

Housing Related Park Grant
Recreation and Park and Planning Capital Project Budgets

Kimball Playground and Clubhouse Renovation

DPW project mgmt. & support	\$1,060,093
RPD project mgmt. & support	\$356,343
Play Area Construction	\$218,000
Landscape Improvements	\$1,776,000
Building Reno. & Allowances	\$488,000
Design & project reserve	\$201,564
Project Budget	\$4,100,000

Funding Sources

2008 Bond Project	\$3,300,000
Housing Related Park Funds	\$800,000
	\$4,100,000

17th and Folsom New Park Development

Planning	\$184,749
Design	\$650,392
Construction (Soft Costs)	\$371,786
Construction (Hard Costs)	\$3,261,588
Project Reserve	\$113,910
Project Budget	\$4,582,425

Funding Sources

Proposition 84	\$2,700,000
Housing Related Park Funds	\$500,000
Commission	\$850,000
SFRPD Open Space funds	\$54,121
2006 Lease Revenue Bond	\$478,304
	\$4,582,425

Balboa Pool Renovation

Design /Planning	\$1,200,000
Project Management	\$240,000
Permits/ Fees/ geotech/surveys	\$280,000
Construction	\$5,410,425
Construction contingency	\$480,000
Project Budget	\$7,610,425

Funding Sources

Neighborhood Park Bond	\$7,000,000
Housing Related Park Funds	610,425
	\$7,610,425.00

Geneva Community Garden

Construction	\$500,000
Construction Management	\$20,000
Project Management	\$40,000
Landscape Architecture	\$20,000
Soil Remediation Consultation	\$20,000
Soil Remediation	\$100,000
Project Budget	\$700,000

Funding Sources

Housing Related Parks Grant	\$700,000
	\$700,000.00

Hilltop Park Renovation

Management	\$997,000
Compliance/SWPPP/Arborist/Other	\$130,000
hookup and contaminated soils abatement	\$3,652,000
Contingency (Design & Construction)	\$736,000
Project Budget	\$5,515,000

Funding Sources

Statewide Park Grant	\$5,000,000
Housing Related Parks Grant	\$500,000
Add other sources	\$15,000
	\$5,515,000

Central Market Living Innovation Zone

Materials and construction	\$80,000
Design, labor	\$65,000
Community engagement	\$25,000
Project Budget	\$170,000

Funding Sources

SF General Fund	\$20,000
Housing Related Parks Grant	\$150,000
	\$170,000