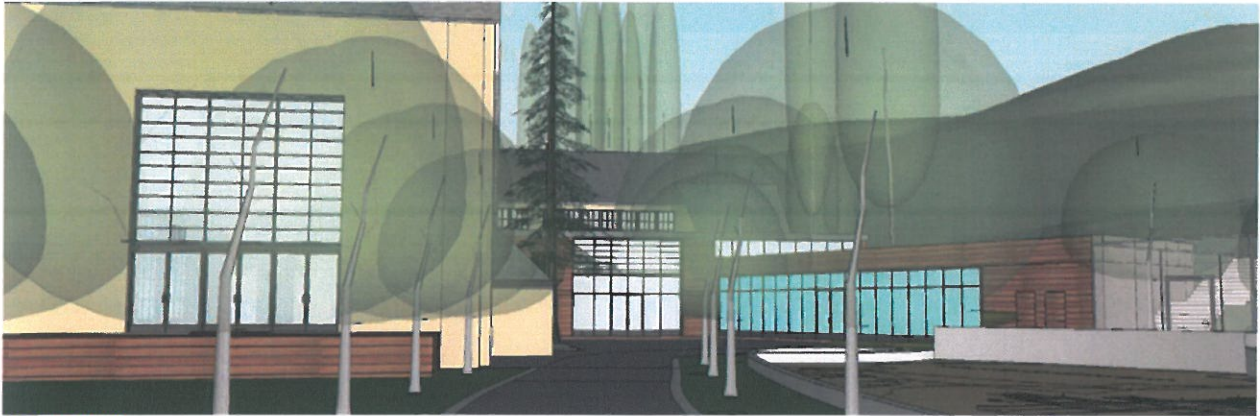


2012 San Francisco Clean and Safe Neighborhood Parks Bond  
Quarterly Status Report Presented to the  
**CITIZENS' GENERAL OBLIGATION BOND OVERSIGHT COMMITTEE**  
March 2014



AERIAL VIEW



PATH TO ENTRY

Rendering of Glen Canyon Park Recreation Center design



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## 2012 San Francisco Clean and Safe Neighborhood Parks Bond

Citizens' General Obligation Bond Oversight Committee

March 2014

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## EXECUTIVE SUMMARY

2012 San Francisco Clean and Safe Neighborhood Parks	
	Budget \$M
<b>Neighborhood Parks</b>	
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
Issuance and Oversight	2
	99
<b>Citywide Parks</b>	
Lake Merced Park	2
Golden Gate Park	9
John McLaren Park	10
	21
<b>Citywide Programs</b>	
Community Opportunity Fund	12
Failing Playgrounds	15.5
Forestry	4
Trails	4
Water Conservation	5
	40.5
<b>Waterfront Parks</b>	
Fisherman's Wharf Plaza	1.5
Northeast Wharf Plaza & Pier 27/29 Tip	17
Agua Vista Park	2.5
Crane Cove Park	8
Pier 70 Parks	2
Warm Water Cove Park	1.5
Islais Creek Improvements	2
	34.5
<b>TOTAL</b>	<b>\$195.0</b>

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 McLaren Park
- \$12 million for the Community Opportunity Fund
- \$15.5 million for Failing Playgrounds
- \$13 million for Forestry, Trails, and Water Conservation, and
- \$34.5 million for Waterfront parks and open spaces

### Program Schedule

The slate of Bond projects is structured to be completed over a period of approximately six years, beginning in early 2013 and concluding with the last project closeouts in 2018. The sequence of projects was developed to allow for site efficiencies, balance across districts, parity across facility types, allocation of workload resources, to spread contracts over time to improve competitive bidding, and to provide adequate workload capacity of Recreation and Park, Port, and Department of Public Works staff.

### Bond Funding

In collaboration with the Office of Public Finance, the first sale occurred in spring 2013, with proceeds appropriated to projects in June 2013. The second sale is tentatively planned for early 2015, with timing dependent on numerous considerations related to management of our City's public finance program and the spend down rate. Timing of the third and subsequent sale(s) is not yet known.

Proceeds from the first sale funds the planning and design of six Neighborhood parks, as well as the construction of five of those, and partially funds early planning on five additional Neighborhood parks. The Citywide Parks all received funding to begin planning and design work, and all of the Citywide Programs also have an allocation from the first issuance to commence planning, design, and construction of the initial projects. On the Waterfront, three project sites will have an allocation for planning and design, and one of those will also receive construction funding. In total, the first allocation will provide funding for:

- 13 Neighborhood parks
- three Citywide parks
- five Citywide programs, and
- three Waterfront parks

This investment in our park infrastructure will endure for decades, enriching City life for residents and visitors alike.

#### **Program Management Activities**

The first phase includes six projects: Balboa Park, Gilman Playground, Glen Canyon Park, Joe DiMaggio Playground, Mountain Lake Playground, South Park, and West Sunset Playground. All of these have approved concept plans, a milestone that concludes the Planning phase. The schedule for Balboa Park has slipped by five months due to delays related to approvals to hire a third-party consultant to develop the Concept Plan. We made this trade-off in order to secure expertise in specialized aquatic design experience. Three projects, Gilman Playground, Joe DiMaggio Playground, and South Park are now slated for completion ahead of schedule.

<b>Allocation of First Issuance</b>	
<b>Neighborhood Parks</b>	
Glen Canyon Park	11,700,000
Joe DiMaggio Playground	5,362,500
Balboa Park	6,825,000
West Sunset Playground	3,300,000
Mountain Lake Playground	1,950,000
South Park	975,000
Garfield Square	2,750,000
Gilman Playground	1,755,000
Moscone Recreation Center	10,000
Margaret S. Hayward	850,000
Willie Woo Woo Wong	600,000
George Christopher	10,000
Potrero Hill Recreation Center	25,000
	<u>36,112,500</u>
<b>Citywide Parks</b>	
McLaren Park	2,500,000
Golden Gate Park	2,475,000
Lake Merced	1,000,000
	<u>5,975,000</u>
<b>Citywide Programs</b>	
Community Opportunity Fund	1,900,000
Forestry	1,000,000
Trails	2,000,000
Water Conservation	1,200,000
Failing Playgrounds	5,000,000
	<u>11,100,000</u>
<b>Waterfront Parks</b>	
Northeast Wharf Plaza & Pier 27/29 Tip	17,000,000
Pier 70 Parks	600,000
Islais Creek Improvements	600,000
	<u>18,200,000</u>
<b>Total to Projects</b>	<b>\$ 71,387,500</b>

All active projects are currently on budget; however, citywide the bidding climate is accelerating. The City's Capital Planning Committee recently published a report, 2014 Annual Infrastructure Construction Cost Inflation Estimate, which adopts a 4.5% rate, but warns that as demand for construction services continues to grow, the environment will become increasingly favorable for contractors/subcontractors. We anticipate growing pressure on the bond's budget constraints and are seeking early efficiencies in design to yield cost management during construction.



**2012 Clean & Safe Neighborhood Parks G.O. Bond  
Program Budget Reports - Revenues as of 2/28/14**

PROGRAMS	ORIGINAL BUDGET	2012 BONDS	2008 CSP BONDS	OPEN SPACE FUNDS	REVENUE BONDS	GENERAL FUND	GRANTS	GIFTS	OTHER PORT/ RPD FUNDS	TOTAL SOURCES
<b>NEIGHBORHOOD PARKS</b>										
Angelo J. Rossi Playground	8,200,000	-	-	-	-	-	-	-	-	-
Balboa Park	7,000,000	6,825,000	-	-	-	-	-	-	-	6,825,000
Garfield Square	11,000,000	2,750,000	-	-	-	-	-	-	-	2,750,000
George Christopher Playground	2,800,000	10,000	-	-	-	-	-	-	-	10,000
Gliman Playground	1,800,000	1,755,000	-	-	-	-	-	-	-	1,755,000
Glen Canyon Park	12,000,000	11,700,000	-	-	-	-	-	-	-	11,700,000
Hyde & Turk Mini Park	1,000,000	-	-	-	-	-	-	-	-	-
Joe DiMaggio Playground	5,500,000	5,362,500	-	-	-	-	-	-	-	5,362,500
Margaret S Hayward Playground	14,000,000	850,000	-	-	-	-	-	-	-	850,000
Moscone Recreation Center - East Playground	1,500,000	10,000	-	-	-	-	-	-	-	10,000
Mountain Lake Park	2,000,000	1,950,000	-	-	-	-	-	-	-	1,950,000
Potrero Hill Recreation Center	4,000,000	25,000	-	-	-	-	-	-	-	25,000
South Park	1,000,000	975,000	-	-	-	-	-	-	100,000	1,075,000
West Sunset Playground	13,200,000	3,300,000	-	-	-	-	-	-	-	3,300,000
Willie "Woo Woo" Wong Playground	6,000,000	600,000	-	-	-	-	-	-	-	600,000
Program Contingency	6,000,000	-	-	-	-	-	-	-	-	-
<b>SUBTOTAL FOR NEIGHBORHOOD PARKS</b>	<b>91,000,000</b>	<b>36,112,500</b>	-	-	-	-	-	-	<b>100,000</b>	<b>36,212,500</b>
<b>CITYWIDE PARKS</b>										
Golden Gate Park	9,000,000	2,475,000	-	-	-	-	-	-	-	2,475,000
John McLaren Park	10,000,000	2,500,000	-	-	-	-	-	-	-	2,500,000
Lake Merced Park	2,000,000	1,000,000	-	-	-	-	-	-	-	1,000,000
<b>SUBTOTAL FOR CITYWIDE PARKS</b>	<b>21,000,000</b>	<b>5,975,000</b>	-	-	-	-	-	-	-	<b>5,975,000</b>
<b>SPECIAL CITY-WIDE PROGRAMS</b>										
Community Opportunity Fund	12,000,000	1,900,000	-	-	-	-	-	-	-	1,900,000
Falling Playground	15,500,000	5,000,000	-	-	-	-	-	-	-	5,000,000
Forestry	4,000,000	1,000,000	-	-	-	-	-	-	-	1,000,000
Trail	4,000,000	2,000,000	-	-	-	-	-	-	-	2,000,000
Water Conservation	5,000,000	1,200,000	-	-	-	-	-	-	-	1,200,000
<b>SUBTOTAL FOR SPECIAL CITY-WIDE PROGRAMS</b>	<b>40,500,000</b>	<b>11,100,000</b>	-	-	-	-	-	-	-	<b>11,100,000</b>
<b>WATERFRONT PARKS</b>										
Agua Vista Park	2,500,000	-	-	-	-	-	-	-	-	-
Crane Cove Park	21,324,148	-	1,813,250	-	-	-	-	-	1,100,000	2,913,250
Fisherman's Wharf Plaza	1,500,000	-	-	-	-	-	-	-	-	-
Islands Creek Improvements	2,000,000	600,000	-	-	-	-	-	-	-	600,000
Northwest Wharf Plaza & Pier 27/29 Tip	17,000,000	17,000,000	-	-	-	-	-	-	-	17,000,000
Pier 70 Parks	2,000,000	600,000	-	-	-	-	-	-	-	600,000
Warm Water Cove Park	1,500,000	-	-	-	-	-	-	-	-	-
<b>SUBTOTAL FOR WATERFRONT PARKS</b>	<b>47,824,148</b>	<b>18,200,000</b>	<b>1,813,250</b>	-	-	-	-	-	<b>1,100,000</b>	<b>21,113,250</b>
<b>PROGRAM-WIDE SERVICES</b>										
Controller's Audit	585,000	214,745	-	-	-	-	-	-	-	214,745
Bond Issuance Cost	1,415,000	188,583	-	-	-	-	-	-	-	188,583
<b>SUBTOTAL FOR PROGRAM-WIDE SERVICES</b>	<b>2,000,000</b>	<b>403,329</b>	-	-	-	-	-	-	-	<b>403,329</b>
<b>GRAND TOTAL</b>	<b>208,324,148</b>	<b>71,790,829</b>	<b>1,813,250</b>	-	-	-	-	-	<b>1,200,000</b>	<b>74,804,079</b>

**2012 Clean & Safe Neighborhood Park G.O. Bond  
Program Budget Reports - Expenditures as of 2/28/14**

Project	Phase	Category	Baseline Budget			Budget			FAMIS			Balance		
			All Sources	2012 NP Bond	2012 NP Bond	All Sources	2012 NP Bond	2012 NP Bond	All Sources	2012 NP Bond	2012 NP Bond	All Sources	2012 NP Bond	2012 NP Bond
Neighborhood Parks Ansel J. Rossi Playground	PLANNING/DESIGN	Soft Costs	2,034,586			2,034,586								
		Construction Costs	6,165,414			6,165,414								
		Project Contingency												
		<b>SUBTOTAL</b>	<b>8,200,000</b>			<b>8,200,000</b>								
Balboa Park	PLANNING/DESIGN	Soft Costs	1,736,842			1,736,842								
		Construction Costs	5,263,158			5,263,158								
		Project Contingency												
		<b>SUBTOTAL</b>	<b>7,000,000</b>			<b>7,000,000</b>								
Garfield Square	PLANNING/DESIGN	Soft Costs	2,729,323			2,729,323								
		Construction Costs	8,270,677			8,270,677								
		Project Contingency												
		<b>SUBTOTAL</b>	<b>11,000,000</b>			<b>11,000,000</b>								
George Christopher Playground	PLANNING/DESIGN	Soft Costs	694,737			694,737								
		Construction Costs	2,105,263			2,105,263								
		Project Contingency												
		<b>SUBTOTAL</b>	<b>2,800,000</b>			<b>2,800,000</b>								
Glisan Playground	PLANNING/DESIGN	Soft Costs	446,617			446,617								
		Construction Costs	1,353,383			1,353,383								
		Project Contingency												
		<b>SUBTOTAL</b>	<b>1,800,000</b>			<b>1,800,000</b>								
Glen Canyon Park	PLANNING/DESIGN	Soft Costs	2,977,444			2,977,444								
		Construction Costs	9,022,556			9,022,556								
		Project Contingency												
		<b>SUBTOTAL</b>	<b>12,000,000</b>			<b>12,000,000</b>								
Hyde & Turk Mini Park	PLANNING/DESIGN	Soft Costs	248,120			248,120								
		Construction Costs	751,880			751,880								
		Project Contingency												
		<b>SUBTOTAL</b>	<b>1,000,000</b>			<b>1,000,000</b>								
Joe DiMaggio Playground	PLANNING/DESIGN	Soft Costs	1,364,662			1,364,662								
		Construction Costs	4,135,338			4,135,338								
		Project Contingency												
		<b>SUBTOTAL</b>	<b>5,500,000</b>			<b>5,500,000</b>								
Margaret S Hayward Playground	PLANNING/DESIGN	Soft Costs	3,473,684			3,473,684								
		Construction Costs	10,526,316			10,526,316								
		Project Contingency												
		<b>SUBTOTAL</b>	<b>14,000,000</b>			<b>14,000,000</b>								
Moscone Recreation Center - East Playground	PLANNING/DESIGN	Soft Costs	372,180			372,180								
		Construction Costs	1,127,820			1,127,820								
		Project Contingency												
		<b>SUBTOTAL</b>	<b>1,500,000</b>			<b>1,500,000</b>								
Mountain Lake Park	PLANNING/DESIGN	Soft Costs	496,241			496,241								
		Construction Costs	1,503,759			1,503,759								
		Project Contingency												
		<b>SUBTOTAL</b>	<b>2,000,000</b>			<b>2,000,000</b>								
Potrero Hill Recreation Center	PLANNING/DESIGN	Soft Costs	992,481			992,481								
		Construction Costs	3,007,519			3,007,519								
		Project Contingency												
		<b>SUBTOTAL</b>	<b>4,000,000</b>			<b>4,000,000</b>								
South Park	PLANNING/DESIGN	Soft Costs	248,120			248,120								
		Construction Costs	751,880			751,880								
		Project Contingency												
		<b>SUBTOTAL</b>	<b>1,000,000</b>			<b>1,000,000</b>								
West Sunset Playground	PLANNING/DESIGN	Soft Costs	3,275,188			3,275,188								
		Construction Costs	9,924,812			9,924,812								
		Project Contingency												
		<b>SUBTOTAL</b>	<b>13,200,000</b>			<b>13,200,000</b>								
Willie "Woo Woo" Wong Playground	PLANNING/DESIGN	Soft Costs	1,488,722			1,488,722								
		Construction Costs	4,511,278			4,511,278								
		Project Contingency												
		<b>SUBTOTAL</b>	<b>6,000,000</b>			<b>6,000,000</b>								
Program Contingency			6,000,000			6,000,000								
		<b>SUBTOTAL</b>	<b>22,578,947</b>			<b>22,578,947</b>								
NEIGHBORHOOD PARKS		Soft Costs	68,421,053			68,421,053								
		Construction Costs	6,000,000			6,000,000								
		Project Contingency												
		<b>SUBTOTAL</b>	<b>74,421,053</b>			<b>74,421,053</b>								
		<b>SUBTOTAL</b>	<b>97,000,000</b>			<b>97,000,000</b>								
		<b>SUBTOTAL</b>	<b>36,212,500</b>			<b>36,212,500</b>								
		<b>SUBTOTAL</b>	<b>1,667,078</b>			<b>1,667,078</b>								
		<b>SUBTOTAL</b>	<b>371,163</b>			<b>371,163</b>								
		<b>SUBTOTAL</b>	<b>34,174,258</b>			<b>34,174,258</b>								



**2012 Clean & Safe Neighborhood Park G.O. Bond  
Program Budget Reports - Expenditures as of 2/28/14**

Project	Phase	Category	Baseline Budget		Budget		Reserve		Expended		Encumbered		Balance
			All Sources	2012 NP Bond	All Sources	2012 NP Bond	2012 NP Bond	All Sources	2012 NP Bond	All Sources	2012 NP Bond		
Golden Gate Park	PLANNING/DESIGN	Soft Costs	2,233,083										
		Construction Costs	6,766,917										
		Project Contingency	-										
John McLaren Park	PLANNING/DESIGN	SUBTOTAL	3,300,000	9,000,000	2,475,000	2,475,000	-	53,642	53,642		3,325	3,325	2,418,033
		Soft Costs	2,481,203										
		Construction Costs	7,518,797										
Lake Merced Park	PLANNING/DESIGN	Project Contingency	-										
		SUBTOTAL	3,300,000	10,000,000	2,500,000	2,500,000	-	14,316	14,316		-	-	2,485,684
		Soft Costs	496,241										
CITYWIDE PARKS		Construction Costs	1,503,759										
		Project Contingency	-										
		SUBTOTAL	3,300,000	2,000,000	1,000,000	1,000,000	-	1,877	1,877		-	-	998,123
Community Opportunity Fund	PLANNING/DESIGN	Soft Costs	5,210,526										
		Construction Costs	15,789,474										
		Project Contingency	-										
Failing Playground	PLANNING/DESIGN	SUBTOTAL	21,000,000	21,000,000	5,975,000	5,975,000	-	69,835	69,835		3,325	3,325	5,901,840
		Soft Costs	12,000,000										
		Construction Costs	15,500,000										
Forestry	PLANNING/DESIGN	Project Contingency	-										
		SUBTOTAL	4,000,000	4,000,000	1,000,000	1,000,000	-	-	-		-	-	1,000,000
		Soft Costs	4,000,000										
Trail	PLANNING/DESIGN	Construction Costs	4,000,000										
		Project Contingency	-										
		SUBTOTAL	4,000,000	4,000,000	2,000,000	2,000,000	-	-	-		-	-	2,000,000
Water Conservation	PLANNING/DESIGN	Soft Costs	5,000,000										
		Construction Costs	5,000,000										
		Project Contingency	-										
CITY-WIDE PROGRAMS SUB-TOTAL:			40,500,000	40,500,000	11,100,000	11,100,000	-	108,347	108,347		15,029	15,029	10,976,624
Aqua Vista Park		Soft Costs	750,000										
		Construction Costs	1,750,000										
		Project Contingency	-										
Crane Cove Park		SUBTOTAL	2,500,000	2,500,000	-	-	-	-	-		-	-	-
		Soft Costs	1,813,250										
		Construction Costs	19,510,698										
Fisherman's Wharf Plaza		Project Contingency	-										
		SUBTOTAL	21,324,148	8,000,000	2,913,250	2,913,250	-	485,572	-		246,651	-	-
		Soft Costs	450,000										
Islais Creek Improvements		Construction Costs	1,050,000										
		Project Contingency	-										
		SUBTOTAL	1,500,000	1,500,000	-	-	-	-	-		-	-	-
Northwest Wharf Plaza & Pier 27/29 Tip		Soft Costs	600,000										
		Construction Costs	1,400,000										
		Project Contingency	-										
Pier 70 Parks		SUBTOTAL	2,000,000	2,000,000	600,000	600,000	-	-	-		-	-	600,000
		Soft Costs	2,400,000										
		Construction Costs	14,600,000										
Warm Water Cove Park		Project Contingency	-										
		SUBTOTAL	17,000,000	17,000,000	17,000,000	17,000,000	-	-	-		17,000,000	17,000,000	-
		Soft Costs	600,000										
WATERFRONT PARKS		Construction Costs	1,400,000										
		Project Contingency	-										
		SUBTOTAL	2,000,000	2,000,000	600,000	600,000	-	-	-		-	-	600,000
Controller's Audit		Soft Costs	450,000										
		Construction Costs	1,050,000										
		Project Contingency	-										
TOTAL PROGRAM:		SUBTOTAL	1,500,000	1,500,000	-	-	-	-	-		-	-	-
		Soft Costs	7,063,250										
		Construction Costs	40,760,898										
Bond Issuance Cost		SUBTOTAL	47,824,148	34,500,000	21,113,250	21,113,250	-	485,572	-		17,246,651	17,000,000	1,200,000
		Soft Costs	585,000										
		Construction Costs	1,415,000										
TOTAL PROGRAM:		Project Contingency	-										
		SUBTOTAL	208,324,148	195,000,000	74,804,079	74,790,829	-	2,545,644	2,060,072		17,797,201	17,550,550	52,280,207

Planning Design/Bid & Award Construction					
		GO Bond Budget		End Date	
		Start Date			
<b>ANGELO J. ROSSI PLAYGROUND</b>		Original	March 2013	November 2018	
		Current	March 2013	November 2018	
<b>BALBOA PARK</b>		Original	March 2013	July 2016	
		Current	February 2014	December 2016	
<b>GARFIELD SQUARE</b>		Original	March 2013	July 2017	
		Current	January 2013	July 2017	
<b>GEORGE CHRISTOPHER PLAYGROUND</b>		Original	March 2013	April 2018	
		Current	March 2013	April 2018	
<b>GILMAN PLAYGROUND</b>		Original	March 2013	June 2016	
		Current	March 2013	January 2016	
<b>GLEN CANYON PARK</b>		Original	March 2013	July 2016	
		Current	March 2013	July 2016	
<b>HYDE &amp; TURK MINI PARK</b>		Original	March 2013	September 2018	
		Current	March 2013	September 2018	
<b>JOE DIMAGGIO PLAYGROUND</b>		Original	March 2013	March 2016	
		Current	March 2013	January 2016	
<b>MARGARET S. HAYWARD PLAYGROUND</b>		Original	March 2013	August 2018	
		Current	January 1900	August 2018	
<b>MOSCONE RECREATION CENTER</b>		Original	January 1900	December 2017	
		Current	January 1900	December 2017	





[illegible]



## Project Status Summaries

### Angelo J. Rossi Playground

**Project Location:** 2 North Willard Street, District 1

**Project Manager:** TBD

Angelo J. Rossi Playground is located at the corner of Anza Street and Arguello Boulevard. The approximately 300,000 square foot park has a large lawn area for baseball and other field sports, children's play area, pool building, maintenance building, and sport courts.

The project may include the renovation of the pool, pool building, and maintenance storage facility, improved park accessibility, and related amenities.



Budget	2012 Bond Funds	Other Funds	Total Funds
Original Budget	\$8,200,000	\$0	\$8,200,000
Current Budget	\$8,200,000	\$0	\$8,200,000
Expenditures To Date	\$0	\$0	\$0

Schedule	Planning	Design	Construction	Completion
Original	July 2015	March 2016	September 2017	November 2018
Current	July 2015	March 2016	September 2017	November 2018

## Project Status Summaries

### Balboa Park

**Project Location:** 51 Havelock, District 11

**Project Manager:** Toks Ajike, [toks.ajike@sfgov.org](mailto:toks.ajike@sfgov.org), 415-581-2543

Balboa Park and Pool is located at 51 Havelock Street at San Jose and Ocean Avenues. The site is approximately 1,100,000 square foot park with multiple fields for soccer and baseball, tennis and basketball courts, a children's play area, skateboard park, and a pool.

The project may include the renovation of the pool, pool building, the potential addition of an 800 square foot multi-purpose space, and site improvements to related amenities.



Budget	2012 Bond Funds	Other Funds	Total Funds
Original Budget	\$7,000,000	\$0	\$7,000,000
Current Budget	\$7,000,000	\$0	\$7,000,000
Expenditures To Date	\$92,891	\$0	\$92,891

Schedule	Planning	Design	Construction	Completion
Original	March 2013	September 2013	March 2015	July 2016
Current	February 2014	June 2014	September 2015	December 2016



## Project Status Summaries

### Garfield Square

**Project Location:** 1271 Treat Avenue, District 9

**Project Manager:** TBD

Garfield Square is located at Harrison Street and 26th Street. The park is approximately 169,000 square feet and has a pool building and adjacent club house, sport courts, synthetic fields for soccer, children's play area, picnic area, landscaping, and related amenities.

The project may include the renovation of the pool, pool building, and reconfiguration of park indoor facilities, improved park accessibility, and related amenities.



Budget	2012 Bond Funds	Other Funds	Total Funds
Original Budget	\$11,000,000	\$0	\$11,000,000
Current Budget	\$11,000,000	\$0	\$11,000,000
Expenditures To Date	\$72,620	\$0	\$72,620

Schedule	Planning	Design	Construction	Completion
Original	June 2014	December 2014	June 2016	July 2017
Current	June 2014	December 2014	June 2016	July 2017

## Project Status Summaries

### George Christopher Playground

**Project Location:** 1098 Douglass Street, District 8

**Project Manager:** TBD

George Christopher Playground is located near Duncan Street and Diamond Heights Boulevard. The park is approximately 310,000 square feet and has a clubhouse, baseball field, pathways, tennis courts, playgrounds, and related amenities.

The project may include improvements to the children's play area, exterior clubhouse restrooms, park access, and related amenities.



Budget	2012 Bond Funds	Other Funds	Total Funds
Original Budget	\$2,800,000	\$12,984,000	\$15,784,000
Current Budget	\$2,800,000	\$12,984,000	\$15,784,000
Expenditures To Date	\$0	\$0	\$0

Schedule	Planning	Design	Construction	Completion
Original	February 2015	October 2015	April 2017	April 2018
Current	February 2015	October 2015	April 2017	April 2018



## Project Status Summaries

### Gilman Playground

**Project Location:** 951 Gilman Street, District 10

**Project Manager:** Marvin Yee, [marvin.yee@sfgov.org](mailto:marvin.yee@sfgov.org), 415-581-2541

Gilman Playground is located at the intersection of Gilman and Ingerson Avenues. The park is approximately 224,000 square feet and includes playfields, picnic areas, basketball court, children's play area, and a clubhouse.

The project may include improvements to the children's play area, exterior clubhouse restrooms for improved access, and related amenities.



Budget	2012 Bond Funds	Other Funds	Total Funds
Original Budget	\$1,800,000	\$0	\$1,800,000
Current Budget	\$1,800,000	\$0	\$1,800,000
Expenditures To Date	\$75,127	\$0	\$75,127

Schedule	Planning	Design	Construction	Completion
Original	May 2013	January 2014	May 2015	June 2016
Current	July 2013	April 2014	May 2015	January 2016

## Project Status Summaries

### Glen Canyon Park

**Project Location:** 70 Elk Street, District 8

**Project Manager:** Karen Mauney-Brodek, [karen.mauney-brodek@sfgov.org](mailto:karen.mauney-brodek@sfgov.org), 415-575-5601

Glen Canyon Park is located off of O'Shaughnessy Boulevard and Elk Street. The approximately 67-acre park offers visitors a recreation center, including a gymnasium, auditorium, offices, and related amenities; a two-story Silver Tree Day Camp building; hiking trails, open space, and a creek; two baseball fields; two tennis courts; a children's play area; and a picnic area.

The project may include renovations of the existing recreation center to provide an additional 4,500 square feet of multi-purpose space, gymnasium seating, and related amenities.



Budget	2012 Bond Funds	Other Funds	Total Funds
Original Budget	\$12,000,000	\$0	\$12,000,000
Current Budget	\$12,000,000	\$0	\$12,000,000
Expenditures To Date	\$223,935	\$0	\$223,935

Schedule	Planning	Design	Construction	Completion
Original	March 2013	September 2013	March 2015	July 2016
Current	March 2013	December 2013	March 2015	July 2016



## Project Status Summaries

### Hyde & Turk Mini Park

**Project Location:** 201 Hyde Street, District 6

**Project Manager:** TBD

Hyde & Turk Mini Park is located at 201 Hyde Street. The park is approximately 6,500 square feet and has a children's play area, landscaping, and related amenities.

The project may include renovations of the children's play area, landscaping, site accessibility, and related amenities.



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

Schedule	Planning	Design	Construction	Completion
Original	January 2016	July 2016	September 2017	September 2018
Current	January 2016	July 2016	September 2017	September 2018



## Project Status Summaries

### Joe DiMaggio Playground

**Project Location:** 651 Lombard Street at Mason, District 3

**Project Manager:** Steven Korovesis [steven.korovesis@sfgov.org](mailto:steven.korovesis@sfgov.org), 415-581-2547

Joe DiMaggio Playground is located at the corner of Mason Street and Lombard Street. The approximately 110,000 square foot park has a children's play area, tennis courts, bocce courts, pool building and sport courts.

The project may include the reorganization and renovation of the children's play area, tennis courts, paved play areas and pathways, access improvements, and related amenities, landscaping and seating improvements to the new open space provided adjacent to the future North Beach Branch Library.



Budget	2012 Bond Funds	Other Funds	Total Funds
Original Budget	\$5,500,000	\$0	\$5,500,000
Current Budget	\$5,500,000	\$0	\$5,500,000
Expenditures To Date	\$378,307	\$0	\$378,307

Schedule	Planning	Design	Construction	Completion
Original	March 2013	September 2013	March 2015	March 2016
Current	March 2013	June 2013	December 2014	January 2016



## Project Status Summaries

### Margaret S. Hayward Playground

**Project Location:** 1016 Laguna Street, District 5

**Project Manager:** Marien Coss, [marien.coss@sfgov.org](mailto:marien.coss@sfgov.org), 415-581-2557

Margaret S. Hayward Park is located at the corner of Turk and Gough Streets. The park is approximately 265,000 square feet. It offers recreation facilities including indoor recreation space, storage, and related amenities; sport courts; playfields including bleachers with storage and office space; children's play area; and an emergency operations facility owned and operated by the Department of Emergency Management.

The project may include renovations and/or consolidation of park structures including recreational buildings, storage, and restrooms; improved park access; replacement of sport courts, playfields, children's play area, and related amenities.



Budget	2012 Bond Funds	Other Funds	Total Funds
Original Budget	\$14,000,000	\$0	\$14,000,000
Current Budget	\$14,000,000	\$0	\$14,000,000
Expenditures To Date	\$896	\$0	\$896

Schedule	Planning	Design	Construction	Completion
Original	February 2015	October 2015	April 2017	August 2018
Current	February 2015	October 2015	April 2017	August 2018

## Project Status Summaries

### Moscone Recreation Center-East Playground

**Project Location:** 1800 Chestnut Street, District 2

**Project Manager:** TBD

Moscone Recreation Center is located between Laguna and Chestnut Streets and is approximately 567,000 square feet. The park includes a mini driving range, putting greens, basketball courts, tennis courts, children's play areas, four ball fields, grassy areas, a recreation center, and other related recreational amenities and support facilities.

The project may include improvements to the eastern children's play area, improved access, and related amenities.



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

Schedule	Planning	Design	Construction	Completion
Original	February 2015	August 2015	February 2017	December 2017
Current	February 2015	August 2015	February 2017	December 2017



## Project Status Summaries

### **Mountain Lake Park**

**Project Location:** 1000 Lake Street, District 2

**Project Manager:** Mary Hobson, 415-581-2575

Mountain Lake Park is located at 1000 Lake Street. The park is approximately 1,000,000 square feet and has a lake, pathways, children's play area, tennis courts, and large natural lawn areas.

The project may include renovation and/or replacement of the children's play area and related amenities.



<b>Budget</b>	<b>2012 Bond Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>
Original Budget	\$2,000,000	\$0	\$2,000,000
Current Budget	\$2,000,000	\$0	\$2,000,000
Expenditures To Date	\$43,179	\$0	\$43,179

<b>Schedule</b>	<b>Planning</b>	<b>Design</b>	<b>Construction</b>	<b>Completion</b>
Original	March 2013	September 2013	March 2015	March 2016
Current	March 2013	September 2013	March 2015	March 2016

## Project Status Summaries

### Potrero Hill Recreation Center

**Project Location:** 801 Arkansas Street, District 10

**Project Manager:** TBD

Potrero Hill Recreation Center is located at 801 Arkansas Street. The park is approximately 455,000 square feet and includes playfields, tennis courts, dog play area, playground and a recreation center.

The project may include improvements to the natural turf playfields and the dog play area.



Budget	2012 Bond Funds	Other Funds	Total Funds
Original Budget	\$4,000,000	\$0	\$4,000,000
Current Budget	\$4,000,000	\$0	\$4,000,000
Expenditures To Date	\$0	\$0	\$0

Schedule	Planning	Design	Construction	Completion
Original	February 2015	October 2015	April 2017	July 2018
Current	February 2015	October 2015	April 2017	July 2018



## Project Status Summaries

### South Park

**Project Location:** 64 South Park Avenue

**Project Manager:** Mary Hobson, [mary.hobson@sfgov.org](mailto:mary.hobson@sfgov.org), 415-581-2575

South Park is located at 64 South Park Avenue. The park is approximately 34,000 square feet and has children's play areas, a walkway, natural lawn, landscaping, and related amenities.

The project may include renovations of the children's play areas, landscaping, site accessibility, and related amenities.



Budget	2012 Bond Funds	Other Funds	Total Funds
Original Budget	\$1,000,000	\$0	\$1,000,000
Current Budget	\$1,000,000	\$0	\$1,000,000
Expenditures To Date	\$83,062	\$0	\$83,062

Schedule	Planning	Design	Construction	Completion
Original	January 2016	July 2016	November 2017	November 2018
Current	May 2013	February 2014	June 2015	June 2016



## Project Status Summaries

### West Sunset Playground

**Project Location:** 1990 41<sup>st</sup> Avenue

**Project Manager:** Dan Mauer, [dan.mauer@sfgov.org](mailto:dan.mauer@sfgov.org), 415-581-2542

West Sunset Playground is located between Sunset Elementary School and A.P. Giannini Middle School, at Ortega and Quintara Streets. The park is approximately 738,000 square feet and has a clubhouse, children's play area, sport courts, multiple playfields, and related amenities.

The project may include the renovation of sports courts, natural turf fields including the bleachers, storage facility, restrooms, support space, and related park amenities.



Budget	2012 Bond Funds	Other Funds	Total Funds
Original Budget	\$13,200,000	\$0	\$13,200,000
Current Budget	\$13,200,000	\$0	\$13,200,000
Expenditures To Date	\$302,207	\$0	\$302,207

Schedule	Planning	Design	Construction	Completion
Original	May 2013	January 2014	July 2015	November 2016
Current	May 2013	May 2014	August 2015	August 2016



## Project Status Summaries

### Willie “Woo Woo” Wong Playground

**Project Location:** 850 Sacramento Street

**Project Manager:** Steven Korovesis, [steven.korovesis@sfgov.org](mailto:steven.korovesis@sfgov.org), 415-581-2547

Willie “Woo Woo” Wong Playground is located between Sacramento and Stockton Streets. The park is approximately 24,000 square feet and has a clubhouse, sport courts, children’s play area, alley open space, and related amenities.

The project may include the renovation of courts and children’s play area, improved park access including the adjacent alleyways, and related amenities, and reconfiguration of park features.



Budget	2012 Bond Funds	Other Funds	Total Funds
Original Budget	\$6,000,000	\$0	\$6,000,000
Current Budget	\$6,000,000	\$0	\$6,000,000
Expenditures To Date	\$0	\$0	\$0

Schedule	Planning	Design	Construction	Completion
Original	February 2015	October 2015	April 2017	June 2018
Current	February 2015	October 2015	April 2017	June 2018

## Project Status Summaries

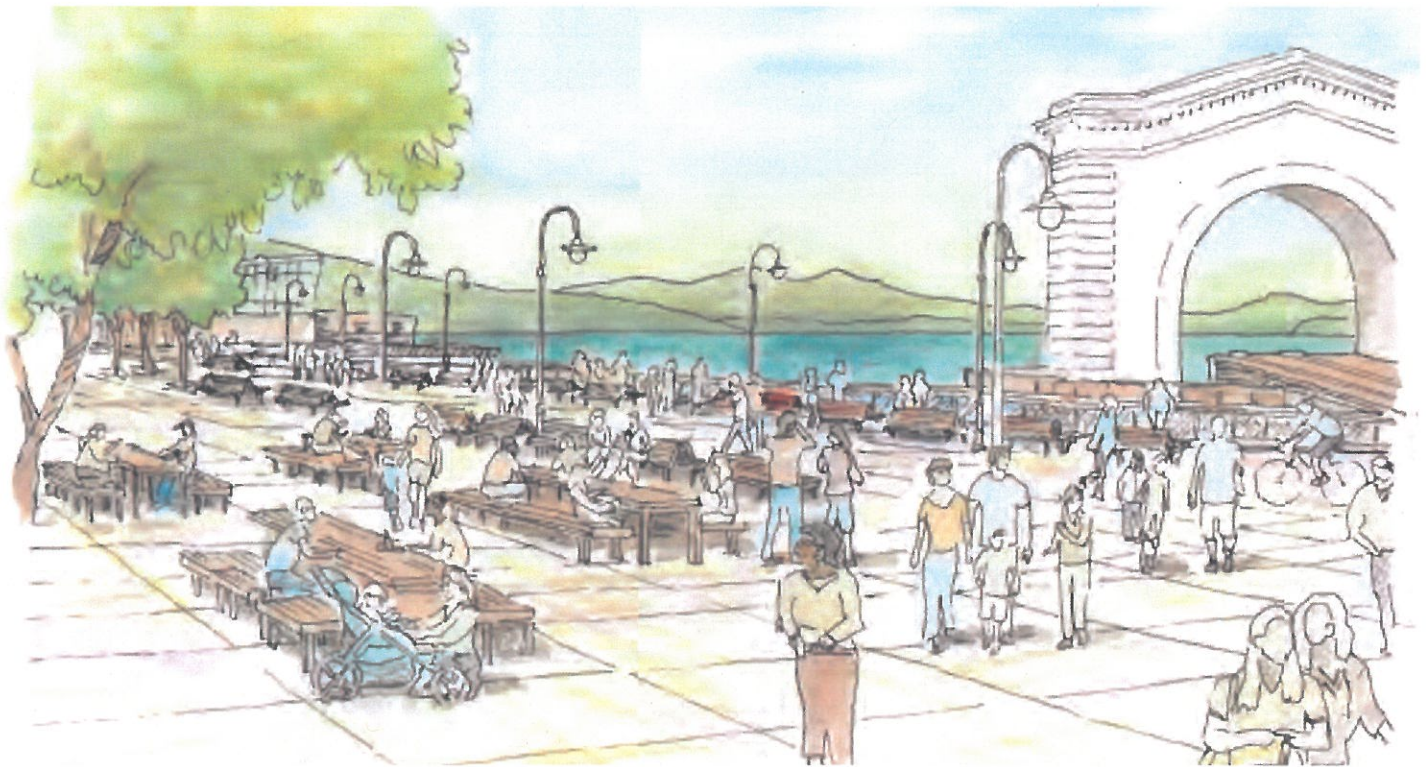
### **Fisherman's Wharf Plaza**

**Project Location:** Fisherman's Wharf

**Project Manager:** Dan Hodapp, [dan.hodapp@sfport.com](mailto:dan.hodapp@sfport.com); (415) 274-0625

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.

The Plaza will be in the heart of Fisherman's Wharf, connecting and expanding upon shoreline open space.



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

Schedule	Planning	Design	Construction	Completion
Original	April 2015	October 2015	January 2017	January 2018
Current Forecast or Actual	April 2015	October 2015	January 2017	January 2018



## Project Status Summaries

### **Northeast Wharf Plaza & Pier 27/29 Tip**

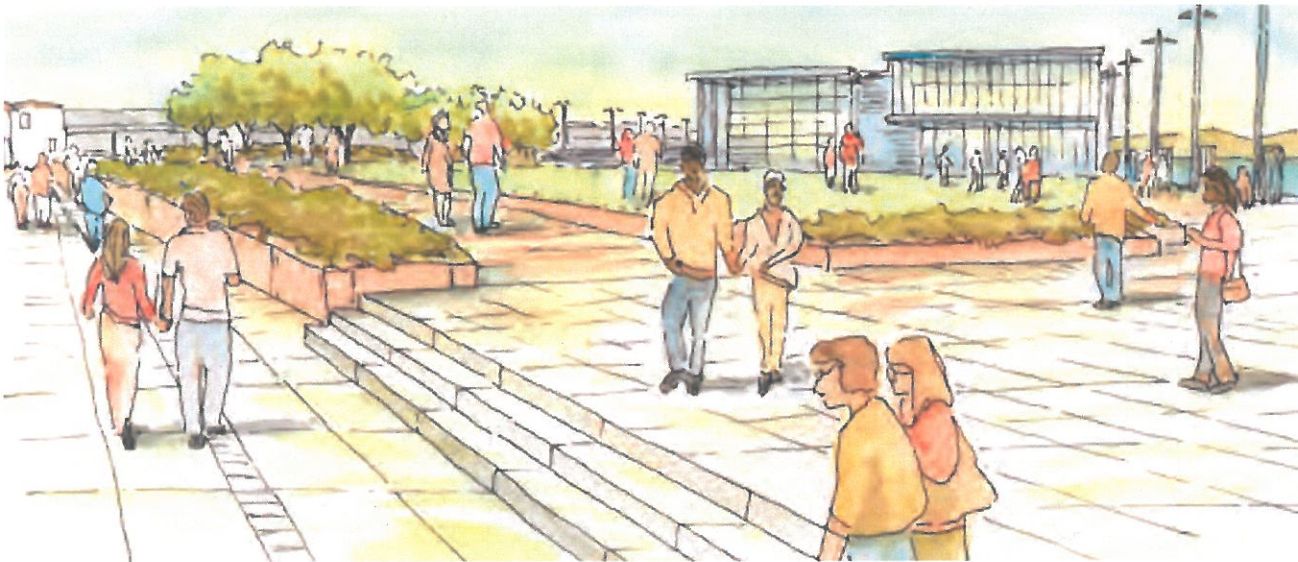
**Project Location:** Pier 27 at the Embarcadero

**Project Manager:** Kim Von Blohn, [kim.vonblohn@sfpport.com](mailto:kim.vonblohn@sfpport.com); (415) 274-0585

The Northeast Wharf Plaza at Pier 27 will be a new 2.5 acre park bordering The Embarcadero Promenade, the Bay, and the new James R. Herman Cruise Terminal. The Plaza is expected to feature a large lawn for informal recreation and many places to enjoy view of the Bay and cruise ships. The Pier 27/29 Tip will be a public space for observation of ship provisioning and views across the Bay. The Northeast Wharf Plaza will complete the public space envisioned in the Port and San Francisco Bay Conservation and Development Commission plans for this part of the Northern Waterfront. The site is a triangle on Pier 27 bordered by the Bay, the Embarcadero Promenade and a central portion of the pier to be used for ground transportation by the cruise terminal. There are two levels to the site as a result of its past use as a truck loading dock. The pier is a concrete deck supported by concrete piles, part of which was substantially reconstructed in the 1960s.

Demolition of the existing sheds to make way for the Northeast Wharf 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 the America's Cup Event Authority. Phase 2 work including the completion of the Northeast Wharf Plaza and Pier 27/29 commenced November 1, 2013.

\$3.3 million in funding was advanced by the Port for needed project design, shed demolition, paving, and drainage prior to the sale and issuance of the bonds. This advance will be reimbursed by the 2012 G.O. bond funds once the eligible project costs have been verified.\*



Budget	2012 GO Bond Funds	Other Funds	Total Funds
Original Budget	\$17,000,000	\$0	\$17,000,000
Current Budget	\$17,000,000	\$0	\$17,000,000
Actual Expenditures To Date*	\$3,329,104	\$0	\$3,329,104

\*These funds were expended prior to bond issuance, and shall be reimbursed by the bond proceeds.

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

## Project Status Summaries

### Aqua Vista Park

**Project Location:** Terry Francois Boulevard at 16<sup>th</sup> Street

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

The 20,000 square foot park within 2000 linear feet of shoreline access would be renovated and connected to the recently improved edge of Bayfront Park (with 2008 Neighborhood Parks bond proceeds). When completed, Aqua Vista Park and the future Bayfront Park combined are expected to include 2,000 linear feet of new shoreline access, continuous walking and bike paths, and dramatic views of ships being worked on at the Pier 70 ship yard and dry dock. Improvements may include new pathways, seating areas, interpretation and fishing facility improvements.

Aqua 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.



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

Schedule	Planning	Design	Construction	Completion
Original	July 2014	January 2015	April 2016	April 2017
Current Forecast or Actual	July 2014	January 2015	April 2016	April 2017



## Project Status Summaries

### Crane Cove Park

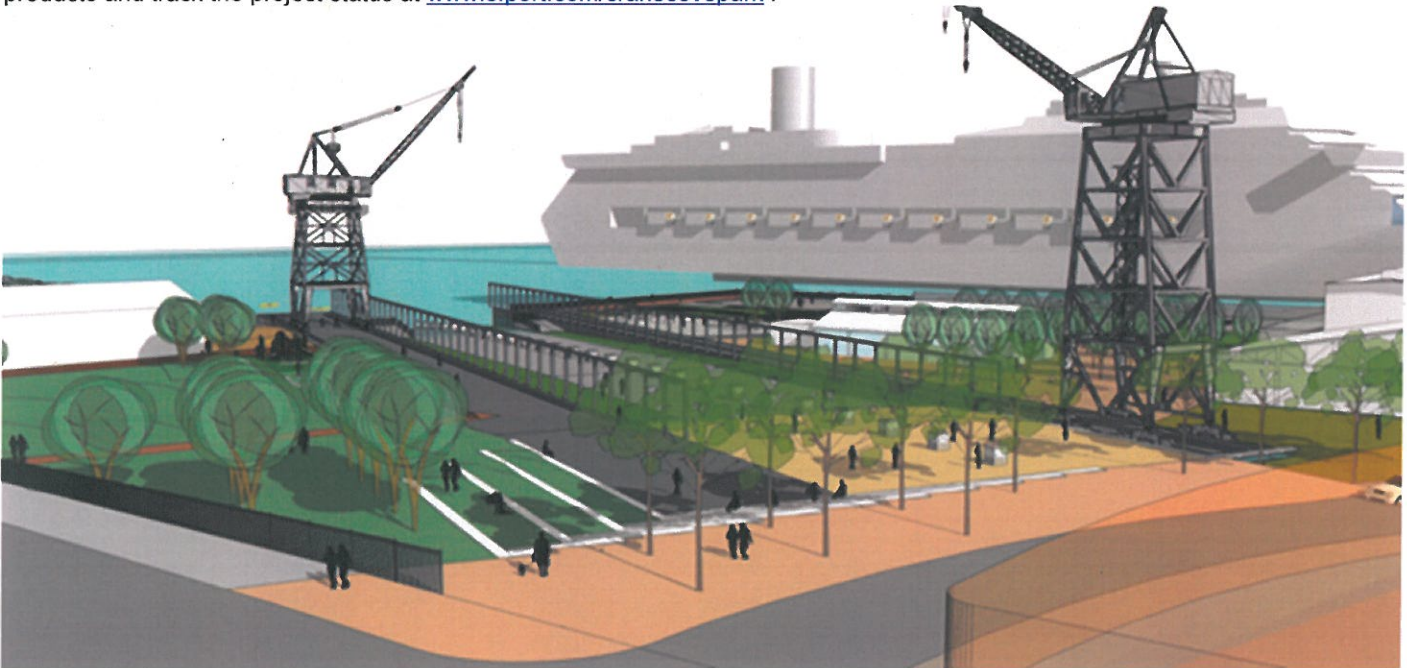
**Project Location:** Pier 70 between Mariposa and 19<sup>th</sup> Streets

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

Crane Cove Park is an approximately 9 acre Blue Greenway waterfront park located in the Central Waterfront generally between 19<sup>th</sup> 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 is expected to be \$45 million dollars, which is greater than the current available funding. As a result, the project will be phased as funding is secured. Available funding for the 1<sup>st</sup> phase of the project is \$21,324,148 million, including (a) 10,024,148 in 2008 Clean and Safe Neighborhood Park G.O. Bonds, (b) \$8,000,000 from 2012 Clean and Safe Neighborhood Parks G.O. Bonds, and (c) \$3,300,000 in other Port funds.

This Blue Greenway Project benefits from significant planning conducted through the development of the Port's Pier 70 Preferred Master Plan and the Blue Greenway Planning and Design Guidelines community planning process.

A draft Park Master plan was reviewed with the Port Commission and Port's Waterfront Design Review Board in December of 2012 and January, June, September, and December of 2013. The Port has created a web site to allow the public to review work products and track the project status at [www.sfport.com/cranecovepark](http://www.sfport.com/cranecovepark).



Budget	2012 GO Bond Funds	Other Funds	Total Funds
Original Budget	\$8,000,000	\$12,984,000	\$20,984,000
Current Budget	\$8,000,000	\$13,324,148	\$21,324,148
Actual Expenditures To Date	\$0	\$485,572	\$485,572

Schedule	Planning	Design	Construction	Completion
Original	September 2011	October 2013	April 2015	October 2016
Current Forecast or Actual	September 2011	March 2014	April 2015	October 2016

## Project Status Summaries

### Pier 70 Parks

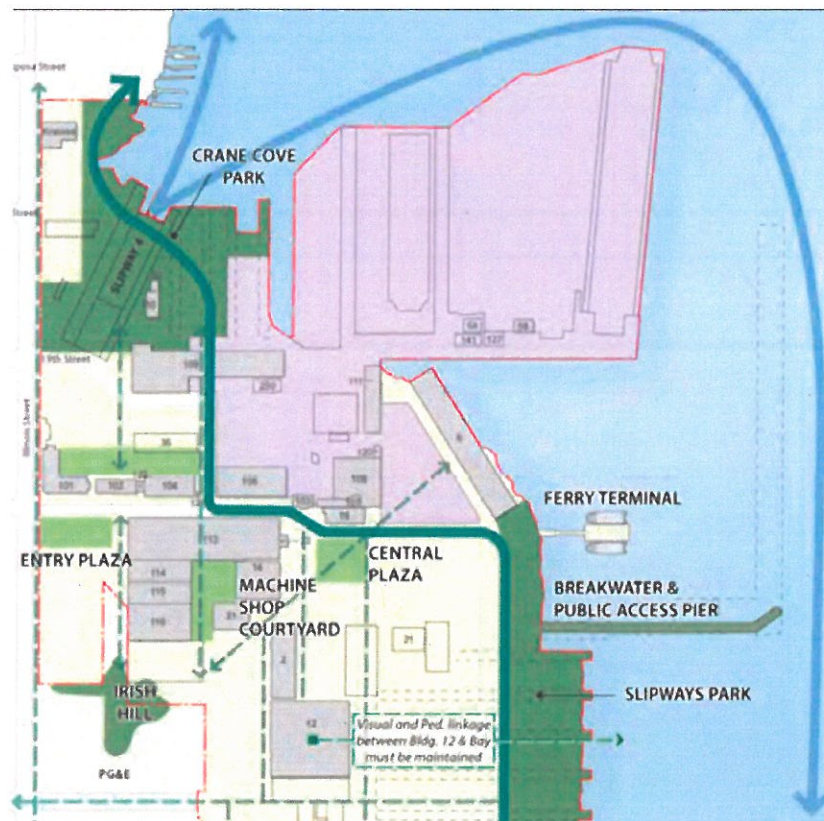
**Project Location:** Pier 70 between Mariposa and 22<sup>nd</sup> Streets

**Project Manager:** David Beaupre, [david.beaupre@sfpport.com](mailto:david.beaupre@sfpport.com); (415) 274-0539

Pier 70 has a variety of open spaces planned including Slipways Park, Entry Plaza, Machine Shop Courtyard and Central Plaza. Each site has an opportunity to provide significant benefit to the Blue Greenway and allow the public to enjoy and learn about the history of Pier 70. The Port is working to identify which Pier 70 project can leverage additional resources to maximize benefits to Pier 70 and the community.

This \$2 million will be used on one of the Pier 70 projects, and will complement the Crane Cove Park Project discussed previously.

Pier 70 is located in the City's Central Waterfront generally east of Illinois between Mariposa and 22nd Streets. It is an eligible National Register Historic District and is home to the nation's longest continually operated civilian ship repair yard. The Port has developed a plan to revitalize and reactivate the area to its historic activity level. Included are a system of open spaces to complete a significant gap in the Blue Greenway, connect the site to the adjacent neighborhood and allow for site access and interpretation.



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

Schedule	Planning	Design	Construction	Completion
Original	October 2013	July 2014	October 2015	January 2017
Current Forecast or Actual	October 2013	July 2014	October 2015	January 2017



## Project Status Summaries

### Warm Water Cove Park

**Project Location:** Pier 70 between Mariposa and 22<sup>nd</sup> Streets

**Project Manager:** David Beaupre, [david.beaupre@sfpport.com](mailto:david.beaupre@sfpport.com); (415) 274-0539

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	\$1,500,000	\$0	\$1,500,000
Actual Expenditures To Date	\$0	\$0	\$0

Schedule	Planning	Design	Construction	Completion
Original	July 2014	April 2015	July 2016	July 2017
Current Forecast or Actual	July 2014	April 2015	July 2016	July 2017

## Project Status Summaries

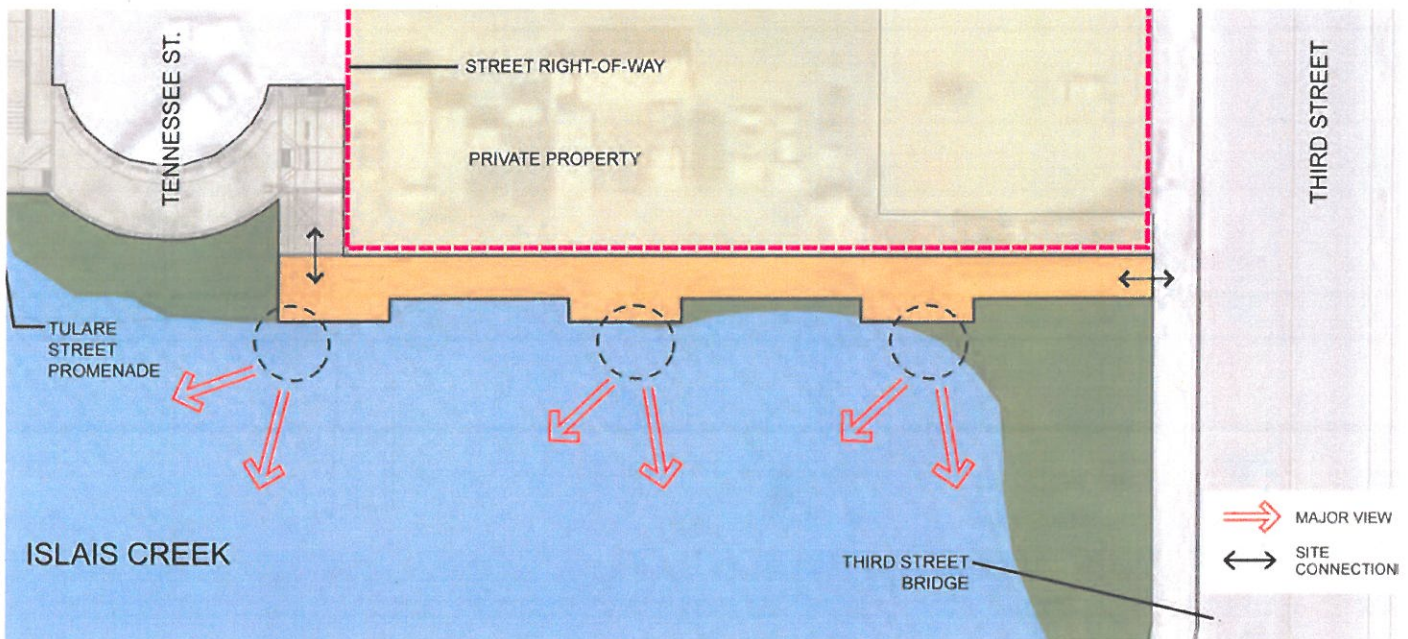
### Islais Creek Improvements

**Project Location:** Northern Shore of Islais Creek, from Tennessee to 3<sup>rd</sup> Streets

**Project Manager:** David Beaupre, [david.beaupre@sfpport.com](mailto:david.beaupre@sfpport.com); (415) 274-0539

Islais Creek Shoreline Access improvement is expected to complete the pathway system along the northern shore of Islais Creek from I-280 to Illinois Street. New public access would connect the Islais Creek Promenade at Tennessee Street to the historic Third Street Bridge. Improvements are expected to include a new waterfront walkway and scenic look out points.

This site is currently partially unimproved, but improvements would close a gap in the Islais Creek system of open spaces, the Blue Greenway, and Bay Trail.



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

Schedule	Planning	Design	Construction	Completion
Original	October 2013	July 2014	January 2016	April 2017
Current Forecast or Actual	October 2013	July 2014	January 2016	April 2017



## CITYWIDE PROGRAMS

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The Citywide Program areas are defined in detail below, but specific sites, budgets, and schedules will be determined by various citizen advisory or task force groups. Such groups will conduct community outreach to get feedback on priorities and collaborate with the Parks, Recreation and Open Space Advisory Committee (PROSAC) to optimize schedules, scopes, and budgets. Every program expenditure plan will be reviewed and approved by the RPD Commission in a regular public meeting with additional opportunity for public participation.

### Failing Playgrounds

The \$15.5 million Failing Playgrounds program will focus on renovating, replacing, and remediating dilapidated playgrounds throughout the City. Playgrounds will be selected for funding by a Citizen's Advisory Committee (CAC) that should include stakeholders from citywide open space organizations, the school district, children's advocacy and parent organizations, the Parks, Recreation and Open Space Advisory Committee (PROSAC) as well as child development experts. The CAC will be appointed by the Recreation and Park Commission.

The CAC will make recommendations to the RPD Commission on how to prioritize and expend funds for this program based on consideration of, but not limited to, the following sources of data:



- 2012 SF Playground Scorecard
- 2010 Census Data
- Physical condition of the sites
- Presence of Pressure Treated Lumber
- Analysis of disabled access
- San Francisco Unified School District playground locations
- Controller's Office Proposition C Park
- Evaluation Data
- Analysis of open space and playground deficient neighborhoods

San Francisco parks have over 170 children's play areas, scattered throughout the City, serving a variety of children's age groups, neighborhoods, and needs. Examples of playgrounds that may be analyzed as potential renovation sites under this program include: Alice Chalmers Playground, Crocker Amazon Playground, Golden Gate Heights Park, Herz Playground, Juri Commons, Laurel Hill Playground, Merced Heights Playground, Miraloma Playground, Panhandle Children's Playground, Richmond Playground, Washington Square, and Youngblood Coleman Playground. This list is not exhaustive and other playgrounds not included may also be funded through the Failing Playground Program. The Recreation and Parks Commission, informed by recommendations of the CAC, will select projects for funding.

## Forestry

Trees are a critical element of San Francisco's parks, cleaning the air, providing shelter to animals, and 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 which are deemed hazardous and nearby a high use area (e.g. playground, or major thoroughfare). Trees are **not** selected for removal based on their species or location, only due to the risk posed to life or property.

RPD staff will develop a capital plan based on the Tree Hazard Area Prioritization with scopes, budgets, and schedules to guide the allocation of

this \$4 million in Forestry program funds. This plan will be reviewed and approved by the RPD Commission prior to expenditure.

## Water Conservation

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.

The 2012 Park Bond funds \$5 million in conservation measures, which may include installing new irrigation lines; redesigning irrigation heads for uniform coverage; replacing irrigation heads, valves, flow sensors, and "smart" controllers; and installing water conserving landscapes that will result in millions of gallons of water savings. Selection of sites for this investment will be performed by a collaboration of PUC water conservation and RPD operations staff.





## **Trails**

The 2004 Recreation Assessment identified walking and biking trails as the #1 most desired amenity by San Francisco residents. However, trails in San Francisco parks are in poor shape – frequently in need of erosion control and other improvements to the condition of the surrounding landscape. These funds will improve access and opportunities to walk and hike, allowing residents to better enjoy and experience nature in San Francisco parks.

This \$4 million trails program shall be used to repair and reconstruct park nature trails, pathways, and connectivity in Golden Gate Park and John McLaren Park.

RPD staff, in consultation with PROSAC, trail building experts, and park stakeholders, will make recommendations on proposed trail projects to the Recreation and Park Commission for approval prior to the expenditure of these funds. After identification and development of specific projects, environmental review required under CEQA will be completed.

## **Community Opportunity Fund**

The Community Opportunity Fund Program provides an opportunity for neighborhoods, community groups, and park partners to nominate capital projects for funding from the San Francisco Clean and Safe Neighborhood Parks Bond. The Community Opportunity Fund (COF) has three main policy goals:

- Foster community stewardship
- 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. Funded projects include a community skate park in Balboa Park, renovation of the lawn bowling green in Golden Gate Park, and a new youth play area in Duboce Park.

Encouraged by the success of this program, the Recreation and Park Department included an expansion of the Community Opportunity Fund, allocating \$12 million from the 2012 San Francisco Clean and Safe Neighborhood Parks Bond.

Of the \$12 million allocated, \$6 million will be used to continue funding projects under the existing COF selection process. A Citizen's Advisory Committee, appointed by the Recreation and Park Commission, will review existing guidelines, project match requirements, and application deadlines for the COF, and make recommendations for any suggested revisions to the RPD Commission prior to any expenditure..

With the remaining \$6 million, the RPD Commission will establish a Partnership Projects fund. The Partnership Projects fund will 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
- Demonstrated consistency with existing department and city policy and capital planning documents

Selection of projects for funding from the Partnership Projects fund will not occur until FY 2014-2015, to allow potential applicants to meet the above requirements.

## CITYWIDE PARKS

The San Francisco Recreation and Park Department cares for and stewards many of the city's most beautiful and cherished landscapes. Each of these parks contributes immeasurably towards our quality of life in the city, and helps to define each neighborhood's identity.



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 Citywide Parks program allocates \$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 can be used for capital improvements at these parks, and may include, but are not limited to, the following types of projects:

- Restoration of natural features, including lakes, meadows, and landscapes
- Recreational Assets, such as playgrounds, playfields, courts, and picnic areas
- Connectivity and Access, such as roads, pedestrian safety, paths, and trails

\$6.5 million of funds allocated to Golden Gate Park, and \$1.5 million of funds allocated to John McLaren Park, shall be allocated to projects that create or restore:

- Natural features, such as lakes, meadows, and landscapes
- Habitat for the park's many species of plants and animals

RPD staff will make recommendations to PROSAC and the RPD Commission on a capital plan to guide expenditure of these funds. These recommendations will be informed by:

- Community process and outreach
- Existing master plans and policy documents
- Scoping by RPD capital staff
- Overall project readiness