

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

April 2018



McLaren Bike Park Opening



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TABLE OF CONTENTS

Executive Summary.....	1
Program Budget	
Project Revenues.....	2
Project Expenditures.....	4
Project Schedules.....	6
Project Status Summaries.....	8
Citywide Programs.....	29
Citywide Parks.....	33



Executive Summary

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

Bond Program

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

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

Program Schedule

The slate of Bond projects is structured to be completed over a period of approximately six years, beginning in early 2013 and concluding with the last project completions in 2019. The sequence of projects has been adjusted to allow for project and site readiness and the workload capacity of Recreation and Parks, Port, and Department of Public Works staff. The following Neighborhood Park projects are complete and open to the public: Joe DiMaggio Playground, Gilman Playground, Glen Canyon Recreation Center, Mountain Lake, and South Park, and West Sunset Playground. Balboa Pool is the remaining Phase 1 project in construction, expected to open in June 2018. The first Phase 2 project, Moscone Rec Center, is in construction, and is expected

to open in March 2018. The others Phase 2 projects are in planning and design, as scheduled. As the bid environment continues to stress project budgets, some amenities originally envisioned are now being bid as additive alternates. Citywide Programs, Let's Play SF (formerly Failing Playgrounds), Water Conservation, and Community Opportunity Fund are progressing as scheduled.

Program Management Activities

The Recreation and Parks Department has worked with the Mayor, Controller, and the Capital Planning Committee on the sale of the third bond in 2017. The Board of Supervisors approved the sale in early 2018. The sale is still pending due to the transition to a new financial management system, FSP, financial staff has performed a larger than normal amount of accounting and reconciliation activities over the past six months. However, this should not have any effect on current project schedules.

**2012 Clean & Safe Neighborhood Parks G.O. Bond
Program Budget Reports - Revenues as of 2/28/2018**

PROGRAMS	ORIGINAL BUDGET	2012 BONDS	2008 CSP BONDS	OPEN SPACE FUNDS	REVENUE BONDS	GENERAL FUND	GIFTS & GRANTS	OTHER PORT/ RPD FUNDS	TOTAL SOURCES
NEIGHBORHOOD PARKS									
Angelo J. Rossi Playground	8,200,000	2,050,000	-	-	-	-	-	-	2,050,000
Balboa Park	7,000,000	9,959,128	-	(0)	-	-	1,785,639	-	11,744,767
Garfield Square	11,000,000	2,979,000	-	(0)	-	-	-	5,538,000	8,517,000
George Christopher Playground	2,800,000	790,000	-	-	-	-	-	-	790,000
Gilman Playground	1,800,000	1,850,230	-	(0)	-	-	-	-	1,850,230
Glen Canyon Park	12,000,000	13,900,000	215,000	134,266	305,734	-	-	-	14,555,000
Hyde & Turk Mini Park	1,000,000	150,000	-	-	-	700,000	-	-	850,000
Joe DiMaggio Playground	5,500,000	6,120,000	-	(0)	-	-	1,250,000	-	7,370,000
Margaret S Hayward Playground	14,000,000	3,850,000	-	-	-	-	-	7,984,000	11,834,000
Moscone Rec Center - East Plygrnd	1,500,000	1,887,500	-	-	112,859	141,766	-	-	2,142,125
Mountain Lake Park	2,000,000	2,180,000	12,250	-	247,000	-	335,000	-	2,774,250
Potrero Hill Recreation Center	4,000,000	1,071,000	-	-	-	-	-	-	1,071,000
South Park	1,000,000	1,199,839	-	0	773,000	-	262,636	1,500,000	3,735,476
West Sunset Playground	13,200,000	13,600,000	-	(0)	-	-	40,000	-	13,640,000
Willie "Woo Woo" Wong Playground	6,000,000	2,150,000	-	-	-	-	-	4,000,000	6,150,000
Program Contingency	6,000,000	50,000	-	-	-	-	-	-	50,000
SUBTOTAL NEIGHBORHOOD PARKS	97,000,000	63,786,697	227,250	134,266	1,438,593	841,766	3,673,275	19,022,000	89,123,847
CITYWIDE PARKS									
Golden Gate Park	9,000,000	457,000	-	-	-	-	-	-	457,000
John McLaren Park	10,000,000	2,621,301	-	-	-	-	873,059	-	3,494,360
Lake Merced Park	2,000,000	645,200	-	-	-	-	-	-	645,200
SUBTOTAL CITYWIDE PARKS	21,000,000	3,723,501	-	-	-	-	873,059	-	4,596,560
CITYWIDE PROGRAMS									
Citywide Parks and Programs Reserve		1,527,181	-	-	-	-	-	-	1,527,181
Community Opportunity Fund	12,000,000	5,424,447	-	-	-	59,326	504,050	-	5,987,823
Failing Playground	15,500,000	3,283,897	-	-	-	90,227	-	-	3,374,124
Forestry	4,000,000	716,974	-	-	-	-	-	-	716,974
Trail	4,000,000	300,000	-	-	-	-	-	-	300,000
Water Conservation	5,000,000	3,554,344	-	-	-	305,000	303,300	-	4,162,644
SUBTOTAL CITYWIDE PROGRAMS	40,500,000	14,806,843	-	-	-	454,553	807,350	-	16,068,746

**2012 Clean & Safe Neighborhood Parks G.O. Bond
Program Budget Reports - Revenues as of 2/28/2018**

PROGRAMS	ORIGINAL BUDGET	2012 BONDS	2008 CSP BONDS	OPEN SPACE FUNDS	REVENUE BONDS	GENERAL FUND	GIFTS & GRANTS	OTHER PORT/ RPD FUNDS	TOTAL SOURCES
<u>WATERFRONT PARKS</u>									
Agua Vista Park	2,000,000	300,000	-	-	-	-	-	-	300,000
Crane Cove Park	31,475,904	14,300,000	10,312,717	-	-	-	1,521,782	2,110,038	28,244,537
Fisherman's Wharf Plaza	-	-	-	-	-	-	-	-	-
Islais Creek Improvements	2,000,000	600,000	-	-	-	-	-	-	600,000
Northwest Wharf Plaza & Pier 27/29 Tip	16,200,000	16,200,000	-	-	-	-	-	-	16,200,000
Pier 70 Parks	-	-	1,500,000	-	-	-	-	-	1,500,000
Warm Water Cove Park	-	-	-	-	-	-	-	-	-
SUBTOTAL WATERFRONT PARKS	51,675,904	31,400,000	11,812,717	-	-	-	1,521,782	2,110,038	46,844,537
<u>PROGRAM-WIDE SERVICES</u>									
Controller's Audit	585,000	342,670	-	-	-	-	-	-	342,670
Bond Issuance Cost	1,415,000	559,933	-	-	-	-	-	-	559,933
SUBTOTAL PROGRAM-WIDE SERVICES	2,000,000	902,603	-	-	-	-	-	-	902,603
GRAND TOTAL	212,175,904	114,619,644	12,039,967	134,266	1,438,593	1,296,319	6,875,466	21,132,038	157,536,294

Due to the ongoing introduction of a new financial system, this report does not include General Fund Rec Park sources transferred to Public Works.

**2012 Clean & Safe Neighborhood Park G.O. Bond
Program Budget Reports - Expenditures as of 2/28/2018**

Project	Baseline Budget		2012 G.O. Bond			All Sources		
	All Sources	2012 NP Bond	Budget	Actuals	Unexpended	Budget	Actuals	Unexpended
Angelo J. Rossi Playground	8,200,000	8,200,000	2,050,000	528,003	1,521,997	2,050,000	528,003	1,521,997
Balboa Park	7,000,000	7,000,000	9,959,128	6,808,547	3,150,580	11,744,767	8,594,186	3,150,580
Garfield Square	11,000,000	11,000,000	2,979,000	1,199,584	1,779,416	8,517,000	1,225,616	7,291,384
George Christopher Playground	2,800,000	2,800,000	790,000	213,240	576,760	790,000	213,240	576,760
Gilman Playground	1,800,000	1,800,000	1,850,230	1,901,009	(50,779)	1,850,230	1,901,009	(50,779)
Glen Canyon Park	12,000,000	12,000,000	13,900,000	13,771,152	128,848	14,555,000	14,285,413	269,587
Hyde & Turk Mini Park	1,000,000	1,000,000	150,000	136,539	13,461	850,000	136,539	713,461
Joe DiMaggio Playground	5,500,000	5,500,000	6,120,000	5,998,454	121,546	7,370,000	7,248,454	121,546
Margaret S Hayward Playground	14,000,000	14,000,000	3,850,000	598,984	3,251,016	11,834,000	1,172,865	10,661,135
Moscone Rec Center - East Plygrnd	1,500,000	1,500,000	1,887,500	1,558,069	329,431	2,142,125	1,589,577	552,548
Mountain Lake Park	2,000,000	2,000,000	2,180,000	2,119,197	60,803	2,774,250	2,626,718	147,532
Potrero Hill Recreation Center	4,000,000	4,000,000	1,071,000	448,221	622,779	1,071,000	448,221	622,779
South Park	1,000,000	1,000,000	1,199,839	1,172,779	27,061	3,735,476	3,379,737	355,739
West Sunset Playground	13,200,000	13,200,000	13,600,000	13,185,350	414,650	13,640,000	13,185,350	454,650
Willie "Woo Woo" Wong Playground	6,000,000	6,000,000	2,150,000	1,092,061	1,057,939	6,150,000	1,432,977	4,717,023
Program Contingency	6,000,000	6,000,000	50,000	-	50,000	50,000	-	50,000
NEIGHBORHOOD PARKS	97,000,000	97,000,000	63,786,697	50,731,190	13,055,507	89,123,847	57,967,906	31,155,942
Golden Gate Park	9,000,000	9,000,000	457,000	247,111	209,889	457,000	247,111	209,889
John McLaren Park	10,000,000	10,000,000	2,621,301	1,306,832	1,314,469	3,494,360	2,154,298	1,340,062
Lake Merced Park	2,000,000	2,000,000	645,200	67,665	577,535	645,200	67,665	577,535
CITYWIDE PARKS	21,000,000	21,000,000	3,723,501	1,621,608	2,101,893	4,596,560	2,469,075	2,127,485
Citywide Parks and Programs Reserve	-	-	1,527,181	-	1,527,181	1,527,181	-	1,527,181
Community Opportunity Fund	12,000,000	12,000,000	5,424,447	2,081,544	3,342,903	5,987,823	2,667,753	3,320,070
Failing Playground	15,500,000	15,500,000	3,283,897	799,807	2,484,090	3,374,124	855,880	2,518,244
Forestry	4,000,000	4,000,000	716,974	714,276	2,698	716,974	714,276	2,698
Trail	4,000,000	4,000,000	300,000	11,263	288,737	300,000	11,757	288,243
Water Conservation	5,000,000	5,000,000	3,554,344	2,298,201	1,256,143	4,162,644	2,601,501	1,561,143
CITY-WIDE PROGRAMS	40,500,000	40,500,000	14,806,843	5,905,091	8,901,752	16,068,746	6,851,166	9,217,580

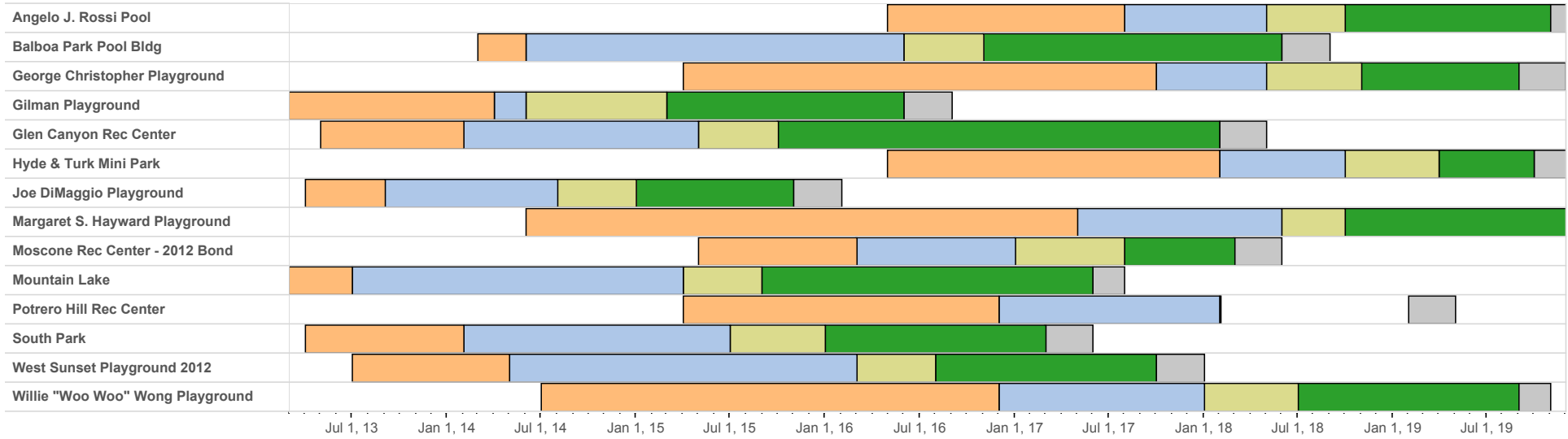
**2012 Clean & Safe Neighborhood Park G.O. Bond
Program Budget Reports - Expenditures as of 2/28/2018**

Project	Baseline Budget		2012 G.O. Bond			All Sources		
	All Sources	2012 NP Bond	Budget	Actuals	Unexpended	Budget	Actuals	Unexpended
Agua Vista Park	2,000,000	2,000,000	300,000	404	299,596	300,000	404	299,596
Crane Cove Park	31,475,904	14,300,000	14,300,000	-	14,300,000	28,244,537	8,765,432	19,479,105
Fisherman's Wharf Plaza	-	-	-	-	-	-	-	-
Islais Creek Improvements	2,000,000	2,000,000	600,000	1,009	598,991	600,000	1,009	598,991
Northwest Wharf Plaza & Pier 27/29 Tip	16,200,000	16,200,000	16,200,000	15,727,672	472,328	16,200,000	15,727,672	472,328
Heron's Head Park	-	-	1,500,000	-	1,500,000	1,500,000	-	1,500,000
Warm Water Cove Park	-	-	-	-	-	-	-	-
WATERFRONT PARKS	51,675,904	34,500,000	32,900,000	15,729,084	17,170,916	46,844,537	24,494,517	22,350,021
Controller's Audit	585,000	585,000	517,544	308,485	209,060	517,544	308,485	209,060
Bond Issuance Cost	1,415,000	1,415,000	748,516	721,115	27,401	748,516	721,115	27,401
TOTAL PROGRAM:	212,175,904	195,000,000	116,483,102	75,016,573	41,466,529	157,899,752	92,812,263	65,087,489

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.

2012 Neighborhood Parks Bond Projects - March 2018



- Planning
- Design
- Bid/Award
- Construction
- Open to Public, Close out of Project

Project Status Summaries

Angelo J. Rossi Pool

Project Location: 2 North Willard Street, District 1

Project Manager: Levi Conover, levi.conover@sfgov.org, 415-581-2572

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

Angelo J. Rossi Pool is part of the Rossi Playground located at Anza Street and Arguello Boulevard. The park is approximately six and one-half acres and includes the pool building, maintenance building, and sport courts. The proposed project includes improvements to the pool building plumbing, mechanical and electrical systems. The degraded roof element is expected to be replaced in-kind, and interior partitions in staff and restroom areas will be adjusted to meet current ADA standards. All features in the site are expected to remain in their current locations and configuration. The project is currently in the design phase, which began summer 2017. Construction is expected to begin fall 2018, with completion of the project in fall 2019.



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

<u>BUDGET (\$ IN MILLIONS)</u>	<u>2012 BOND</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
BOND BASELINE	8.2	0	8.2
CURRENT	8.2	0	8.2
EXPENDITURES TO DATE	0.5	0	0.5

Project Status Summaries

Balboa Park Pool

Project Location: 51 Havelock, District 11

Project Manager: Levi Conover, levi.conover@sfgov.org, 415-581-2572

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

Balboa Pool is located at San Jose Avenue and Havelock Street in the Ingleside District. The project goals have been to create a vibrant aquatic center that could enhance diversity of programming, make upgrades to the support area, provide a dedicated community room, and create an identifiable main entry. During the planning process, the community preferred a pool design that allowed flexible programming, and improvements to the mechanical and plumbing systems to improve air and thermal quality. Enhancements to the plan to delineate pedestrian areas will improve safety and overall access. The concept plan was approved by the Commission in July 2015 and the project finished detailed design in late summer 2015. Construction began in November 2016 and is expected to be complete June 2018.



PHASE	PLANNING	DESIGN	CONSTRUCTION	COMPLETION
ORIGINAL SCHEDULE	Mar-13	Sep-13	Apr-15	Oct-16
CURRENT SCHEDULE	Mar-14	Jun-14	Nov-16	June-18

<u>BUDGET (\$ IN MILLIONS)</u>	<u>2012 BOND</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
BOND BASELINE	7.0	0	7.0
CURRENT	9.9	1.8	11.7
EXPENDITURES TO DATE	6.8	1.8	8.6

Project Status Summaries

Garfield Pool Improvement Project

Project Location: 1271 Treat Avenue, District 9

Project Manager: Levi Conover, levi.conover@sfgov.org, 415-581-2572

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

Garfield Square is located at Harrison Street and 26th Street and is approximately three acres and has a pool building and adjacent clubhouse, sport courts, synthetic fields for soccer, children’s play area, picnic area, landscaping, and related amenities. The proposed project will completely renovate the pool building with new shower and locker rooms, new pool circulation systems, including mechanical and electrical upgrades throughout the building, and make accessibility improvements and a new clubhouse complex. Improvements to the park’s perimeter and pathways will include repair and/or replacement of the sidewalk, pathways, and benches to meet current ADA standards. In August 2017, the Commission approved the concept design. Construction is expected to begin August 2018 and last approximately 14 months.



PHASE	PLANNING	DESIGN	CONSTRUCTION	COMPLETION
BASELINE SCHEDULE	Jun-14	Dec-14	Jun-16	Nov-17
CURRENT SCHEDULE	Jan-15	Jun-17	Aug-18	Nov-19
<u>BUDGET (\$ IN MILLIONS)</u>		<u>2012 BOND</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
BOND BASELINE		11.0	0	11.0
CURRENT		3.0	5.5	8.5
EXPENDITURES TO DATE		1.2	0	1.2

Project Status Summaries

George Christopher Playground

Project Location: 1098 Douglass Street, District 8

Project Manager: Anne Baskerville, anne.baskerville@sfgov.org, 415-581-2552

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

George Christopher Playground is located near Duncan Street and Diamond Heights Boulevard. The park is approximately seven acres and has a clubhouse, baseball field, pathways, tennis courts, playgrounds, and related amenities. The project will include improvements to the children’s play area, exterior clubhouse restrooms, park access, and related amenities. The Commission approved the concept design in June 2017. Construction is expected to begin in November 2018 and last approximately 10 months.



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

BUDGET (\$ IN MILLIONS)	2012 BOND	OTHER FUNDS	TOTAL
BOND BASELINE	2.8	0	2.8
CURRENT	0.8	0	0.8
EXPENDITURES TO DATE	0.2	0	0.2

Project Status Summaries

Gilman Playground - COMPLETE

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

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



PHASE	PLANNING	DESIGN	CONSTRUCTION	COMPLETION
BASELINE SCHEDULE	Mar-13	Sep-13	Mar-15	Aug-16
CURRENT SCHEDULE	Mar-13	April-14	Aug-15	June-16

BUDGET (\$ IN MILLIONS)	2012 BOND	OTHER FUNDS	TOTAL
BOND BASELINE	1.8	0	1.8
CURRENT EXPENDITURES TO DATE	1.9	0	1.9

Project Status Summaries

Glen Canyon Recreation Center - COMPLETE

Project Location: 70 Elk Street, District 8

Project Manager: Brett Desmarais, brett.desmarais@sfgov.org, 415-575-5601

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

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



PHASE	PLANNING	DESIGN	CONSTRUCTION	COMPLETION
BASELINE SCHEDULE	Mar-13	Sep-13	Mar-15	Aug-16
CURRENT SCHEDULE	May-13	Feb-14	Oct-15	Nov-17
<u>BUDGET (\$ IN MILLIONS)</u>		<u>2012 BOND</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
BOND BASELINE		12.0	0	12.0
CURRENT		13.9	0.7	14.6
EXPENDITURES TO DATE		13.8	0.5	14.3

Project Status Summaries

Hyde & Turk Mini Park

Project Location: 201 Hyde Street, District 6

Project Manager: Reem Assaf, reem.assaf@sfgov.org, 415-575-5653

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

Hyde & Turk Mini Park is located at 201 Hyde Street. The park is approximately 6,500 square feet and has a children’s play area, landscaping, and related amenities. The project includes renovation of the children’s play area, landscaping, site accessibility, and related amenities. The concept design is going before the Commission in April 2018 for approval, and construction is expected to begin early 2019 with completion fall 2019.



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

<u>BUDGET (\$ IN MILLIONS)</u>	<u>2012 BOND</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
BOND BASELINE	1.0	0	1.0
CURRENT	0.2	0.7	0.9
EXPENDITURES TO DATE	0.1	0	0.1

Project Status Summaries

Joe DiMaggio Playground - COMPLETE

Project Location: 651 Lombard Street at Mason, District 3

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

The Joe DiMaggio Playground is a 2-acre park at the corner of Mason Street and Lombard Street with a children's play area, tennis courts, bocce courts, pool building, and sports courts. It sits directly next to the newly constructed North Beach Library. The project expanded the children's play area, relocated and improved the tennis courts, resurfaced other sport courts, upgraded landscaping, improved seating, picnicking and lighting, and provided better access throughout the playground including transforming one block of Mason Street into a public park space. The project broke ground in January 2015, and was open to the public on November 7, 2015.



<u>BUDGET (\$ IN MILLIONS)</u>	<u>2012 BOND</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
BOND BASELINE	5.5	0	5.5
CURRENT	6.1	1.3	7.4
EXPENDITURES TO DATE	6.0	1.2	7.2

Project Status Summaries

Margaret S. Hayward Playground

Project Location: 1016 Laguna Street, District 5

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

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

Margaret S. Hayward Park is located at the corner of Turk and Gough Streets and is approximately five acres. It offers recreation facilities including indoor recreation space, storage, and related amenities; sport courts; playfields including bleachers with storage and office space; a children’s play area; and an emergency operations facility owned and operated by the Department of Emergency Management (DEM). The project may include renovations and/or consolidation of park structures including recreational buildings, storage, and restrooms; improved park access; replacement of sport courts, playfields, a children’s play area, and related amenities. Planning in conjunction with DEM began in fall 2015. The concept design was approved by Commission in February 2018, and the project is expected to break ground September 2018, opening to the public in late 2019.



PHASE	PLANNING	DESIGN	CONSTRUCTION	COMPLETION
BASILINE SCHEDULE	Feb-15	Oct-15	Apr-17	Aug-18
CURRENT SCHEDULE	Jun-14	May-17	Sep-18	Nov-19

BUDGET (\$ IN MILLIONS)	2012 BOND	OTHER FUNDS	TOTAL
BOND BASELINE	14.0	0	14.0
CURRENT	3.9	7.9	11.8
EXPENDITURES TO DATE	0.6	0.6	1.2

Project Status Summaries

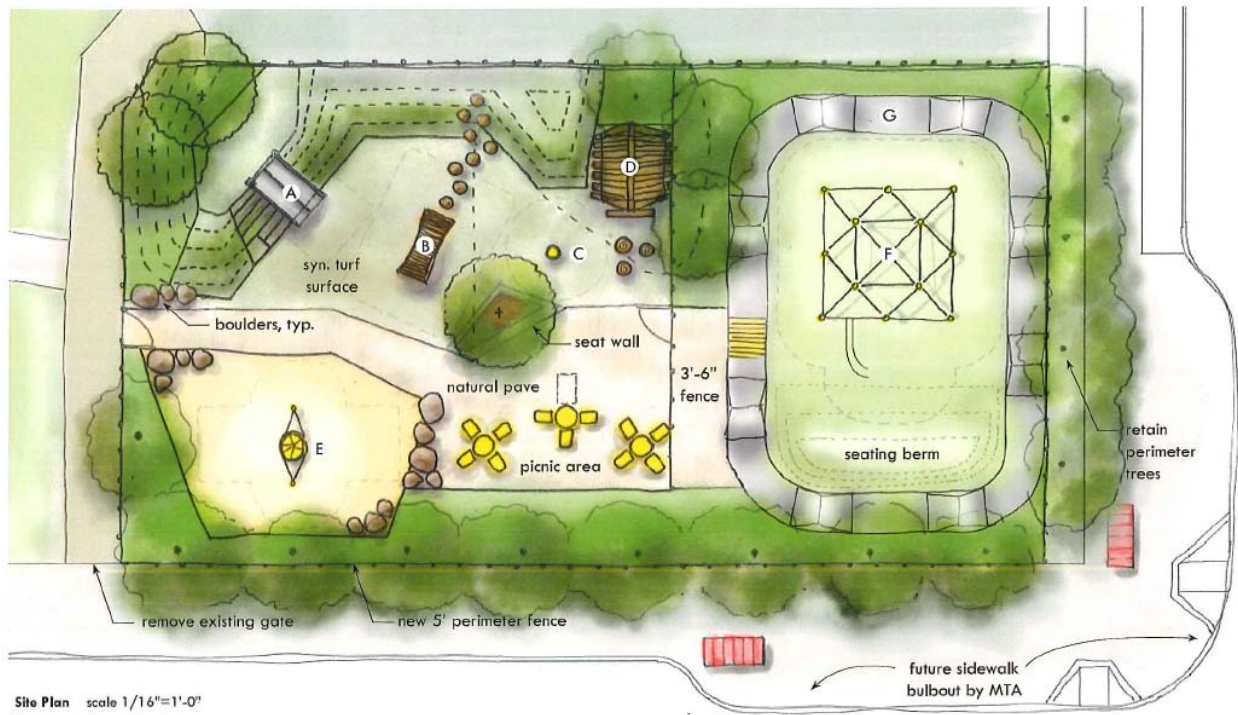
Moscone Recreation Center-East Playground

Project Location: 1800 Chestnut Street, District 2

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

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

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



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

<u>BUDGET (\$ IN MILLIONS)</u>	<u>2012 BOND</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
BOND BASELINE	1.5	0	1.5
CURRENT	1.9	0.2	2.1
EXPENDITURES TO DATE	1.6	0	1.6

Project Status Summaries

Mountain Lake Park - COMPLETE

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

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



PHASE	PLANNING	DESIGN	CONSTRUCTION	COMPLETION
BASILINE SCHEDULE	Mar-13	Sep-13	Mar-15	Mar-16
CURRENT SCHEDULE	Mar-13	Jun-13	Sept-15	Jun-17

<u>BUDGET (\$ IN MILLIONS)</u>	<u>2012 BOND</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
BOND BASELINE	2.0	0	2.0
CURRENT	2.2	0.6	2.8
EXPENDITURES TO DATE	2.1	0.5	2.6

Project Status Summaries

Potrero Hill Recreation Center

Project Location: 801 Arkansas Street, District 10

Project Manager: Paulina Araica, Paulina.Araica@sfgov.org, (415) 581-2558

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

Potrero Hill Recreation Center is located at 801 Arkansas Street. The park is approximately ten acres and this project’s focus includes playfields, dog play area, and ADA pathways. Design for the project is underway. The project advertised for bids in February 2018 and is expected to have Commission approval of construction contract in April 2018. Construction is anticipated to start in June 2018 with completion in February 2019.



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

<u>BUDGET (\$ IN MILLIONS)</u>	<u>2012 BOND</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
BOND BASELINE	4.0	0	4.0
CURRENT	1.1	0	1.1
EXPENDITURES TO DATE	0.4	0.0	0.4

Project Status Summaries

South Park - COMPLETE

Project Location: 64 South Park Avenue

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

South Park is located at 64 South Park Avenue. The park is approximately one acre and has children’s play areas, a walkway, natural lawn, landscaping, and related amenities. 2012 Bond Project is a contemporary interpretation of the classic picturesque park with a widened pathway that meanders through the park’s trees and landscaped areas. The new park includes a variety of different programmatic spaces, including a children’s play area, a large open meadow, plazas of varying scales, and a variety of areas designed for sitting and/or picnicking. Additional improvements to improve access includes bulb-outs and chicanes for traffic calming, and irrigation improvements with bio-infiltration swales and a rainwater cistern. Construction began in January 2016 and the park was completed February 2017.



PHASE	PLANNING	DESIGN	CONSTRUCTION	COMPLETION
BASELINE SCHEDULE	Jan-16	Jul-16	Nov-17	Nov-18
CURRENT SCHEDULE	Dec-14	Feb-14	Jan-16	Feb-17

<u>BUDGET (\$ IN MILLIONS)</u>	<u>2012 BOND</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
BOND BASELINE	1.0	0	1.0
CURRENT	1.2	2.5	3.7
EXPENDITURES TO DATE	1.2	2.2	3.4

Project Status Summaries

West Sunset Playground - COMPLETE

Project Location: 1990 41st Avenue, District 6

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

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

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



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

<u>BUDGET (\$ IN MILLIONS)</u>	<u>2012 BOND</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
BOND BASELINE	13.2	0	13.2
CURRENT	13.6	0	13.6
EXPENDITURES TO DATE	13.2	0	13.2

Project Status Summaries

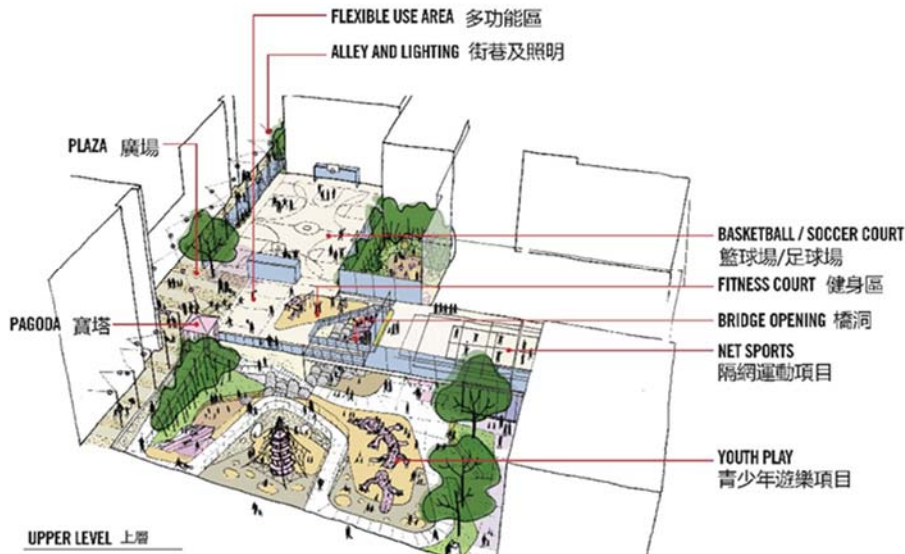
Willie “Woo Woo” Wong Playground

Project Location: 850 Sacramento Street

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

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

Willie “Woo Woo” Wong Playground is located between Sacramento and Stockton Streets. The park is approximately 24,000 square feet and has a clubhouse, sport courts, children’s play area, alley open space, and related amenities. The 2012 project is currently in planning and design and may include the renovation of courts and children’s play area, improved park access including the adjacent alleyways, related amenities, and reconfiguration of park features. The project completed a Historic Resource Evaluation, which provided RPD with a rich history of the playground area, including photographs of the site and the Chinatown neighborhood. The project is currently in the design phase, with construction anticipated to begin summer 2018, reopening to the public summer 2019.



PHASE	PLANNING	DESIGN	CONSTRUCTION	COMPLETION
BASELINE SCHEDULE	Feb-15	Oct-15	Apr-17	Sep-18
CURRENT SCHEDULE	June-14	Dec-16	Jun-18	Aug-19

<u>BUDGET (\$ IN MILLIONS)</u>	<u>2012 BOND</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
BOND BASELINE	6.0	0	6.0
CURRENT	2.2	4	6.2
EXPENDITURES TO DATE	1.1	0.3	1.4

Project Status Summaries

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

Project Location: Pier 27 at the Embarcadero

Project Manager: Kim Von Blohn, kim.vonblohn@sfport.com; (415) 274-0585

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

Demolition of the existing sheds to make way for the Cruise Terminal Plaza and the Pier 27/29 tip commenced in March 2012 as part of the Phase 1 work for the Pier 27 cruise terminal project. Phase 1 was completed and made available on March 1, 2013 to the America's Cup Event Authority. Phase 2 work including the completion of the Cruise Terminal Plaza and Pier 27/29 Tip commenced November 1, 2013 and was completed in September 2014.



Budget	2012 GO Bond Funds	Other Funds	Total Funds
Original Budget	\$17,000,000	\$0	\$17,000,000
Current Budget	\$16,200,000	\$0	\$16,200,000
Actual Expenditures To Date	\$15,727,672	\$0	\$15,727,672

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

Project Status Summaries

Agua Vista Park

Project Location: Terry Francois Boulevard at 16th Street

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

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

Agua Vista is a waterfront park at the southern edge of Mission Bay that was originally improved in the 1970's. It is located on Terry Francois Boulevard at 16th Street.

The design of the project had been delayed to coordinate with the adjacent Mission Bay Bayfront Park, Mission Bay Ferry Landing, and Golden State Warriors Arena Project. Those projects have advanced enough that design of Agua Vista Park is now underway. The Port now anticipates bidding a combined construction contract for the Ferry Landing and Agua Vista to make construction more efficient and both projects more attractive to bidders. The revised construction schedule reflects this plan.



Budget	2012 GO Bond Funds	Other Funds	Total Funds
Original Budget	\$2,500,000	\$0	\$2,500,000
Current Budget	\$2,000,000	\$0	\$2,000,000
Actual Expenditures To Date	\$404	\$0	\$404

Schedule	Planning	Design	Construction	Completion
Original	July 2014	January 2015	April 2016	April 2017
Current Forecast or Actual	July 2014	June 2018	June 2019	June 2020

Project Status Summaries

Crane Cove Park

Project Location: Pier 70 between Mariposa and 19th Streets

Project Manager: David Beaupre, david.beaupre@sfport.com; (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	2012 GO Bond Funds	Other Funds (including 2008 GO Bond)	Total Funds
Original Budget	\$8,000,000	\$13,324,148	\$21,324,148
Current Budget	\$14,300,000	\$17,175,904	\$31,475,904
Actual Expenditures To Date	\$0	\$8,765,432	\$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

Project Status Summaries

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

Project Location: Pier 70 between Mariposa and 22nd Streets

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

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

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

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

Project Location: Pier 70 between Mariposa and 22nd Streets

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

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

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

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

Project Location: Fisherman's Wharf

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

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

Project Status Summaries

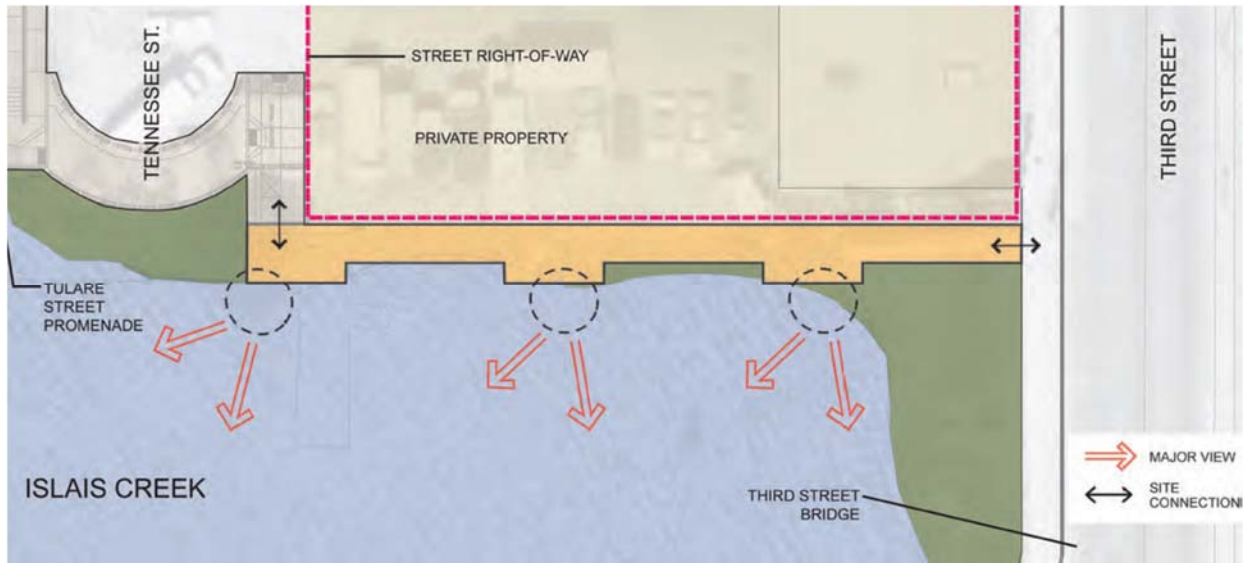
Islais Creek Improvements

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

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

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

This site is currently partially unimproved, but improvements would close a gap in the Islais Creek system of open spaces, the Blue Greenway, and Bay Trail. Waterside access to the site for construction is currently limited because Third Street Bridge is broken and cannot open. Bridge rehab is under design by Public Works; repairs are scheduled to be completed in 2019. Due to several projects underway by other City agencies including the repair of the bridge and new Public Utilities infrastructure in the project area, the Port proposes to appropriate \$1.5 million of these funds towards park improvements at Heron's Head Park. The remaining \$500,000 of funds for this project will be utilized to finalize the design, develop construction drawings and secure necessary permits, so the project is ready for construction once more funds become available.



Budget	2012 GO Bond Funds	Other Funds	Total Funds
Original Budget	\$2,000,000	\$0	\$2,000,000
Current Budget	\$500,000	\$0	\$500,000
Actual Expenditures To Date	\$1,009	\$0	\$1,009

Schedule	Planning	Design	Construction	Completion
Original	October 2013	July 2014	January 2016	April 2017
Current Forecast or Actual	October 2013	April 2019	TBD	TBD

Project Status Summaries

Heron's Head Park Improvements

Project Location: Pier 98- Terminus of Cargo Way

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

Heron's Head Park is the Port's largest open space and park. Building on the success of the parks expansion made possible by 2008 Waterfront Parks General Obligation Bond funds and the increased use of the park, the Port proposes to make further improvements to the original Heron's Head Park area (outside of the expansion area improved with 2008 Bond funds).

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

- Design and construct an ADA compliant secondary pathway to improve the connection from Heron's Head Park to the adjacent PG&E shoreline area;
- Design and improve the Eco-Center electrical system to ensure reliable electricity for the Eco-Center, which provides educational outreach and community meeting space to support the parks programs; and
- Design and install a comprehensive signage program for the park, including entry signs, regulatory signs and interpretive signage.

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

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



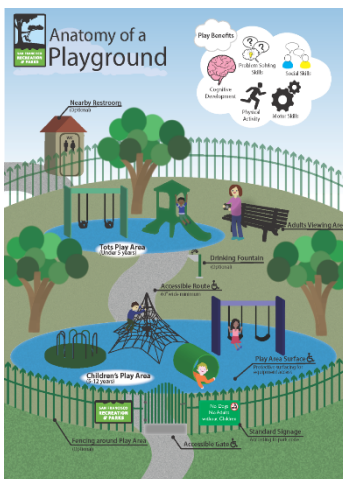
CITYWIDE PROGRAMS

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

Let’s Play SF ~~Failing Playgrounds~~

The \$15.5 million Failing Playgrounds program has been renamed Let’s Play SF, but its focus is the same: renovating, replacing, and remediating the most dilapidated of the over 170 playgrounds throughout the City. In 2014 a Task Force was appointed by the Recreation and Park Commission, including stakeholders from citywide open space organizations, the school district, children’s advocacy and parent organizations, and the Parks, Recreation and Open Space Advisory Committee (PROSAC).

In December 2014, the Task Force made its recommendations to the RPD Commission, prioritizing 13 playgrounds into two tiers.



Tier 1

- Alice Chalmers Playground
- John McLaren Park (Group Picnic)
- Merced Heights Playground
- Panhandle Playground
- Sgt. John Macaulay Park
- Washington Square

Tier 2

- Buchanan Street Mall
- Golden Gate Heights Park
- Herz Playground
- Juri Commons
- Richmond Playground
- Sigmund Stern Recreation Grove
- West Portal Playground

Based on preliminary cost estimating, staff is confident the public commitment made during the Task Force that \$15.5 million budget is sufficient to deliver all Tier 1 playgrounds. Each Tier 1 playground will go through a RPD Capital Division outreach, planning and design process. That process, code requirements, and the market conditions at time of bid will drive the final budget and cost for each playground. All six Tier 1 projects are underway. Alice Chalmers and Panhandle Playground are currently in the planning phase and have held three community meetings each. The concept designs for Sgt. John Macaulay Park, John McLaren Park (Group Picnic), Merced Heights Playground, and Washington Square Playground have been approved by the Commission. Staff will begin planning and design for Tier 2 playgrounds in Fall 2018 based on funding availability.

Citywide Parks and Programs

Forestry

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



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

The Plan relies upon tree hazard assessment and risk abatement principles, focusing on those trees which are deemed hazardous and nearby a high use area (e.g. playground, or major thoroughfare). Trees

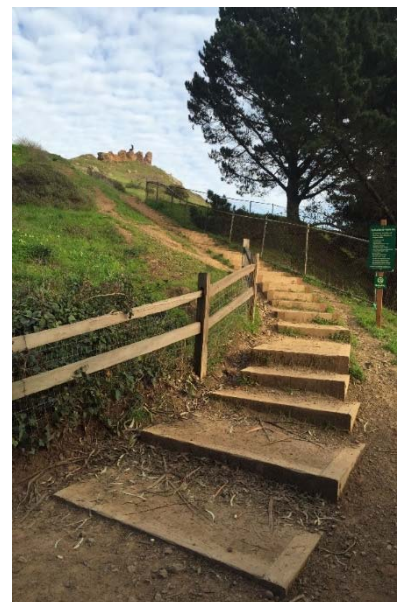
are **not** selected for removal based on their species or location, only due to the risk posed to life or property.

RPD staff will develop a capital plan based on the Tree Hazard Area Prioritization with scopes, budgets, and schedules to guide the allocation of this \$4 million in Forestry program funds. This plan will be reviewed and approved by the RPD Commission prior to expenditure.

Trails

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

The 2012 Bond's \$4 million trails program shall be used to repair and reconstruct park nature trails, pathways, and connectivity in Golden Gate Park and John McLaren Park. RPD staff, in consultation with PROSAC, trail building experts, and park stakeholders, will make recommendations on proposed trail projects to the Recreation and Park Commission for approval prior to the expenditure of these funds. After identification and development of specific projects, environmental review required under CEQA will be completed.



Citywide Parks and Programs

Trails Project Status:

Bernal Heights Trails – Design documents are complete.

Twin Peaks Trails – Completed June 2017.

Glen Canyon Trails – Completed summer 2015.

McLaren Trails – Completed and open to the public.

GGP-Oak Woodland Trails Improvement Project – bid package advertised early 2018

Water Conservation

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



CAREX SP.

'NO MOW' SEDGE GRASS

OPTION 1 - CITY PREFERRED

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

The PUC's partnership includes grants which will expand the scope of the projects, and result in substantial long-term water use reduction; project goals are up to 33% water-use reduction post-renovation. The additional funding support will improve RPD's ability to innovate and be site specific, replace antiquated irrigation systems with better designed and positioned to match the park's unique topography. Water conservation projects improve staff efficiencies, by incorporating “smart” controllers and reducing the need for RPD staff. Alamo Square Park is complete, Alta Plaza North and Moscone Recreation Center are both in the construction phase. As of February 2017, funds for Water Conservation are allocated.

Citywide Parks and Programs

All park planning and design for park renovation projects are done with consideration of water conservation in the landscape, including lawn alternatives where appropriate.

Community Opportunity Fund (COF)

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

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



Established in the 2008 Clean and Safe Neighborhood Parks Bond, the COF has already leveraged an additional \$13.7 million in donations, in kind resources, sweat equity, and philanthropic investment against the \$5 million allocated within the 2008 bond. Previously funded projects include a playground in McLaren Park, renovation of the Sunnyside Conservatory, and the reimagining of LeConte Park to the Ralph D. House Community Park.

Encouraged by the success of this program, the Recreation and Park Department included an expansion of the Community Opportunity Fund, allocating \$12 million from the 2012 San Francisco Clean and Safe Neighborhood Parks Bond, with \$6 million to be used to continue funding projects under the existing COF selection process. The Rec and Park Commission approved the Round 4 projects in fall 2015, and the Round 5 projects in April 2016. As shown above, Tank Hill is complete and open to the public.

Previous Awardees	Round 5 Projects
Bayview Playground – Design phase	Golden Gate Heights Park
Hilltop Park Skate Park - Complete	Juri Commons
Lake Merced Boat Launch - Planning	Fillmore Turk Mini Park
Tank Hill Trail Improvements - Complete	Waller St/Golden Gate Skate Park
West Portal Playground - Planning	Camp Mather
	Youngblood Coleman Park
	Corona Heights States St Comm. Garden

With the remaining \$6 million, the RPD Commission will established a Partnership Projects fund. The Partnership Projects fund will support larger scale projects that have:

- Completed environmental review, as governed by the California Environmental Quality Act
- Provided evidence of broad-based community support

Citywide Parks and Programs

- Obtained commitments of significant match in philanthropic funding against requested bond funds
- Demonstrated consistency with existing department and city policy and capital planning documents

The first \$3 million was awarded to Geneva Car Barn and the second \$3 million was awarded to the Golden Gate Park Tennis Center and Courts project.

CITYWIDE PARKS



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

The 2012 Bond Citywide Parks program allocates \$21 million for investment as follows: Golden Gate Park \$9 million, McLaren Park (and those properties contiguous to it under the Recreation and Park Commission's jurisdiction) \$10 million, and Lake Merced Park \$2 million. These funds can be used for capital improvements at these parks such as: restoration of natural features, including lakes, meadows, and landscapes; recreational assets, such as playgrounds, playfields, courts, and picnic areas; and, connectivity and access, such as roads, pedestrian safety, paths, and trails. Within the budgets stated above, \$6.5 million in Golden Gate Park and \$1.5 million in John McLaren Park shall be allocated to projects that create or restore natural features such as lakes, meadows, and landscapes and habitat for the park's many species of plants and animals.

Citywide Parks and Programs

Community outreach for a project at Lake Merced has begun, which is the first step of the planning phase. In November 2017, the Recreation and Park Commission approved the final McLaren Park Vision Plan and \$8.9 million in expenditures.

