

2008 Clean & Safe Neighborhood Parks Bond

QUARTERLY STATUS REPORT
PRESENTED TO THE

Citizens' General Obligation Bond Oversight Committee

April 2018



Crane Cove Park Rendering



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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

All 13 Neighborhood Park projects are complete and Open to the Public: McCoppin Square, Helen Diller Playground at Mission Dolores Park, Mission Playground, Chinese Recreation Center, Fulton Playground, Sunset Playground, Lafayette Park, Cabrillo Playground, Cayuga Playground, Palega Playground, Glen Canyon Park, Raymond Kimbell Playground, and Mission Dolores Park, 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. The Community Opportunity Fund is fully committed to projects and all are underway, although not all funds are yet encumbered. The last project in the Restroom program, Alamo Square, opened in April 2017. Forestry has made significant progress toward completion and has just 12% of funds remaining. The Trails program's final project, Twin Peaks Phase 1, was complete in August 2017. In summary, only \$2.3 million of the \$152.8 million allocated to Rec Park remains, (1.5%), and that balance is quickly converting to encumbrance and expenditures.

Port



Waterfront Parks

Seven of the 10 Waterfront Park projects are complete and open to the public. One project, Tulare Park is postponed indefinitely. The remaining two active projects are progressing; the Blue Greenway Public Art project is in construction and Crane Cove Park is in design, with a portion entering construction. Since the last report, the Port awarded the first of two contracts for Crane Cove. This contract covers site preparation and surcharge. Design for the second contract for park construction continued; construction is scheduled for completion in March 2018.

Program Background

Program Background

- In February of 2008 the citizens of San Francisco passed Proposition A, a \$185 Million General Obligation Bond, known as the 2008 Clean and Safe Neighborhood Parks Bond.
- The \$185 million in bond funding is divided into two allocations based on the jurisdiction of the parks and facilities scheduled to receive funding, with \$151.3 million committed to the Recreation and Parks Department and \$33.5M dedicated to the San Francisco Port. \$185,000 is set aside in a Citizen's Oversight Audit fund.
- The objectives of this bond program are as follows: 1) Fix and improve park restrooms citywide; 2) Eliminate serious earthquake safety risks in neighborhood and waterfront park facilities; 3) Renovate parks and playgrounds in poor physical condition; 4) Replace dilapidated playfields; 5) Repair nature trail systems in the city's parks; and 6) Attract matching community and philanthropic support.
- The Recreation and Parks Department's 2008 Clean and Safe Neighborhood Parks Bond Program is divided into six sub-programs. The bulk of funding (80%) is dedicated to funding Major Capital Renovations at 12 Neighborhood Parks. The remaining 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.
- 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 Background

Program Budgets and Funding

- Budgets

Recreation and Parks Department:

Major Capital Program	
Chinese Recreation Center	14.2
Mission Playground	7.5
Palega Recreation Center	21.2
Cayuga Playground	7.3
McCoppin Square	5.3
Sunset Playground	13.7
Fulton Playground	4.2
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

Major NP Projects Program \$115.1M

Citywide Programs	
Restroom Repair Program	11.4
Park Playfields Program	8.5
Park Forestry Program	4.0
Park Trail Program	5.0
Community Opportunity Fund	5.0

Other Citywide Programs \$33.9M

Bond Issuance Costs¹ \$2.3

RPD Bond Program Total \$151.3M

Port of San Francisco:

Major Capital Program	
Pier 43 Bay Trail Link	7.7
Brannan Street Wharf	2.9
Blue-Greenway Improvement	21.4
Blue-Greenway DS Standard	.2
CEQA Review & Permitting	.6
WP Bond Issuance Cost	.7

Major WP Projects Program \$33.5M

CGOBOC Audit Costs .2

TOTAL Bond Program \$185.0M

Funding

Based on the adopted project budgets and schedules, a plan was developed to 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)², 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)², Citywide Programs, and Waterfront Parks.
- Sale 3 funded construction of Waterfront Parks, and all remaining RecPark projects.
- Sale 4 funded all remaining Waterfront Park projects.
- The sale forecast developed for the projects managed by the Recreation and Parks Department and the San Francisco Port is as follows:

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

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
4th Sale	\$0	\$ 8,499,467	\$195,533

Project Status Summaries

- Major Neighborhood Park Projects:**

Chinese Recreation Center

Project Location: 1101 Washington Street

Project Manager: Toks Ajike, 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	\$19,376,151
Current Projected	\$19,376,151
Actual Expenditures	\$19,376,151

Mission Playground

Project Location: 19th and Linda Street

Project Manager: Toks Ajike, 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	\$9,338,118
Current Projected	\$9,338,118
Actual Expenditures	\$9,338,118

Project Status Summaries

Palega Playground

Project Location: 500 Felton Street

Project Manager: Toks Ajike, 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	Nov 2013

Project Budget

Original Budget	\$21,200,000
Current Budget	\$17,901,606
Current Projected	\$17,810,341
Actual Expenditures	\$17,810,341

Cayuga Playground

Project Location: 1898 Cayuga Street

Project Manager: Marvin Yee, 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 was **Open to the Public in August 2013**.

Project Schedule

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

Project Budget

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

Project Status Summaries

McCoppin Square

Project Location: 24th Avenue and Taraval Street

Project Manager: Meghan Tiernan, meghan.tiernan@sfgov.org; (415) 581-2557

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

Project Schedule

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

Project Budget

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

Sunset Playground

Project Location: 2201 Lawton Street

Project Manager: Dan Mauer, 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	\$13,826,841
Current Projected	\$13,826,841
Actual Expenditures	\$13,823,784

Project Status Summaries

Fulton Playground

Project Location: 855 27th Avenue

Project Manager: Pauline Araica, 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	\$4,931,662
Current Projected	\$4,931,662
Actual Expenditures	\$4,931,662

Mission Dolores Park – Helen Diller Playground

Project Location: Dolores Street and 19th Avenue

Project Manager: Mary Hobson, 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**.

Project Schedule

Project Budget

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

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

Project Status Summaries

Mission Dolores Park Renovation

Project Location: Dolores Street and 19th Avenue

Project Manager: Jake Gilchrist; 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 project was carried out in two phases: the north side was completed first, which included repurposed sport courts, improved access paths, and additional bathrooms. **Phase 1: North Side was Open to the Public in June 2015.** Phase 2 of construction consisted of the southern half of the park, excluding the already renovated Helen Diller Playground. **Phase 2: South Side was Open to the Public in January 2016.**

Project Schedule

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

Project Budget

Original Budget	\$11,700,000
Current Budget	\$20,488,333
Current Projected	\$20,500,000
Actual Expenditures	\$20,436,079

Cabrillo Playground

Project Location: 855 27th Avenue

Project Manager: Pauline Araica;
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	Aug 2013

Project Budget

Original Budget	\$4,500,000
Current Budget	\$4,545,749
Current Projected	\$4,545,749
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; (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 was **Open to the Public February 22, 2014**.

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

Project Budget

Original Budget	\$5,800,000
Current Budget	\$6,174,700
Current Projected	\$6,174,700
Actual Expenditures	\$6,162,060

Lafayette Park

Project Location: Gough Street at Washington Street

Project Manager: Mary Hobson

mary.hobson@sfgov.org; (415) 581-2575

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

Project Schedule

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

Project Budget

Original Budget	\$10,200,000
Current Budget	\$10,397,736
Current Projected	\$10,397,736
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; (415) 581-2542

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

Project Schedule

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

Project Budget

Original Budget	\$3,300,000
Current Budget	\$4,100,000
Current Projected	\$4,100,000
Actual Expenditures	\$3,958,735

Project Status Summaries

Citywide Programs

Restroom Repair And Replacement Program

Project Manager: Toks Ajike

toks.ajike@sfgov.org; (415) 581-2543

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, was complete April 2017. The project was significantly delayed because responses to the first bid came in above budget. The project was re-scoped to align with resources, and then the project was combined with the irrigation project funded by the 2012 Parks Bond. By making the two projects happen at the same time, the duration of park closure is minimized for users, and it maximizes construction efficiencies for budget strengthening on both projects.



Park Playfields Repair And Reconstruction Program



Project Manager: Dan Mauer

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.

Project Status Summaries

Park Forestry Program

Project Manager: Brett Desmarais

brett.desmarais@sfgov.org (415) 575-5601



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

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

Community Opportunity Fund Program



Project Manager: Marien Coss

marien.coss@sfgov.org (415) 581-2557

The Community Opportunity Fund Program provides neighborhoods, community groups and people who love and care for their parks an opportunity to receive improvements for a Recreation & Parks Department park they nominate. The program promotes increased stewardship of parks by encouraging volunteer and fundraising partnerships. The 2008 program was separated into 3 application and award rounds. Round 1 of the Community Opportunity Fund began in late June 2010, Round 2 in March 2011, and Round 3 March 2012. All COF

awards have now been completed, and new applicants are directed to the 2012 Bond COF Program. Round 4 applications were received in April 2014 and initially approved, subject to constructability review, in Fall 2014. This and subsequent rounds are funded under the 2012 GO Bond and will be reported there.

Project Status Summaries

Park Trail Reconstruction Program

Project Manager: Melinda Stockmann, melinda.stockmann@sfgov.org; (415) 581-2548



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

GLEN CANYON COASTAL SCRUB

Who takes refuge in the coastal scrub? PLEASE TAKE A MOMENT TO LISTEN, FEEL AND OBSERVE!

COASTAL SCRUB COMMUNITY

Scrub communities dominate many California landscapes and contain 20% of the world's plant diversity. Coastal scrub plants typically occupy shallow dry slopes and are well adapted to drought conditions. Some plants such as Coyote brush have leathery leaves that help reduce water loss. Others are like poison oak are drought-deciduous, dropping all their leaves during summer.

The craggy rock out crops throughout the canyon are composed of 140 million-year-old Franciscan radiolarian chert formed in the equatorial regions of the Pacific Ocean from the tiny silica shells of one-celled marine organisms called radiolarian. Radiolarian-rich sediments were deposited in layers in the open ocean. Over millions of years, the movement of the continental plates transported the chert north. These same forces transformed the sediments into the folded and contorted rock we see today.

COYOTE (*Canis latrans*)

This native mammal, once prevalent in San Francisco, had gone extinct from the city but now is making its way back. If you are lucky enough to see one of these elusive creatures, please don't try to approach or feed it, for its safety and yours. Remember that: While not normally a threat to humans, coyotes that become too accustomed to being approached can become aggressive. They build dens in Coastal scrub.



CALIFORNIA BLACKBERRY (*Rubus ursinus*)

Distinct from the Armenian form, this native California plant produces smaller berries, is low growing and does not spread aggressively. California blackberry is a multi-functional habitat plant, providing protective cover and refuge for wildlife, juicy berries for fruit eating birds and mammals, and nectar and larval host to moths.



POISON OAK (*Toxicodendron diversilobum*)

While troublesome to people, poison oak is great for animals. The fruits feed birds, and other deciduous animals; the leaves attract insects which in turn feed other wildlife, but be aware... Don't touch!

COYOTE BRUSH (*Baccharis pilularis*)

Though somewhat non-distinct, this low-growing, green shrub can be considered the anchor of the Coastal Scrub community; mammals den below it, birds nest within it and it the main nectar source for insects when not much else is in bloom in the early Fall.



WHITE-CROWNED SPARROW (*Zonotrichia leucophrys*)

San Francisco has the distinction of having its own subspecies of this bird with its on unique song. Look for them sitting at the top of the Coyotebrush throughout the day, singing well into the early evening.



Thickets of impenetrable blackberry and poison oak provides one of the few safe havens for local wildlife to escape predators and breed.



Illustrations by Liam O'Brien



www.sfrecpark.org

Waterfront Park Projects -- April 2018 Updates

2008 Clean and Safe Parks Bonds - Waterfront Park Projects

Pier 43 Bay Trail Link: COMPLETE

Project Location: Powell to Taylor Streets – Embarcadero

Project Manager: Steven Reel, steven.reel@sport.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@sport.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 \$4.3M 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@sport.org; (415) 274-0539

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



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

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

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

Bayfront Park: COMPLETE

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

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

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



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

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

Heron's Head Park: COMPLETE

Project Location: Jennings Street and Cargo Way

Project Manager: David Beaupre, david.beaupre@sport.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

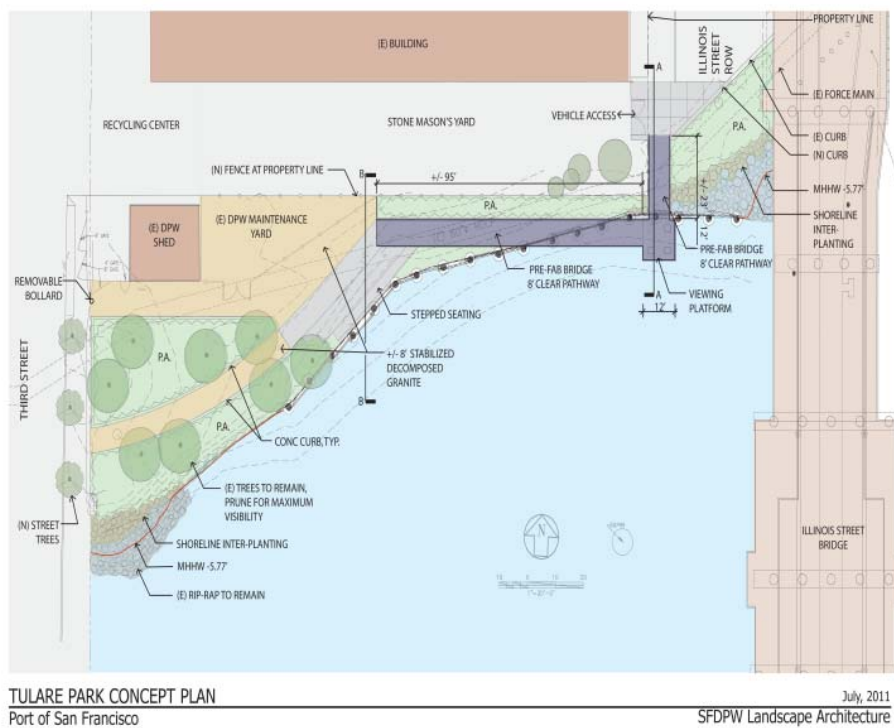
Tulare Park – POSTPONED INDEFINITELY

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

Project Manager: David Beaupre, david.beaupre@sfpport.org; (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.



Budget	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	\$196,577	\$0	\$196,577

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

Blue Greenway Public Art

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

Project Manager: Kanya Dorland, kanya.dorland@sfport.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. Per the latest update from the Art's Commission, construction is now expected to be completed in October 2017, not July 2017, as previously anticipated.



Budget	GO Bond	Other Funds	Total Funds
Original Budget	\$684,000	\$0	\$684,000
Current Approved Budget	\$684,000	\$0	\$684,000
Actual Expenditures To Date	\$179,836	\$0	\$179,836

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

Crane Cove Park

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

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

Crane Cove Park is a new, approximately 9 acre Blue Greenway waterfront park located in the Central Waterfront generally between 19th and Mariposa Streets east of Illinois Street. Initial park concepts include shoreline cleanup and stabilization, restoration of historic cranes, historic interpretation, bay access, and a facility for human powered boats. The total cost for the entire project 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 1st 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.

Crane Cove Park is being delivered using four separate construction packages. The first construction contract was sitework. The first construction contract started in November 2016 and was completed in September 2017. Contract 2 will complete the majority of the park elements. Contract 3 is rehabilitation of building 49 and Contract 4 is 19th Street roadwork. Bids for Contract 2 were opened on September 25th, 2017, and came in much higher than estimated (\$27.3M vs \$19.7M). Bids for Contract 2 were not accepted and the Port has been working on a strategy to rebid the project and value engineer it to deliver a project within the existing budget. The Port's strategy is to:

1. Simplify the bid package by reducing the number of bid alternates;
2. Separating the building 49 rehabilitation into a separate bid package;
3. Doing additional outreach to more prospective bidders; and
4. Value Engineering certain portions of the project to simplify delivery and reduce cost.

Based upon the current strategy, the current schedule has the park substantially completed and open to the public in December 2019.

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 .



Budget	GO Bond	Other Funds (including 2012 GO Bond)	Total Funds
Original Budget	\$10,024,148	\$1,100,000	\$11,124,148
Current Approved Budget	\$10,312,717	\$21,163,187	\$31,475,904
Actual Expenditures To Date	\$7,014,847	\$1,750,585	\$8,765,432

Schedule	Planning	Design	Construction	Completion
Original	September 2011	March 2013	February 2014	February 2015
Current Forecast or Actual	September 2011	December 2014	November 2016	December 2019

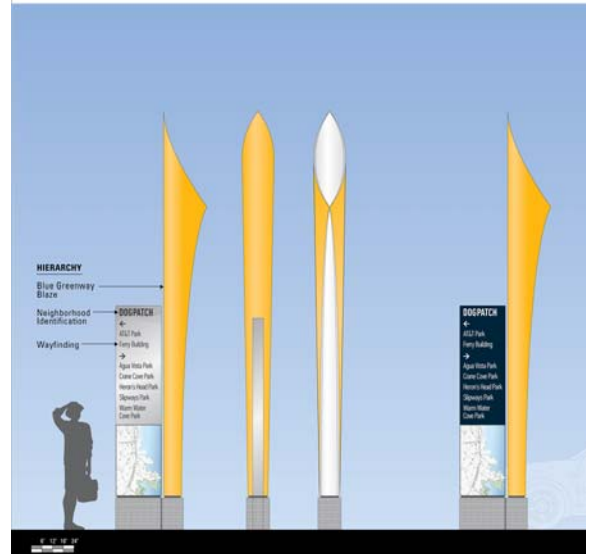
Blue Greenway Signage and Site Furnishings - COMPLETE

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

Project Manager: David Beaupre, david.beaupre@sfpport.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	\$928,344	\$0	\$928,344

Schedule	Planning	Design	Construction	Completion
Original	June 2011	January 2012	January 2013	August 2013
Current Forecast or Actual	June 2011	January 2012	June 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; (415) 274-0539 (Planning)
 Steven Reel, steven.reel@sfport.org; (415) 274-0574 (Engineering)

The Bayview Gateway Project is a new one acre public open space along the southern bank of Islais Creek in San Francisco's southeast waterfront. The site is bound by Islais Creek, Cargo Way, 3rd Street, and Illinois Street. The area, reclaimed from the Bay in the 1900s, was originally home to a vegetable oil facility complete with timber wharf before falling into disrepair in the late 1980's. Long inaccessible to the public and a source of blight for the neighborhood, the project transformed the area by demolishing the wharf, repairing the seawall, constructing a new promenade wharf structure, and transforming the asphalt covered land into an open space with walkways, plaza spaces and green spaces from which to enjoy the waterfront. The project is both a gateway to and an amenity for the Bayview neighborhood. The design includes drought-tolerant plants and fruit 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 3rd Street and new landscaping on the west side of 3rd St at Arthur Ave.

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



Budget	GO Bond	Other Funds	Total Funds
Original Budget	\$3,282,125	\$0	\$3,282,125
Current Approved Budget	\$4,692,520	\$90,431	\$4,782,951
Actual Expenditures To Date	\$4,678,233	\$57,838	\$4,736,071

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 - as of February 28, 2018**

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
NEIGHBORHOOD PARKS												
1 Cabrillo Playground Renovation	4,546,591	4,499,159	-	-	46,591	-	-	-	-	-	-	4,545,749
11 Cayuga Playground	9,410,035	7,279,943	-	-	-	-	-	(0)	710,779	1,399,256	-	9,389,977
3 Chinese Recreation Center	19,397,785	13,115,628	-	-	-	6,260,523	-	-	-	-	-	19,376,151
1 Fulton Playground	4,935,000	4,931,662	-	-	-	-	-	-	-	-	-	4,931,662
8 Glen Canyon Park Renovation	6,191,000	6,174,700	-	-	-	-	-	-	-	-	-	6,174,700
8 Glen Canyon Rec Center	14,115,000	215,000	-	13,900,000	-	150,000	-	-	-	-	-	14,265,000
2 Lafayette Park Renovation	10,400,000	10,197,736	-	-	-	-	-	200,000	-	-	-	10,397,736
4 McCoppin Square Playground	3,611,819	3,596,762	-	-	-	-	-	-	-	-	-	3,596,762
8 Mission Dolores Park Renovation	20,930,654	19,085,364	-	-	196,655	1,202,702	-	-	-	-	-	20,484,722
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	9,306,440	-	-	-	-	-	40,000	-	-	-	9,346,440
9 Palega Playground	17,885,449	17,901,606	-	-	-	-	-	-	-	-	-	17,901,606
5 Raymond Kimbell Playground Renovation	4,100,000	3,300,000	-	-	-	-	-	-	800,000	-	-	4,100,000
4 Sunset Playground	13,826,841	13,800,000	-	-	-	-	-	-	15,069	-	-	13,815,069
NP Program Reserve	11,679	107,957	-	-	-	-	-	-	-	-	-	107,957
SUBTOTAL FOR NEIGHBORHOOD PARKS	142,269,020	115,101,886	52,441	13,900,000	243,246	7,804,322	248,480	1,708,219	1,525,848	1,399,256	-	141,983,698
SPECIAL CITY-WIDE PROGRAMS												
Community Opportunity Fund	18,051,884	4,928,540	411,490	1,829,153	1,022,833	490,000	1,634,898	2,131,637	5,603,335	-	-	18,051,887
Forestry	3,285,051	3,185,051	-	-	-	-	-	-	100,000	-	-	3,285,051
Playfields	9,704,356	9,687,871	-	-	-	-	-	16,485	-	-	-	9,704,356
Restroom Repair	18,327,568	14,915,813	2,000,000	-	-	653,000	758,755	-	-	-	-	18,327,568
Trail	5,802,941	4,996,105	-	-	-	-	-	50,000	756,836	-	-	5,802,941
SUBTOTAL FOR SPECIAL CITY-WIDE PROGRAMS	55,171,799	37,713,380	2,411,490	1,829,153	1,022,833	1,143,000	2,393,653	2,198,122	6,460,171	-	-	55,171,802
WATERFRONT PARKS												
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	-	-	-	-	1,521,782	-	2,110,038	28,244,537
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
SUBTOTAL FOR WATERFRONT PARKS	79,373,663	33,609,646	-	14,300,000	-	-	-	-	6,271,198	-	22,094,912	76,275,756
PROGRAM-WIDE SERVICES												
Controller's Audit	185,000	551,982	-	-	-	-	-	-	-	-	-	551,982
Bond Issuance Cost	2,958,275	658,393	-	-	-	-	-	-	-	-	-	658,393
SUBTOTAL FOR PROGRAM-WIDE SERVICES	3,143,275	1,210,375	-	-	-	-	-	-	-	-	-	1,210,375
GRAND TOTAL	279,957,757	187,635,286	2,463,932	30,029,153	1,266,079	8,947,322	2,642,133	3,906,341	14,257,217	1,399,256	22,094,912	274,641,631

**2008 Clean & Safe Neighborhood Park G.O. Bond
Rec Park Budget Report - Expenditures as of February 28, 2018**

Authority	Project	Baseline	Budgeted	Expenses	Unexpended Balance
Neighborhood Parks	PW Palega Rec Center Reno	21,200,000	17,901,606	17,810,605	91,001
	RP Cabrillo Playground Renov.	4,500,000	4,499,159	4,499,159	(0)
	RP Cayuga Playground Renovatio	7,300,000	7,279,943	7,279,943	-
	RP Chinese Recreation Center	14,200,000	13,115,628	13,115,628	-
	RP Fulton Playground Renov	4,620,000	4,931,662	4,931,662	-
	RP Glen Canyon Park Renovation	5,800,000	6,174,700	6,162,060	12,640
	RP Glen Canyon Rec Center		215,000	215,000	-
	RP Lafayette Park Renovation	10,200,000	10,197,736	10,197,736	-
	RP Mccoppin Square Renovation	5,300,000	3,596,762	3,596,762	-
	RP Mission Dolores Park Renova	11,700,000	19,085,364	19,075,364	10,000
	RP Mission Dolores-Helen Dille	1,650,000	1,589,930	1,589,930	-
	RP Mission Playground Renovati	7,500,000	9,306,440	9,298,118	8,322
	RP Raymond Kimbell Playground	3,300,000	3,300,000	3,195,945	104,055
	RP Sunset Playground Renov	13,700,000	13,800,000	13,808,715	(8,716)
	RP 2008 Bond NP Contingency	4,145,000	107,957	-	107,957
Neighborhood Parks Total		115,115,000	115,101,886	114,776,627	325,259
Citywide Programs	RP Community Opportunity Fund	5,000,000	4,928,540	4,707,301	221,239
	RP Restrooms	11,400,000	14,915,813	14,826,919	88,894
	RP Park Forestry	4,000,000	3,185,051	2,702,858	482,193
	RP Park Playfields	8,500,000	9,687,871	9,473,066	214,805
	RP Park Trails	5,000,000	4,996,105	4,091,984	904,121
Citywide Programs	Citywide Programs Total	33,900,000	37,713,380	35,802,129	1,911,251
Grand Total		149,015,000	152,815,265	150,578,756	2,236,510

Due to the ongoing introduction of a new financial system, this report does not include the following:

- Current year overhead for Rec Park and Public Works. These charges will be expensed at a later date.
- Current year Public Works labor charges yet to be expensed.
- General Fund Rec Park sources transferred to Public Works.
- Encumbrance information.

**2008 Clean & Safe Neighborhood Park G.O. Bond
Program Budget Reports - Expenditures as of 03/3/17**

Project	Phase	Category	FAMIS																		
			Baseline Budget		Budget		Reserve	Expended		Encumbered		Balance									
			All Sources	2008 CSP Bond	All Sources	2008 CSP Bond	2008 CSP Bond	All Sources	2008 CSP Bond	All Sources	2008 CSP Bond	2008 CSP Bond									
Pier 43 Bay Trail Link		Soft Costs	2,200,000	1,217,000																	
		Construction Costs	8,445,962	6,915,254																	
		Project Contingency	-	-																	
		SUBTOTAL	10,645,962	8,132,254	10,645,962	8,132,254	-	10,169,038	7,655,330	-	-	-	-	-	-	-	-	-	-	-	476,924
Brannan Street Wharf Park		Soft Costs	3,299,268																		
		Construction Costs	21,725,072	2,941,050																	
		Project Contingency	-	-																	
		SUBTOTAL	25,024,340	2,941,050	25,024,340	2,941,050	-	25,024,340	2,941,050	-	-	-	-	-	-	-	-	-	-	-	-
Blue Greenway Planning & Design Guidelines		Soft Costs	325,472	325,472	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Construction Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Project Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		SUBTOTAL	325,472	325,472	325,472	325,472	-	325,472	325,472	-	-	-	-	-	-	-	-	-	-	-	-
Bayfront Park		Soft Costs	443,150	443,150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Construction Costs	1,887,217	1,887,217	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Project Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		SUBTOTAL	2,330,367	2,330,367	2,330,367	2,330,367	-	2,330,367	2,330,367	-	-	-	-	-	-	-	-	-	-	-	-
Heron's Head Park		Soft Costs	151,000	151,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Construction Costs	2,246,861	2,200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Project Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		SUBTOTAL	2,397,861	2,351,000	2,397,861	2,351,000	-	2,397,861	2,351,000	-	-	-	-	-	-	-	-	-	-	-	-
Tulare Park		Soft Costs	263,855	263,855	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Construction Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Project Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		SUBTOTAL	263,855	263,855	263,855	263,855	-	196,577	196,577	-	-	-	-	-	-	-	-	-	-	-	67,278
Blue-Greenway Public Art		Soft Costs	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Construction Costs	584,000	584,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Project Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		SUBTOTAL	684,000	684,000	684,000	684,000	-	179,836	179,836	504,164	504,164	-	-	-	-	-	-	-	-	-	(0)
Crane Cove Park		Soft Costs	4,600,000	1,813,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Construction Costs	26,875,904	8,499,467	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Project Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		SUBTOTAL	31,475,904	10,312,717	28,244,537	10,312,717	-	8,765,432	7,014,847	193,835	34,223	-	-	-	-	-	-	-	-	-	3,263,647
Blue-Greenway Signage & Site Furnishings		Soft Costs	175,000	175,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Construction Costs	823,911	823,911	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Project Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		SUBTOTAL	998,911	998,911	998,911	998,911	-	928,344	928,344	0	0	-	-	-	-	-	-	-	-	-	70,567
Bayview Gateway		Soft Costs	500,000	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Construction Costs	4,282,951	4,192,520	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Project Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		SUBTOTAL	4,782,951	4,692,520	4,750,358	4,692,520	-	4,736,071	4,678,233	-	-	-	-	-	-	-	-	-	-	-	14,287
CEQA Review & Permitting		Soft Costs	444,040	444,040	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Construction Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Project Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		SUBTOTAL	444,040	444,040	577,500	577,500	-	444,040	444,040	-	-	-	-	-	-	-	-	-	-	-	133,460
WATERFRONT PARKS		Soft Costs	12,501,785	5,432,767	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Construction Costs	66,871,878	28,043,419	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Project Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		SUBTOTAL	79,373,663	33,476,186	76,243,163	33,609,646	-	55,497,378	29,045,096	697,999	538,387	-	-	-	-	-	-	-	-	-	4,026,163