

# 2008 Clean & Safe Neighborhood Parks Bond

## QUARTERLY STATUS REPORT PRESENTED TO THE

Citizens' General Obligation Bond Oversight Committee

July 2016



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## **2008 Clean & Safe Neighborhood Parks Bond**

Citizens' General Obligation Bond Oversight Committee

**July 2016**

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## Program Summary

### OVERVIEW

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

### Recreation and Parks Department Neighborhood Projects

As of June 30, 2016, all 13 Neighborhood Park projects are complete and Open to the Public: McCoppin Square, Helen Diller Playground at Mission Dolores, Mission Playground, Chinese Recreation Center, Fulton Playground, Sunset Playground, Lafayette Park, Cabrillo Playground, Cayuga Playground, Palega Playground, Glen Canyon Park, Raymond Kimbell Playground, and Mission Dolores Park, which had a Grand Opening on January 27, 2016.

### Citywide Programs

With the Opening of Beach Chalet in December 2015, the Playfields program was complete. Although the Community Opportunity Fund has unencumbered balance, funds are fully committed to projects and all are underway. The last project in the Restroom program, Alamo Square, is now in construction. Forestry has made significant progress toward completion and has just 12% of funds remaining. The Trails program has three (of seven) projects remaining. Of these, two are poised to begin the bid process and the third has begun the planning phase. In summary, of the total \$149 million allocated to RecPark, just 2% or \$3.7 million remains, and that balance is quickly converting to encumbrance and expenditures.

### Port Waterfront Parks



The Bayview Gateway Project is complete and Opened to the Public in September 2015. This new one-acre public open space along the southern bank of Islais Creek in San Francisco's southeast waterfront, was long inaccessible to the public and a source of blight for the neighborhood. The project transformed the area by demolishing the wharf, repairing the seawall, constructing a new promenade wharf structure, and converting the asphalt covered land into an open space with walkways, plaza spaces and green spaces from which to enjoy the waterfront. The project is both a gateway to and an amenity for the Bayview neighborhood. A new creekside walkway connects the Third Street and Illinois Street movable bridges, and tables and seating provide a view of the nearby Bayview Rise art mural. The project's innovative design features a skateboard spot, drought-tolerant plants and fruit bearing trees, and inscriptions from Maya Angelou.



Celebrating the ribbon-cutting of Bayview Gateway park were (Left to right): Kanya Dorland, Port Planner; Monique Moyer, Port Executive Director; Kimberly Brandon, Vice President, SF Port Commission; Scott Wiener, Supervisor District 8; Guy Johnson, son of the late Maya Angelou; Bill Buckley, DPW Landscape Architect; Mawuli Tugbenyoh, Supervisor District 10 Legislative Aid; Leslie Katz, Port Commissioner; David Beaupre, Dan Hodapp, and Steven Reel, Port staff.

## Program Summary

### Program Background

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

### Program Background

- The Port of San Francisco's Waterfront Parks program includes community planning efforts for the Blue Greenway and constituent parks, as well as new open space projects in the Northern Central Waterfronts. The program will add or improve seven open spaces and total \$33.5 million.

## Program Summary

### Program Budgets and Funding

- Budgets

#### Recreation and Parks Department:

Major Capital Program	
Chinese Recreation Center	14.2
Mission Playground	7.5
Palega Recreation Center	21.2
Cayuga Playground	7.3
McCoppin Square	5.3
Sunset Playground	13.7
Fulton Playground	4.2
Mission Dolores Park	13.2
Cabrillo Playground	4.5
Glen Canyon Park	5.8
Lafayette Park	10.2
Raymond Kimbell Playground	3.3
NP Contingency Funds	4.7
<b>Major NP Projects Program</b>	<b>\$115.1M</b>
Citywide Programs	
Restroom Repair Program	11.4
Park Playfields Program	8.5
Park Forestry Program	4.0
Park Trail Program	5.0
Community Opportunity Fund	5.0
<b>Other Citywide Programs</b>	<b>\$33.9M</b>
<b>Bond Issuance Costs<sup>1</sup></b>	<b>\$2.3</b>
<b>RPD Bond Program Total</b>	<b>\$151.3M</b>

#### Port of San Francisco:

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

### Funding

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

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

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

Distribution of the sale revenue between the agencies, and those budgeted for other bond related costs is outlined below. Other costs include the cost of bond issuance, bond oversight and program auditing.

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



## Project Status Summaries

- Major Neighborhood Park Phase I Projects:**

### Chinese Recreation Center

**Project Location:** 1101 Washington Street

**Project Manager:** Toks Ajike

[toks.ajike@sfgov.org](mailto:toks.ajike@sfgov.org); (415) 581-2543

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

#### **Project Schedule:**

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

#### **Project Budget**

Original Budget	\$20,704,394
Current Budget	\$19,394,221
Current Projected	\$19,394,221
Actual Expenditures	\$19,394,221



### Mission Playground

**Project Location:** 19<sup>th</sup> and Linda Street

**Project Manager:** Toks Ajike

[toks.ajike@sfgov.org](mailto:toks.ajike@sfgov.org); (415) 581-2543

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

#### **Project Schedule**

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

#### **Project Budget**

Original Budget	\$7,500,000
Current Budget	\$9,357,000
Current Projected	\$9,357,000
Actual Expenditures	\$9,332,598





## Project Status Summaries

### Palega Playground

**Project Location:** 500 Felton Street

**Project Manager:** Toks Ajike

[toks.ajike@sfgov.org](mailto:toks.ajike@sfgov.org); (415) 581-2543

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

#### **Project Schedule**

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

#### **Project Budget**

Original Budget	\$21,200,000
Current Budget	\$18,200,000
Current Projected	\$17,885,449
Actual Expenditures	\$17,669,335



### Cayuga Playground

**Project Location:** 1898 Cayuga Street

**Project Manager:** Marvin Yee;

[marvin.yee@sfgov.org](mailto:marvin.yee@sfgov.org); (415) 581-2541

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

#### **Project Schedule**

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

#### **Project Budget**

Original Budget	\$7,300,000
Current Budget	\$9,410,035
Current Projected	\$9,410,035
Actual Expenditures	\$9,389,977





## Project Status Summaries

### McCoppin Square

**Project Location:** 24<sup>th</sup> Avenue and Taraval Street

**Project Manager:** Meghan Tiernan;

[meghan.tiernan@sfgov.org](mailto:meghan.tiernan@sfgov.org); (415) 581-2557

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

#### **Project Schedule**

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

#### **Project Budget**

Original Budget	\$5,300,000
Current Budget	\$3,800,000
Current Projected	\$3,800,000
Actual Expenditures	\$3,596,762



### Sunset Playground

**Project Location:** 2201 Lawton Street

**Project Manager:** Dan Mauer;

[dan.mauer@sfgov.org](mailto:dan.mauer@sfgov.org); (415) 581-2542

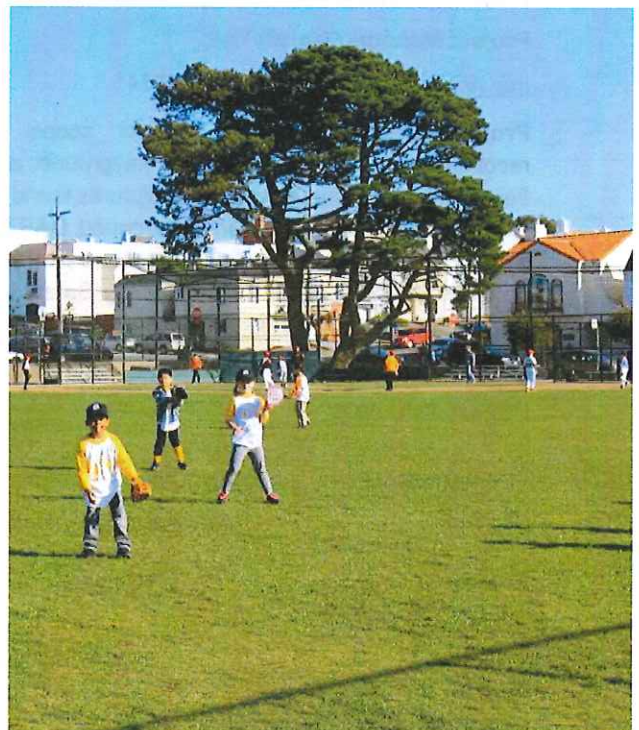
**Project Description:** The project scope included the repair and renovation of the recreation center/ gymnasium, children's play area, fields, and courts; restoration of existing pathways; upgrades to the irrigation and lighting systems; modifications to the site to remove barriers and improve accessibility,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

#### **Project Schedule**

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

#### **Project Budget**

Original Budget	\$13,700,000
Current Budget	\$13,915,069
Current Projected	\$13,826,841
Actual Expenditures	\$13,822,961





## Project Status Summaries

### Fulton Playground

**Project Location:** 855 27<sup>th</sup> Avenue

**Project Manager:** Pauline Araica;

[pauline.araica@sfgov.org](mailto:pauline.araica@sfgov.org); (415) 581-2558

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

#### **Project Schedule**

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

#### **Project Budget**

Original Budget	\$4,200,000
Current Budget	\$4,935,000
Current Projected	\$4,935,000
Actual Expenditures	\$4,931,662



### Mission Dolores Park – Helen Diller Playground

**Project Location:** Dolores Street and 19<sup>th</sup> Avenue

**Project Manager:** Mary Hobson;

[mary.hobson@sfgov.org](mailto:mary.hobson@sfgov.org); (415) 581-2575

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

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

#### **Project Schedule**

#### **Project Budget**

Original Budget	\$3,250,000
Current Budget	\$3,550,167
Current Projected	\$3,550,167
Actual Expenditures	\$3,550,167





## Project Status Summaries

### Mission Dolores Park Renovation

**Project Location:** Dolores Street and 19<sup>th</sup> Avenue

**Project Manager:** Jake Gilchrist;

[jacob.gilchrist@sfgov.org](mailto:jacob.gilchrist@sfgov.org); (415) 581-2561

**Project Description:** The full project scope includes the replacement of the clubhouse, restrooms, picnic area, sport courts, pathways, irrigation, drainage, lighting, and landscape planting. The North side reopened in June, with repurposed sport courts, improved access paths, and additional bathrooms. Currently the project is in Phase 2 of construction, which includes the southern half of the park, excluding the already renovated Helen Diller Playground, and is scheduled to be complete in January, 2016.

#### **Project Schedule**

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

#### **Project Budget**

Original Budget	\$11,700,000
Current Budget	\$19,687,175
Current Projected	\$21,157,475
Actual Expenditures	\$20,254,387



### Cabrillo Playground

**Project Location:** 855 27<sup>th</sup> Avenue

**Project Manager:** Pauline Araica;

[pauline.araica@sfgov.org](mailto:pauline.araica@sfgov.org); (415) 581-2558

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

#### **Project Schedule**

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

#### **Project Budget**

Original Budget	\$4,500,000
Current Budget	\$4,546,591
Current Projected	\$4,546,591
Actual Expenditures	\$4,545,749





## Project Status Summaries

### Glen Canyon Park

**Project Location:** Elk Street and O'Shaughnessy Blvd.

**Project Manager:** Karen Mauney-Brodek;

[karen.mauney-brodek@sfgov.org](mailto:karen.mauney-brodek@sfgov.org); (415) 575-5601

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



Project Schedule	Start	Finish
Baseline/Original	Oct 2009	Jan 2013
Actual	May 2010	February 2014

#### **Project Budget**

Original Budget	\$5,800,000
Current Budget	\$6,191,000
Current Projected	\$6,191,000
Actual Expenditures	\$6,158,204

### Lafayette Park

**Project Location:** Gough Street at Washington Street

**Project Manager:** Mary Hobson

[mary.hobson@sfgov.org](mailto:mary.hobson@sfgov.org); (415) 581-2575

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



#### **Project Schedule**

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

#### **Project Budget**

Original Budget	\$10,200,000
Current Budget	\$10,400,000
Current Projected	\$10,400,000
Actual Expenditures	\$10,397,736

## Project Status Summaries

### Raymond Kimbell Playground

**Project Location:** Geary Blvd. and Steiner Street

**Project Manager:** Marien Coss

[Marien.coss@sfgov.org](mailto:Marien.coss@sfgov.org); (415) 581-2542

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



### **Project Schedule**

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

### **Project Budget**

Original Budget	\$3,300,000
Current Budget	\$4,100,000
Current Projected	\$4,100,000
Actual Expenditures	\$3,898,077



## Project Status Summaries

### Citywide Programs

#### Restroom Repair And Replacement Program

Project Manager: Marvin Yee

[marvin.yee@sfgov.org](mailto:marvin.yee@sfgov.org); (415) 581-2541

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



#### Park Playfields Repair And Reconstruction Program



Project Manager: Dan Mauer

[dan.mauer@sfgov.org](mailto:dan.mauer@sfgov.org); (415) 581-2542

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

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

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

## 2008 Clean and Safe Parks Bonds - Waterfront Park Projects

## 2008 Clean and Safe Parks Bonds - Waterfront Park Projects

### Pier 43 Bay Trail Link: **COMPLETE**

**Project Location:** Powell to Taylor Streets – Embarcadero

**Project Manager:** Steven Reel, [steven.reel@sfort.org](mailto:steven.reel@sfort.org); (415) 274-0574

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

During the entitlement process, scope was added to the project for additional wharf area (requested by the Bay Conservation and Development Commission, or BCDC), for ADA improvements near Pier 45, and for security lighting. The additional scope caused a delay of 1 month and increased the estimated cost by \$2 M. To fund the additional scope, Port used capital funds and grants from the Association of Bay Area Governments (ABAG) and the Federal Department of Homeland Security (DHS).

This Project is complete and open to the public.



Budget	2008 GO Bond	Total Funds
Original Budget	\$7,677,800	\$7,808,263
Current Approved Budget	\$8,132,254	\$10,645,962
Actual Expenditures To Date	\$7,655,330	\$10,169,037

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



## **Brannan Street Wharf: COMPLETE**

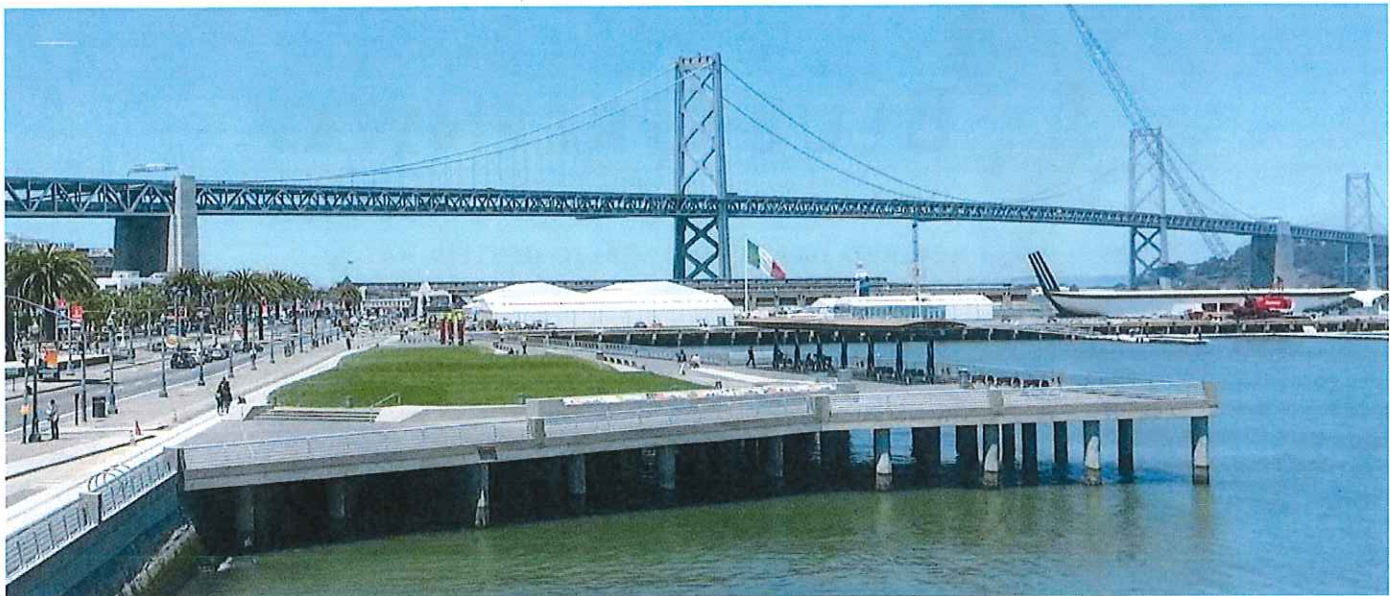
**Project Location:** Embarcadero at Brannan Street

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

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

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

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



Budget	2008 GO Bond	Total Funds
Original Budget	\$2,941,050	\$20,544,030
Current Approved Budget	\$2,941,050	\$25,024,340
Actual Expenditures To Date	\$2,941,050	\$25,024,340

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

## **Blue Greenway Planning & Design Guidelines: COMPLETE**

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

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

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



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

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

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



## **Bayfront Park: COMPLETE**

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

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

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



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

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

## **Heron's Head Park: COMPLETE**

**Project Location:** Jennings Street and Cargo Way

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

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

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



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

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



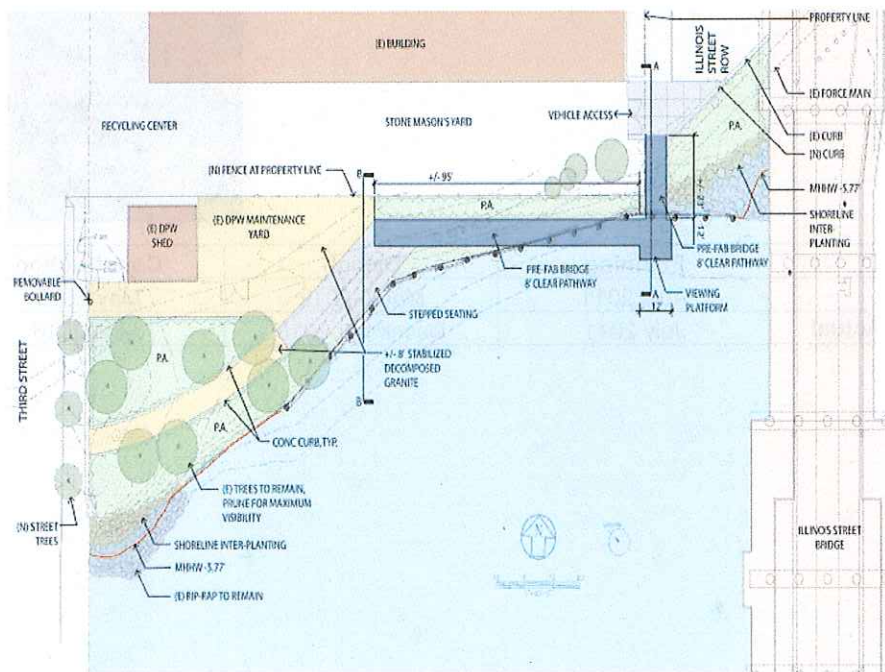
## **Tulare Park – POSTPONED INDEFINITELY**

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

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

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

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



TULARE PARK CONCEPT PLAN  
Port of San Francisco

July, 2011  
SFPDW Landscape Architecture

Budget	2008 GO Bond	Other Funds	Total Funds
Original Budget	\$585,000	\$275,000	\$860,000
Current Approved Budget	\$263,855	\$0	\$263,855
Actual Expenditures To Date	\$197,314	\$0	\$197,314

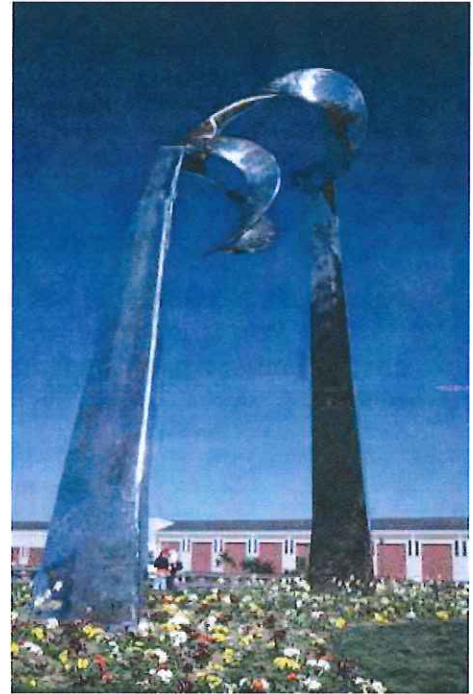
Schedule	Planning	Design	Construction	Completion
Original	April 2011	October 2012	October 2012	December 2013
Current Forecast or Actual	April 2011	October 2012	Pending review	Pending review

## Blue Greenway Public Art

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

**Project Manager:** Kanya Dorland, [kanya.dorland@sport.org](mailto:kanya.dorland@sport.org); (415) 274-0264

Working with the SF Arts Commission, the Port identified the Bayview Gateway site as the appropriate site and location for the Port's Art Enrichment Project. The selection panel has made its artist recommendations in September 2015, with Arts Commission and the Port Commission approved the panel's recommendation in December 2015. Design, fabrication, and installation of the pieces are expected to take 12 -13 months, with completion now anticipated for the end of 2016.



Budget	GO Bond	Total Funds
Original Budget	\$684,000	\$684,000
Current Approved Budget	\$684,000	\$684,000
Actual Expenditures To Date	\$114,474	\$114,474

Schedule	Planning	Design	Construction	Completion
Original	April 2011	March 2012	May 2013	August 2013
Current Forecast or Actual	July 2011	December 2015	June 2016	December 2016



## Crane Cove Park

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

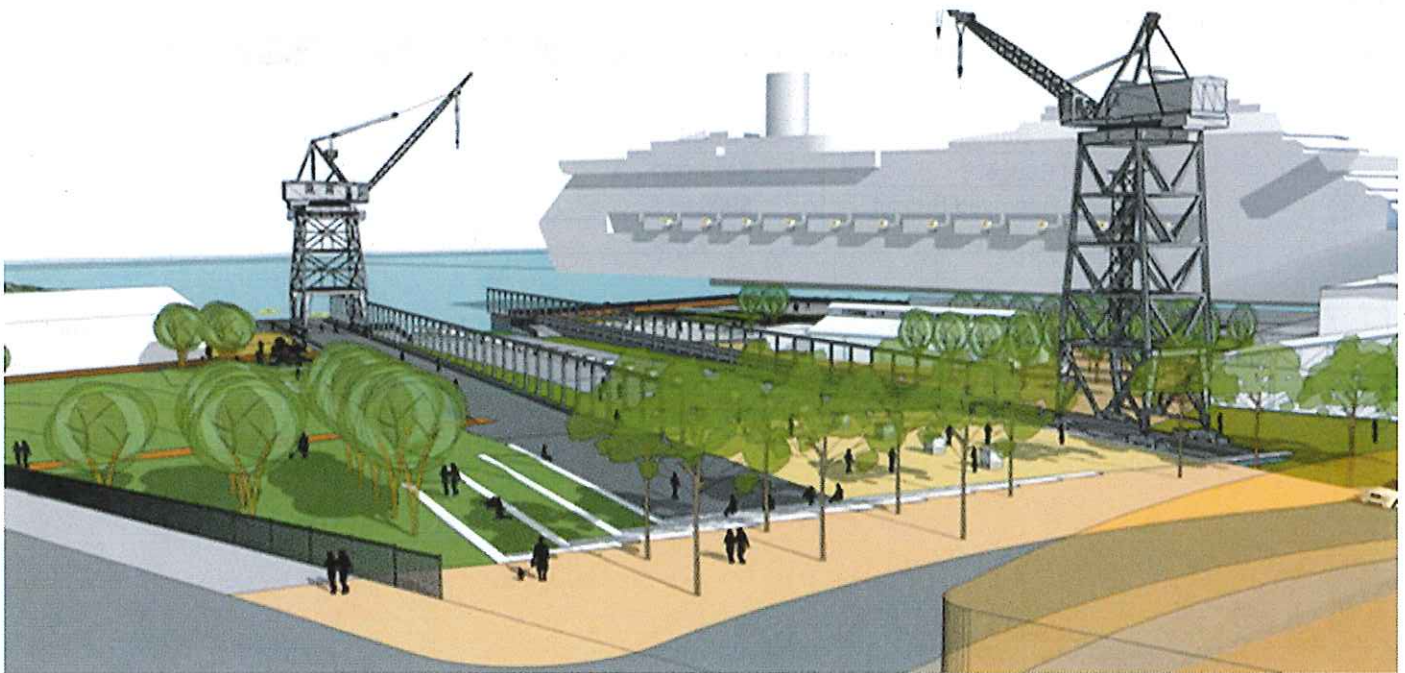
**Project Manager:** David Beaupre, [david.beaupre@sfpport.org](mailto:david.beaupre@sfpport.org); (415) 274-0539

Crane Cove Park is a new, 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 \$50-\$60 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 totals \$31.5 million, including (a) \$10.3 million in funding from the 2008 Clean and Safe Neighborhood Park G.O. Bonds, (b) \$14.3 million from 2012 Clean and Safe Neighborhood Parks G.O. Bonds, and (c) \$6.9 million from the Port and other sources.

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.

The Park Master Plan and Schematic Design were approved by the City's Waterfront Design Advisory Committee and SF Bay Conservation and Development Commission Design Review Board in July 2014. Construction on the park is anticipated to begin in October, 2016 with completion slated for January of 2018.

The Port has created a web site to allow the public to review work products and track the project status at [www.sfpport.com/cranecovepark](http://www.sfpport.com/cranecovepark).



Budget	2008 GO Bond Funds	Other Funds (including 2012 CSP Bonds)	Total Funds
Original Budget	\$10,024,148	\$11,300,000	\$21,324,148
Current Budget	\$10,312,717	\$21,163,187	\$31,475,904
Actual Expenditures To Date	\$1,813,250	\$137,027	\$1,950,277

Schedule	Planning	Design	Construction	Completion
Original	September 2011	March 2013	February 2014	February 2015
Current Forecast or Actual	September 2011	December 2014	October 2016	January 2018

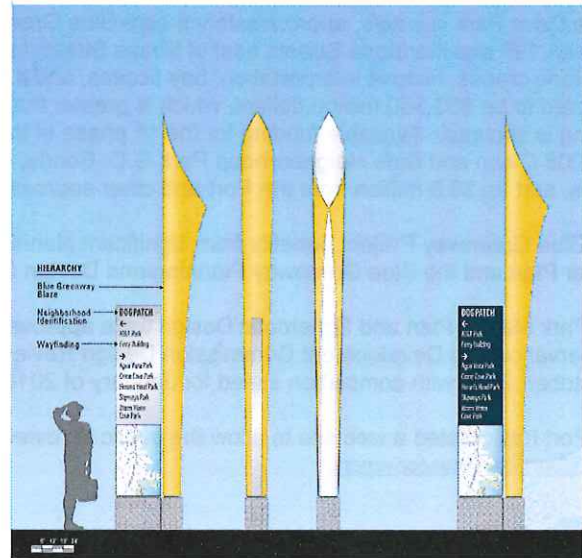
## Blue Greenway Signage and Site Furnishings - COMPLETE

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

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

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

The contract to construct and install these custom signs went out to bid in late March 2013 and a contract was awarded with Port Commission approval. In addition to signage, furnishings such as benches and waste receptacles were provided at the sign sites where practicable. The signage portion of the project was completed in 2014, and the remaining minor site improvements were completed in March 2015.



Budget	GO Bond	Other Funds	Total Funds
Original Budget	\$434,000	\$0	\$434,000
Current Approved Budget	\$998,911	\$0	\$998,911
Actual Expenditures To Date	\$918,498	\$0	\$918,498

Schedule	Planning	Design	Construction	Completion
Original	June 2011	January 2012	January 2013	August 2013
Current Forecast or Actual	June 2011	January 2012	June 2013	March 2015



## **Bayview Gateway - COMPLETE**

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

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

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

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



Budget	2008 GO Bond	Other Funds	Total Funds
Original Budget	\$3,282,125	\$0	\$3,282,125
Current Approved Budget	\$4,692,520	\$90,431	\$4,782,951
Actual Expenditures To Date	\$4,688,837	\$65,013	\$4,753,850

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



**2008 Clean & Safe Neighborhood Park G.O. Bond  
Program Budget Reports - REVENUE - REC as of June 30, 2016, PORT as of May 31, 2016**

PROGRAMS	CURRENT/ FORECAST BUDGET	2008 CSP BONDS	2000 NP BONDS	2012 CSP BONDS	OPEN SPACE FUNDS	REVENUE BONDS	GENERAL FUND	GIFTS	GRANTS	BART FUNDS	OTHER PORT FUNDS	TOTAL SOURCES
<b>NEIGHBORHOOD PARKS</b>												
1 Cabrillo Playground Renovation	4,546,591	4,500,000	-	-	46,591	-	-	-	-	-	-	4,546,591
11 Cayuga Playground	9,410,035	7,300,000	-	-	-	-	-	-	710,779	1,399,256	-	9,410,035
3 Chinese Recreation Center	19,394,221	13,115,628	-	-	-	6,278,592	-	-	-	-	-	19,394,221
1 Fulton Playground	4,935,000	4,935,000	-	-	-	-	-	-	-	-	-	4,935,000
8 Glen Canyon Park Renovation	6,191,000	6,191,000	-	-	-	-	-	-	-	-	-	6,191,000
2 Lafayette Park Renovation	10,400,000	10,200,000	-	-	-	-	-	200,000	-	-	-	10,400,000
4 McCoppin Square Playground	3,611,819	3,611,819	-	-	-	-	-	-	-	-	-	3,611,819
8 Mission Dolores Park Renovation	20,500,000	19,100,000	-	-	290,000	1,767,475	-	-	-	-	-	21,157,475
8 Mission Dolores Park-Helen Diller Playground	3,550,167	1,589,930	52,441	-	-	191,096	248,480	1,468,220	-	-	-	3,550,167
8 Mission Playground	9,357,000	9,317,000	-	-	-	-	-	40,000	-	-	-	9,357,000
9 Palega Playground	17,885,449	17,885,449	-	-	-	-	-	-	-	-	-	17,885,449
5 Raymond Kimbell Playground Renovation	4,100,000	3,300,000	-	-	-	-	-	-	800,000	-	-	4,100,000
4 Sunset Playground	13,826,841	13,811,772	-	-	-	-	-	-	15,069	-	-	13,826,841
NP Program Reserve	14,551	14,551	-	-	-	-	-	-	-	-	-	14,551
<b>SUBTOTAL FOR NEIGHBORHOOD PARKS</b>	<b>127,722,674</b>	<b>114,872,149</b>	<b>52,441</b>	<b>-</b>	<b>336,591</b>	<b>8,237,164</b>	<b>248,480</b>	<b>1,708,220</b>	<b>1,525,848</b>	<b>1,399,256</b>	<b>-</b>	<b>128,380,149</b>
<b>SPECIAL CITY-WIDE PROGRAMS</b>												
Community Opportunity Fund	16,413,862	5,326,165	567,859	-	1,004,543	-	1,592,430	2,420,334	6,093,335	-	-	17,240,027
Forestry	3,300,000	3,200,000	-	-	-	-	-	-	100,000	-	-	3,300,000
Playfields	9,716,154	9,716,154	-	-	-	-	-	-	-	-	-	9,716,154
Restroom Repair	17,663,755	14,705,255	1,922,792	-	-	-	-	-	-	-	-	16,628,047
Trail	5,806,836	5,000,000	-	-	-	-	-	50,000	756,836	-	-	5,806,836
<b>SUBTOTAL FOR SPECIAL CITY-WIDE PROGRAMS</b>	<b>52,900,607</b>	<b>37,947,574</b>	<b>2,490,651</b>	<b>235,361</b>	<b>1,004,543</b>	<b>-</b>	<b>1,592,430</b>	<b>2,470,334</b>	<b>6,950,171</b>	<b>-</b>	<b>-</b>	<b>52,691,064</b>
<b>WATERFRONT PARKS</b>												
Bayfront Park	2,330,367	2,330,367	-	-	-	-	-	-	-	-	-	2,330,367
Bayview Gateway	4,782,951	4,692,520	-	-	-	-	-	-	-	-	90,431	4,782,951
Blue-Greenway Planning & Design Guidelines	325,472	325,472	-	-	-	-	-	-	-	-	-	325,472
Blue-Greenway Public Art	684,000	684,000	-	-	-	-	-	-	-	-	-	684,000
Blue-Greenway Signage & Site Furnishings	998,911	998,911	-	-	-	-	-	-	-	-	-	998,911
Brannan Street Wharf	25,024,340	2,941,050	-	-	-	-	-	-	4,434,671	-	17,648,619	25,024,340
CEQA Review & Permitting	444,040	577,500	-	-	-	-	-	-	-	-	-	577,500
Crane Cove Park	31,475,904	10,312,717	-	-	14,300,000	-	-	-	526,646	-	1,410,038	26,549,401
Heron's Head Park	2,397,861	2,351,000	-	-	-	-	-	-	-	-	46,861	2,397,861
Pier 43 Bay Trail Link	10,645,962	8,132,254	-	-	-	-	-	-	314,745	-	2,198,963	10,645,962
Tulare Park	263,855	263,855	-	-	-	-	-	-	-	-	-	263,855
<b>SUBTOTAL FOR WATERFRONT PARKS</b>	<b>79,373,663</b>	<b>33,609,646</b>	<b>-</b>	<b>14,300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,276,062</b>	<b>-</b>	<b>21,394,912</b>	<b>74,580,620</b>
<b>PROGRAM-WIDE SERVICES</b>												
Controller's Audit	185,000	526,245	-	-	-	-	-	-	-	-	-	526,245
Bond Issuance Cost	2,958,275	584,964	-	-	-	-	-	-	-	-	-	584,964
<b>SUBTOTAL FOR PROGRAM-WIDE SERVICES</b>	<b>3,143,275</b>	<b>1,111,209</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,111,209</b>
<b>GRAND TOTAL</b>	<b>263,140,219</b>	<b>187,540,579</b>	<b>2,543,092</b>	<b>14,535,361</b>	<b>1,341,134</b>	<b>8,237,164</b>	<b>1,840,910</b>	<b>4,178,554</b>	<b>13,752,081</b>	<b>1,399,256</b>	<b>21,394,912</b>	<b>256,763,042</b>



**2008 Clean & Safe Neighborhood Park G.O. Bond**

**Program Budget Reports - EXPENDITURES - REC as of June 30, 2016, PORT as of May 31, 2016**

Project	FAMIS								
	Baseline Budget		Budget		Expended		Encumbered		Balance
	All Sources	2008 CSP Bond	All Sources	2008 CSP Bond	All Sources	2008 CSP Bond	All Sources	2008 CSP Bond	2008 CSP Bond
<b>Neighborhood Parks</b>									
Cabrillo Playground Renovation	1,017,428 3,083,116 399,458	1,017,428 3,083,116 399,458							
Cayuga Playground Renovation	4,500,000 2,115,591 6,410,882 172,783	4,500,000 1,653,837 5,011,626 634,537	4,546,591	4,500,000	4,545,749	4,499,159	-	841	-
Chinese Recreation Center	8,699,256 3,849,238 15,338,812 1,299,380	7,300,000 - 12,900,620 1,299,380	9,410,035	7,300,000	9,389,977	7,279,942	5,800	5,800	14,258
Fulton Playground Renovation	20,487,430 1,075,792 3,259,975 284,233	14,200,000 1,075,792 3,259,975 284,233	19,394,221	13,115,628	19,376,151	13,115,628	-	-	-
Glen Canyon Park Renovation	4,620,000 1,300,827 3,941,899 557,274	4,620,000 1,300,827 3,941,899 557,274	4,935,000	4,935,000	4,931,662	4,931,662	-	-	3,338
Lafayette Park Renovation	5,800,000 2,314,257 7,012,900 872,843	5,800,000 2,314,257 7,012,900 872,843	6,191,000	6,191,000	6,158,204	6,158,204	-	-	32,796
McCoppin Square Renovation	10,200,000 1,202,174 3,642,953 454,873	10,200,000 1,202,174 3,642,953 454,873	10,400,000	10,200,000	10,397,736	10,197,736	238	238	2,026
Mission Dolores Park Renovation	5,300,000 3,021,400 7,857,200 821,400	5,300,000 3,021,400 7,857,200 821,400	3,611,819	3,611,819	3,596,762	3,596,762	-	-	15,058
Mission Dolores Park Helen Diller Playground	11,700,000 461,441 2,530,000	11,700,000 - 1,650,000	21,157,475	19,100,000	20,254,387	19,065,188	144,502	34,812	-
Mission Playground	2,991,441 1,710,595 5,183,622 605,783	1,650,000 1,710,595 5,183,622 605,783	3,550,167	1,589,930	3,550,167	1,589,930	-	-	-
Palega Playground Renovation	7,500,000 4,826,692 14,626,340 1,746,968	7,500,000 4,826,692 14,626,340 1,746,968	9,357,000	9,317,000	9,332,598	9,292,617	-	-	24,383
Raymond Kimbell Playground Renovation	21,200,000 741,348 2,246,508 312,144	21,200,000 741,348 2,246,508 312,144	17,885,449	17,885,449	17,669,335	17,669,335	53,837	53,837	162,278
Sunset Playground Renovation	3,300,000 3,124,135 9,467,077 1,108,788	3,300,000 3,124,135 9,467,077 1,108,788	4,100,000	3,300,000	3,898,077	3,106,473	32,633	24,237	169,290
NP CAPITAL RESERVE	13,700,000 4,145,000	13,700,000 4,145,000	13,826,841 14,551	13,811,772 14,551	13,822,961 -	13,807,892 -	295 -	295 -	3,585 14,551
<b>NEIGHBORHOOD PARKS</b>	23,739,519 76,744,084 8,635,924	21,988,485 79,883,836 9,097,679		-	-	-	-	-	-
	124,143,127	115,115,000	128,380,149	114,872,149	126,923,765	114,310,527	237,305	120,060	441,561
<b>Community Opportunity Fund</b>	5,000,000	5,000,000	17,240,027	5,326,165	9,974,742	4,695,599	231,756	187,473	443,094
Forestry	4,100,000	4,000,000	3,300,000	3,200,000	2,774,213	2,674,213	38,279	38,279	487,508
Playfields	8,500,000	8,500,000	9,716,154	9,716,154	9,259,006	9,259,006	85,360	85,360	371,787
Restroom Repair	11,400,000	11,400,000	16,628,047	14,705,255	16,010,237	14,285,287	556,565	368,565	51,403
Trail	5,000,000	5,000,000	5,806,836	5,000,000	4,204,899	3,627,151	10,200	8,621	1,364,228
<b>CITY-WIDE PROGRAMS</b>	34,000,000	33,900,000	52,691,064	37,947,574	42,223,097	34,541,256	922,161	688,298	2,718,020

**2008 Clean & Safe Neighborhood Park G.O. Bond**  
**Program Budget Reports - EXPENDITURES - REC as of June 30, 2016, PORT as of May 31, 2016**

Project	Baseline Budget		Budget		Expended		Encumbered		Balance
	All Sources	2008 CSP Bond	All Sources	2008 CSP Bond	All Sources	2008 CSP Bond	All Sources	2008 CSP Bond	2008 CSP Bond
Pier 43 Bay Trail Link	2,200,000 8,445,962 -	1,217,000 6,915,254 -							
Brannan Street Wharf Park	10,645,962 3,299,268 21,725,072 -	8,132,254 2,941,050 -	10,645,962 -	8,132,254 -	10,169,037 -	7,655,330 -	- -	- -	476,924
Blue Greenway Planning & Design Guide	25,024,340 325,472 -	2,941,050 325,472 -	25,024,340 -	2,941,050 -	25,024,340 -	2,941,050 -	- -	- -	-
Bayfront Park	325,472 443,150 1,887,217 -	325,472 443,150 1,887,217 -	325,472 -	325,472 -	325,472 -	325,472 -	- -	- -	-
Heron's Head Park	2,330,367 151,000 2,246,861 -	2,330,367 151,000 2,200,000 -	2,330,367 -	2,330,367 -	2,330,367 -	2,330,367 -	- -	- -	-
Tulare Park	2,397,861 263,855 -	2,351,000 263,855 -	2,397,861 -	2,351,000 -	2,397,861 -	2,351,000 -	- -	- -	-
Blue-Greenway Public Art	263,855 100,000 584,000 -	263,855 100,000 584,000 -	263,855 -	263,855 -	197,314 -	197,314 -	- -	- -	66,541
Crane Cove Park	684,000 4,600,000 28,875,904 -	684,000 1,813,250 8,499,467 -	684,000 -	684,000 -	114,474 -	114,474 -	56,526 -	56,526 -	513,000
Blue-Greenway Signage & Site Furnishings	31,475,904 175,000 823,911 -	10,312,717 175,000 823,911 -	26,549,401 -	10,312,717 -	1,950,277 -	1,813,250 -	933,931 -	- -	8,499,467
Bayview Gateway	998,911 500,000 4,282,951 -	998,911 500,000 4,192,520 -	998,911 -	998,911 -	918,498 -	918,498 -	9,845 -	9,845 -	70,568
CEQA Review & Permitting	4,782,951 444,040 -	4,692,520 444,040 -	4,782,951 -	4,692,520 -	4,753,331 -	4,688,318 -	- -	- -	4,202
<b>WATERFRONT PARKS</b>	444,040 12,501,785 66,871,878 -	444,040 5,432,767 28,043,419 -	577,500 -	577,500 -	444,040 -	444,040 -	- -	- -	133,460
	79,373,663	33,476,186	74,580,620	33,609,646	48,625,011	23,779,113	1,000,302	66,371	9,764,162
COGOC Audit Costs	185,000	185,000	526,245	526,245	407,176	407,176	119,069	119,069	0
Bond Issuance Costs	2,958,275	2,933,377	584,964	584,964	583,033	583,033	-	-	1,931
<b>TOTAL PROGRAM:</b>	<b>240,660,065</b>	<b>185,609,563</b>	<b>256,763,042</b>	<b>187,540,579</b>	<b>218,762,083</b>	<b>173,621,105</b>	<b>2,278,836</b>	<b>993,798</b>	<b>12,925,675</b>