

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 September 30, 2003



PROGRAM STATUS REPORT

CAPITAL PROGRAM A \$400 Million Capital Improvement Program	STATUS DATE September 30, 2003
RECREATION AND PARK DEPARTMENT Elizabeth Goldstein, General Manager	CAPITAL PROGRAM 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, 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), 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 9/30/03	Expended as of 9/30/03
Neighborhood Park Bond	110,000,000	41,163,599	41,163,599	2,900,595	17,018,790
Open Space Funding	120,000,000	36,997,343	36,997,343	2,236,006	28,827,808
State and Federal Grants*	100,000,000	34,110,877	34,110,877	2,098,894	25,407,925
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	7,235,495	81,004,518

* 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 (November 2003 – January 2004)

Project	Month
Franklin Square Soccer Field	November 2003
Youngblood Coleman Playfield	November 2003
Alamo Square Play Area	December 2003
St. Mary's Square	January 2004

PROJECT RECEIVING NTPs (November 2003 – January 2004)

Project	Month
Bernal Heights Park	November 2003
Eureka Valley Rec Center Hazardous Abatement	November 2003
West Portal PG and Clubhouse	December 2003
Eureka Valley PG and Rec Center	January 2004

PROJECT HIGHLIGHTS

Franklin Square Soccer Field and Youngblood Coleman Playfield

The Recreation and Park Department's first synthetic turf athletic fields at Franklin Square and Youngblood Coleman are scheduled to be opened to the public in November. These state of the art fields incorporate a hybrid polyethylene turf with a sand and rubber infill which together provide playability similar to real grass and allows year around use. The permeable turf allows rain to percolate down to an underground drainage system so that the fields are useable soon after a downpour, unlike a grass field. Players benefit from the cushioning provided by the sand/rubber infill and the permanent striping sewn into the turf does not require chalking or painting of lines. These fields will allow us to better serve the growing recreational needs of San Francisco.



Koshland Park

In October of 2003, a series of capital improvements were finally completed at Koshland Park. The community planning effort began in 1996, which culminated with a renovation plan that was implemented through a public/private partnership. The Koshland Family generously donated \$400,000 to match the City's funds to give the park an extreme makeover, including the relocation of the play area, hillside butterfly garden, community garden, and beautiful stone wall. At the request of park advocates, the Koshland Family additionally donated the installation of ornamental fences at the park's entrances, and around the play area and community garden. This work was completed in October 2003. Koshland Park was honored with a San Francisco Beautiful 2003 Beautification Award, particularly for its community garden stewardship program with the local John Muir Elementary School.

Visitacion Valley Clubhouse

Visitacion Valley Clubhouse opened on Saturday, October 4, 2003 as the newest Recreation & Park facility with an adjacent children's play area and baseball field. The revival of the district and Leland Avenue prompted the planning of the new clubhouse at the western end of the Leland Street commercial corridor. A 2,600 square foot, fully accessible and Americans with Disabilities-compliant replacement clubhouse resulted. The clubhouse serves a variety of programs for all ages in a culturally diverse community. Another goal of the project was to maximize City and natural resources by incorporating environmentally friendly building materials and strategic building site to harness natural elements for lighting and ventilation. Visitacion Valley Clubhouse is located on the corner of Leland and Cora Avenues within the Visitacion Valley Playground.

GRANT UPDATES

McLaren Park Yosemite Creek and Marsh Recreation Area

Land and Water Conservation Fund from the State Department of Parks and Recreation.

Award Amount - \$ 154,020

The project will address existing safety and environmental hazards, as well as improve recreational opportunities and user access within and around the Yosemite Creek Marsh. Yosemite Marsh erosion and sedimentation problems will be mitigated by stabilizing creek gully and building a new check dam to reduce the amount of sediment entering the marsh. Native plant species will be planted along the gully to control further erosion. The marsh will also be dredged to address the existing sedimentation. Accessibility and safety will be improved by constructing a 170 square feet observation platform and seating area, resurfacing of 1300 square feet of trails, upgrading the picnic area to comply with ADA codes and removing pressure-treated wood from the look-out bridge.

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 11-18-03
- 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	September 30, 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 139 capital improvement projects at 98 sites during the report period including acquisitions. Of that amount, 42 projects have been completed.

Planning	46
Design	22
Bid	6
Construction	23
Complete	42

The following pages (5 –12) outline the 139 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

September 30, 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
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ALTA PLAZA PARK

Alta Plaza Park Children's PS	Design	RPD/Friends of Alta Plaza
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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 - Pool	Bid	Re-Bid, const. start 9/2/03
North Beach PG - Master Plan	Planning	RPD/Friends of NB Playground

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

MCCOPPIN SQUARE

McCoppin Square - Irrigation Const. Awarded to Bauman Construction

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 - MF Const. NTP (for construction) 9/29/03

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

MIDTOWN TERRACE PLAYGROUND

Midtown Terrace PG Planning

Midtown Terrace PG - Clubhouse Planning

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 Park PG - Canyon	Planning	Natural Areas Improvements
Glen Park PG - RC	Planning	Included in the Park Improvement Planning process

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 CONSERVATORY

Sunnyside Conservatory	Design	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	Bid	Pathway, entrance signage
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GARFIELD SQUARE

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

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
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HERZ PLAYGROUND

Herz PG-Coffman Pool	Design	Planning Start December 2001
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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
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LITTLE HOLLYWOOD PARK

Little Hollywood Park	Design	Park renovation
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MCLAREN PARK

McLaren Park - Landscape Improvements	Planning	Irrigation, erosion control, etc.
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McLaren Park - Nat Areas	Planning	Including built elements
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PALOU/PHELPS MINI PARK

Palou/Phelps Mini Park - Children's PS	Const.	Play area renovation
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Palou/Phelps Mini Park - Acquisition	Planning	Natural Areas Acquisition
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POTRERO DEL SOL

Potrero del Sol	Design	Landscape Renovations
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REIS TRACT

Reis Tract - Campbell/Rutland Mini Park	Const.	\$500,000 State funding.
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Reis Tract - Senior park	Design	Park renovation
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Reis Tract - Tioga	Design	RPD/Visitacion Valley Greenway
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VISITACION VALLEY PLAYGROUND

Visitacion Valley PG	Const.	Expected const. Completion 9/30/03
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Visitacion Valley PG - Clubhouse	Const.	Completion in August 2003
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YOUNGBLOOD/COLEMAN PLAYGROUND

Youngblood/Coleman PG - Field	Const.	Soccer Field Replacement with Franklin Sq.
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Youngblood/Coleman PG	Planning	In conjunction with clubhouse
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Youngblood/Coleman PG - Clubhouse	Planning	Major renovation
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DISTRICT 11

BROOKS PARK

Brooks Park - Community Garden	Const.	DPW work complete/SLUG work ongoing
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Brooks Park - Acquisition	Unfeasible	Land no longer available for purchase
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OCEANVIEW PLAYGROUND

Oceanview PG	Design	New Playground at existing RC Site
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Oceanview PG - Minnie Lovie Ward RC	Design	New Recreation Center
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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

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

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

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 childe daycare facility

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 PLAYGROUND

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 9-30-03**

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	-	7,830	7,830	-	-	-	-	7,830	-	-	-
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	-	2,442,171	2,442,171	-	396,520	396,520	-	-	-	-	26,664	95,762	25,514	248,580
Rochambeau PG - Clubhouse	-	779,000	779,000	-	501,421	501,421	-	-	133,369	-	254,011	59,911	21,616	32,514
Rossi PG - Children's Play Structure	-	300,000	300,000	-	-	-	-	-	-	-	-	-	-	-
Rossi PG - Edwards Street Annex	-	200,000	200,000	-	-	-	-	-	-	-	-	-	-	-
DISTRICT 1	6,447,436	3,942,647	10,390,083	6,198,599	1,148,628	8,347,227	\$0	\$223,364	\$133,369	\$7,503	\$288,505	\$167,663	\$47,130	\$281,094
Alice Marble Courts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alta Plaza Park- Children's PS	-	375,000	375,000	-	74,250	74,250	-	-	29,818	-	44,432	-	-	-
Julius Kahn PG - Children's PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Moscone PG - Children's PS	47,900	865,300	913,200	4,185	785,294	789,479	1,944	31,293	688,766	11,566	42,020	9,705	-	-
Moscone PG - RC	-	1,743,439	1,743,439	-	229,837	229,837	788	-	44,712	11,373	68,434	63,481	34,250	6,799
Palace of Fine Arts - HS	-	250,200	250,200	-	304,027	304,027	-	-	14,210	-	41,357	172,082	19,587	56,791
Palace of Fine Arts Lagoon	-	260,000	260,000	-	127,873	127,873	-	-	-	-	20,670	106,540	-	663
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	\$1,521,281	\$1,525,466	\$2,732	\$31,293	\$777,506	\$22,939	\$216,913	\$351,808	\$53,837	\$64,253
Chinese RC	-	770,000	770,000	-	206,916	206,916	-	-	37,994	-	159,686	-	3,236	6,000
Fay Park Garden	-	600,000	600,000	-	-	-	-	-	-	-	-	-	-	-
Ferry Park	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Helen Wills Park	25,000	1,151,860	1,176,860	1,600	253,725	255,325	-	2,200	3,454	-	61,307	169,707	1,741	15,316
Helen Wills Park - Club house	-	759,461	759,461	-	-	-	-	-	-	-	-	-	-	-
Michelangelo Park	-	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
North Beach PG Club house	-	600,000	600,000	-	15,962	15,962	-	-	-	7,300	5,554	-	3,108	-
North Beach PG Master Plan	-	20,000	20,000	-	11,888	11,888	-	-	8,344	-	543	-	3,001	-
North Beach - Pool	3,289,000	2,312,383	5,601,383	543,581	825,902	1,369,483	-	117,187	-	215,526	6,155	394,878	2,407	89,749
Pioneer Park	776,680	-	776,680	1,250	628,554	629,804	-	580,074	-	48,480	-	-	-	-
Pioneer Park Coit Tower	-	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
Portsmouth Square PG - 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	1,069,480	1,282,073	-	135,920	-	173,246	490,854	164,701	64,548	40,211
Union Square	5,000	-	5,000	2,500	-	2,500	-	-	-	-	-	-	-	-
Washington Square & Marini Plaza	-	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
Woh Hei Yuan Clubhouse	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISTRICT 3	\$6,092,483	\$8,074,978	\$14,167,461	\$1,799,601	\$3,058,372	\$4,857,973	-	\$835,381	\$49,792	\$490,497	\$724,099	\$729,286	\$78,041	\$151,276
Larsen Park Sava Pool	24,767	580,000	604,767	-	39,163	39,163	-	-	4,738	-	23,901	-	10,524	-
McCoppin Square	-	400,000	400,000	-	-	-	-	-	18,056	-	(18,056)	-	-	-
Parkside Square - Children's PS	-	1,412,500	1,412,500	-	182,480	182,480	-	-	3,064	-	183,539	-	(4,123)	-
Parkside Square - Landscape	-	300,000	300,000	-	-	-	-	-	-	-	-	-	-	-
Pine Lake Park - Meadow	-	200,000	200,000	-	-	-	-	-	-	-	-	-	-	-
Stern Grove - Master Plan	190,000	976,401	1,166,401	100,000	886,855	986,855	156,631	-	423,157	-	301,179	-	5,888	-
South Sunset PG - Children's PS	-	807,091	807,091	-	786,732	786,732	63,499	-	323,521	53,142	274,812	71,046	712	-
South Sunset PG Clubhouse	20,000	130,000	150,000	15,956	-	15,956	-	-	-	-	-	-	-	-
West Sunset PG-Fence	-	7,500	7,500	-	3,644	3,644	-	-	3,644	-	-	-	-	-
DISTRICT 4	\$234,767	\$4,813,492	\$5,048,259	\$115,956	\$1,898,874	\$2,014,830	\$220,130	\$0	\$776,180	\$53,142	\$765,375	\$71,046	\$13,001	\$0

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
Alamo Square -Children's PS	100,660	1,145,980	1,246,640	29,351	146,971	176,322	-	4,657	21,543	12,864	(343)	93,040	1,466	13,744
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	-	121,188	121,188	-	-	22,538	-	90,438	-	8,212	-
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	664,912	1,517,954	-	34,186	26,958	-	596,184	-	7,584	-
DISTRICT 5	\$3,788,558	\$3,251,030	\$7,039,588	\$3,171,986	\$1,078,406	\$4,250,392	\$0	\$147,177	\$71,039	\$67,599	\$686,279	\$75,260	\$17,262	\$13,790
Boeddeker Park- Community Garden	-	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
Boeddeker RC	-	150,000	150,000	-	-	-	-	-	-	-	-	-	-	-
Franklin Square - Field Rehab	-	1,250,000	1,250,000	-	1,206,212	1,206,212	-	-	1,126	-	275,533	462,362	60,277	406,914
Hoff Street Park	-	655,694	655,694	-	206,671	206,671	-	-	26,893	30,000	117,563	29,600	5	2,610
Hoff Street Park Acquisition	562,520	500,000	1,062,520	-	427,849	427,849	-	427,344	-	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	-	48,485	48,485	-	-	-	-	17,297	23,678	7,344	166
South Park	-	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-
DISTRICT 6	\$3,076,398	\$4,897,233	\$7,973,631	\$1,345,521	\$3,059,527	\$4,405,048	\$0	\$1,435,621	\$28,019	\$191,211	\$410,393	\$516,967	\$67,626	\$409,690
14th Avenue & Noreiga (Rock Outcrop)	-	25,000	25,000	-	-	-	-	-	-	-	-	-	-	-
Aptos PG	-	2,420,000	2,420,000	-	57,809	57,809	9,283	-	23,502	-	7,695	-	17,329	-
Balboa Park	-	361,951	361,951	-	480,189	480,189	-	26,771	70,131	374,809	8,478	-	-	-
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	-	16,421	16,421	-	-	-	-	5,215	-	4,478	6,728
J.P. Murphy PG - Clubhouse	-	273,000	273,000	-	91,904	91,904	-	-	2,654	-	62,112	-	27,138	-
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	-	166,121	166,121	-	-	151,923	-	14,198	-	-	-
Lake Merced - Harding Park/Jack Fleming GC - CH	-	1,864,618	1,864,618	-	-	-	-	-	-	-	-	-	-	-
Lake Merced - Harding Park/Jack Fleming GC - MF	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Midtown Terrace Reservoir Top	-	100,171	100,171	-	2,220	2,220	-	-	-	149	2,071	-	-	-
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	6,181	12,829	-	2,558	-	3,048	-	-	-	575
Sunnyside PG - Clubhouse	-	150,000	150,000	-	-	-	-	-	-	-	-	-	-	-
West Portal PG	-	299,444	299,444	-	362,432	362,432	-	-	48,786	-	305,218	-	8,428	-
West Portal PG - Clubhouse	298,000	103,000	401,000	284,005	6,194	290,199	-	-	-	-	-	-	6,194	-
DISTRICT 7	\$2,408,312	\$8,126,099	\$10,384,411	\$290,653	\$4,756,451	\$5,047,104	\$9,283	\$2,171,961	\$638,194	\$373,133	\$404,987	\$1,088,023	\$63,567	\$7,303

Site/Project	Capital Plan Years 1 - 4 Expenditures Detailed													
	APPROPRIATIONS			EXPENDITURES			FY 00-01		FY 01-02		FY 02-03		FY 03-04	
	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	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	-	236,028	236,028	-	-	-	6,614	-	184,815	-	44,599
Eureka Valley PG- RC	-	1,335,556	1,335,556	-	815,568	815,568	-	-	-	57,930	6,065	562,295	8,346	180,932
Glen Park PG - Canyon	-	200,000	200,000	-	113,648	113,648	4,248	-	40,206	-	2,929	-	66,265	-
Glen Park PG - RC	-	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-
Joost Baden Mini Park	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Dolores Park- Children's PS	-	220,000	220,000	-	23,883	23,883	-	-	23,883	-	-	-	-	-
Mission Dolores Park PG- Clubhouse	61,670	170,000	231,670	-	286	286	-	-	-	-	-	-	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	-	151,707	151,707	-	-	20,034	-	131,673	-	-	-
Randall Museum-Grounds	561,839	1,320,000	1,881,839	182,626	1,690,169	1,872,795	-	78,958	850,795	91,803	451,396	216,991	226	-
Sunnyside Conservatory	-	89,564	89,564	-	57,386	57,386	-	-	37,951	-	19,435	-	-	-
Upper Noe PG & RC	-	1,343,031	1,343,031	-	393,708	393,708	1,116	-	109,980	-	234,733	-	47,493	386
Walter Haas PG	25,000	1,640,000	1,665,000	3,800	23,411	27,211	-	2,561	-	2,411	1,760	12,690	2,785	1,204
DISTRICT 8	1,594,107	8,373,479	9,967,586	361,566	4,636,826	4,998,392	9,815	171,357	1,412,194	794,255	871,318	995,420	155,346	227,121
24th/York Street Mini Park	-	125,000	125,000	-	20,301	20,301	-	-	-	-	13,184	-	4,670	2,447
Bernal Heights Park	-	200,000	200,000	-	159,702	159,702	-	-	-	18,881	117,065	10,785	12,971	-
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	-	-	-	-	-	-	-	-	-	-	-
Garfield Square- Children's PS	-	415,000	415,000	-	64,842	64,842	-	-	-	-	40,247	-	24,595	-
Holly Park	-	1,329,210	1,329,210	-	225,579	225,579	-	-	32,078	-	177,655	18,000	(2,154)	-
Jose Coronado PG	-	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-
Parque Ninos Unidos- Clubhouse	37,000	1,935,000	1,972,000	21,893	2,402,288	2,424,181	-	188,650	58,025	183,742	1,579,159	352,816	5,936	33,960
Rolph Park PG	-	50,000	50,000	-	32,811	32,811	-	-	-	-	-	-	-	32,811
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	2,936,749	2,969,336	\$0	\$195,162	\$90,103	\$203,040	\$1,950,633	\$381,601	\$46,992	\$69,218

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	4,120,609	8,109,821	-	3,512,396	457,162	21,000	129,999	52	-	-
Esprit Park	-	20,000	20,000	-	11,383	11,383	-	-	-	-	7,471	-	3,912	-
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	164,645	206,116	-	-	-	241	5,878	122,177	3,861	32,488
Hilltop Park	-	100,000	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	-	10,742	10,742	-	-	8,508	-	1,003	-	1,231	-
Joseph Lee PG -RC	-	1,288,235	1,288,235	-	224,268	224,268	-	-	10,989	-	64,051	86,072	34,702	28,454
Kelloch - Velasco Park	-	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
Little Hollywood Park	-	100,000	100,000	-	3,271	3,271	-	-	-	-	-	-	-	3,271
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	252,427	264,468	-	11,530	26,894	4,129	59,579	5,660	10,641	133,994
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	274,202	1,573,904	1,848,106	225,264	1,994,059	2,219,323	-	259,940	-	103,506	545,345	999,407	85,124	737
Youngblood/Coleman PG - Clubhouse	-	445,000	445,000	-	44,925	44,925	-	-	10,115	-	31,417	-	3,226	167
Youngblood-Coleman PG- Field	25,000	1,621,000	1,646,000	5,551	994,612	1,000,163	-	-	8,667	-	5,698	521,387	-	458,860
DISTRICT 10	\$10,398,483	\$10,613,943	\$21,012,426	\$4,403,136	\$8,785,337	\$13,188,473	\$0	\$4,493,222	\$769,835	\$133,962	\$850,441	\$1,737,209	\$142,697	\$657,971
Brooks Park	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Brooks Park Acquisition	-	125,000	125,000	-	18,200	18,200	-	18,200	-	-	-	-	-	-
Cayuga PG	-	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
Crocker Amazon PG - Children's PS	-	350,000	350,000	-	188,153	188,153	-	-	-	-	19,122	113,514	5,601	49,916
Park	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Excelsior PG	7,626	1,729,200	1,736,826	7,626	1,236,095	1,243,721	-	5,800	29,711	50,000	1,149,635	-	949	-
Head & Brother hood Mini Park	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lessing/Sears Mini Park	125,000	702,939	827,939	97,225	308,727	405,952	-	23,178	14,925	34,404	235,034	-	1,186	-
Merced Heights PG	-	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
Merced Heights PG - Clubhouse	-	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
Oceanview PG	-	541,033	541,033	-	30,778	30,778	-	-	-	-	22,065	-	8,713	-
Oceanview PG - RC	-	1,594,581	1,594,581	-	1,121,294	1,121,294	-	-	75,564	-	84,651	561,963	322,530	76,586
DISTRICT 11	\$132,626	\$5,192,753	\$5,325,379	\$104,851	\$2,903,247	\$3,008,098	\$0	\$47,178	\$120,200	\$84,404	\$1,510,507	\$675,477	\$338,979	\$126,502
Total By Site & Districts	\$34,258,070	\$65,419,501	\$99,527,571	\$17,828,641	\$35,783,698	\$53,612,339	\$241,960	\$9,751,716	\$4,866,431	\$2,421,685	\$8,679,450	\$6,789,760	\$1,024,478	\$2,008,218

Site/Project	Capital Plan Years 1 - 4 Expenditures Detailed													
	APPROPRIATIONS			EXPENDITURES			FY 00-01		FY 01-02		FY 02-03		FY 03-04	
	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	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	2,385,645	2,385,645	-	445,668	-	700,606	-	1,195,570	-	43,801
Natural Areas Acquisition	N/A	43,580	43,580	N/A	-	-	-	-	-	-	-	-	-	-
Urban Forestry	N/A	1,241,517	1,241,517	N/A	1,459,750	1,459,750	-	509,750	-	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	661,367	661,367	-	-	-	177,729	-	372,788	-	110,850
Park Ren - ADA Compliance	N/A	200,000	200,000	N/A	2,582	2,582	-	-	-	-	-	2,582	-	-
Park Ren - Cap Prog Mgmt	N/A	600,676	600,676	N/A	459,938	459,938	-	424,685	14,685	-	13,934	-	-	6,634
Park Ren - Erosion Control	N/A	250,000	250,000	N/A	99,185	99,185	-	6,140	-	93,045	-	-	-	-
Park Ren - Fencing	N/A	175,000	175,000	N/A	112,634	112,634	-	50,978	-	7,487	-	54,169	-	-
Park Ren - Field Rehab	N/A	324,000	324,000	N/A	-	-	-	-	-	-	-	-	-	-
Park Ren - Hazard Mat	N/A	190,000	190,000	N/A	104,223	104,223	-	6,267	-	19,053	-	75,269	-	3,634
Park Ren - Irrigation	N/A	225,000	225,000	N/A	80,792	80,792	-	24,248	-	22,486	-	34,058	-	-
Park Ren - Resurfacing	N/A	573,250	573,250	N/A	1,134,919	1,134,919	-	138,187	-	923,363	-	73,369	-	-
Park Ren - Security & Lighting	N/A	100,000	100,000	N/A	66,120	66,120	-	64,042	-	-	-	2,078	-	-
Park Ren - Various & Other	N/A	2,609,020	2,609,020	N/A	2,806,383	2,806,383	784,198	291,746	887,381	293,041	407,038	142,900	79	-
TOTAL	\$34,258,070	\$78,160,941	\$112,269,011	\$17,828,641	\$45,846,598	\$63,675,239	\$1,125,314	\$11,957,762	\$5,768,497	\$5,216,019	\$9,100,422	\$9,480,890	\$1,024,557	\$2,173,137

* *Italicized Projects - Projects that have not yet started*