

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



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

Expenditures through October 31, 2003



PROGRAM STATUS REPORT

CAPITAL PROGRAM	STATUS DATE
A \$400 Million Capital Improvement Program	October 31, 2003
RECREATION AND PARK DEPARTMENT	CAPITAL PROGRAM MANAGER
Elizabeth Goldstein, General Manager	Yomi Agunbiade

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 230 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 for each of those facilities. 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), NA (natural area restoration), P (Master Plan), and A (acquisition). 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. 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 10/31/03	Expended as of 10/31/03
Neighborhood Park Bond	110,000,000	41,163,599	41,163,599	7,812,442	17,681,374
Open Space Funding	120,000,000	36,997,343	36,997,343	4,885,989	28,853,537
State and Federal Grants*	100,000,000	34,110,877	34,110,877	3,275,481	25,516,197
Revenue Bonds	30,000,000				
Philanthropic Gifts**	40,000,000	12,590,400	12,590,400		9,749,995
Total	\$400,000,000	\$124,862,219	\$124,862,219	15,973,912	81,801,103

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

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



PROGRAM STATUS and HIGHLIGHTS

The 2000 Capital Plan significantly increased the number and value of the Department's capital improvements and required additional staff approved in the FY 00-01 budget. Those additional positions were not released until April of 2001 or filled until the end of 2001, delaying the implementation of the Plan. Since that time, the Department has been able to outreach and involve several neighborhoods in the renovation of the Park System. In addition to Project Progress, the Capital Division has successfully completed and initiated many Business Practices to sustain a large capital improvement program (and ultimately facility maintenance) which will benefit the Department. The Capital Plan history is shown below, revisions are discussed on the following page:

MILESTONES	SCHEDULE	% COMPLETE
Commission Approval of Original Capital Plan	January 2000	✓ Complete
Passage of Propositions A and C	March 2000	✓ Complete
Community Workshops on Capital Plan Revisions	Summer 2002	✓ Complete
Commission Approval of Capital Plan Revisions	October 2002	✓ Complete

PROJECT OPENINGS (December 2003 – February 2004)

Project	Month
Palou-Phelps Mini Park	January 2004
Parkside Square Playground	January 2004
Rochambeau Playground and Clubhouse	January 2004
St. Mary's Square	January 2004
Campbell-Rutland Mini Park	February 2004

PROJECT RECEIVING NTPs (December 2003 – February 2004)

Project	Month
Alamo Square Play Area	December 2003
Bernal Heights Park	December 2003
Visitacion Valley Greenway - Senior Park	December 2003
West Portal PG and Clubhouse	December 2003

PROJECT HIGHLIGHTS

Rochambeau Clubhouse and Playground

Rochambeau Playground will reopen in January of 2004. The renovation includes an updated clubhouse with a new kitchen, bathrooms, storage and ADA access. The playground will feature new play structures for pre-school and school age play, new site furnishings for the playground and athletic courts, new site fencing, and art enrichment.

Parkside Square Playground Renovation

In January 2004, a new 21,000 square foot children's playground will replace the old play structure at Parkside Square. The newly renovated playground was designed to be fully accessible, accommodating both able-bodied and disabled children and visitors. This new play area will include a water play element, a sand play area, and new site furnishings with new landscaping.



St. Mary's Square

St. Mary's Square is situated atop St. Mary's parking garage located between California and Pine Streets at Kearny. The existing park facility, which is approximately 1.6 acres, dates back to the early 1970's. Recently, additional park space was made available when the garage was seismically renovated in 1997. With this additional available space, the Department has moved forward and is close to completing this 10 month long renovation project. The newly renovated park facility will include a restroom facility, new children's play equipment, new lighting, drainage infrastructure, irrigation and planting. The park will also include a decorative labyrinth which will afford park users a tranquil experience while providing folks in the surrounding office buildings a decorative focal point from above. The Department anticipates that this park facility will be open in the latter part of January 2004.

West Portal Playground

After a very successful planning process with the neighbors and surrounding community groups, the Department has recently entered into a contract with Trico Construction who will begin the construction phase of this project on December 1, 2003. Improvements to this facility, which is situated atop the West Portal Muni Station, includes the renovation and expansion of the clubhouse and the addition of a much need picnic/gathering space adjacent to the playground. These renovation improvements will benefit many of the park users by accommodating the growing tiny tot and latchkey programs while providing an enlarged community gathering space that can be used for various community events. The facility will also be upgraded to meet current codes and regulations. It is anticipated that this project will last 10 months.

GRANT UPDATES

The Murray-Hayden Program provides funding for the acquisition and development, development, and rehabilitation of parks, park facilities, environmental enhancement projects, youth centers, or environmental youth service centers. Eligible applicants for the Murray-Hayden Program are defined as "heavily urbanized counties, heavily urbanized cities, and districts," as defined, and non-profit organizations within heavily urbanized cities and counties. Eligible projects include those that are within the immediate proximity of a neighborhood that has a critical lack of park or open space lands or deteriorated park facilities; are in an area of significant poverty and unemployment, and have a shortage of youth services. Priority shall be given to capital projects that employ neighborhood residents and at-risk youth. Total funds available for this grant cycle are approximately \$47,000,000 and the application filing date is December 15, 2003.

The Recreation and Park Capital Improvement Division will submit applications for six grants from the Murray-Hayden Urban Youth Services Grant Program under the Proposition 40 - 2002 State Resources Bond in order to fund the conceptual plans for Coffman Pool; Kelloch-Velasco Mini Park; Minnie and Lovie Ward Recreation/Ocean View Park; South of Market Park; La Raza/Potrero Del Sol; and Chinese Recreation Center. Total amount of grant funds requested will be \$9,341,477.

DRAFT 2003 CAPITAL PLAN - UPDATE

- Updated Website with September Meeting information
- Meeting with RPD Senior Managers to discuss follow-up on comments/suggestions at meetings
- Sending Draft 2003 Capital Plan to PROSAC on 11-19-03
- Presenting Draft 2003 Capital Plan to PROSAC at December meeting
- Presenting Draft 2003 Capital Plan and PROSAC comments at December Commission meeting



PROJECT STATUS REPORT

CAPITAL PROGRAM	STATUS DATE
A \$400 Million Capital Improvement Program	October 31, 2003
RECREATION AND PARK DEPARTMENT	CAPITAL PROGRAM MANAGER
Elizabeth Goldstein, General Manager	Yomi Agunbiade

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:	DPW Certification of Completion

PROJECT STATUS

There are currently 138 capital improvement projects at 98 sites during the report period including acquisitions. Of that amount, 44 projects have been completed.

Planning	45
Design	21
Bid	6
Construction	22
Complete	44

The following pages (5 –12) outline the 138 capital improvement projects in the Capital Plan Years 1 – 4 by district with current status by phase.



CAPITAL PROGRAM A \$400 Million Capital Improvement Program	STATUS DATE October 31, 2003
RECREATION AND PARK DEPARTMENT Elizabeth Goldstein, General Manager	CAPITAL PROGRAM MANAGER Yomi Agunbiade

PROJECT STATUS REPORT BY DISTRICT – Years 1- 4 Capital Plan

DISTRICT 1

ARGONNE PLAYGROUND

Argonne PG	Design	Playground and Children’s Play Structure
Argonne PG - Club House	Design	Clubhouse Renovation

ROCHAMBEAU PLAYGROUND

Rochambeau PG	Const.	NTP May 2003
Rochambeau PG - Club House	Const.	Clubhouse Renovation

ROSSI PLAYGROUND

Rossi PG - Children's PS	Planning	RPD/NPC Playground Campaign
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DISTRICT 2

ALICE MARBLE COURTS

Alice Marble Courts	Const.	Funded and improved by PUC
Alta Plaza Park Children's PS	Design	RPD/Friends of Alta Plaza

MOSCONE PLAYGROUND

Moscone PG - RC	Planning	Renovation and addition to existing Facility
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PALACE OF FINE ARTS

Palace of Fine Arts - HS	Planning	Restoration of Lagoon and Temple
Palace of Fine Arts Lagoon	Planning	Restoration of Lagoon and Temple

DISTRICT 3

CHINESE RECREATION CENTER

Chinese RC	Planning	Renovation
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FAY PARK

Fay Park Garden	Design	Garden Renovation
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HELEN WILLS PARK

Helen Wills Park	Const.	RPD/Friends of Helen Wills
Helen Wills Park - Clubhouse	Const.	RPD/Friends of Helen Wills

MICHELANGELO PARK

Michelangelo Park	Planning	Bathroom addition
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NORTH BEACH PLAYGROUND

North Beach PG - Clubhouse	Bid	Combined with Pool Renovation
North Beach PG - Master Plan	Planning	RPD/Friends of NB Playground
North Beach PG - Pool	Bid	Re-Bid, const. start 9/2/03

ST. MARY'S SQUARE

St. Mary's Square	Const.	Commission Award 9/02
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WASHINGTON SQUARE

Washington Square & Marini Plaza	Planning	Condition Investigation
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DISTRICT 4

LARSEN PARK

Larsen Park Sava Pool Planning Pool renovation

PARKSIDE SQUARE

Parkside Square - Children's PS Const. RPD/Accessible Playground; NTP will be in June 2003

Parkside Square - Landscape Const. Landscape improvement for Parkside Square

PINE LAKE PARK

Pine Lake Park - Meadow Planning

SOUTH SUNSET PLAYGROUND

South Sunset PG -Clubhouse Planning Clubhouse Renovation

DISTRICT 5

ALAMO SQUARE

Alamo Square - Children's PS Bid Play structure replacement and ADA improv.

HAMILTON PLAYGROUND

Hamilton PG Design Renovation in conjunction with Rec. Center

Hamilton PG - Pool Design Renovation in conjunction with Rec. Center

Hamilton PG - RC Design Renovation and access improvements

DISTRICT 6

FRANKLIN SQUARE

Franklin Square-Field Rehab Const. Soccer Field Replacement

HOFF STREET PARK

Hoff Street Park Const. NTP October 2003

JEFFERSON SQUARE

Jefferson Square Planning Minor improvements; pending DAC/Commission Approval

SOMA PARK

SOMA Park Design Bessie Carmichael Site, (Columbia Square)



DISTRICT 7

APTOS PLAYGROUND

Aptos PG Design RPD/Friends of Aptos PG

BALBOA PARK

Balboa Park Planning Access Improvements to Stadium

EDGEHILL MOUNTAIN

Edgehill Mountain (Phase I) Planning Extension Acquisition

J.P. MURPHY PLAYGROUND

J.P. Murphy PG Planning Renovation

J.P. Murphy PG - Clubhouse Planning Renovation in conjunction with PG

JUNIPERO SERRA PLAYGROUND

Junipero Serra PG Planning In planning

Junipero Serra PG - Clubhouse Planning In planning

LAKE MERCED

Lake Merced - Fishing Pier Const. Awarded

LAKE MERCED - HARDING/JACK FLEMING GOLF COURSE

Lake Merced - Harding Park/Jack Fleming GC Const. Construction complete. Re-opening 8/22/03. New driving range open

Lake Merced - Harding Park/Jack Fleming GC - CH Planning New Clubhouse

Lake Merced - Harding Park/Jack Fleming GC - Master Plan Planning Assessment phase - evaluating facility utilities, systems, etc. Master Plan to follow

Lake Merced - Harding Park/Jack Fleming GC - MF Const. NTP 9/29/03

Lake Merced - Harding Park/Jack Fleming GC - Parking Lot Const.

MIDTOWN TERRACE PLAYGROUND

Midtown Terrace Reservoir Top Planning RPD/In conjunction with PUC

SUNNYSIDE PLAYGROUND

Sunnyside PG Planning Planning process to start in Oct

Sunnyside PG - Clubhouse Planning Planning process to start in Oct

WEST PORTAL PLAYGROUND

West Portal PG Const. Renovation

West Portal PG - Clubhouse Const. Renovation and Addition



DISTRICT 8

BUENA VISTA PARK

Buena Vista Park - Landscape Impvt.	Planning	
Buena Vista Park - Master Plan	Planning	Master planning

DUBOCE PARK

Duboce Park-Harvey Milk Center	Planning	Conceptual Plan approved by Rec & Park Commission 10/16/03
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EUREKA VALLEY PLAYGROUND

Eureka Valley PG - Children's PS	Bid	In conjunction with RC
Eureka Valley PG - RC	Bid	Revised Plan per Community

GLEN CANYON PARK

Glen Canyon Park Master Plan	Planning	Master Planning
Glen Park PG - Canyon	Planning	Natural Areas Improvements

JOOST BADEN MINI PARK

Joost Baden Mini Park	Design	Renovation
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MISSION DOLORES PARK

Mission Dolores Park - Children's PS	Planning	Play structure renovation
Mission Dolores Park PG -Clubhouse	Planning	New Clubhouse

SUNNYSIDE PLAYGROUND

Sunnyside Conservatory	Planning	Renovation
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UPPER NOE PLAYGROUND

Upper Noe PG-RC	Planning	Temporary structural work under construction
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WALTER HAAS PLAYGROUND

Walter Haas PG	Design	RPD/Friends of Haas PG
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DISTRICT 9

24TH/YORK STREET MINI PARK

24th/York Street Mini Park	Planning	Recently initiated
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BERNAL HEIGHTS PARK

Bernal Heights Park	Const.	Pathway, entrance signage
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GARFIELD SQUARE

Garfield Square - Children's PS	Bid	Playground Renovation and new sport court
Garfield Square - Master Plan	Planning	Project Implementation Planning
Garfield Square - Playfields	Design	

HOLLY PARK

Holly Park	Const.	
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ROLPH PLAYGROUND

Rolph PG	Planning	Landscape Renovations
Rolph PG - Clubhouse	Planning	Facility Upgrade

ST. MARY'S PLAYGROUND

St. Mary's PG	Planning	Playground Renovation
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DISTRICT 10

ESPRIT PARK

Esprit Park Landscaping & Improvements Planning Irrigation and landscape improvements

HERZ PLAYGROUND

Herz PG-Coffman Pool Design Planning Start December 2001

JOSEPH LEE PLAYGROUND

Joseph Lee PG Planning Play Structure Renovation

Joseph Lee PG-RC Planning Seismic and Facility Upgrade

KELLOCH - VELASCO PARK

Kelloch - Velasco Park Design Master planning

LE CONTE MINI PARK

Le Conte Mini Park Pending Pending resolution with City Attorney's Office

LITTLE HOLLYWOOD PARK

Little Hollywood Park Design Park renovation

MCLAREN PARK

McLaren Park - Landscape Improvements Planning Irrigation, erosion control, etc.

McLaren Park - Nat Areas Planning Including built elements

PALOU/PHELPS MINI PARK

Palou/Phelps Mini Park - Acquisition Planning Natural Areas Acquisition

Palou/Phelps Mini Park - Children's PS Const. Play area renovation

POTRERO DEL SOL

Potrero del Sol Design Landscape Renovations

REIS TRACT

Reis Tract - Campbell/Rutland Mini Park Const. \$500,000 State funding.

Reis Tract - Senior park Design Park renovation

Reis Tract - Tioga Design RPD/Visitacion Valley Greenway

YOUNGBLOOD/COLEMAN PLAYGROUND

Youngblood/Coleman PG Planning In conjunction with clubhouse

Youngblood/Coleman PG - Clubhouse Planning Major renovation

Youngblood/Coleman PG - Field Const. Soccer Field Replacement with Franklin Sq.

DISTRICT 11

BROOKS PARK

Brooks Park - Acquisition Unfeasible Land no longer available for purchase

Brooks Park - Community Garden Const. DPW work complete/SLUG work ongoing

OCEANVIEW PLAYGROUND

Oceanview PG Design New Playground at existing RC Site

Oceanview PG - Minnie Lovie Ward RC Design New Recreation Center



COMPLETED PROJECTS BY DISTRICT – Years 1- 4 Capital Plan

DISTRICT 1

GREAT HIGHWAY

Great Highway - Parcel 4

Complete

Dune Restoration near Cliff House

RICHMOND RECREATION CENTER

Richmond RC

Complete

June 2000 - Check Status in Year 2010

DISTRICT 2

JULIUS KAHN PLAYGROUND

Julius Kahn PG - Children's PS

Complete

RPD/Friends of RP w/ Diller Found. Opened 9/5/03

MOSCONE PLAYGROUND

Moscone PG - Children's PS

Complete

Completed April 2002

DISTRICT 3

FERRY PARK

Ferry Park

Complete

Transferred from Real Estate Dept

PIONEER PARK

Pioneer Park

Complete

Completed 9/20/01

PORTSMOUTH SQUARE

Portsmouth Square PG -Clubhouse

Complete

Completed 1/30/01

UNION SQUARE

Union Square

Complete

Opened July 2002

WOH HEI YUEN PARK

Woh Hei Yuen Park

Complete

Opened 10/7/99

DISTRICT 4

MCCOPPIN SQUARE

McCoppin Square - Irrigation

Complete

Awarded to Bauman Construction

PINE LAKE PARK

Pine Lake Master Plan

Complete

RPD/DPW/Stern Grove Festival Assn.

SOUTH SUNSET PLAYGROUND

South Sunset PG Children's PS

Complete

Completion in October 2002

STERN GROVE

Stern Grove-Master Plan

Complete

RPD/DPW/Stern Grove Festival Assn.

WEST SUNSET PLAYGROUND

West Sunset PG - Fence Replacement

Complete

Fencing Imp. (Structural Maint. Project)

DISTRICT 5

JAPANTOWN PEACE PLAZA & PAGODA

Japantown Peace Plaza & Pagoda

Complete

Completed

KOSHLAND PARK

Koshland Park

Complete

Fence (retaining wall complete)

BOEDDEKER PARK

Boeddeker Park-Community Garden

Complete

Community Garden 12/31/01



DISTRICT 6

HOFF STREET PARK

Hoff Street Park Acquisition Complete Acquired

HYDE - TURK MINI PARK

Hyde - Turk Mini Park Complete Completed 4/27/01

MARGARET HAYWARD PLAYGROUND

Margaret Hayward PG Historic CH Complete Completed January 2002

SGT. JOHN MACAULAY PARK

Sgt. John Macaulay Park Complete Completed 10/24/00

DISTRICT 7

BALBOA PARK

Balboa Park - Boxer Stadium Complete Rec & Park Structural Maintenance Crew

HAWK HILL

Hawk Hill-Acquisition Complete Natural area acquisition

DISTRICT 8

DOUGLASS PLAYGROUND

Douglass PG Complete Erosion control project

DUBOCE PARK

Duboce Park - Children's PS Complete RPD/Friends of Duboce 4/21/01

MISSION PLAYGROUND

Mission Pool Complete Completed 7/02

NOE COURTS

Noe Courts Complete Retaining wall – completed November 2002

RANDALL MUSEUM

Randall Museum-Grounds Complete 95% complete pending punchlist work

DISTRICT 9

PARQUE NINOS UNIDOS

Parque Ninos Unidos-Clubhouse Complete NTP May 20, 2002

ST. MARY'S PLAYGROUND

St. Mary's PG - Dog Park Complete Dog Park available in April 2002



DISTRICT 10

BAYVIEW PLAYGROUND

Bayview PG-Martin Luther King, Jr., Pool Complete Completed October 2002

ESPRIT PARK

Esprit Park Complete Recently acquired/Initiating Improvement Plan

INDIA BASIN

India Basin Ph. I & II Complete Phase 2 Improvements compl. 6/5/01

LOUIS SUTTER PLAYGROUND

Louis Sutter PG Complete Completed 8/28/01

MCLAREN PARK

McLaren Park - Acquisition Complete Lots on Alberta Street

REIS TRACT

Reis Tract - Ag lot Complete Community Garden

Reis Tract - Hans Schiller Plaza Complete Complete 3/24/01

Reis Tract - Visitacion Valley Day Care Center Complete New child daycare facility

VISITACION VALLEY PLAYGROUND

Visitacion Valley PG Complete Expected const. Completion 9/30/03

Visitacion Valley PG - Clubhouse Complete Completion in August 2003

DISTRICT 11

CROCKER AMAZON PLAYGROUND

Crocker Amazon PG - Childrens PS Complete NPC Playground Campaign

Crocker Amazon PG - Skateboard Park Complete Completed 7/24/2001, bowl repairs

EXCELSIOR

Excelsior PG Complete Play Structure replacement

HEAD/BROTHERHOOD MINI PARK

Head/Brotherhood Mini Park Complete Completed 9/2001

LESSING/SEARS MINI PARK

Lessing/Sears Mini Park Complete Improvements of acquired land

**Recreation and Park Department
Capital Division
Monthly Expenditure Report - Neighborhood Park Bond and Open Space Fund - as of 10-31-03**

Site/Project	APPROPRIATIONS			EXPENDITURES			Capital Plan Years 1 - 4 Expenditures Detailed							
	PRIOR Years to 7-1-00	Capital Plan Years 1-4	Open Space & NP Bond ALLOCATION	PRIOR Years to 7-1-00	Capital Plan Years 1-4	Open Space & NP Bond EXPENDITURE	FY 00-01		FY 01-02		FY 02-03		FY 03-04	
							NP Bond	Open Space Fund	NP Bond	Open Space Fund	NP Bond	Open Space Fund	NP Bond	Open Space Fund
Argonne PG	-	112,556	112,556	-	7,692	7,692	-	-	-	-	7,692	-	-	-
Argonne PG - Clubhouse	-	108,920	108,920	-	-	-	-	-	-	-	-	-	-	-
Parcel 4	-	-	-	-	181,990	181,990	-	170,000	-	-	-	11,990	-	-
Richmond RC	6,447,436	-	6,447,436	6,198,599	60,867	6,259,466	-	53,364	-	7,503	-	-	-	-
Rochambeau PG	-	2,402,171	2,402,171	-	581,134	581,134	-	-	-	-	13,661	95,762	35,914	435,797
Rochambeau PG - Clubhouse	-	819,000	819,000	-	516,367	516,367	-	-	133,369	-	254,011	59,911	30,922	38,154
Rossi PG - Children's Play Structure	-	300,000	300,000	-	6,543	6,543	-	-	-	-	-	-	-	6,543
Rossi PG - Edwards Street Annex	-	200,000	200,000	-	-	-	-	-	-	-	-	-	-	-
DISTRICT 1	6,447,436	3,942,647	10,390,083	6,198,599	1,354,593	\$7,553,192	\$0	\$223,364	\$133,369	\$7,503	\$275,364	\$167,663	\$66,836	\$480,494
Alice Marble Courts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alta Plaza Park - Children's PS	-	375,000	375,000	-	93,331	93,331	-	-	29,818	-	35,919	3,592	24,002	-
Julius Kahn PG - Children's PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Moscone PG - Children's PS	47,900	865,300	913,200	4,185	786,247	790,432	1,944	32,109	688,766	11,681	42,020	9,590	-	137
Moscone PG - RC	-	1,743,439	1,743,439	-	240,619	240,619	788	-	44,712	11,373	68,434	66,096	37,367	11,849
Palace of Fine Arts - HS	-	250,200	250,200	-	236,744	236,744	-	-	14,210	-	41,357	172,082	9,095	-
Palace of Fine Arts Lagoon	-	260,000	260,000	-	141,585	141,585	-	-	-	-	20,809	106,540	3,238	10,998
Presidio Heights PG	-	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
Presidio Heights PG - Clubhouse	-	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
DISTRICT 2	\$47,900	\$3,593,939	\$3,641,839	\$4,185	\$1,498,526	\$1,502,711	\$2,732	\$32,109	\$777,506	\$23,054	\$208,539	\$357,900	\$73,702	\$22,984
Chinese RC	-	770,000	770,000	-	215,267	215,267	-	-	37,994	-	159,686	2,699	2,212	12,676
Fay Park Garden	-	600,000	600,000	-	-	-	-	-	-	-	-	-	-	-
Ferry Park	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Helen Wills Park	25,000	1,151,860	1,176,860	1,600	294,705	296,305	-	2,200	3,454	8,408	61,307	169,707	3,130	46,499
Helen Wills Park - Club house	-	759,461	759,461	-	-	-	-	-	-	-	-	-	-	-
Michaelangelo Park	-	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
North Beach PG Club house	-	600,000	600,000	-	20,558	20,558	-	-	8,344	-	5,992	-	6,222	-
North Beach PG Master Plan	-	20,000	20,000	-	3,106	3,106	-	-	-	-	105	-	3,001	-
North Beach - Pool	3,289,000	2,312,383	5,601,383	543,581	712,374	1,255,955	-	67,516	-	123,576	6,155	162,375	4,524	348,228
Pioneer Park	776,680	-	776,680	1,250	628,554	629,804	-	580,074	-	48,480	-	-	-	-
Pioneer Park Cot Tower	-	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
Portsmouth Square PG - Club house	1,038,077	-	1,038,077	1,038,077	76,861	1,114,938	-	-	-	-	45,945	-	30,916	-
St. Mary's Square	958,726	1,711,274	2,670,000	212,593	1,372,182	1,584,775	-	134,780	-	171,361	509,168	183,201	360,888	12,784
Union Square	5,000	-	5,000	2,500	-	2,500	-	-	-	-	-	-	-	-
Washington Square & Marini Plaza	-	50,000	50,000	-	8,250	8,250	-	-	-	-	-	-	-	8,250
Woh Hei Yuen Clubhouse	-	-	-	-	12,009	12,009	-	-	-	8,758	-	3,251	-	-
DISTRICT 3	\$6,092,483	\$8,074,978	\$14,167,461	\$1,799,601	\$3,343,866	\$5,143,467	-	\$784,570	\$49,792	\$406,528	\$742,413	\$552,149	\$379,977	\$428,437
Larsen Park Sava Pool	24,767	580,000	604,767	-	45,973	45,973	-	-	4,738	-	23,901	-	17,334	-
McCoppin Square	-	400,000	400,000	-	-	-	-	-	16,556	-	(16,556)	-	-	-
Parkside Square - Children's PS	-	1,412,500	1,412,500	-	182,750	182,750	-	-	3,064	-	183,539	-	(3,853)	-
Parkside Square - Landscape	-	300,000	300,000	-	285,051	285,051	-	-	-	-	-	-	-	285,051
Pine Lake Park - Meadow	-	200,000	200,000	-	11,159	11,159	-	-	-	-	-	-	-	11,159
Stern Grove - Master Plan	190,000	976,401	1,166,401	100,000	896,749	996,749	156,631	-	423,157	-	301,179	-	15,782	-
South Sunset PG - Children's PS	-	807,091	807,091	-	812,803	812,803	63,499	-	323,521	53,142	274,812	71,046	1,780	25,003
South Sunset PG Clubhouse	20,000	130,000	150,000	15,956	-	15,956	-	-	-	-	-	-	-	-
West Sunset PG-Fence	-	7,500	7,500	-	4,512	4,512	-	-	3,644	-	-	-	868	-
DISTRICT 4	\$234,767	\$4,813,492	\$5,048,259	\$115,956	\$2,238,997	\$2,354,953	\$220,130	\$0	\$774,680	\$53,142	\$766,875	\$71,046	\$31,911	\$321,213

Site/Project	APPROPRIATIONS						EXPENDITURES						Capital Plan Years 1 - 4 Expenditures Detailed							
	PRIOR Years to 7-1-00		Capital Plan Years 1-4	Open Space & NP Bond ALLOCATION	PRIOR Years to 7-1-00		Capital Plan Years 1-4	Open Space & NP Bond EXPENDITURE	FY 00-01		FY 01-02		FY 02-03		FY 03-04					
	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	NP Bond	Open Space Fund				
Alamo Square -Children's PS	100,660	1,145,980	1,246,640	29,351	188,324	217,675	-	4,657	21,543	12,879	(343)	131,031	1,650	16,907						
Cottage Row Mini Park	-	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-				
Hamilton PG	-	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-				
Hamilton PG - Pool	-	500,000	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-				
Hamilton PG - RC	-	993,200	993,200	-	118,174	118,174	-	-	22,538	-	90,438	-	5,198	-	-	-				
Hayes Valley PG	-	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-				
Hayes Valley PG - Clubhouse	-	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-				
Japan Peace Plaza & Pagoda	2,737,898	-	2,737,898	2,289,593	145,335	2,434,928	-	108,334	-	54,735	-	(17,780)	-	46	-	-				
Koshland Park	950,000	411,850	1,361,850	853,042	550,734	1,403,776	-	34,186	14,880	-	422,406	47,361	9,474	22,427	-	-				
DISTRICT 5	\$3,788,558	\$3,251,030	\$7,039,588	\$3,171,986	\$1,002,567	\$4,174,553	\$0	\$147,177	\$58,961	\$67,614	\$512,501	\$160,612	\$16,322	\$39,380						
Boeddeker Park- Community Garden	-	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-				
Boeddeker RC	-	150,000	150,000	-	-	-	-	-	-	-	-	-	-	-	-	-				
Franklin Square - Field Rehab	-	1,250,000	1,250,000	-	1,243,242	1,243,242	-	-	1,126	-	275,533	462,362	94,557	409,664	-	-				
Hoff Street Park	-	655,694	655,694	-	191,199	191,199	-	-	26,893	-	117,563	30,062	553	16,128	-	-				
Hoff Street Park Acquisition	562,520	500,000	1,062,520	-	457,849	457,849	-	427,344	-	30,505	-	-	-	-	-	-				
Hyde- Turk Mini Park	860,000	100,000	960,000	485,286	393,436	878,722	-	391,566	-	1,870	-	-	-	-	-	-				
Jefferson Square	-	50,000	50,000	-	4,901	4,901	-	-	-	3,574	-	1,327	-	-	-	-				
Margaret Hayward PG Historic Clubhouse	992,500	-	992,500	231,778	747,647	979,425	-	600,773	-	146,874	-	-	-	-	-	-				
Sergeant John Macaulay Park	661,378	10,000	671,378	628,457	24,326	652,783	-	15,938	-	8,388	-	-	-	-	-	-				
SOMA Park	-	2,031,539	2,031,539	-	63,278	63,278	-	-	-	-	25,670	23,678	11,467	2,463	-	-				
South Park	-	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-				
DISTRICT 6	\$3,076,398	\$4,897,233	\$7,973,631	\$1,345,521	\$3,125,878	\$4,471,399	\$0	\$1,435,621	\$28,019	\$191,211	\$418,766	\$517,429	\$106,577	\$428,255						
14th Avenue & Noreiga (Rock Outcrop)	-	25,000	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-				
Aptos PG	-	2,420,000	2,420,000	-	115,014	115,014	9,283	-	2,535	-	28,662	-	74,534	-	-	-				
Balboa Park	-	361,951	361,951	-	536,907	536,907	-	26,771	74,168	374,809	61,159	-	-	-	-	-				
Balboa Park /Stadium Bleacher	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Edgehill Mountain Acquisition	346,100	-	346,100	-	201,127	201,127	-	206,000	-	(4,873)	-	-	-	-	-	-				
Hawk Hill Acquisition	1,739,212	1,675,315	3,414,527	-	3,365,853	3,365,853	-	1,936,632	341,198	-	1,088,023	-	-	-	-	-				
J.P. Murphy PG	-	70,000	70,000	-	38,656	38,656	-	-	-	-	5,215	-	6,500	26,941	-	-				
J.P. Murphy PG - Clubhouse	-	273,000	273,000	-	34,237	34,237	-	-	2,654	-	2,847	-	28,736	-	-	-				
Junipero Serra PG	-	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-				
Junipero Serra PG - Clubhouse	-	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-				
Lake Merced - Fishing Pier	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Lake Merced - Master Plan	-	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-				
Lake Merced - Harding Park/Jack Fleming GC	-	373,600	373,600	-	1,136,872	1,136,872	-	-	151,923	79,909	14,198	889,170	-	1,672	-	-				
Lake Merced - Harding Park/Jack Fleming GC - Parking Lot	-	1,864,618	1,864,618	-	415,131	415,131	-	-	-	204,403	-	115,097	-	95,631	-	-				
Lake Merced - Harding Park/Jack Fleming GC - CH	-	-	-	-	11,168	11,168	-	-	-	-	-	-	-	11,168	-	-				
Lake Merced - Harding Park/Jack Fleming GC - MF	-	-	-	-	52,450	52,450	-	-	-	-	4,510	-	-	47,940	-	-				
Midtown Terrace Reservoir Top	-	100,171	100,171	-	14,556	14,556	-	-	-	149	2,071	1,069	-	11,267	-	-				
Midtown Terrace PG	-	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-				
Midtown Terrace PG - Clubhouse	-	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-				
Sunnyside PG	25,000	110,000	135,000	6,648	13,778	20,426	-	2,558	-	3,048	-	531	-	7,641	-	-				
Sunnyside PG - Clubhouse	-	150,000	150,000	-	-	-	-	-	-	-	-	-	-	-	-	-				
West Portal PG	-	299,444	299,444	-	363,999	363,999	-	-	48,786	-	305,224	-	9,989	-	-	-				
West Portal PG - Clubhouse	298,000	103,000	401,000	284,005	11,526	295,531	-	-	-	-	-	-	11,526	-	-	-				
DISTRICT 7	\$2,408,312	\$8,126,099	\$10,384,411	\$290,653	\$6,311,274	\$6,601,927	\$9,283	\$2,171,961	\$621,264	\$657,445	\$423,886	\$2,093,890	\$131,285	\$202,260						

Site/Project	APPROPRIATIONS			EXPENDITURES			Capital Plan Years 1 - 4 Expenditures Detailed							
	PRIOR Years to 7-1-00	Capital Plan Years 1-4	Open Space & NP Bond ALLOCATION	PRIOR Years to 7-1-00	Capital Plan Years 1-4	Open Space & NP Bond EXPENDITURE	FY 00-01		FY 01-02		FY 02-03		FY 03-04	
							NP Bond	Open Space Fund	NP Bond	Open Space Fund	NP Bond	Open Space Fund	NP Bond	Open Space Fund
Buena Vista Park - Master Plan	-	62,400	62,400	-	51,035	51,035	-	-	20,726	-	364	-	29,945	-
Buena Vista Park- Landscape Impvt	-	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-
Douglass PG - Erosion Control	25,000	303,140	328,140	13,373	260,660	274,033	4,451	11,370	238,466	-	6,373	-	-	-
Duboce Park - Children's PS	75,000	47,500	122,500	4,383	28,034	32,417	-	28,034	-	-	-	-	-	-
Duboce Park/Harvey Milk Center	-	1,050,000	1,050,000	-	200,131	200,131	-	-	-	-	6,614	-	184,815	8,702
Eureka Valley PG- RC	-	1,335,556	1,335,556	-	975,051	975,051	-	170,375	-	57,930	6,065	530,067	14,363	196,251
Glen Park PG - Canyon	-	200,000	200,000	-	183,878	183,878	4,248	-	40,206	-	2,929	-	47,420	89,075
Glen Park PG - RC	-	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-
Joost Baden Mini Park	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Dolores Park- Children's PS	-	220,000	220,000	-	-	-	-	-	-	-	-	-	-	-
Mission Dolores Park PG- Clubhouse	61,670	170,000	231,670	-	27,534	27,534	-	-	23,883	-	3,365	-	286	-
Mission Pool	845,598	231,288	1,076,886	157,384	791,303	948,687	-	50,434	70,153	635,497	16,590	18,629	-	-
Noe Courts	-	161,000	161,000	-	157,324	157,324	-	-	20,034	-	131,673	-	5,617	-
Randall Museum-Grounds	561,839	1,320,000	1,881,839	182,626	1,691,637	1,874,263	-	78,958	850,795	91,803	451,396	216,991	1,694	-
Sunnyside Conservatory	-	89,564	89,564	-	57,386	57,386	-	-	37,951	-	19,435	-	-	-
Upper Noe PG & RC	-	1,343,031	1,343,031	-	493,819	493,819	109	-	169,980	-	231,868	-	77,543	14,319
Walter Haas PG	25,000	1,640,000	1,665,000	3,800	24,301	28,101	-	2,561	-	2,411	1,760	12,690	3,675	1,204
DISTRICT 8	1,594,107	8,373,479	9,967,586	361,566	4,942,093	5,303,659	8,808	341,732	1,472,194	794,255	871,818	963,192	180,543	309,551
24th/York Street Mini Park	-	125,000	125,000	-	34,071	34,071	-	-	-	-	13,184	-	9,358	11,529
Bernal Heights Park	-	200,000	200,000	-	164,449	164,449	-	-	-	18,881	117,065	10,785	17,718	-
Garfield Square - Seed Program	-	25,000	25,000	10,694	6,929	17,623	-	6,512	-	417	-	-	-	-
Garfield Square Master Plan	-	50,000	50,000	-	24,297	24,297	-	-	-	-	23,323	-	974	-
Garfield Square- Playfields	-	100,000	100,000	-	30,627	30,627	-	11,684	-	1,592	-	-	-	17,351
Garfield Square- Children's PS	-	415,000	415,000	-	79,979	79,979	-	-	557	-	61,286	-	18,136	-
Holly Park	-	1,329,210	1,329,210	-	229,393	229,393	-	-	32,078	-	177,655	18,000	524	1,136
Jose Coronado PG	-	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-
Parque Ninos Unidos- Clubhouse	37,000	1,935,000	1,972,000	21,893	2,420,081	2,441,974	-	182,998	58,025	183,667	1,579,159	366,675	6,181	43,376
Rolph Park PG	-	50,000	50,000	-	37,721	37,721	-	-	-	-	-	-	-	37,721
Rolph Park PG - Clubhouse	-	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
St. Mary's PG	-	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
St. Mary's PG Dog Park	-	110,698	110,698	-	-	-	-	-	-	-	-	-	-	-
DISTRICT 9	37,000	4,539,908	4,576,908	32,587	3,027,547	3,060,134	\$0	\$201,194	\$90,660	\$204,557	\$1,971,672	\$395,460	\$52,891	\$111,113

Site/Project	APPROPRIATIONS			EXPENDITURES			Capital Plan Years 1 - 4 Expenditures Detailed							
	PRIOR Years to 7-1-00	Capital Plan Years 1-4	Open Space & NP Bond ALLOCATION	PRIOR Years to 7-1-00	Capital Plan Years 1-4	Open Space & NP Bond EXPENDITURE	FY 00-01		FY 01-02		FY 02-03		FY 03-04	
							NP Bond	Open Space Fund	NP Bond	Open Space Fund	NP Bond	Open Space Fund	NP Bond	Open Space Fund
Bayview PG - Martin Luther King Jr., Pool	8,015,138	706,539	8,721,677	3,989,212	4,120,561	8,109,773	-	3,512,396	457,162	21,000	129,999	-	-	4
Esprit Park	-	20,000	-	-	12,449	12,449	-	-	-	-	7,471	-	4,978	-
Esprit Park Acquisition	595,048	1,000,000	1,595,048	-	378	378	-	500	-	(122)	-	-	-	-
Herz PG - Coffman Pool	41,471	1,120,000	1,161,471	41,471	204,153	245,624	-	-	-	241	5,878	122,177	8,199	67,658
Hilltop Park	-	100,000	-	-	-	-	-	-	-	-	-	-	-	-
India Basin Ph I & II	390,324	-	390,324	73,258	250,680	323,938	-	245,472	-	5,208	-	-	-	-
Jackson PG - Clubhouse	-	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
Joseph Lee PG	-	461,765	461,765	-	12,660	12,660	-	-	8,508	-	1,003	-	3,149	-
Joseph Lee PG -RC	-	1,288,235	1,288,235	-	239,462	239,462	-	-	10,989	-	64,051	113,688	22,280	28,454
Kelloch - Velasco Park	-	50,000	50,000	-	5,600	5,600	-	-	-	-	-	-	-	5,600
Little Hollywood Park	-	100,000	100,000	-	2,640	2,640	-	-	-	-	-	-	-	2,640
Louis Sutter PG	-	-	-	-	-	-	-	-	-	-	-	-	-	-
McLaren Park Acquisition	-	247,500	247,500	-	247,500	247,500	-	-	247,500	-	-	-	-	-
McLaren Park - Master Plan Review	-	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-
McLaren Park Sensitive Habitat Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Palou-Phelps Mini Park	-	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
Palou-Phelps Acquisition	356,500	-	356,500	-	-	-	-	-	-	-	-	-	-	-
Potrero del Sol	-	-	-	-	4,517	4,517	-	-	-	-	-	-	-	4,517
Potrero Hill Mini Park	-	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-
Potrero Hill PG	-	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-
Reis Tract - Campbell-Rutland Mini Park	75,000	827,257	902,257	12,041	264,787	276,828	-	11,530	26,894	4,129	59,579	5,660	15,771	141,224
Reis Tract - Ag lot	-	2,743	2,743	-	2,454	2,454	-	-	-	-	-	2,454	-	-
Reis Tract - Hans Schiller Plaza	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reis Tract - Tioga	-	600,000	600,000	-	-	-	-	-	-	-	-	-	-	-
Reis Tract - Visitation Valley Day Care Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Selby/Palou Mini Park	-	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
Visitation Valley PG Children's Play Structure	625,800	-	625,800	56,339	463,384	519,723	-	463,384	-	-	-	-	-	-
Visitation Valley PG Clubhouse	484,472	1,573,904	2,058,376	225,264	955,468	1,180,732	-	128,542	-	75,947	545,345	-	134,577	71,057
Youngblood/Coleman PG - Clubhouse	-	445,000	445,000	-	45,088	45,088	-	-	10,115	-	31,417	-	3,226	330
Youngblood-Coleman PG- Field	25,000	1,621,000	1,646,000	5,551	997,714	1,003,265	-	-	8,667	-	5,698	521,387	-	461,962
DISTRICT 10	\$10,608,753	\$10,613,943	\$21,222,696	\$4,403,136	\$7,829,495	\$12,232,631	\$0	\$4,361,824	\$769,835	\$106,403	\$850,441	\$765,366	\$192,180	\$783,446
Brooks Park	-	-	-	-	122,045	122,045	-	-	-	93,401	-	28,644	-	-
Brooks Park Acquisition	-	125,000	125,000	-	11,210	11,210	-	11,210	-	-	-	-	-	-
Caviga PG	-	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
Crocker Amazon PG - Children's PS Park	-	350,000	350,000	-	190,482	190,482	-	-	-	-	19,122	113,514	5,846	52,000
Excelsior PG	7,626	1,729,200	1,736,826	7,626	1,260,725	1,268,351	-	5,800	29,711	50,000	1,149,635	-	25,579	-
Head & Brother hood Mini Park	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lessing/Sears Mini Park	125,000	702,939	827,939	97,225	360,129	457,354	-	23,178	14,925	34,404	235,034	-	52,588	-
Merced Heights PG	-	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
Merced Heights PG - Clubhouse	-	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
Oceanview PG	-	541,033	541,033	-	42,750	42,750	-	-	-	-	22,065	-	20,685	-
Oceanview PG - RC	-	1,594,581	1,594,581	-	1,097,913	1,097,913	-	-	75,564	-	84,651	561,963	443,167	(67,432)
DISTRICT 11	\$132,626	\$5,192,753	\$5,325,379	\$104,851	\$3,085,254	\$3,190,105	\$0	\$40,188	\$120,200	\$177,805	\$1,510,507	\$704,121	\$547,865	(\$15,432)
Total By Site & Districts	\$34,468,340	\$65,419,501	\$99,737,841	\$17,828,641	\$37,760,090	\$55,588,731	\$240,953	\$9,739,740	\$4,896,480	\$2,689,517	\$8,552,782	\$6,748,828	\$1,780,089	\$3,111,701

Site/Project	APPROPRIATIONS						EXPENDITURES						Capital Plan Years 1 - 4 Expenditures Detailed								
	PRIOR Years to 7-1-00		Capital Plan Years 1-4		Open Space & NP Bond ALLOCATION		PRIOR Years to 7-1-00		Capital Plan Years 1-4		Open Space & NP Bond EXPENDITURE		FY 00-01		FY 01-02		FY 02-03		FY 03-04		
	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	NP Bond	Open Space Fund	NP Bond	Open Space Fund	NP Bond	Open Space Fund	
Development & Renovation																					
Acquisition	N/A	1,232,073	1,232,073	N/A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community Garden	N/A	900,000	900,000	N/A	475,295	475,295	-	244,335	-	100,000	-	130,960	-	-	-	-	-	-	-	-	-
Contingency	N/A	765,000	765,000	N/A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Natural Areas	N/A	1,988,667	1,988,667	N/A	2,119,260	2,119,260	-	445,668	-	700,606	-	956,440	-	-	-	-	-	-	-	-	16,546
Natural Areas Acquisition	N/A	43,580	43,580	N/A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Urban Forestry	N/A	1,241,517	1,241,517	N/A	1,460,238	1,460,238	-	510,238	-	446,727	-	503,273	-	-	-	-	-	-	-	-	-
Volunteer Program	N/A	124,983	124,983	N/A	114,911	114,911	-	-	-	8,719	-	106,192	-	-	-	-	-	-	-	-	-
Bond - Issuance Costs	N/A	262,674	262,674	N/A	99,156	99,156	99,156	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OS High Need Areas	N/A	936,000	936,000	N/A	986,058	986,058	-	424,685	-	181,951	-	372,788	-	-	-	-	-	-	-	-	6,634
Park Ren - ADA Compliance	N/A	200,000	200,000	N/A	12,582	12,582	-	-	-	-	-	12,582	-	-	-	-	-	-	-	-	-
Park Ren - Cap Prog Mgmt	N/A	600,676	600,676	N/A	28,619	28,619	-	-	14,685	-	13,934	-	-	-	-	-	-	-	-	-	-
Park Ren - Erosion Control	N/A	250,000	250,000	N/A	75,499	75,499	-	6,140	-	68,697	-	-	-	-	-	-	-	-	-	-	662
Park Ren - Fencing	N/A	175,000	175,000	N/A	106,737	106,737	-	25,998	-	26,570	-	54,169	-	-	-	-	-	-	-	-	-
Park Ren - Field Rehab	N/A	324,000	324,000	N/A	31,693	31,693	-	30,293	-	1,400	-	-	-	-	-	-	-	-	-	-	-
Park Ren - Hazard Mat	N/A	190,000	190,000	N/A	101,296	101,296	-	4,642	-	17,751	-	75,269	-	-	-	-	-	-	-	-	3,634
Park Ren - Irrigation	N/A	225,000	225,000	N/A	96,478	96,478	-	24,248	-	38,172	-	34,058	-	-	-	-	-	-	-	-	-
Park Ren - Resurfacing	N/A	573,250	573,250	N/A	80,222	80,222	-	1,600	-	5,253	-	73,369	-	-	-	-	-	-	-	-	-
Park Ren - Security & Lighting	N/A	100,000	100,000	N/A	109,001	109,001	-	64,042	-	-	-	1,367	-	-	-	-	-	-	-	-	43,592
Park Ren - Various & Other	N/A	2,609,020	2,609,020	N/A	2,877,776	2,877,776	784,198	291,746	887,381	326,473	407,038	109,085	4,678	-	-	-	-	-	-	-	67,177
TOTAL	\$34,468,340	\$78,160,941	\$112,479,281	\$17,828,641	\$46,534,911	\$64,363,552	\$1,124,307	\$11,813,375	\$5,798,546	\$4,611,836	\$8,973,754	\$9,178,380	\$1,784,767	\$3,249,946							

* Italicized Projects - Projects that have not yet started