

Table C2: Capital Cost Model Assumptions

| Cost per Acre                       |                     | Cost/Allowance for Each | Notes                                                                                                                                                                                                                                                                                                                    |
|-------------------------------------|---------------------|-------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Site Acquisition</b>             | <b>\$ 4,400,000</b> |                         | estate agents. Actual value of land will vary based on site condition, existing improvements and market conditions. Range (\$75-150/square foot). This cost does not include site clean-up, which will vary greatly depending on prior uses. Full site soil removal could cost an additional \$250,000 or more per acre. |
| <b>SD - Site Design</b>             |                     | <b>\$ 100,000</b>       | \$100k Basic site design (including construction documents) for small sites                                                                                                                                                                                                                                              |
| <b>MP - Master Planning</b>         |                     | <b>\$ 400,000</b>       | Full site master plan with (construction documents) for larger more critical sites                                                                                                                                                                                                                                       |
| <b>Site Development</b>             | <b>\$ 200,000</b>   | <b>\$ 200,000</b>       | \$200k minimum with additional \$200k per acre after first acre of size Paving, landscape and irrigation, trees, lighting, site utilities                                                                                                                                                                                |
| <b>% Site Development</b>           |                     |                         | Modifier to adjust development and furnishings for previously developed or undeveloped site areas.                                                                                                                                                                                                                       |
| <b>Site Furnishings</b>             | <b>\$ 30,000</b>    | <b>\$ 30,000</b>        | \$30,000 minimum with additional \$30,000 per acre after first acre of size Covers seating, trash receptacles, signage.                                                                                                                                                                                                  |
| <b>Small Turf Area</b>              |                     | <b>\$ 40,000</b>        | Irrigated turf approximately 12,000 sq ft                                                                                                                                                                                                                                                                                |
| <b>Small Turf Alternative Area</b>  |                     | <b>\$ 80,000</b>        | Decomposed Granite or enhanced paving as a lower maintenance/water efficient option 8-12,000 sq ft depending on surfacing chosen                                                                                                                                                                                         |
| <b>Multi-Use Sport Field</b>        |                     | <b>\$ 600,000</b>       | Large sand based turf field with multiple potential configurations. Assumes no field lights                                                                                                                                                                                                                              |
| <b>Children's Play Area (Small)</b> |                     | <b>\$ 350,000</b>       | Small, separated age areas with either manufactured equipment or integrated interactive art or natural elements for play                                                                                                                                                                                                 |
| <b>Children's Play Area (Large)</b> |                     | <b>\$ 600,000</b>       | Additional equipment and customized features.                                                                                                                                                                                                                                                                            |
| <b>Group Picnic Area (Basic)</b>    |                     | <b>\$ 50,000</b>        | grouping of tables with shade or shelter                                                                                                                                                                                                                                                                                 |
| <b>Group Picnic Area (Large)</b>    |                     | <b>\$ 400,000</b>       | Tables, shelter, food preparation area with sink                                                                                                                                                                                                                                                                         |
| <b>Interactive Water Feature</b>    |                     | <b>\$ 175,000</b>       | Zero depth interactive fountain or small water playground                                                                                                                                                                                                                                                                |
| <b>Public Art</b>                   |                     |                         | Assume that 5% of each project is either accommodated on site or added to fund                                                                                                                                                                                                                                           |
| <b>Restroom</b>                     |                     | <b>\$ 350,000</b>       | 4 unit single occupancy restroom building                                                                                                                                                                                                                                                                                |
| <b>Large Sport Court</b>            |                     | <b>\$ 80,000</b>        | Adequate for a tennis court with lights or a nicely surfaced full basketball court                                                                                                                                                                                                                                       |
| <b>Small Sport Court</b>            |                     | <b>\$ 35,000</b>        | Based on a half basket ball court                                                                                                                                                                                                                                                                                        |
| <b>Game Court/Area</b>              |                     | <b>\$ 35,000</b>        | Bocce, horseshoes, other game related area.                                                                                                                                                                                                                                                                              |
| <b>Dog Park with Fencing</b>        |                     | <b>\$ 75,000</b>        | Fenced area with turf or harder surface. Assumes this is a feature within a larger park taking advantage of other seating and existing utilities for water.                                                                                                                                                              |
| <b>Challenge Area</b>               |                     | <b>\$ 150,000</b>       | Allowance for climbing, skating or other challenge features.                                                                                                                                                                                                                                                             |
| <b>Community Garden</b>             |                     | <b>\$ 100,000</b>       | Based on estimate from San Francisco Rec and Parks 4300 sq ft, 14 plots, 20/sq ft + fencing and misc costs                                                                                                                                                                                                               |
| <b>Interpretive Signage</b>         |                     | <b>\$ 5,000</b>         | For basic design, text development, fabrication and installation of each sign                                                                                                                                                                                                                                            |
| <b>Other</b>                        |                     |                         | Other identified projects                                                                                                                                                                                                                                                                                                |
| <b>Other: Cost</b>                  |                     |                         | Planning Level cost for "Other" project or cost identified from existing source                                                                                                                                                                                                                                          |
| <b>Percent for Art</b>              | <b>1.5%</b>         |                         | City ordinance requires 1.5% of construction cost for public projects to be dedicated to art.                                                                                                                                                                                                                            |
| <b>Contingency</b>                  | <b>15%</b>          |                         | Percent of total project cost                                                                                                                                                                                                                                                                                            |

Table C3: Operating Cost Model Assumptions

| Annual Amount                    |                  |           | Unit          | Annual Amount |                                                                                                                                                                                                                                                                                                                                         |
|----------------------------------|------------------|-----------|---------------|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                  |                  |           |               |               |                                                                                                                                                                                                                                                                                                                                         |
| <b>Basic Maintenance</b>         | <b>Per SqFt</b>  | <b>\$</b> | <b>0.70</b>   |               | Based on labor-day estimates for all landscape and park maintenance categories along with landscape contracts and water costs. Divided by area of entire park system (plus estimate of the medians because this labor cannot be separated out)                                                                                          |
|                                  | <b>Per Acre</b>  | <b>\$</b> | <b>30,492</b> |               | Calculated from per square foot cost.                                                                                                                                                                                                                                                                                                   |
| <b>Bonuses</b>                   |                  |           |               |               |                                                                                                                                                                                                                                                                                                                                         |
| <b>Restroom</b>                  | <b>Each</b>      | <b>\$</b> | <b>50,000</b> |               | Reduced slightly from labor expended on Marina Park restroom maintenance, difference made up in the "Intensive Use" bonus.                                                                                                                                                                                                              |
| <b>Multi-Use Sports Field</b>    | <b>Each</b>      | <b>\$</b> | <b>35,000</b> |               | Annual cost for the additional maintenance required for a sport field, assuming heavy use and set of skills not yet present.                                                                                                                                                                                                            |
| <b>Group Picnic Area (Large)</b> | <b>Each</b>      | <b>\$</b> | <b>5,000</b>  |               | Additional maintenance driven by new facilities such as food prep areas (including sinks) and preparation and clean up around reserved use.                                                                                                                                                                                             |
| <b>Dog Park</b>                  | <b>Each</b>      | <b>\$</b> | <b>7,500</b>  |               | Additional site management including clean up, additional trash collection                                                                                                                                                                                                                                                              |
| <b>Interactive Water Feature</b> | <b>Each</b>      | <b>\$</b> | <b>10,000</b> |               | Based on additional labor, water and materials attributed to water features in similar California park systems.                                                                                                                                                                                                                         |
| <b>Safety Emphasis</b>           | <b>Allowance</b> | <b>\$</b> | <b>20,000</b> |               | Bonus for sites that have reduced visibility and require additional monitoring, graffiti removal and maintenance                                                                                                                                                                                                                        |
| <b>Intensive Use</b>             | <b>Allowance</b> | <b>\$</b> | <b>20,000</b> |               | Bonus for sites that are amongst the most intensively used in the park system. Recognizing the increase maintenance following events, additional trash collection, restroom maintenance etc.<br>*Staffing costs assume fully loaded hourly rate of \$50, in line with Public Works estimates, and should cover City or contracted costs |