000,000	1,145,002	1,145,002	-	-	3,569,682	3,569,682	-	0
South Park Curb Ramp	-	-	61,141	53,825	-	7,316	87,220	80,603	-	6,616
West Sunset	13,200,000	13,200,000	13,359,799	13,359,799	-	0	13,399,799	13,399,799	-	0
Willie "Woo Woo" Wong PG	6,000,000	6,000,000	8,494,803	8,476,359	350	18,095	14,786,094	14,737,425	23,050	25,619
Neighborhood Parks	-	-	-	-	-	-	-	-	-	-
Program Contingency	6,000,000	6,000,000	-	-	-	-	-	-	-	-
NEIGHBORHOOD PARKS	97,000,000	97,000,000	100,515,757	100,319,308	53,548	142,901	153,817,338	153,010,279	76,248	730,811
Golden Gate Park	9,000,000	9,000,000	9,161,290	8,460,715	130,415	570,160	16,143,722	14,003,769	1,328,479	811,473
John McLaren Park	10,000,000	10,000,000	10,559,156	7,507,661	362,098	2,689,397	15,510,550	8,293,183	368,880	6,848,488
Lake Merced Park	2,000,000	2,000,000	2,250,000	1,081,815	294	1,167,891	4,634,540	2,079,815	2,294	2,552,431
CITYWIDE PARKS	21,000,000	21,000,000	21,970,445	17,050,191	492,807	4,427,448	36,288,812	24,376,767	1,699,653	10,212,393
Bond Interest Reserve	-	-	845,000	-	-	845,000	845,000	-	-	845,000
Citywide Parks and Programs Reserve	-	-	-	-	-	-	-	-	-	-
Community Opportunity Fund	12,000,000	12,000,000	13,350,000	12,697,088	130,750	522,161	53,084,648	50,524,830	230,264	2,329,554
Let'sPlaySF!	15,500,000	15,500,000	15,500,000	12,661,805	1,512,811	1,325,384	30,043,714	23,433,396	1,811,301	4,799,017
Forestry	4,000,000	4,000,000	4,000,000	2,549,439	305,371	1,145,190	36,301,448	20,079,280	7,708,582	8,513,586
Trails	4,000,000	4,000,000	4,000,000	2,526,283	335,368	1,138,350	7,056,938	5,101,171	352,524	1,603,242
Water Conservation	5,000,000	5,000,000	5,000,000	4,997,500	-	2,500	12,831,576	12,812,619	-	18,956
CITY-WIDE PROGRAMS	40,500,000	40,500,000	42,695,000	35,432,115	2,284,300	4,978,585	140,163,324	111,951,296	10,102,671	18,109,357

2012 Clean & Safe Neighborhood Park G.O. Bond
Program Budget Reports - Rec Park Expenses as of 2/11/2024, Port Expenses as of 2/20/2024

Project	Baseline Budget		2012 G.O. Bond				All Sources			
	All Sources	2012 NP Bond	Budget	Actuals	Encumbered	Balance	Budget	Actuals	Encumbered	Balance
Agua Vista Park	2,500,000	2,500,000	2,000,000	117,804	-	1,882,196	2,000,000	117,804	-	1,882,196
Crane Cove Park	21,324,148	8,000,000	14,686,971	14,686,971	-	-	36,869,031	36,869,031	-	-
Islais Creek Improvements	2,000,000	2,000,000	330,000	143,458	186,819	(277)	1,280,817	748,492	403,857	128,469
Northwest Wharf Plaza & Pier 27/29 Tip	17,000,000	17,000,000	15,734,394	15,727,672	-	6,722	15,734,394	15,727,672	-	6,722
Heron's Head Park	1,500,000	1,500,000	1,720,256	1,654,314	54,736	11,207	1,720,256	1,654,314	54,736	11,207
Pier 27 Public Art	330,000	330,000	330,000	33,801	-	296,199	330,000	33,801	-	296,199
WATERFRONT PARKS	44,654,148	31,330,000	34,801,621	32,223,659	286,311	2,291,651	57,934,498	55,151,113	458,593	2,324,792
Controller's Audit	585,000	585,000	582,463	328,887	-	253,576	582,463	328,887	-	253,576
Bond Issuance Cost	1,415,000	1,415,000	1,815,697	1,785,446	-	30,251	1,815,697	1,785,446	-	30,251
TOTAL PROGRAM:	205,154,148	191,830,000	237,182,604	219,503,626	3,358,521	14,320,457	390,602,132	346,603,788	12,337,165	31,661,179

Rec Park Project Schedules

As of February 15, 2024



	Initiation/ Planning Design/ Bid & Award	2017				2018				2019				2020				2021				2022				2023				2024				2025																																																													
		J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O
Start Date	End Date	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q																																																						
AGUA VISTA PARK																																																																																															
July 2014	March 2027																																																																																														
CRANE COVE PARK																																																																																															
September 2011	August 2022																																																																																														
HERON'S HEAD PARK																																																																																															
April 2018	August 2023																																																																																														
ISLAIS CREEK IMPROVEMENTS																																																																																															
September 2020	March 2024																																																																																														
PIER 27 PUBLIC ART																																																																																															
October 2022	July 2025																																																																																														

* GO Bond Funded portion of Crane Cove Park was completed in Spring 2020

Angelo J. Rossi Pool - COMPLETE

Project Location: 600 Arguello Blvd., District 1

Project Manager: Noah Levy, noah.levy@sfgov.org, 628-652-6633

<http://sfrecpark.org/project/angelo-j-rossi-pool-improvement-project/>

Angelo J. Rossi Pool is part of the Rossi Playground located at Anza Street and Arguello Boulevard. The park is approximately six and one-half acres and includes the pool building, maintenance building, athletic courts, athletic fields and children’s play areas. The project includes improvements to the pool building plumbing, mechanical and electrical systems. The degraded roof was replaced in-kind, and all interior spaces will be adjusted and upgraded to meet facility user needs and meet current ADA standards. Specifically, the pool was renovated to include a new pool deck and equipment, a new pool shell lining and all new pool mechanical equipment. The facility is targeted to meet LEED Gold standards. The project began construction in September 2019 and was completed in January 2022.



PHASE	PLANNING	DESIGN	CONSTRUCTION	COMPLETION
BASELINE SCHEDULE	Jun-15	Dec-15	Jun-17	Oct-18
CURRENT SCHEDULE	May-16	Aug-17	Sep-19	Jan-22

<u>BUDGET (\$ IN MILLIONS)</u>	<u>2012 BOND</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
BOND BASELINE	8.2	0	8.2
CURRENT	8.2	7.6	15.8
EXPENDITURES TO DATE	8.2	7.3	15.6

Balboa Park Pool - COMPLETE

Project Location: 51 Havelock, District 11

Project Manager: Monica Scott, monica.scott@sfgov.org, 415-581-2546

<http://sfrecpark.org/project/balboa-pool-improvements/>

Balboa Pool is located at San Jose Avenue and Havelock Street in the Ingleside District. The project goals have been to create a vibrant aquatic center that could enhance diversity of programming, make upgrades to the support area, provide a dedicated community room, and create an identifiable main entry. During the planning process, the community preferred a pool design that allowed flexible programming, and improvements to the mechanical and plumbing systems to improve air and thermal quality. Enhancements to the plan to delineate pedestrian areas will improve safety and overall access. The concept plan was approved by the Commission in July 2015 and the project finished detailed design in late summer 2015. Construction began in November 2016 and was completed in February 2019.



PHASE	PLANNING	DESIGN	CONSTRUCTION	COMPLETION
BASELINE SCHEDULE	Mar-13	Sep-13	Mar-15	Aug-16
CURRENT SCHEDULE	Mar-14	Jun-14	Nov-16	Feb-19

<u>BUDGET (\$ IN MILLIONS)</u>	<u>2012 BOND</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
BOND BASELINE	7.0	0	7.0
CURRENT	9.0	4.6	13.6
EXPENDITURES TO DATE	9.0	4.6	13.6

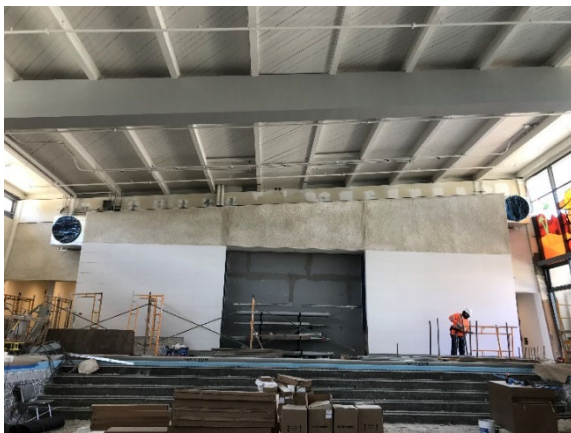
Garfield Pool Improvement Project - Completed

Project Location: 1271 Treat Avenue, District 9

Project Manager: Noah Levy, noah.levy@sfgov.org, 628-652-6633

<http://sfrecpark.org/project/garfield-pool-improvement-project/>

Garfield Square is located at Harrison Street and 26th Street and is approximately three acres and has a pool building and adjacent clubhouse, sport courts, synthetic fields for soccer, children’s play area, picnic area, landscaping, and related amenities. The proposed project will completely renovate the pool building with new shower and locker rooms, new pool circulation systems, including mechanical and electrical upgrades throughout the building, and make accessibility improvements and a new clubhouse complex. Improvements to the park will include repair and/or replacement of the pathways and benches to meet current ADA standards. In June 2017, the Rec Park Commission approved the concept design. Construction began in November 2018, and the project was completed in July 2021.



Construction Photo, October 2019



Project Complete, April 2021

PHASE	PLANNING	DESIGN	CONSTRUCTION	COMPLETION
BASILENE SCHEDULE	Jun-14	Dec-14	Jun-16	Aug-17
CURRENT SCHEDULE	Jan-15	Jun-17	Nov-18	July-21
<u>BUDGET (\$ IN MILLIONS)</u>		<u>2012 BOND</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
BOND BASELINE		11.0	0	11.0
CURRENT		12.8	9.9	22.7
EXPENDITURES TO DATE		12.8	9.9	22.7

George Christopher Playground- COMPLETE

Project Location: 1098 Douglass Street, District 8

Project Manager: Lauren Dietrich Chavez, lauren.chavez@sfgov.org, 628-652-6643

<http://sfrecpark.org/project/george-christopher-playground-improvement-project/>

George Christopher Playground is located off Diamond Heights Boulevard, near Duncan Street. The park is approximately seven acres and has a clubhouse, baseball field, pathways, tennis court, playgrounds, and related amenities. The project includes improvements to the children’s play areas, exterior clubhouse restrooms, park access, and related amenities. The Commission approved the concept design in May 2018. Construction began in November 2019 and the park reopened to the public in April 2021.



Concept Design



Completed, April 2021

PHASE	PLANNING	DESIGN	CONSTRUCTION	COMPLETION
BASELINE SCHEDULE	Feb-15	Oct-15	Apr-17	Apr-18
CURRENT SCHEDULE	Apr-15	May-18	Nov-19	Apr-21

BUDGET (\$ IN MILLIONS)	2012 BOND	OTHER FUNDS	TOTAL
BOND BASELINE	2.8	0	2.8
CURRENT	4.2	1.1	5.2
EXPENDITURES TO DATE	4.1	0.8	5.0

Gilman Playground - COMPLETE

Project Location: 951 Gilman Street, District 10
<http://sfrecpark.org/project/gilman-playground/>

Gilman Playground is located at the intersection of Gilman and Ingerson Avenues. The park is approximately four acres and includes playfields, picnic areas, a basketball court, children’s play area, and a clubhouse. The 2012 Bond project provided new play equipment that encourages graduated play through the linking of composite structures with a net climber. Numerous swings, a zip line, net spinner, independent spinners, and a separate tot area have been created. The underlying rubber surface depicts a shoreline setting as reference to the park’s former proximity to the bay. Construction began in March 2015 and the park was opened to the public in June 2016.



PHASE	PLANNING	DESIGN	CONSTRUCTION	COMPLETION
BASELINE SCHEDULE	Mar-13	Nov-13	Mar-15	May-16
CURRENT SCHEDULE	Mar-13	Apr-14	Mar-15	Jun-16

BUDGET (\$ IN MILLIONS)	2012 BOND	OTHER FUNDS	TOTAL
BOND BASELINE	1.8	0	1.8
CURRENT	1.8	0	1.8
EXPENDITURES TO DATE	1.8	0	1.8

Glen Canyon Recreation Center - COMPLETE

Project Location: 70 Elk Street, District 8

<http://sfrecpark.org/project/glen-canyon-park-2012-bond/>

Glen Canyon Park is located near the intersection of O’Shaughnessy Boulevard and Elk Street. The 2012 Bond project enhanced and expanded the recreation center. The gymnasium, auditorium, offices, and related amenities were renovated; 4,500 square feet of multi-purpose space was added or provided through additions and a re-organization of existing spaces. Overall space was designed to enhance programmatic flexibility and seating, increased access, visibility and improved restrooms. The improvement included an identifiable main entrance with related outdoor improvements. The competitive bidding process for the recreation center began spring 2015. Construction began in fall 2015 and the site reopened to the public in June 2017.



PHASE	PLANNING	DESIGN	CONSTRUCTION	COMPLETION
BASELINE SCHEDULE	Mar-13	Sep-13	Mar-15	Jun-16
CURRENT SCHEDULE	May-13	Feb-14	Oct-15	Feb-18

<u>BUDGET (\$ IN MILLIONS)</u>	<u>2012 BOND</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
BOND BASELINE	12.0	0	12.0
CURRENT	13.9	1.1	15.0
EXPENDITURES TO DATE	13.9	1.1	15.0

Turk - Hyde Mini Park - COMPLETE

Project Location: 201 Hyde Street, District 6

<http://sfrecpark.org/project/hyde-turk-mini-park-improvement-project/>

Turk - Hyde Mini Park is located at 201 Hyde Street. The park is approximately 4,500 square feet and has a children’s play area, landscaping, and seating. The project includes renovation of the children’s play area, landscaping, site accessibility, and related amenities. The concept design was approved by the Rec Park Commission in February 2018. Construction began in April 2019 and the park re-opened in March 2020.



PHASE	PLANNING	DESIGN	CONSTRUCTION	COMPLETION
BASELINE SCHEDULE	Jan-16	Jul-16	Nov-17	Nov-18
CURRENT SCHEDULE	May-16	Feb-18	Apr-19	Mar-20

<u>BUDGET (\$ IN MILLIONS)</u>	<u>2012 BOND</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
BOND BASELINE	1.0	0	1.0
CURRENT	0.7	1.3	2.0
EXPENDITURES TO DATE	0.7	1.3	2.0

Joe DiMaggio Playground - COMPLETE

Project Location: 651 Lombard Street at Mason, District 3

<http://sfrecpark.org/project/joe-dimaggio-playground/>

The Joe DiMaggio Playground is a 2-acre park at the corner of Mason Street and Lombard Street with a children’s play area, tennis courts, bocce courts, pool building, and sports courts. It sits directly next to the newly constructed North Beach Library. The project expanded the children’s play area, relocated and improved the tennis courts, resurfaced other sport courts, upgraded landscaping, improved seating, picnicking and lighting, and provided better access throughout the playground including transforming one block of Mason Street into a public park space. The project broke ground in January 2015 and was open to the public in November 2015.



PHASE	PLANNING	DESIGN	CONSTRUCTION	COMPLETION
BASELINE SCHEDULE	Apr-13	Sept-13	Mar-15	Mar-16
CURRENT SCHEDULE	Apr-13	Sept-13	Jan-15	Nov-15

<u>BUDGET (\$ IN MILLIONS)</u>	<u>2012 BOND</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
BOND BASELINE	5.5	0	5.5
CURRENT	6.0	1.3	7.2
EXPENDITURES TO DATE	6.0	1.3	7.2

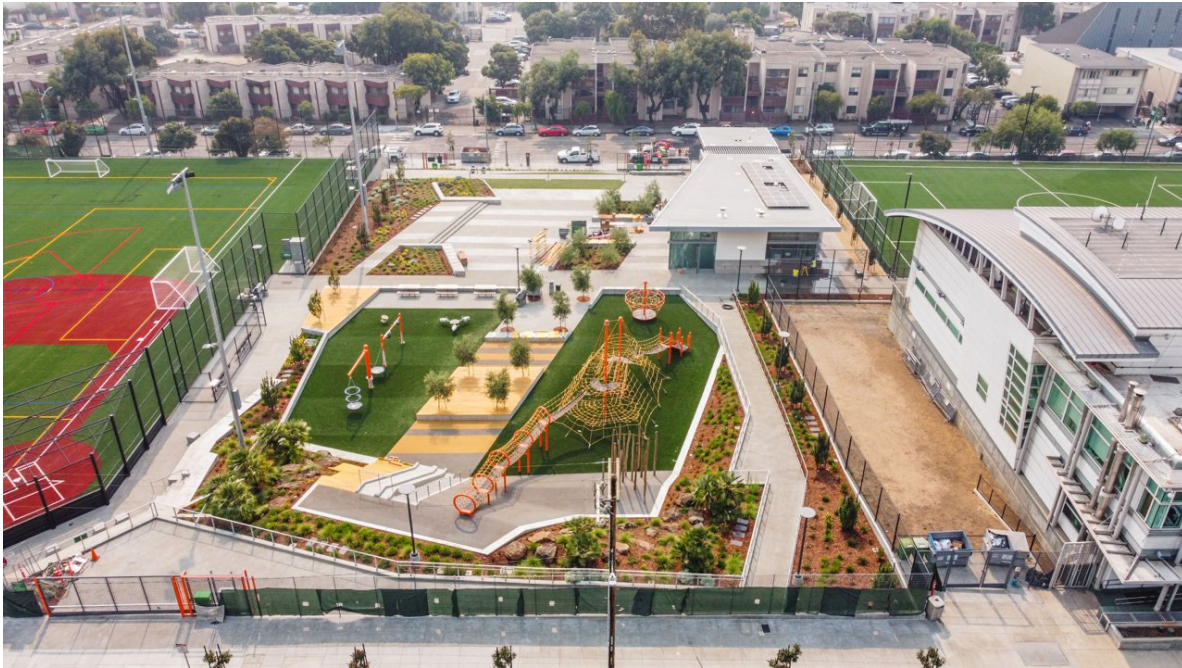
Margaret S. Hayward Playground - COMPLETE

Project Location: 1016 Laguna Street, District 5

Project Manager: Marien Coss, marien.coss@sfgov.org, 415-581-2575

<http://sfrecpark.org/project/margaret-s-hayward-playground-improvement-project/>

Margaret S. Hayward Park is located at Golden Gate Avenue between Laguna and Gough Streets, is approximately five acres and shares the site with DEM, with whom planning for this project started in 2014. The park features a children’s playground, community building, all gender restrooms and plaza for gathering and performances. East of the playground are the large synthetic fields for softball, soccer, lacrosse and football and on the west side are a smaller field, basketball courts and tennis courts. Despite a 20-foot grade difference, the site is fully accessible with multi-level play and operations functions nestled underground along Golden Gate Avenue. Construction began in Fall 2018 and was completed and open to the public in November 2020.



PHASE	PLANNING	DESIGN	CONSTRUCTION	COMPLETION
BASILINE SCHEDULE	Feb-15	Oct-15	Apr-17	Aug-18
CURRENT SCHEDULE	Jun-14	May-17	Nov-18	Nov-20

<u>BUDGET (\$ IN MILLIONS)</u>	<u>2012 BOND</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
BOND BASELINE	14.0	0	14.0
CURRENT	13.5	14.2	27.7
EXPENDITURES TO DATE	13.4	14.1	27.5

Moscone Recreation Center-East Playground - COMPLETE

Project Location: 1800 Chestnut Street, District 2

Project Manager: Dan Mauer, dan.mauer@sfgov.org, 415-581-2542

<http://sfrecpark.org/project/moscone-rec-center-east-playground-improvement-project/>

Moscone Recreation Center is located between Laguna and Chestnut Streets and is approximately twelve acres. The park includes a mini driving range, putting greens, basketball courts, tennis courts, children’s play areas, four ballfields, grassy areas, a recreation center, and other related recreational amenities and support facilities. The project coincided with a water conservation project at the site, to reduce closures and to improve efficiencies that may be available with two projects occurring at one site. The playground project focused on improvements to the eastern children’s play area, improved access, and related amenities. Construction started in August 2017 and the playground reopened to the public in March 2018.



PHASE	PLANNING	DESIGN	CONSTRUCTION	COMPLETION
BASELINE SCHEDULE	Feb-15	Aug-15	Oct-16	Aug-17
CURRENT SCHEDULE	May-15	Mar-16	Aug-17	Mar-18

BUDGET (\$ IN MILLIONS)	2012 BOND	OTHER FUNDS	TOTAL
BOND BASELINE	1.5	0	1.5
CURRENT *	1.2	0.9	2.1
EXPENDITURES TO DATE	1.2	0.9	2.1

* Will be reconciled at a later date

Mountain Lake Park - COMPLETE

Project Location: 1000 Lake Street, District 2
<http://sfrecpark.org/project/mountain-lake-park/>

Mountain Lake Park is located at 1000 Lake Street, adjacent to Mountain Lake and the Presidio. The park is approximately thirteen acres and has a lake, pathways, children’s play area, tennis courts, and large natural lawn areas. 2012 Bond Project includes a new play area for school age children featuring multiple climbing structures including a forest of natural logs and ropes; a tot-lot with swings, slide and an assortment of small climbing, swinging and spring elements; all fall zones fitted with high-performance poured-in-place safety surfacing. Landscape is terraced, irrigation improved, and with its switchback ramps, stairs and bridges, the project provides additional seating and improved access for people with disabilities. Construction began in September 2015 and the park reopened to the public in June 2017.



PHASE	PLANNING	DESIGN	CONSTRUCTION	COMPLETION
BASILINE SCHEDULE	Apr-13	Nov-13	May-15	May-16
CURRENT SCHEDULE	Mar-13	Jul-13	Sep-15	Jun-17
BUDGET (\$ IN MILLIONS)	2012 BOND	OTHER FUNDS	TOTAL	
BOND BASELINE	2.0	0	2.0	
CURRENT	2.2	0.8	3.0	
EXPENDITURES TO DATE	2.2	0.8	3.0	

Potrero Hill Recreation Center - COMPLETE

Project Location: 801 Arkansas Street, District 10

<http://sfrecpark.org/project/potrero-hill-rec-center-improvement-project/>

Potrero Hill Recreation Center is approximately ten acres in size and this project’s focus includes improvements to the natural turf playfields, dog play area, and ADA pathways. Improvements also include lighting an on-site pathway for the Walking School Bus Route. Construction on the project began in summer 2018 and the park reopened to the public in August 2019.



PHASE	PLANNING	DESIGN	CONSTRUCTION	COMPLETION
BASELINE SCHEDULE	Feb-15	Oct-15	Apr-17	Jun-18
CURRENT SCHEDULE	Apr-15	Dec-16	Jul-18	Aug-19

<u>BUDGET (\$ IN MILLIONS)</u>	<u>2012 BOND</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
BOND BASELINE	4.0	0	4.0
CURRENT	4.0	1.7	5.7
EXPENDITURES TO DATE	4.0	1.7	5.7

South Park - COMPLETE

Project Location: 64 South Park Avenue

<http://sfrecpark.org/project/south-park/>

South Park is approximately one acre and has a children’s play area, a walkway, natural lawn, landscaping, and related amenities. 2012 Bond Project is a contemporary interpretation of the classic picturesque park with a widened pathway that meanders through the park’s trees and landscaped areas. The new park includes a variety of different programmatic spaces, including a children’s play area, a large open meadow, plazas of varying scales, and a variety of areas designed for sitting and/or picnicking. Additional improvements to improve access includes bulb-outs and chicanes for traffic calming, and irrigation improvements with bio-infiltration swales and a rainwater cistern. Construction began in January 2016 and the park was completed March 2017.



PHASE	PLANNING	DESIGN	CONSTRUCTION	COMPLETION
BASELINE SCHEDULE	Jan-16	Jul-16	Nov-17	Nov-18
CURRENT SCHEDULE	Apr-13	Feb-14	Jan-16	Mar-17
BUDGET (\$ IN MILLIONS)	2012 BOND	OTHER FUNDS	TOTAL	
BOND BASELINE	1.0	0	1.0	
CURRENT	1.1	2.4	3.6	
EXPENDITURES TO DATE	1.0	2.4	3.6	

West Sunset Playground - COMPLETE

Project Location: 1990 41st Avenue, District 6

Project Manager: Dan Mauer, dan.mauer@sfgov.org, 415-581-2542

<http://sfrecpark.org/project/west-sunset-playground-2012-bond/>

West Sunset Playground is located between Sunset Elementary School and A.P. Giannini Middle School, at Ortega and Quintara Streets. The park is approximately seventeen acres and has a clubhouse, children’s play area, sport courts, multiple playfields, and related amenities. The project improved the baseball fields, including backstops and dugouts, and its three soccer fields, including improved drainage and replaced irrigation. Access throughout the park was improved by providing new pathways, steps and ramps throughout the park and parking area. The project was re-scoped and re-bid to comply with the budget, which resulted in some schedule delay. Construction began in August 2016 and the project was completed in November 2017.



PHASE	PLANNING	DESIGN	CONSTRUCTION	COMPLETION
BASELINE SCHEDULE	Mar-13	Nov-13	May-15	Aug-16
CURRENT SCHEDULE	Jul-13	May-14	Aug-16	Nov-17

<u>BUDGET (\$ IN MILLIONS)</u>	<u>2012 BOND</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
BOND BASELINE	13.2	0	13.2
CURRENT	13.4	0	13.4
EXPENDITURES TO DATE	13.4	0	13.4

Willie “Woo Woo” Wong Playground - COMPLETE

Project Location: 850 Sacramento Street

Project Manager: Cara Ruppert, cara.ruppert@sfgov.org, 415-581-2547

<http://sfrecpark.org/project/willie-woo-woo-wong-playground-improvements-2012-bond/>

Willie “Woo Woo” Wong Playground is in Chinatown on Sacramento Street and Waverly Place. The park renovation completed and reopened to the public in February 2021. The full-property renovation included the reconfiguration and renovation of the park features including the children’s play area, clubhouse, sports courts, adult fitness courts, and the adjacent alleyways.



PHASE	PLANNING	DESIGN	CONSTRUCTION	COMPLETION
BASELINE SCHEDULE	Feb-15	Oct-15	Apr-17	Jun-18
CURRENT SCHEDULE	Jul-14	Dec-16	Jan-19	Feb 21

BUDGET (\$ IN MILLIONS)	2012 BOND	OTHER FUNDS	TOTAL
BOND BASELINE	6.0	0	6.0
CURRENT	8.5	6.3	14.8
EXPENDITURES TO DATE	8.5	6.3	14.7

Waterfront Park Projects -- February 2024 Updates

Cruise Terminal Plaza (Formerly Northeast Wharf Plaza) & Pier 27/29 Tip - COMPLETE

Project Location: Pier 27 at the Embarcadero

Demolition of the existing sheds to make way for the Cruise Terminal Plaza and the Pier 27/29 tip commenced in March 2012 as part of the Phase 1 work for the Pier 27 cruise terminal project. Phase 1 was completed and made available on March 1, 2013, to host the 34th America’s Cup. Phase 2 work including the completion of the Cruise Terminal Plaza and Pier 27/29 Tip commenced November 1, 2013, and was completed in September 2014. \$330,000 in excess funds from this project are being used for the new Pier 27 Public Art Project detailed later in this report.



Budget	2012 GO Bond Funds	Other Funds	Total Funds
Original Budget	\$17,000,000	\$0	\$17,000,000
Current Budget	\$15,734,394	\$0	\$15,734,394
Actual Expenditures To Date	\$15,727,672	\$0	\$15,727,672

Schedule	Planning	Design	Construction	Completion
Original	June 2011	January 2012	March 2012	January 2015
Current Forecast or Actual	June 2011	January 2012	March 2012	Sept 2014

Agua Vista Park

Project Location: Terry Francois Boulevard at 16th Street

Project Manager: Shannon Cairns, shannon.cairns@sfport.com, 415-269-1999

When completed, Agua Vista Park and Bayfront Park combined are expected to include 2,000 linear feet of new shoreline access, continuous walking and bike paths, and dramatic views of the Pier 70 shipyard and dry dock. Improvements may include new pathways and seating areas. Agua Vista is a waterfront park at the southern edge of Mission Bay that was originally improved in the 1970’s. It is located on Terry Francois Boulevard at 16th Street. Design of Agua Vista Park is almost complete and will be finalized as part of the Mission Bay Ferry Landing (MBFL) final design prior to completing construction bid documents. The Agua Vista Park project has been delayed to coordinate it with MBFL. The Port will bid a combined construction contract for MBFL and Agua Vista Park to make construction more efficient and both projects more attractive to bidders. The lawsuit delaying regional transportation funds (RM3) and financial impacts of COVID-19 on the Port and the City required a revised project timetable. While the dredging and site preparation for the MBFL is complete, the remainder of the MBFL work which includes construction of Agua Vista Park will be scheduled to take place in the 2024 and 2025 in-water work windows (i.e., June – November 2024 and June – November 2025). A revised completion date is estimated to be Q1 of 2026. The construction of Aqua Vista Park will take place in late 2025 after the ferry landing work is completed because the area of Aqua Vista Park will be used for the ferry landing construction staging.



Budget	2012 GO Bond Funds	Other Funds	Total Funds
Original Budget	\$2,500,000	\$0	\$2,500,000
Current Budget	\$2,000,000	\$0	\$2,000,000
Actual Expenditures To Date	\$117,804	\$0	\$117,804

Schedule	Planning	Design	Construction	Completion
Original	July 2014	January 2015	April 2016	April 2017
Current Forecast or Actual	July 2014	January 2023	November 2026	March 2027

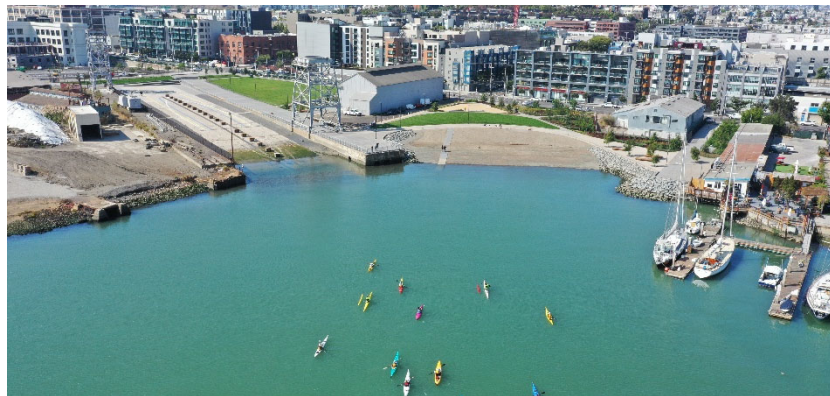
Crane Cove Park - COMPLETE

Project Location: Pier 70 between Mariposa and 19th Street

Project Manager: Erica Petersen, erica.petersen@sport.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 included 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 was greater than the available funding. The Port Commission determined that the project will be limited to what was previously considered “Phase I”. This is the scope mentioned below. Project funding included (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 was 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 and the Park opened September 30th, 2020. Contract 3 is rehabilitation of Building 49; this contract began construction in June 2021 and was 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 2020.



Budget	2012 GO Bond Funds	Other Funds (including 2008 GO Bond)	Total Funds
Original Budget	\$8,000,000	\$13,324,148	\$21,324,148
Current Budget	\$14,686,971	\$22,182,060	\$36,869,031
Actual Expenditures To Date	\$14,686,971	\$22,182,060	\$36,869,031

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

Pier 70 Parks- Funding reallocated to Pier 70 Crane Cove Park

Project Location: Pier 70 between Mariposa and 22nd Street

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

The funding planned for Pier 70 open spaces was reallocated to the Crane Cove Park project within Pier 70 project area. These funds are required to deliver an appropriate initial phase of the new park project and this reallocation was vetted through an extensive community planning process. The Port will continue to work with its development partners on a strategy to deliver the other Pier 70 parks and open spaces.

Budget	2012 GO Bond Funds	Other Funds	Total Funds
Original Budget	\$2,000,000	\$0	\$2,000,000
Current Budget	\$0	\$0	\$0
Actual Expenditures To Date	\$0	\$0	\$0

Warm Water Cove Park- Funding reallocated to Pier 70 Crane Cove Park

Project Location: Pier 70 between Mariposa and 22nd Streets

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

This project has been suspended indefinitely and the bond funds originally allocated for this project have been re-programmed to Crane Cove Park. This Park is expected to be renovated and expanded as a bay-side open space for gathering, walking, picnicking and historic interpretation. Originally improved in the 1970's, the park is in need of new plantings, site furnishings, pathways and lighting. The park also is expected to be expanded to connect with 25th Street to close a gap in the Blue Greenway and San Francisco Bay Trail network. This existing 2 acre park is located along the bay's edge. Currently, it has a walking path, sitting areas, and native shoreline plantings.

Budget	2012 GO Bond Funds	Other Funds	Total Funds
Original Budget	\$1,500,000	\$0	\$1,500,000
Current Budget	\$0	\$0	\$0
Actual Expenditures To Date	\$0	\$0	\$0

Fisherman's Wharf Plaza- Funding reallocated to Pier 70 Crane Cove Park

Project Location: Fisherman's Wharf

This project is currently on-hold and the bond funds originally allocated to this project have been re-allocated to Crane Cove Park. The Port and the San Francisco Bay Conservation and Development Commission are conducting a community planning process to define improvements for a public plaza in Fisherman's Wharf. Improvements would complement the existing Pier 43 Bay Trail Promenade. The area will offer places to sit, picnic or stroll, along with dramatic views of the historic Pier 43 Ferry Arch and Alcatraz Island.

Budget	2012 GO Bond Funds	Other Funds	Total Funds
Original Budget	\$1,500,000	\$0	\$1,500,000
Current Budget	\$0	\$0	\$0
Actual Expenditures To Date	\$0	\$0	\$0

Islais Creek Improvements

Project Location: Northern Shore of Islais Creek, from Tennessee to 3rd Streets

Project Manager: Noel Aquino, Noel.Aquino@sfport.com; (415) 274-0526

Islais Creek Shoreline Access improvement was expected to complete the pathway system along the northern shore of Islais Creek from I-280 to Illinois Street that included a pedestrian bridge connecting Third Street bridge to Tennessee Street. The project could not proceed for several years due to projects underway by other City agencies including a new Public Utilities infrastructure in the project area. Therefore, the Port reappropriated \$1.75 million of these funds towards park improvements at Heron’s Head Park. Of the remaining funds, a portion was utilized to determine the feasibility of installing the pedestrian bridge. The study deemed the bridge infeasible due to its multimillion-dollar cost to construct. Early resilience studies have also identified this portion of Islais Creek as a possible area needing shoreline protection from sea level rise. Additional coordination with resiliency efforts is needed before pedestrian access upgrades are installed. The remaining budget will be used to design and construct an interpretive signage project that celebrates the cultural and historical significance of Islais Creek. The project will utilize interpretive exhibits along the north and south shores of Islais Creek. Construction will begin in Q2 2023 and will be completed in Q1 2024.



Budget	2012 GO Bond Funds	Other Funds	Total Funds
Original Budget	\$2,000,000	\$0	\$2,000,000
Current Budget	\$330,000	\$915,817	\$1,280,817
Actual Expenditures To Date	\$143,458	\$605,034	\$748,492

Schedule	Planning	Design	Construction	Completion
Original	October 2013	July 2014	January 2016	April 2017
Current Forecast or Actual	September 2020	May 2021	June 2023	March 2024

Heron’s Head Park Improvements

Project Location: Pier 98- Terminus of Cargo Way

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

Heron’s Head Park is the Port’s largest open space and park. Building on the success of the parks expansion made possible by 2008 Waterfront Parks General Obligation Bond funds and the increased use of the park, the Port proposed to make further improvements to the original Heron’s Head Park area (outside of the expansion area improved with 2008 Bond funds). Design of the path improvements was performed by SF Department of Public Works and was completed in June 2020. The contract was advertised in October 2020 and bids were opened November 2020. Construction started in March 2021 and was completed in November 2021. With the remaining funding, the Port is updating the interpretive signage in a construction contract that is anticipated to be complete in the Summer of 2023.

The Port constructed the following improvements utilizing 2012 Waterfront Parks GO Bond funds:

- Design and construct an ADA compliant secondary pathway to improve the connection from Heron’s Head Park to the adjacent PG&E shoreline area.
- Design and construct new paving for the main pathway.
- Design and construct new plantings with irrigation near the EcoCenter.
- Design and construct new foundations for the seating near the EcoCenter.
- Design and improve the Eco-Center electrical system to ensure reliable electricity for the Eco-Center, which provides educational outreach and community meeting space to support the parks programs; and
- Design and construct a habitat protection fence along the secondary pathway.
- Based on savings from the construction completed in November 2021, the additional funds will be used to do the following (scope was previously removed):
 - Design and install a comprehensive signage program for the park, including entry signs, regulatory signs, and interpretive signage.
- Scope removed due to insufficient funds based on bids:
 - Provide access from the EcoCenter east door to the picnic area through a path and/or stair.

Budget	2012 GO Bond Funds	Other Funds	Total Funds
Original Budget	\$1,500,000	\$0	\$1,500,000
Current Budget	\$1,720,256	\$0	\$1,720,256
Actual Expenditures To Date	\$1,654,314	\$0	\$1,654,314

Schedule	Planning	Design	Construction	Completion
Original	April 2018	September 2018	February 2019	November 2019
Current Forecast or Actual	April 2018	March 2019	March 2021	August 2023

Pier 27 Public Art

Project Location: Pier 27 Plaza

Project Manager: Ryan Wassum, ryan.wassum@sfport.com; (415) 274-0637

The project involves working with the SF Arts Commission (SFAC) to select an artist who will design, construct, and install a permanent art piece at Pier 27. The piece will be installed adjacent to the Beltline Building on the Cruise Terminal Plaza. The Port and the SFAC began the RFQ selection process in the fall of 2022 and an artist selection panel is currently reviewing and evaluating applications to narrow it down to three finalists. Installation of the art is anticipated in mid-2024.

Budget	2012 GO Bond Funds	Other Funds	Total Funds
Original Budget	\$330,000	\$0	\$330,000
Current Budget	\$330,000	\$0	\$330,000
Actual Expenditures To Date	\$33,801	\$0	\$33,801

Schedule	Planning	Design	Construction	Completion
Original	July 2018	January 2019	May 2019	February 2020
Current Forecast or Actual	October 2022	February 2024	May 2025	July 2025

CITYWIDE PROGRAMS

The Citywide Programs' goals, defined in more detail below, are determined by various citizen advisory or task force groups. Each program includes community outreach, collaboration with the Parks, Recreation and Open Space Advisory Committee (PROSAC) and review and approval by the RPD Commission in a regular public meeting to provide multiple opportunities for public participation.

Let's Play SF! (Formerly Failing Playgrounds)

Project	Budget	Actuals	Encumbrance	Balance
RP 2012 Let'sPlaySF! Planning	782,422	669,183	-	113,238
RP COF LPSF G Gate Heights II	928,674	928,674	-	(0)
RP COF West Portal Playground	19,699	19,699	-	(0)
RP Juri Commons	289,052	289,052	-	-
RP LPSF Alice Chalmers	1,430,888	1,430,888	-	0
RP LPSF GGP Panhandle PG	1,663,418	1,663,418	-	(0)
RP LPSF Herz Playground	433,178	272,351	86,915	73,912
RP LPSF Merced Heights PG	2,529,401	2,529,401	-	0
RP LPSF Richmond Playground	2,231,642	360,126	1,416,686	454,831
RP LPSF Sgt John Macaulay	1,452,818	1,452,818	-	-
RP LPSF Washington Square PG	1,468,610	1,468,610	-	0
RP McLaren Group Picnic Area	1,325,000	1,325,000	-	-
RP Stern Grove Playground	945,199	207,110	9,210	728,878
Let'sPlaySF Total	15,500,000	12,616,330	1,512,811	1,370,859

The \$15.5 million Failing Playgrounds program was renamed "Let'sPlaySF!" (LPSF) in 2016 when we started implementing the projects. Work on this program began in 2014, when the Recreation and Park Commission appointed a Citizen Task Force to determine which playgrounds were most in need of renovation. The Task Force prioritized six Tier 1 and seven Tier 2 playgrounds for renovation based on four criteria: (1) the presence of Chromated Copper Arsenate (CCA) Pressure Treated Wood, (2) low Household Median Income, (3) high Youth Density and (4) low Parks Alliance Playground Report Card Grades.

In December 2014, the Recreation and Park Commission unanimously adopted the list recommended by the Task Force, of which the Department committed to renovate all six Tier 1 playgrounds and to renovate some or all Tier 2 playgrounds, provided additional funding is secured. In the wake of that determination, the Department and the Parks Alliance decided to partner on Let'sPlaySF!, a capital campaign dedicated to raising sufficient funds to ensure that all 13 playgrounds can be reimagined for San Francisco's children. Staff is confident the public commitment of \$15.5 million, combined with fundraising by partner San Francisco Parks Alliance, is sufficient to deliver all Tier 1 and Tier 2 playgrounds.

Let'sPlaySF! Projects

Tier 1 - Complete	Alice Chalmers Playground	John McLaren Park (Group Picnic)	Merced Heights Playground	Panhandle Playground	Sgt. John Macaulay Park	Washington Square	
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Tier 2	Buchanan Street Mall	Golden Gate Heights Park	Herz Play-ground	Juri Commons	Richmond Play-ground	Sigmund Stern Grove	West Portal Play-ground
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Of the 13 playgrounds slated for renovation, 10 are complete, 1 is in construction, 1 is in the award phase, and 1 is in the design phase. Washington Square Playground was completed and opened to the public in January 2019, followed by the completion of the Panhandle Playground in November 2019. The remaining six completed projects opened to the public for the first time in October 2020, once children’s playgrounds were allowed to reopen under the Public Health Order. Golden Gate Heights reopened in July 2021 and Juri Commons reopened in September 2021. Herz Playground recently opened to the public summer 2023. Richmond Playground is currently in construction. Stern Grove Playground is in the award phase and construction will begin mid-2024. Buchanan Street Mall is wrapping up the design phase and is anticipated to bid in 2024.



Herz Playground – Completed August 2023

Forestry

Project	Budget	Actuals	Encumbrance	Balance
RP 2012 Bond Forestry	96,793	32,276	50	64,467
RP 2012 Clean & Safe Neighborh	-	-	-	-
RP 2012 Lake Merced Trail & RR	1,000,000	138,881	47,516	813,603
RP Balboa Park Pool Bldg	118,233	118,233	-	-
RP Buena Vista Park Master Pln	135,080	106,813	-	28,267
RP Camp Mather Forestry	666,744	666,744	-	-
RP COF Bayview Playground	635,229	600,122	4,502	30,605
RP COF LPSF G Gate Heights II	30,000	30,000	-	-
RP Cof-Hilltop Skate Park	4,864	4,864	-	-
RP GGP Dog Play Area	253,454	253,023	-	431
RP GGP JFK Promenade Mobility	8,584	8,584	-	-
RP GGP Middle Lake	214,900	200,924	10,376	3,600
RP Gilman Playground	46,230	46,230	-	-
RP Herz Recreation Center	30,000	29,995	-	5
RP LPSF Herz Playground	80,000	80,000	-	-
RP McLaren Jerry Garcia Amph	33,089	33,089	-	-
RP McLaren Park Trails	250,000	-	250,000	-
RP Merced Hgts PG Lower Terrac	50,000	51,873	-	(1,873)
RP Panhandle Stow Lake Tree Re	159,500	135,220	2,925	21,355
RP Stern Grove Playground	187,300	-	-	187,300
RP Trails GGP Oak Woodlands	-	-	-	-
Forestry Total	4,000,000	2,536,872	315,369	1,147,759



The 2012 Bond allocates \$4 million to improve the urban forest within the Rec and Park system. Trees are a critical element of San Francisco's parks: cleaning the air, providing shelter to animals, contributing to the aesthetic character of each park. The Recreation and Park Department's forest is estimated to contain well over 100,000 trees – most of which have not received assessment or attention since planting.

In 2010 RPD staff consulted with professional arborists and park stakeholders to develop a Tree Hazard Area Prioritization and Implementation Plan ("the Plan") to guide the expenditure of bond funds. Accepted urban forest management techniques such as the hazard rating system were applied to park properties, identifying those parks, areas and trees most in need of tree repair.

The Plan relies upon tree hazard assessment and risk abatement principles, focusing on those trees that are deemed hazardous and in proximity to high-use areas (e.g., playground, or major thoroughfare). Trees are not selected for removal based on their species or location, but due to the risk posed to life or property.

In FY23 a number of projects used Bond Forestry funds to remove or plant trees. The Middle Lake renovation at Golden Gate Park removed 80 trees, six trees were removed at Fillmore Turk mini-park, four trees were removed at Herz Playground, and 82 trees were removed at Esprit Park. Eleven trees were planted at Merced Height Playground Lower Lawn Terrace.

Trails

Project	Budget	Actuals	Encumbrance	Balance
RP 2012 Clean & Safe Neighborh	-	0	-	-
RP GGP Middle Lake	550,000	550,000	-	-
RP Louis Sutter Paving &Access	99,000	86,180	12,820	-
RP McLaren Park Trails	1,901,000	481,763	322,547	1,096,689
RP Trails GGP Oak Woodlands	1,450,000	1,399,269	-	50,731
Trails Total	4,000,000	2,517,213	335,368	1,147,420

The 2004 Recreation Assessment identified walking and biking trails as the #1 most desired amenity by San Francisco residents. The 2012 Bond builds on the success of the 2008 Bond program to improve access and opportunities to walk and hike, allowing residents to better enjoy and experience nature in San Francisco parks.

The 2012 Bond dedicated \$4 million for the trails program to repair and reconstruct park nature trails, pathways, and connectivity in Golden Gate Park and John McLaren Park. RPD staff, in consultation with landscape architecture consultants, trail building experts, and park stakeholders, have and will make recommendations on proposed trail projects to the Recreation and Park Commission for approval prior to the expenditure of these funds.

Trails Project Status: GGP-Oak Woodland

Trails Improvement Project - Construction began in June 2018 and the new trail opened to the public on February 22, 2019. The project received \$2 million through the 2012 Bond, as well as a State Habitat Conservation Fund Grant and other private funding through the SF Parks Alliance.



GGP Oak Woodland Trails

Trails Project Status: McLaren Park Trails

Improvement Project Status: Since the final conceptual design was approved by the Recreation and Park Commission in December 2022, staff have worked closely

with the Planning Department and Public Works to detail the proposed scope and ensure compliance with all applicable codes. The first phase of construction is tree work, which began early in 2024, and is supplemented by \$250,000 in 2012 Bond Forestry Program funding. Priority trail improvements and natural feature restoration work will be advertised for bid in March 2024, and construction is expected to span summer 2024 to fall 2025. The project has \$2 million in trails project funding, and an additional \$1.5 million for restoration of natural features adjacent to trails through the 2012 Bond. Staff are collaborating with the San Francisco Estuary Institute to develop interpretive signage and to measure urban greening benefits for restoration work in three areas: Grey Fox Creek, Upper Reservoir, and the Native Plant Garden adjacent to the new Visitacion Avenue trail.



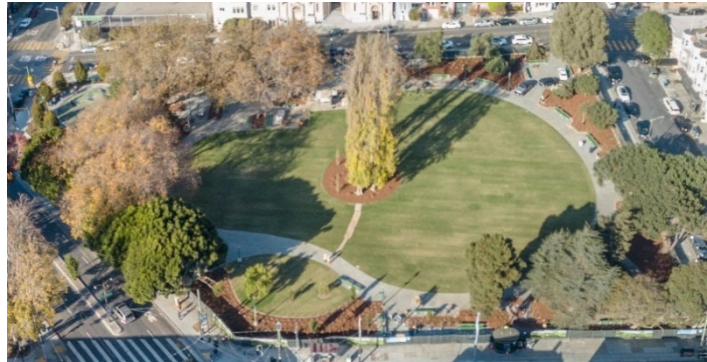
McLaren Park Trails Priority Improvements – Final Concept Design, December 2022

Trails Project Status: GGP-Middle Lake Rehabilitation Project – Over the past year, this project has been moving forward as anticipated. Most of the lake work is complete as the contractor is now working on compiling the new planting work around the site. All the new irrigation work is complete, the rock cascade alignment has been completed and the contractor is working on various site furniture installation work. The project received \$550,000 for trails work through the 2012 Bond, which will be dedicated to this construction contract, a large part of which includes construction of a perimeter trail around the newly refurbished lake. The new trail work is anticipated to completed by the end of February and the overall project will be substantially complete in March 2024.

Water Conservation

Project	Budget	Actuals	Encumbrance	Balance
RP 2012 Clean & Safe Neighborh	-	0	-	-
RP 2012 Water Conservation-Mas	31,390	31,390	-	-
RP Alamo Square Restroom	-	(0)	-	0
RP LPSF Alice Chalmers	345,013	345,013	-	-
RP Rec Park Capital Projects	2,500	-	-	2,500
RP Sharp Park Golf Course Irri	240,578	240,578	-	-
RP Washington Sq Water Conserv	1,429,169	1,429,169	-	(0)
RP Water Cnsrvtion Alta Plaza	1,101,221	1,101,221	-	0
RP Water Cnsrvtion Moscone Rec	784,299	784,299	-	0
RP Water Cnsrvtn GGP Panhandle	5,500	5,500	-	-
RP Water Conservation-Alamo Sq	1,060,329	1,060,329	-	(0)
Water Conservation Total	5,000,000	4,997,500	-	2,500

In 2009, the SF Public Utilities Commission conducted an audit of the highest water using parks and prepared the “Water Conservation Plan” to assess problems and recommend solutions. Many neighborhood parks operate with antiquated irrigation systems, installed with the original park development, that result in millions of gallons of water lost due to uneven spray coverage and leaking pipes. Most of these water-wasting systems also require manual operation, which is labor intensive and inefficient.



Washington Square Park

The 2012 Park Bond funds \$5 million in conservation measures. In collaboration with the PUC water conservation team and RPD operations staff, several sites throughout the park system have been prioritized and funded and work has begun to reduce waste, reclaim and recycle, where possible, and improve irrigation. An irrigation retrofit at Sharp Park Golf course has already been completed in the eastern portion of the golf course.

The PUC’s partnership includes grants which will expand the scope of the projects, and result in substantial long-term water use reduction; project goals are up to 33% water-use reduction post-renovation. The additional funding support will improve RPD’s ability to innovate and be site specific, replace antiquated irrigation systems with ones better designed and positioned to match the park’s unique topography. Water conservation projects improve staff efficiencies, by incorporating “smart” controllers and reducing the need for RPD staff. Conservation projects at Alamo Square Park, Alta Plaza North, and Moscone Recreation Center are complete. The most recent project to open was Washington Square Park which held had its ribbon cutting December 4, 2019. All park planning and design for park renovation projects are done with consideration of water conservation in the landscape, including lawn alternatives where appropriate.

Community Opportunity Fund (COF)

Project	Budget	Actuals	Encumbrance	Balance
RP 2012 Community Opportunity	400,460	421,583	-	(21,122)
RP Camp Mather Multiuse Court	270,611	247,460	-	23,151
RP COF Bayview Playground	887,379	885,596	454	1,329
RP COF Corona Heights	18,195	18,195	-	0
RP COF Crocker Amazon Stairs	142,994	142,994	-	-
RP COF GGP Lawn Bowling Green	53,671	53,671	-	0
RP COF Lake Merced N Lake Dock	416,164	406,098	-	10,066
RP COF LPSF G Gate Heights II	397,755	408,695	-	(10,940)
RP COF McLaren Bike Skills	226,595	226,595	-	0
RP COF McLaren John King CGrdn	31,980	31,980	-	-
RP COF McLaren Playground	100,000	100,000	-	-
RP COF Noe Courts	264,219	264,219	-	-
RP COF Ralph D House Comm Park	51,733	51,733	-	-
RP COF Sunnyside Conservatory	23,800	23,800	-	0
RP COF Waller Street Skatepark	265,331	285,253	-	(19,922)
RP COF West Portal Playground	797,219	797,219	-	-
RP COF Youngblood Coleman	30,003	30,003	-	-
RP Cof-Geneva Community Garden	9,270	9,270	-	(0)
RP Cof-Hilltop Skate Park	245,248	245,248	-	-
RP Cof-Pioneer Park	54,113	54,113	-	0
RP Cof-Tank Hill Trail Improve	47,908	47,908	-	-
RP Fillmore & Turk Mini Park	1,600,000	1,042,063	130,297	427,640
RP Geneva Car Barn Phase I	3,100,000	3,019,288	-	80,712
RP GGP USTA Tennis Court	3,158,158	3,158,158	-	0
RP Juri Commons	524,488	524,488	-	-
RP McLaren Courts	-	(0)	-	0
RP Raymond Kimbell Playground	16,426	16,426	-	-
RP Rec Park Capital Projects	33,137	-	-	33,137
RP South Park	183,143	183,143	-	-
Community Opportunity Fund Total	13,350,000	12,695,199	130,750	524,050

Encouraged by the Community Opportunity Fund (COF) program success in 2008, the Recreation and Park Department allocated \$12 million to the COF program from the 2012 San Francisco Clean and Safe Neighborhood Parks Bond (\$6 million funded small projects under the current selection process and \$6 million towards larger projects). The COF program will continue with \$6 million allocated from the 2020 Health and Recovery Bond.

2012 Bond (small projects) - All awarded COF projects from the last application cycle, Round 5, approved in Fall 2016, was completed in 2023. Fillmore Turk Mini Park, pictured below, opened in December 2023.

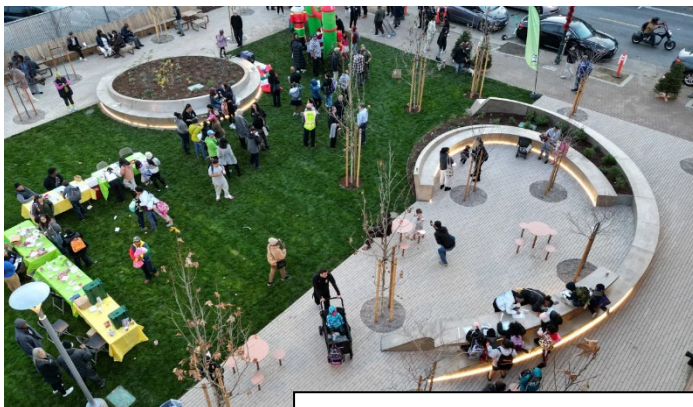
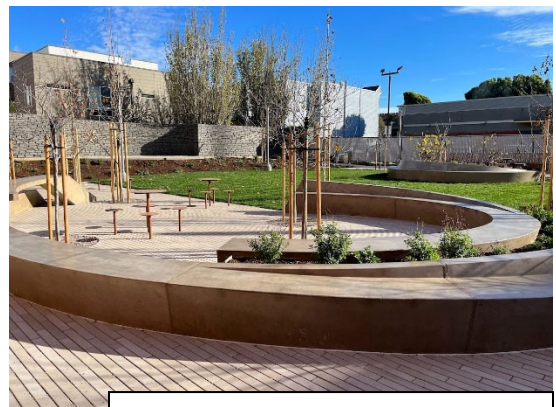


Photo Credit: TS Studio & SFRPD

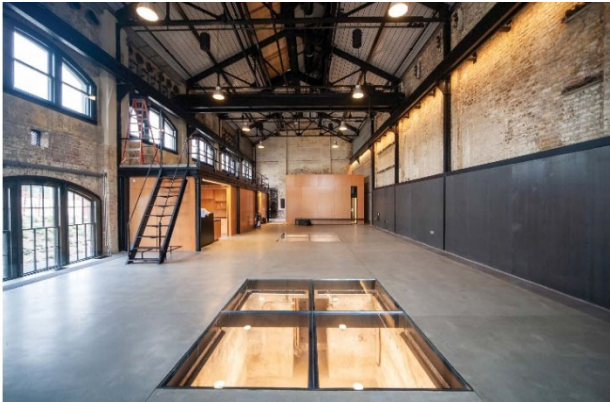


Fillmore Turk Mini Park, Dec 2023

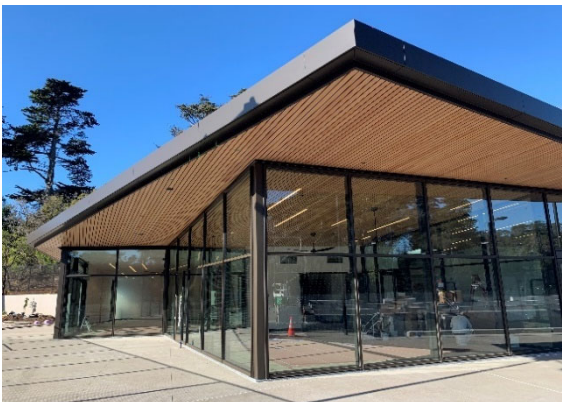
Status of Previous Awardees	Round 5 Projects
Lake Merced Boat Launch – Completed	Juri Commons – Completed
West Portal Playground – Completed	Fillmore Turk Mini Park- In Construction
McLaren Community Garden - Completed	Waller St/Golden Gate Skate Park- Completed
Ralph D. House Community Park – Completed	Camp Mather Courts- Completed
Bayview Playground – Completed	Youngblood Coleman Park – Completed
	Corona Heights States St. Comm. Garden - Completed

2012 Bond (large projects) - The RPD Commission established a Partnership Projects with \$6 million to support larger scale projects that have:

- Completed environmental review, as governed by the California Environmental Quality Act.
- Provided evidence of broad-based community support.
- Obtained commitments of significant match in philanthropic funding against requested bond funds; and
- Demonstrated consistency with existing department and City policy and capital planning documents.



Geneva Car Barn, Interior



Tennis Center, exterior

The first \$3 million was awarded to Geneva Car Barn and the second \$3 million was awarded to the Golden Gate Park Tennis Center and Courts project. The Powerhouse at the Geneva Car Barn, pictured here, reached substantial completion in Spring 2020 and was turned over to our non-profit tenant on July 1, 2020. Golden Gate Park Tennis Center was completed and opened in February 2021.

CITYWIDE PARKS

Project	Budget	Actuals	Encumbrance	Balance
RP 2012 Lake Merced Trail & RR	2,250,000	1,078,050	294	1,171,656
Lake Merced Total	2,250,000	1,078,050	294	1,171,656
RP 2012 GGP Master	113,607	113,607	-	-
RP GGP Middle Lake	5,047,683	4,345,937	130,415	571,331
RP Ggp Stanyan St Frontage Imp	4,000,000	4,000,000	-	0
Golden Gate Park Total	9,161,290	8,459,543	130,415	571,331
PW Mansell St. Strtscp	308,509	308,509		
MS Mansell St Strtscp	1,073,547	1,073,547		
RP 2056 Restroom at Bike Park	33,768	32,151	-	1,617
RP COF McLaren Bike Skills	98,841	98,841	-	0
RP COF McLaren John King CGrdn	734,346	734,346	-	(0)
RP Louis Sutter Paving & Access	167,961.08	24,887.48	1,942.44	141,131.16
RP McLaren Courts	968,150	947,467	22,868	(2,185)
RP McLaren Group Picnic Area	1,639,526	1,639,526	-	(0)
RP McLaren Jerry Garcia Amp.	103,152	103,152	-	(0)
RP McLaren Jerry Garcia Amph	1,342,629	1,342,629	-	-
RP McLaren Park Paving Improve	625,000	629,903	-	(4,903)
RP McLaren Park Signs	50,000	1,446	-	48,554
RP McLaren Park Trails	1,500,000	39,586	337,288	1,123,126
RP McLaren Pk Grp Picnic Restro	591,079	591,079	-	(0)
RP McLaren Vis Ave Ped	425,852	425,852	-	0
RP McLaren Visioning	896,797	896,797	-	0
McLaren Total	10,559,156	8,889,717	362,098	1,307,341
Citywide Parks Total	21,970,445	18,427,310	492,807	3,050,328

Our citywide serving parks, which include Golden Gate Park, McLaren Park, and Lake Merced Park, define the City of San Francisco's special identity as an urban oasis that offers both the best urban amenities and convenient access to unique open spaces. Together, these three parks comprise almost 2,000 acres of open space, each with capital needs just as vast. Golden Gate Park alone is estimated to need over \$500 million in capital investment to renovate and improve park features.

The 2012 Bond Citywide Parks program allocated \$21 million for investment as follows: Golden Gate Park \$9 million, McLaren Park (and those properties contiguous to it under the Recreation and Park Commission's jurisdiction) \$10 million, and Lake Merced Park \$2 million. These funds are being used for capital improvements at these parks such as: restoration of natural features, including lakes, meadows, and landscapes; recreational assets, such as playgrounds, playfields, courts, and picnic areas; and, connectivity and access, such as roads, pedestrian safety, paths, and trails. Within the budgets stated above, \$6.5 million in Golden Gate Park and \$1.5 million in John McLaren Park have been allocated to projects that create or restore natural features such as lakes, meadows, and landscapes and habitat for the park's many species of plants and animals. Phase I of the improvements at Lake Merced is complete and will open to the public mid-February 2024. The work includes a new fitness terrace, landscape and irrigation improvements, a new picnic area, pathway repaving, and other upgrades such as new ADA parking and signage. Phase II will begin in Spring of 2024. The project scope will include replacing the deteriorated asphalt path and natural surface path along the NW corner of Lake Merced and replacing a series of adult fitness stations. Additional work will include ADA improvements at the Sunset Circle Parking Lot.

In 2017 the Recreation and Park Commission approved the McLaren Park Vision Plan and \$8.9 million in expenditures for the following projects: a new restroom at the Group Picnic Area (completed), improvements to the Jerry Garcia Amphitheater (completed), new tai-chi court area (completed), pathway re-paving (completed), a pedestrian crossing along Visitacion Ave (completed), and additional funding for the renovation of the McLaren Community Garden (completed). McLaren Park has been allocated an additional \$2 million in funding from the Trails Program of the 2012 Bond, and it will be spent in conjunction with the restoration of natural features funding.

McLaren Park Trails Priority Improvements – Final Concept Design, December 2022



The only outstanding project from the McLaren 2012 Program is the joint improvement of trails and restoration of natural features project, which is wrapping up the planning phase. The concept design was approved by the Rec Park Commission in Dec 2022. The project is now completing design.

GGP Stanyan Street Frontage

Golden Gate Park has seen two capital improvements over the past few years. In 2019, the Department celebrated the opening of the Stanyan Street Frontage Improvement Project which included enhancements to the Haight Street and Page Street park entrances, opening of a new vendor kiosk, installation of new bocce courts and general park improvements through the space with new pathways, trails, lighting and park infrastructure additions. (photos above) The Middle Lake project is moving forward aggressively with a completion date scheduled for early Spring 2024. This project restores this historic lake feature and will improve the overall space with new trails and improvements to the landscape and irrigation infrastructure which will enhance the overall flora and fauna habitat. Currently the project is installing the lake liner, irrigation, and the water cascade which leads from the casting pools to the north end of the lake. (photos below)

