

CAPITAL DIVISION  
**PROGRAM MANAGEMENT REPORT**  
**CAPITAL IMPROVEMENT PLAN**



**FUNDED BY:**  
PROPOSITION A - 2000 NEIGHBORHOOD PARK BOND  
PROPOSITION C - OPEN SPACE FUND  
STATE AND FEDERAL GRANTS  
PHILANTHROPIC GIFTS



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**RECREATION AND PARK DEPARTMENT**  
**CITY AND COUNTY OF SAN FRANCISCO**

Expenditures through November 30, 2002



## PROGRAM STATUS REPORT

<b>CAPITAL PROGRAM</b> A \$400 Million Capital Improvement Program	<b>STATUS DATE</b> November 30, 2002
<b>RECREATION AND PARK DEPARTMENT</b> Elizabeth Goldstein, General Manager	<b>CAPITAL PROGRAM MANAGER</b> Gary Hoy, AIA

### BACKGROUND

In March of 2000 the citizens of San Francisco passed Proposition A, a \$110 Million General Obligation Bond, and Proposition C, a continuation of the Open Space Fund, to implement the Recreation and Park Department's Capital Improvement Plan. The Capital Plan outlines the renovation of the Department's 227 facilities in at least 440 projects over a ten-year period beginning with Fiscal Year 2000-2001. The Plan defines the anticipated start for the planning, design and construction activities for each of those facilities and establishes the duration of design and construction. The Plan is a guide to the department's improvement program and is meant to be flexible, adjusted and modified to meet the department and community's needs. The Recreation and Park Commission will authorize necessary adjustments.

### PROGRAM DESCRIPTION

Projects identified in the Capital Plan are designated by one of four types. Those are: S (short-term capital improvement), L (long-term capital improvement), F (reforestation), and NA (natural area restoration). In accordance with Proposition C, short-term capital projects must be complete within 3 years of full project funding, and long-term projects within 5 years.

### CAPITAL PROGRAM BUDGET

The original program budget, based on a 1999 assessment, is \$400,000,000. That assessment was not escalated to cover possible increases in labor or material costs for future years. To date, there have been two bond sales, in spring of 2000 and spring of 2001. A third bond sale was appropriated in the FY01-02 annual budget but has not been sold. Since inception in July 2000, the projected sources of funds, amounts appropriated, bonds sold, and expenditures to date are as follows:

Source	Budget (10 Years)	Appropriated as of FY 00-01	Current Funds	Encumb. as of 11/30/02	Expended as of 11/30/02
Neighborhood Park Bond***	110,000,000	41,283,599 <sup>1</sup>	20,203,598 <sup>2</sup>	6,176,433	8,981,995
Open Space Funding	120,000,000	26,790,591	26,790,591	3,044,498	17,547,432
State and Federal Grants*	100,000,000	32,610,877	32,610,877	1,113,566	18,121,354
Revenue Bonds	30,000,000				
Philanthropic Gifts**	40,000,000	12,590,400	12,590,400	5,996,381	3,753,619
<b>Total</b>	<b>\$400,000,000</b>	<b>\$113,245,467</b>	<b>\$92,195,466</b>	<b>16,330,878</b>	<b>48,404,400</b>

\* additional State and Federal Grants authorized = \$44,034,627

\*\* additional Philanthropic Gifts pledged = \$2,625,000

\*\*\* 3<sup>rd</sup> and 4<sup>th</sup> bond sales appropriated but not yet sold

### PROGRAM STATUS

The Capital Plan significantly increases the number and value of the Department's capital improvements and requires additional staff approved in the FY 00-01 budget. Those additional positions were not released until April of 2001 delaying the implementation of the Plan. The Department continues to recruit the necessary staff while implementing the Plan. In the interim, the Capital Division has initiated or completed approximately 95 projects to date.

MILESTONES	SCHEDULE	% COMPLETE
Commission Approval of Capital Plan	January 2000	✓ Complete
Passage of Propositions A and C	March 2000	✓ Complete
Recruitment of Program Manager	January 2001	✓ Complete
Approval of 16 new program positions in Budget	April 2001	✓ Complete
Recruitment of Staff (15 of 16 new filled)	Summer 01- Fall 02	94% Complete

<sup>1</sup> \$41,283,599 includes 3<sup>rd</sup> & 4<sup>th</sup> bond sales that were appropriated in FY 01-02 and FY 02-03 respectively, but have not been sold.

<sup>2</sup> \$20,203,598 includes 1<sup>st</sup> & 2<sup>nd</sup> bond sales.



## PROJECT STATUS REPORT

<b>CAPITAL PROGRAM</b>	<b>STATUS DATE</b>
A \$400 Million Capital Improvement Program	November 30, 2002
<b>RECREATION AND PARK DEPARTMENT</b>	<b>CAPITAL PROGRAM MANAGER</b>
Elizabeth Goldstein, General Manager	Gary Hoy, AIA

### BACKGROUND

The Capital Improvement Plan was started in FY 2000-2001. As a continuation of the department's capital program it included some projects previously funded under the old Open Space Program. Therefore the listing of projects below includes projects (approx. 8) funded prior to but completed after adoption of the Capital Plan. The Capital Plan was organized by the eleven Supervisor's Districts and identifies projects by Park or Playground name. Facilities are listed by Park name and facility type. In many cases, individual elements within a park will be developed as separate projects. For example, the Children's Play Structure and associated landscape improvements may be one project; the Clubhouse or Recreation Center Renovation a second project; Court resurfacing and Play Field renovation built separately or as part of a larger multiple park project.

### PROJECT PLANNING, DESIGN AND CONSTRUCTION SEQUENCE

Starting as indicated by the Plan, each park improvement will begin with confirmation of the 1999 Assessment to identify deferred maintenance and other physical conditions. With this information as a baseline, the Recreation and Park Project Directors will confer with facility staff, the community and other users to develop a renovation program and Project Plan. The program will identify the current uses, possible new uses, and those physical improvements necessary to accommodate those programs. The Project Plan will include conceptual designs, a schedule for improvements and establish a budget. At completion of this planning and project definition phase, the Project Directors will get approval from the Recreation and Park Commission of the concept, and authorization to complete design and construction documents for construction. Following design the project will be bid and constructed pursuant to the City's Administrative Code and the State Public Contract Code.

The current status of each project in the Capital Plan is indicated by one of the following phases:

Year #:	Fiscal Year Start w/ FY 00-01 as Year 1
Planning:	Planning and Project Development Phase
Design:	Design and Construction Document Phase
Bid:	Public Bid and Award Phase
Construction:	Construction Phase
Complete:	Capital Improvement Complete

### PROJECT STATUS

There are currently 95 capital improvement projects active during the report period including acquisitions. Of that amount, 31 projects have been completed.

Planning and Project Development Phase	32
Design and Construction Document Phase	14
Public Bid and Award Phase	4
Construction Phase	14
Capital Project Complete	31

The following pages (3 – 5) outline the 95 active capital improvement projects in the Capital Plan Years 1 – 2 by district with and current status by phase.



<b>CAPITAL PROGRAM</b> A \$400 Million Capital Improvement Program	<b>STATUS DATE</b> November 30, 2002
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## PROJECT STATUS REPORT – Years 1-3 Capital Plan

### DISTRICT 1

Parcel 4	Complete	Dune Restoration near Cliff House
Richmond Recreation Center	Complete	Completed 5/30/00 - Review Status in Year 10
Rochambeau PG and Club House	Bid	Exchanged w/ Argonne CH per/Community
Rossi PG – Children's PS	Planning	RPD/NPC Playground Campaign
Rossi PG – Courts	Complete	Court Resurfacing (City-Wide Project info)

### DISTRICT 2

Alice Marble Courts	Const.	Funded and improved by PUC
Alta Plaza Park – Children's PS	Design	RPD/Friends of Alta Plaza
Moscone Play Area	Complete	Completion in Spring 2002
Moscone Recreation Center	Planning	Renovation and addition to existing Facility
Palace of Fine Arts Restoration	Planning	Restoration of Lagoon and Temple

### DISTRICT 3

Chinese Recreation Center	Planning	
Helen Wills PG and Club House	Design	RPD/Friends of Helen Wills
North Beach Pool and Club House	Bid	RPD/Friends of NB Playground
North Beach-Dimaggio PG Master Plan	Planning	RPD/Friends of NB Playground
Pioneer Park	Complete	Completed 9/20/01
Portsmouth Square and Club House	Complete	Completed 1/30/01
St. Mary's Square	Const.	Commission Approval 9/02

### DISTRICT 4

Larsen Park Sava Pool	Planning	Phase I Improvements
McCoppin Square	Const.	Bids received & rejected – back out 9/02
Parkside Square Lighting	Complete	Lighting Improvements for Tai Chi
Parkside Square – Accessible PS	Design	RPD/Boundless Playgrounds
South Sunset PG – Children's PS	Complete	Completion in October 2002
Stern Grove & Pine Lake Park MP	Complete	RPD/DPW/Stern Grove Festival Assn.
West Sunset Fencing	Complete	Fencing Improvements

### DISTRICT 5

Alamo Square	Design	Play structure replacement and ADA improv.
Buena Vista Park	Planning	Master planning
Duboce Park – Harvey Milk Rec. Center	Planning	
Duboce Park PG	Complete	RPD/Friends of Duboce 4/21/01
Hamilton PG – Recreation Ctr and Pool	Planning	Renovation and access improvements
Japan Peace Plaza & Pagoda	Complete	Minor Punch List/Modifications
Koshland Park	Const.	Ret.Wall and Fence



**DISTRICT 6**

Boeddeker Park Community Garden	Complete	Community Garden 12/31/01
Franklin Square	Bid	Soccer Field Replacement with YC
Hoff Street – North Mission OS	Design	50% package due 8/1/02
Jefferson Square	Planning	Minor improvements
Margaret Hayward PG Clubhouse 1	Complete	Completed January 2002
Sergeant John Macaulay Park	Complete	Completed 10/24/00
SOMA Park Bessie Site	Planning	Formerly Columbia Square
Turk–Hyde Mini Park	Complete	Completed 4/27/01
Union Square and Garage	Complete	

**DISTRICT 7**

Aptos PG	Design	RPD/Friends of Aptos PG
Edgehill Mountain (Phase II) Acquisition	Planning	Extension Acquisition
Harding Park/Jack Fleming GC	Const.	Funding Strategy approved
Hawkhill Acquisitions	Complete	Natural area acquisition
J. P. Murphy Playground & Clubhouse	Planning	
Lake Merced Master Fishing Pier	Const.	RPD/In conjunction with LM Task Force
Midtown Terrace Reservoir Top	Planning	RPD/In conjunction with PUC
Monterey / Sunnyside Conservatory	Design	Renovation of Conservatory & Joost Mini Park
Sunnyside Playground and Clubhouse	Planning	RPD to start planning process
West Portal PG and Clubhouse	Planning	Renovation and Addition

**DISTRICT 8**

Douglass Playground	Complete	Erosion control project
Eureka Valley PG & Recreation Center	Planning	Revised Plan per Community
Glen Park	Planning	Natural Areas
Mission Dolores Park Children's PS	Planning	Play structure renovation
Mission Dolores Park Clubhouse	Planning	New Clubhouse
Noe Courts	Const.	Retaining wall
Randall Museum and Grounds	Const.	80% complete
Upper Noe PG and RC	Planning	Temporary structural work planned May 2002
Walter Haas PG	Design	RPD/Friends of Hass PG

**DISTRICT 9**

Bernal Heights Open Space	Design	Pathway, entrance signage
24th Street Mini Park	Planning	Recently initiated
Garfield Square	Design	Playground Renovation and new sport court
Holly Park	Design	50% package due 8/1/02
Mission Pool	Complete	Completed 7/02
Potrero de Sol Park	Planning	Landscape Renovations
St. Mary's Playground Dog Park	Complete	Dog Park available in April 2002
Treat & 23rd Street Park/Clubhouse	Const.	NTP May 20, 2002



**DISTRICT 10**

Bayview PG - MLK, Jr., Pool	Complete	Completed October 2002
Esprit Park Acquisition	Complete	Recently acquired/Initiating Improvement Plan
Herz PG Coffman Pool	Planning	Planning Start December 2001
India Basin Shoreline Park	Complete	Phase 2 Improvements compl. 6/5/01
Joseph Lee PG <b>(on RC status sheet)</b>	Planning	Play Structure Renovation
Joseph Lee RC	Planning	Seismic and Facility Upgrade
Louis Sutter PG	Complete	Completed 8/28/01
McLaren Park Acquisition	Complete	
McLaren Park <b>(on Habitat sheet)</b>	Planning	Irrigation, erosion control, etc.
McLaren Park Sensitive Habitat Protection	Planning	Including built elements
Palou-Phelps Land Acquisition	Planning	Natural Areas Acquisition
Palou-Phelps	Design	Play area renovation
Reis Tract- Campbell-Rutland MP	Design	\$500,000 State funding.
Reis Tract- Hans Shiller Plaza	Complete	Complete 3/24/01
Reis Tract- Tioga/Agriculture Lots	Design	RPD/Visitacion Valley Greenway
Visitacion Valley PG Children's PS	Complete	Play area renovation. Completed 4/30/01
Visitacion Valley PG Club House	Const.	NTP July 2002
Youngblood-Coleman PG	Bid	Soccer Field Renovation With Franklin

**DISTRICT 11**

Balboa Park Master Plan	Planning	Access Improvements to Stadium
Balboa Park/Stadium Bleacher	Complete	Rec & Park Structural Maintenance Crew
Brooks Park Imp. Community Garden	Const.	DPW/SLUG 60% Complete
Crocker Amazon Children's PS	Const.	NPC Playground Campaign
Crocker Amazon Skateboard Park	Complete	Completed 7/24/2001, bowl repairs
Excelsior PG	Const.	Play Structure replacement
Head & Brotherhood MP	Complete	Completed 9/2001
Lessing-Sears Mini Park	Const.	Improvements of acquired land
Oceanview Recreation Center	Planning	New Minnie and Lovie Ward Recreation Center
Oceanview Playground	Planning	New Minnie and Lovie Ward Playground

**Recreation and Park Department  
Capital Division  
Monthly Expenditure Report - Neighborhood Park Bond and Open Space Fund - as of 11-30-02**

Site/Project	APPROPRIATIONS			EXPENDITURES			Capital Plan Years 1 - 3 Expenditures Detailed					
	PRIOR Years to 7-1-00	Capital Plan Years 1 - 3	Open Space & NP Bond ALLOCATION	PRIOR Years to 7-1-00	Capital Plan Years 1 - 3	Open Space & NP Bond EXPENDITURE	FY 00-01		FY 01-02		Year 3 Expend.	
							NP Bond	Open Space Fund	NP Bond	Open Space Fund	NP Bond	Open Space Fund
Parcel 4	0		0	0	181,990	181,990	0	170,000	0	0	0	11,990
Richmond RC	6,447,436		6,447,436	6,182,832	60,867	6,243,699	-	53,364	-	7,503	-	-
Rochambeau PG & Club house	-	1,974,000	1,974,000	-	320,127	320,127	-	-	133,369	-	186,758	-
Rossi PG -Children's Play Structure	-	300,000	300,000	-	-	-	-	-	-	-	-	-
<b>DISTRICT 1</b>	<b>\$6,447,436</b>	<b>\$2,274,000</b>	<b>\$8,721,436</b>	<b>\$6,182,832</b>	<b>\$562,984</b>	<b>\$6,745,816</b>	<b>\$0</b>	<b>\$223,364</b>	<b>\$133,369</b>	<b>\$7,503</b>	<b>\$186,758</b>	<b>\$11,990</b>
Alta Plaza	-	375,000	375,000	-	45,998	45,998	-	-	29,181	-	16,817	-
Moscone RC	-	1,743,439	1,743,439	-	93,882	93,882	788	-	44,712	11,373	1,163	35,846
Moscone PG	42,900	865,300	908,200	5,000	738,683	743,683	1,944	31,293	688,766	11,566	1,122	3,992
Palace of Fine Arts HS	-	340,000	340,000	-	47,459	47,459	-	-	14,210	-	27,118	6,131
Palace of Fine Arts PK	-	140,000	140,000	-	45,517	45,517	-	-	-	-	12,019	33,498
<b>DISTRICT 2</b>	<b>\$42,900</b>	<b>\$3,463,739</b>	<b>\$3,506,639</b>	<b>\$5,000</b>	<b>\$971,539</b>	<b>\$976,539</b>	<b>\$2,732</b>	<b>\$31,293</b>	<b>\$776,869</b>	<b>\$22,939</b>	<b>\$58,239</b>	<b>\$79,467</b>
Chinese RC	-	790,000	790,000	-	136,597	136,597	-	-	37,994	-	98,603	-
Helen Wills PG Club house	-	1,863,921	1,863,921	-	73,956	73,956	-	2,200	7,455	-	21,238	43,063
North Beach PG Club house & pool	3,139,000	3,627,444	6,766,444	509,415	228,639	738,054	-	67,516	-	133,364	-	27,759
North Beach PG Master Plan	-	20,000	20,000	-	105	105	-	-	-	-	105	-
Pioneer Park	776,680		776,680	206,875	625,140	832,015	-	480,074	-	138,213	-	6,853
Portsmouth Square and Club house	1,038,077		1,038,077	1,038,077	45,945	1,084,022	-	-	-	45,945	-	-
St. Mary's Square	958,726	1,711,274	2,670,000	212,593	319,386	531,979	-	134,780	-	171,361	460	12,785
Washington Square & Marini Plaza	-	50,000	50,000	-	-	-	-	-	-	-	-	-
<b>DISTRICT 3</b>	<b>\$5,912,483</b>	<b>\$8,062,639</b>	<b>\$13,975,122</b>	<b>\$1,966,960</b>	<b>\$1,429,768</b>	<b>\$3,396,728</b>	<b>-</b>	<b>\$684,570</b>	<b>\$45,449</b>	<b>\$488,883</b>	<b>\$120,406</b>	<b>\$90,460</b>
Larsen Park Sava Pool	-	730,000	730,000	-	92,549	92,549	-	60,864	4,738	18,126	3,697	5,124
McCoppin Square	-	400,000	400,000	-	20,572	20,572	-	-	18,056	-	2,516	-
Parkside Square	-	1,350,000	1,350,000	-	15,743	15,743	-	-	3,064	-	12,679	-
South Sunset PG	-	130,000	130,000	-	790,201	790,201	74,767	-	323,521	48,172	273,800	69,941
South Sunset PG Club house	-	807,091	807,091	-	-	-	-	-	-	-	-	-
Stern Grove Master Plan	-	976,401	976,401	-	776,525	776,525	156,631	-	432,133	-	187,761	-
West Sunset Fencing	-	7,500	7,500	-	3,644	3,644	-	-	3,644	-	-	-
<b>DISTRICT 4</b>	<b>\$0</b>	<b>\$4,400,992</b>	<b>\$4,400,992</b>	<b>\$0</b>	<b>\$1,699,234</b>	<b>\$1,699,234</b>	<b>\$231,398</b>	<b>\$60,864</b>	<b>\$785,156</b>	<b>\$66,298</b>	<b>\$480,453</b>	<b>\$75,065</b>
Alamo Square -PS	-	934,375	934,375	-	39,379	39,379	-	4,657	21,543	13,179	-	-
Buena Vista Park-Master Plan	-	62,400	62,400	-	20,726	20,726	-	-	20,726	-	-	-
Duboce Park	-	47,500	47,500	-	-	-	-	-	-	-	-	-
Duboce Park/Harvey Milk	-	450,000	450,000	-	18,587	18,587	-	-	-	6,614	-	11,973
Hamilton RC	-	943,200	943,200	-	59,911	59,911	-	-	22,538	-	37,373	-
Japan Peace Plaza & Pagoda	2,737,898		2,737,898	2,289,593	163,069	2,452,662	-	108,334	-	54,735	-	-
Koshland Park	949,100	411,850	1,360,950	852,142	64,454	916,596	-	34,186	14,880	-	15,388	-
<b>DISTRICT 5</b>	<b>\$3,686,998</b>	<b>\$2,849,325</b>	<b>\$6,536,323</b>	<b>\$3,141,735</b>	<b>\$366,126</b>	<b>\$3,507,861</b>	<b>\$0</b>	<b>\$147,177</b>	<b>\$79,687</b>	<b>\$74,528</b>	<b>\$52,761</b>	<b>\$11,973</b>
Boeddeker Park-CG	-	50,000	50,000	-	-	-	-	-	-	-	-	-
Franklin Square - field	-	1,910,700	1,910,700	-	170,652	170,652	-	-	1,126	-	169,526	-
Hoff Street Development	-		-	-	30,000	30,000	-	-	-	30,000	-	-
Margaret Hayward PG Clubhouse	395,353		395,353	395,353	747,647	1,143,000	-	600,773	-	146,874	-	-
Sergeant John Macaulay Park	659,369	10,000	669,369	626,448	24,326	650,774	-	15,938	-	8,388	-	-
SOMA Park Development	-	1,755,791	1,755,791	-	416	416	-	-	-	-	416	-
Turk - Hyde Mini Park	743,600	100,000	843,600	127,732	392,118	519,850	-	391,566	-	552	-	-
<b>DISTRICT 6</b>	<b>\$1,798,322</b>	<b>\$3,826,491</b>	<b>\$5,624,813</b>	<b>\$1,149,533</b>	<b>\$1,368,733</b>	<b>\$2,518,266</b>	<b>\$0</b>	<b>\$1,008,277</b>	<b>\$1,126</b>	<b>\$189,388</b>	<b>\$169,942</b>	<b>\$0</b>
Aptos PG	-	2,420,000	2,420,000	-	11,818	11,818	9,283	-	2,535	-	-	-
Harding Park	-	2,166,500	2,166,500	-	463,657	463,657	-	-	151,923	204,403	715	106,616
J.P. Murphy PG	-	20,000	20,000	-	-	-	-	-	-	-	-	-

Site/Project	APPROPRIATIONS						EXPENDITURES						Capital Plan Years 1 - 3 Expenditures Detailed					
	PRIOR Years to 7-1-00		Capital Plan Years 1 - 3	Open Space & NP Bond ALLOCATION	PRIOR Years to 7-1-00		Capital Plan Years 1 - 3	Open Space & NP Bond EXPENDITURE	FY 00-01		FY 01-02		Year 3 Expend.					
	NP Bond	Open Space Fund	NP Bond	Open Space Fund	NP Bond	Open Space Fund	NP Bond	Open Space Fund	NP Bond	Open Space Fund	NP Bond	Open Space Fund	NP Bond	Open Space Fund				
J.P. Murphy PG Clubhouse	-	90,000	90,000	-	-	6,453	6,453	-	-	-	-	2,654	-	3,799	-			
Midtown Terrace Reservoir Top	-	100,171	100,171	-	-	48	48	-	-	-	-	-	-	48	-			
Sunnyside PG	25,000	60,000	60,000	6,648	-	5,606	12,254	-	2,558	-	3,048	-	-	-	-			
Sunnyside Conservatory	-	89,564	89,564	-	-	47,328	47,328	-	-	-	-	37,951	-	9,377	-			
West Portal PG & RC	298,000	123,000	421,000	284,005	-	75,833	359,838	-	-	-	-	52,191	-	23,642	-			
<b>DISTRICT 7</b>	<b>\$323,000</b>	<b>\$5,069,235</b>	<b>\$5,392,235</b>	<b>\$290,653</b>	<b>\$610,743</b>	<b>\$901,396</b>	<b>\$901,396</b>	<b>\$9,283</b>	<b>\$2,558</b>	<b>\$247,254</b>	<b>\$207,451</b>	<b>\$37,581</b>	<b>\$106,616</b>					
Douglass PG	-	253,140	253,140	-	-	260,660	260,660	4,451	11,370	-	-	238,466	-	6,373	-			
Eureka Valley RC	-	2,915,016	2,915,016	-	-	79,177	79,177	-	-	-	57,930	-	-	-	21,247			
Glen Park	-	100,000	100,000	-	-	44,454	44,454	4,248	-	-	40,206	-	-	-	-			
Mission Dolores Park	378,400	170,000	548,400	-	-	23,883	23,883	-	-	-	23,883	-	-	-	-			
Mission Dolores Park Clubhouse	-	20,000	20,000	-	-	-	-	-	-	-	-	-	-	-	-			
Noe Valley Courts	-	161,000	161,000	-	-	131,482	131,482	-	-	-	20,034	-	-	111,448	-			
Randall Museum	463,618	1,320,000	1,783,618	94,717	-	1,473,540	1,568,257	-	78,958	-	850,795	91,803	-	363,427	88,557			
Upper Noe PG & RC	-	1,383,031	1,383,031	-	-	103,516	103,516	109	-	-	95,374	-	-	8,033	-			
Walter Haas PG	-	1,640,000	1,640,000	-	-	4,972	4,972	-	2,561	-	-	2,411	-	-	-			
<b>DISTRICT 8</b>	<b>\$842,018</b>	<b>\$9,345,218</b>	<b>\$10,187,236</b>	<b>\$94,717</b>	<b>\$2,121,684</b>	<b>\$2,216,401</b>	<b>\$2,216,401</b>	<b>\$8,808</b>	<b>\$92,889</b>	<b>1,268,758</b>	<b>\$152,144</b>	<b>\$489,281</b>	<b>\$109,804</b>					
24th Street Mini Park	-	25,000	25,000	-	-	-	-	-	-	-	-	-	-	-	-			
Bernal Hill Park OS	-	200,000	200,000	-	-	28,934	28,934	-	-	-	18,881	-	-	261	9,792			
Garfield Children's Playground	-	440,000	440,000	-	-	8,127	8,127	-	6,512	-	557	417	-	641	-			
Garfield Play Fields	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Holly Park	-	1,341,000	1,341,000	-	-	115,835	115,835	-	-	-	32,078	-	-	83,757	-			
Mission PG & Pool	772,939	231,288	1,004,227	116,562	-	791,303	907,865	-	50,434	-	70,153	635,497	-	16,590	18,629			
St. Mary's PG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
St. Mary's PG Dog Park	-	110,698	110,698	-	-	69,162	69,162	-	-	-	69,162	-	-	-	-			
Treat & 23rd Street	37,000	2,458,904	2,495,904	21,893	-	1,104,847	1,126,740	-	187,263	-	58,025	183,742	-	564,233	111,584			
<b>DISTRICT 9</b>	<b>809,939</b>	<b>4,806,890</b>	<b>5,416,829</b>	<b>138,455</b>	<b>2,118,208</b>	<b>2,256,663</b>	<b>2,256,663</b>	<b>-</b>	<b>244,209</b>	<b>229,975</b>	<b>838,537</b>	<b>665,482</b>	<b>140,005</b>					
Bayview PG - MLK Pool	8,015,138	706,539	8,721,677	3,989,212	-	3,990,558	7,979,770	-	3,512,396	-	457,162	21,000	-	-	-			
Reis Tract/Greenway Campbell	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Rutland MP	-	830,000	830,000	-	-	72,472	72,472	-	11,530	-	26,894	4,129	-	29,919	-			
India Basin Shoreline Park	-	-	-	-	-	250,680	250,680	-	245,472	-	-	5,208	-	-	-			
Herz Coffman Pool	-	1,120,000	1,120,000	-	-	68,406	68,406	-	-	-	-	241	-	-	68,165			
Joseph Lee PG	-	1,288,235	1,288,235	-	-	8,508	8,508	-	-	-	8,508	-	-	-	-			
Joseph Lee RC	-	-	-	-	-	32,769	32,769	-	-	-	10,989	-	-	21,780	-			
Reis Tract/Greenway Tioga/Ag Lots	-	600,000	600,000	-	-	-	-	-	-	-	-	-	-	-	-			
Louis Sutter PG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Reis Tract/Greenway Hans Shuller Plaza	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Visitacion Valley PG Children's Play Structure	625,800	-	625,800	56,339	-	463,384	519,723	-	463,384	-	-	-	-	-	-			
Visitacion Valley PG Clubhouse	-	1,573,904	1,573,904	-	-	165,217	165,217	-	131,398	-	-	27,767	-	6,052	-			
Youngblood-Coleman PG - Clubhouse	-	70,000	70,000	-	-	26,424	26,424	-	-	-	10,115	-	-	16,309	-			
Youngblood-Coleman PG- Field	25,000	1,495,000	1,520,000	5,551	-	8,667	14,218	-	-	-	8,667	-	-	-	-			
<b>DISTRICT 10</b>	<b>\$8,665,938</b>	<b>\$7,683,678</b>	<b>\$16,349,616</b>	<b>\$4,051,102</b>	<b>\$5,087,085</b>	<b>\$9,138,187</b>	<b>\$9,138,187</b>	<b>\$0</b>	<b>\$4,364,180</b>	<b>\$522,335</b>	<b>\$58,345</b>	<b>\$74,060</b>	<b>\$68,165</b>					
Balboa Park/Boxer Stadium	348,010	664,490	1,012,500	92,746	-	408,610	501,356	-	26,771	-	-	374,442	-	-	7,397			
Crocker Amazon PG	-	350,000	350,000	-	-	3,000	3,000	-	-	-	-	-	-	-	3,000			
Excelsior PG	-	1,729,200	1,729,200	-	-	366,764	366,764	-	5,800	-	29,711	25,000	-	306,253	-			
Lessing-Sears MP	-	734,939	734,939	-	-	116,313	116,313	-	21,223	-	14,925	27,061	-	53,104	-			
Oceanview RC & PG	-	20,000	20,000	-	-	100,347	100,347	-	-	-	72,611	-	-	27,736	-			
Oceanview RC	-	2,065,594	2,065,594	-	-	690	690	-	-	-	-	-	-	690	-			
<b>DISTRICT 11</b>	<b>\$348,010</b>	<b>\$5,564,223</b>	<b>\$5,912,233</b>	<b>\$92,746</b>	<b>\$995,724</b>	<b>\$1,088,470</b>	<b>\$1,088,470</b>	<b>\$0</b>	<b>\$53,794</b>	<b>\$117,247</b>	<b>\$426,503</b>	<b>\$387,783</b>	<b>\$10,397</b>					
<b>Total By Site &amp; Districts</b>	<b>\$28,877,044</b>	<b>\$57,346,430</b>	<b>\$86,023,474</b>	<b>\$17,113,733</b>	<b>\$17,331,828</b>	<b>\$34,445,561</b>	<b>\$34,445,561</b>	<b>\$252,221</b>	<b>\$6,913,175</b>	<b>\$4,207,225</b>	<b>\$2,532,519</b>	<b>\$2,722,746</b>	<b>\$703,942</b>					

\*need verification



Site/Project	APPROPRIATIONS			EXPENDITURES			Capital Plan Years 1 - 3 Expenditures Detailed					
	PRIOR Years to 7-1-00	Capital Plan Years 1 - 3	Open Space & NP Bond ALLOCATION	PRIOR Years to 7-1-00	Capital Plan Years 1 - 3	Open Space & NP Bond EXPENDITURE	FY 00-01		FY 01-02		Year 3 Expend.	
							NP Bond	Open Space Fund	NP Bond	Open Space Fund	NP Bond	Open Space Fund
<b>Acquisition</b>												
Hoff Street - Acquisition	457,849		457,849	-	457,849	457,849	-	427,344	-	30,505	-	-
Edgehill Mountain	210,027		210,027	8,900	201,127	210,027	-	206,000	-	(4,873)	-	-
Hawk Hill	602,632	2,767,023	3,369,655	-	3,369,655	3,369,655	1,433,023	1,936,632	-	-	-	-
Esprit Park		20,000	20,000	-	378	378	-	500	-	(122)	-	-
McLaren Park	-	247,500	247,500	-	247,500	247,500	-	-	247,500	-	-	-
Acquisition General	Jan. Report	1,089,315	1,089,315	-	-	-	-	-	-	-	-	-
<b>Land Acquisition</b>	<b>\$1,270,508</b>	<b>\$4,123,838</b>	<b>\$5,394,346</b>	<b>\$8,900</b>	<b>\$4,276,509</b>	<b>\$4,285,409</b>	<b>\$1,433,023</b>	<b>\$2,570,476</b>	<b>\$247,500</b>	<b>\$25,510</b>	<b>\$0</b>	<b>\$0</b>
<b>Development &amp; Renovation</b>												
ADA Compliance	-	75,000	75,000	-	-	-	-	-	-	-	-	-
Bond - Issuance Cost	-	382,674	382,674	-	99,156	99,156	99,156	-	-	-	-	-
Cap Prog Management	-	1,654,415	1,654,415	-	428,907	428,907	-	424,685	-	4,222	-	-
Community Garden	-	750,000	750,000	-	368,498	368,498	-	244,335	-	100,000	-	24,163
Design Standards	-	30,000	30,000	-	20,124	20,124	-	-	14,685	-	5,439	-
Erosion Control	-	75,000	75,000	-	47,640	47,640	-	6,140	-	41,500	-	-
Fencing	-	75,000	75,000	-	45,061	45,061	-	25,978	-	19,083	-	-
Field Rehabilitation	-	-	-	-	31,693	31,693	-	30,293	-	1,400	-	-
Hazard Materials Mitigation	-	75,000	75,000	-	36,115	36,115	-	-	-	384	-	35,731
Irrigation	-	75,000	75,000	-	74,446	74,446	-	24,248	-	22,486	-	27,712
Natural Areas	-	1,875,778	1,875,778	-	1,366,090	1,366,090	-	445,668	-	680,287	-	240,135
OS Contingency	-	1,287,171	1,287,171	-	-	-	-	-	-	-	-	-
Park Ren - Various	-	2,330,717	2,330,717	-	656,999	656,999	-	258,120	-	293,041	-	105,838
Resurfacing: Courts and Paths	-	248,250	248,250	-	649,791	649,791	-	26,600	-	536,096	-	87,095
Security Systems: Lighting and Alarms	-	50,000	50,000	-	55,313	55,313	-	-	-	49,963	-	5,350
Urban Forestry	-	1,425,000	1,425,000	-	1,032,538	1,032,538	-	509,750	-	446,727	-	76,061
Volunteer Program	-	124,983	124,983	-	8,719	8,719	-	-	-	8,719	-	-
Acq., Dev. & Ren.	\$1,270,508	\$16,182,826	\$17,453,334	\$8,900	\$9,197,599	\$9,206,499	\$1,532,179	\$4,566,293	\$262,185	\$2,229,418	\$5,439	\$602,085
<b>TOTAL</b>	<b>\$30,147,552</b>	<b>\$73,529,256</b>	<b>\$103,476,808</b>	<b>\$17,122,633</b>	<b>\$26,529,427</b>	<b>\$43,652,060</b>	<b>\$1,784,400</b>	<b>\$11,479,468</b>	<b>\$4,469,410</b>	<b>\$4,761,937</b>	<b>\$2,728,185</b>	<b>\$1,306,027</b>