

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 April 30, 2003



PROGRAM STATUS REPORT

CAPITAL PROGRAM A \$400 Million Capital Improvement Program	STATUS DATE April 30, 2003
RECREATION AND PARK DEPARTMENT Elizabeth Goldstein, General Manager	CAPITAL PROGRAM MANAGER 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 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. To date, there have been two bond sales, in spring of 2000 and spring of 2001. The third and fourth bond sales were appropriated in the FY01-02 and FY 02-03 respectively, but have 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 4/30/03	Expended as of 4/30/03
Neighborhood Park Bond***	110,000,000	41,283,599	20,203,598	3,601,821	13,137,243
Open Space Funding	120,000,000	27,272,343	27,272,343	5,641,743	22,451,956
State and Federal Grants*	100,000,000	32,610,877	32,610,877	1,085,522	21,129,391
Revenue Bonds	30,000,000				
Philanthropic Gifts**	40,000,000	12,590,400	12,590,400	3,044,117	6,705,883
Total	\$400,000,000	\$113,757,219	\$92,677,218	13,373,203	63,424,473

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

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

*** 3rd and 4th 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 32 projects to date.

MILESTONES	SCHEDULE	% COMPLETE
Commission Approval of 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 STATUS REPORT

CAPITAL PROGRAM	STATUS DATE
A \$400 Million Capital Improvement Program	April 30, 2003
RECREATION AND PARK DEPARTMENT	CAPITAL PROGRAM MANAGER
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 122 capital improvement projects at 84 sites active during the report period including acquisitions. Of that amount, 34 projects have been completed.

Planning and Project Development Phase	42
Design and Construction Document Phase	20
Public Bid and Award Phase	8
Construction Phase	18
Capital Project Complete	34

The following pages (3 – 5) outline the 122 active capital improvement projects in the Capital Plan Years 1 – 3 by district with and current status by phase.



CAPITAL PROGRAM A \$400 Million Capital Improvement Program	STATUS DATE April 30, 2003
RECREATION AND PARK DEPARTMENT Elizabeth Goldstein, General Manager	CAPITAL PROGRAM MANAGER Gary Hoy, AIA

PROJECT STATUS REPORT BY DISTRICT – Years 1-3 Capital Plan

DISTRICT 1

ARGONNE PLAYGROUND

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

GREAT HIGHWAY

Great Highway - Parcel 4	Complete	Dune Restoration near Cliff House
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RICHMOND RECREATION CENTER

Richmond RC	Complete	June 2000 - Check Status in Year 2010
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ROCHAMBEAU PLAYGROUND

Rochambeau PG	Const.	NTP April 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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JULIUS KAHN PLAYGROUND

Julius Kahn PG - Children's PS	Const.	RPD/Friends of RP w/ Diller Found. NTP 3/26
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MOSCONE PLAYGROUND

Moscone PG - Children's PS	Complete	Completed April 2002
Moscone PG - RC	Planning	Renovation and addition to existing Facility

PALACE OF FINE ARTS

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



DISTRICT 3

CHINESE RECREATION CENTER

Chinese RC Planning Renovation

HELEN WILLS PARK

Helen Wills Park Bid RPD/Friends of Helen Wills

Helen Wills Park - Clubhouse Bid RPD/Friends of Helen Wills

MICHELANGELO PARK

Michelangelo Park Design New clubhouse in conjunction with Park

NORTH BEACH PLAYGROUND

North Beach PG - Clubhouse Bid Comined with Pool Renovation

North Beach PG - Master Plan Planning RPD/Friends of NB Playground

North Beach PG - Pool Bid Re-Bid, const. start 7/1/03

PIONEER PARK

Pioneer Park Complete Completed 9/20/01

PORTSMOUTH SQUARE

Portsmouth Square PG -Clubhouse Complete Completed 1/30/01

ST. MARY'S SQUARE

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

WASHINGTON SQUARE

Washington Square & Marini Plaza Planning Condition Investigation

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

PINE LAKE PARK

Pine Lake Park Master Plan Complete RPD/DPW/Stern Grove Festival Assn.

SOUTH SUNSET PLAYGROUND

South Sunset PG Children's PS Complete Completion in October 2002

South Sunset PG -Clubhouse Planning Clubhouse Renovation

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

ALAMO SQUARE

Alamo Square - Children's PS	Design	Play structure replacement and ADA improv.
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BUENA VISTA PARK

Buena Vista Park - Master Plan	Planning	Master planning
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DUBOCE PARK

Duboce Park - Children's PS	Complete	RPD/Friends of Duboce 4/21/01
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Duboce Park-Harvey Milk Center	Planning	Renovation
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HAMILTON PLAYGROUND

Hamilton PG	Planning	Renovation in conjunction with Rec. Center
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Hamilton PG - Pool	Planning	Renovation in conjunction with Rec. Center
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Hamilton PG - RC	Planning	Renovation and access improvements
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JAPAN PEACE PLAZA & PAGODA

Japantown Peace Plaza & Pagoda	Complete	Completed
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KOSHLAND PARK

Koshland Park	Complete	Fence (retaining wall complete)
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DISTRICT 6

BOEDDEKER PARK

Boeddeker Park-Community Garden	Complete	Community Garden 12/31/01
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FRANKLIN SQUARE

Franklin Square-Field Rehab	Const	Soccer Field Replacement
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HOFF STREET PARK

Hoff Street Park	Bid	Bid anticipated March 2003
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Hoff Street Park Acquisition	Complete	Acquired
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HYDE/TURK

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

Jefferson Square	Planning	Minor improvements
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MARGARET HAYWARD

Margaret Hayward PG Historic CH	Complete	Completed January 2002
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SGT. JOHN MACAULAY

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

SOMA Park	Design	Bessie Carmichael Site, (Columbia Square)
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UNION SQUARE

Union Square	Complete	Opened July 2002
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DISTRICT 7

APTOS PLAYGROUND

Aptos PG Design RPD/Friends of Aptos PG

EDGEHILL MOUNTAIN

Edgehill Mountain (Phase II) Planning Extension Acquisition

HARDING /JACK FLEMING GOLF COURSE

Harding Park/Jack Fleming GC Const. Major work complete, drainage revisions

Harding Park/Jack Fleming GC - CH Planning New Clubhouse

Harding Park/Jack Fleming GC - MF Bid Re-Bid, const. start 7/1/03

Harding Park/Jack Fleming GC - PL Const. New Parking Lot for Golf Course

HAWK HILL

Hawk Hill-Acquisition Complete Natural area acquisition

J.P. MURPHY PLAYGROUND

J.P. Murphy PG Planning Renovation

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

JOOST BADEN MINI PARK

Joost Baden Mini Park Design Renovation

LAKE MERCED

Lake Merced - Fishing Pier Const. Awarded

MIDTOWN TERRACE PLAYGROUND

Midtown Terrace Reservoir Top Planning RPD/In conjunction with PUC

SUNNYSIDE CONSERVATORY

Sunnyside Conservatory Design Renovation

SUNNYSIDE PLAYGROUND

Sunnyside PG Planning RPD to start planning process

WEST PORTAL PLAYGROUND

West Portal PG Planning Renovation

West Portal PG - Clubhouse Planning Renovation and Addition



DISTRICT 8

DOUGLASS PLAYGROUND

Douglass PG Complete Erosion control project

EUREKA VALLEY PLAYGROUND

Eureka Valley PG - Children's PS Design In conjunction with RC

Eureka Valley PG - RC Design Revised Plan per Community

GLEN CANYON PARK

Glen Park PG - Canyon Planning Natural Areas Improvements

MISSION DOLORES PARK

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

Mission Dolores Park PG -Clubhouse Planning New Clubhouse

NOE COURTS

Noe Courts Complete Retaining wall – completed November 2002

RANDALL MUSEUM

Randall Museum-Grounds Complete 95% complete pending punchlist work

UPPER NOE PLAYGROUND

Upper Noe PG-RC Planning Temporary structural work under construction

WALTER HAAS PLAYGROUND

Walter Haas PG Design RPD/Friends of Haas PG

DISTRICT 9

24TH/YORK STREET MINI PARK

24th/York Street Mini Park Planning Recently initiated

BERNAL HEIGHTS PARK

Bernal Heights Park Design Pathway, entrance signage

GARFIELD SQUARE

Garfield Square - Children's PS Design Playground Renovation and new sport court

Garfield Square - Master Plan Planning

HOLLY PARK

Holly Park Bid Bid anticipated March 2003

MISSION PLAYGROUND

Mission Pool Complete Completed 7/02

PARQUE NINOS UNIDOS

Parque Ninos Unidos-Clubhouse Const. NTP May 20, 2002

POTRERO DEL SOL PARK

Potrero del Sol Planning Landscape Renovations

ST. MARY'S PLAYGROUND

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



DISTRICT 10

Bayview PG-Martin Luther King, Jr., Pool	Complete	Completed October 2002
ESPRIT PARK		
Esprit Park	Complete	Recently acquired/Initiating Improvement Plan
Esprit Park Landscaping & Improvements	Planning	Irrigation and landscape improvements
HERZ PLAYGROUND		
Herz PG-Coffman Pool	Design	Planning Start December 2001
INDIA BASIN		
India Basin Ph. I & II	Complete	Phase 2 Improvements compl. 6/5/01
JOSEPH LEE RECREATION CENTER		
Joseph Lee PG	Planning	Play Structure Renovation
Joseph Lee PG-RC	Planning	Seismic and Facility Upgrade
LOUIS SUTTER PLAYGROUND		
Louis Sutter PG	Complete	Completed 8/28/01
MCLAREN PARK		
McLaren Park - Acquisition	Complete	Lots on Alberta Street
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	Design	Play area renovation
REIS TRACT		
Reis Tract - Ag lot	Design	
Reis Tract - Campbell/Rutland Mini Park	Bid	\$500,000 State funding.
Reis Tract - Community Garden	Planning	
Reis Tract - Hans Schiller Plaza	Complete	Complete 3/24/01
Reis Tract - Senior park	Planning	
Reis Tract - Tioga	Design	RPD/Visitacion Valley Greenway
VISITACION VALLEY PLAYGROUND		
Visitacion Valley PG	Complete	Play area renovation. Completed 4/30/01
Visitacion Valley PG - Clubhouse	Const.	Completion in June 2003
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
BALBOA PARK

Balboa Park	Planning	Access Improvements to Stadium
Balboa Park - Boxer Stadium	Complete	Rec & Park Structural Maintenance Crew

BROOKS PARK

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

CROCKER AMAZON PLAYGROUND

Crocker Amazon PG - Childrens PS	Const.	NPC Playground Campaign
Crocker Amazon PG - Skateboard Park	Complete	Completed 7/24/2001, bowl repairs

EXCELSIOR PLAYGROUND

Excelsior PG	Const.	Play Structure replacement
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HEAD & BROTHERHOOD MINI PARK

Head/Brotherhood Mini Park	Complete	Completed 9/2001
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LESSING/SEARS MINI PARK

Lessing/Sears Mini Park	Const.	Improvements of acquired land
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OCEANVIEW PLAYGROUND

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

**Recreation and Park Department
Capital Division
Monthly Expenditure Report - Neighborhood Park Bond and Open Space Fund - as of 4-30-03**

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		FY 02-03	
							NP Bond	Open Space Fund	NP Bond	Open Space Fund	NP Bond	Open Space Fund
Argonne PG	-	37,556	37,556	-	7,692	7,692	-	-	-	-	7,692	-
Argonne PG - Clubhouse	-	33,920	33,920	-	-	-	-	-	-	-	-	-
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	-	3,221,171	3,221,171	-	357,025	357,025	-	-	133,369	-	223,656	-
Rossi PG -Children's Play Structure	-	-	-	-	-	-	-	-	-	-	-	-
DISTRICT 1	6,447,436	3,292,647	9,740,083	6,198,599	607,574	\$6,806,173	\$0	\$223,364	\$133,369	\$7,503	\$231,348	\$11,990
Alice Marble Courts	-	-	-	-	-	-	-	-	-	-	-	-
Alta Plaza Park- Children's PS	-	375,000	375,000	-	57,100	57,100	-	-	30,257	-	26,843	-
Julius Kahn PG - Children's PS	-	-	-	-	-	-	-	-	-	-	-	-
Moscone PG - Children's PS	47,900	865,300	913,200	4,185	747,571	751,756	1,944	31,293	688,766	11,566	4,412	9,590
Moscone PG - RC	-	1,743,439	1,743,439	-	145,210	145,210	788	-	44,712	11,373	33,678	54,659
Palace of Fine Arts - HS	-	250,200	250,200	-	61,213	61,213	-	-	14,210	-	36,454	10,549
Palace of Fine Arts - LA	-	260,000	260,000	-	63,933	63,933	-	-	-	-	19,565	44,368
DISTRICT 2	\$47,900	\$3,493,939	\$3,541,839	\$4,185	\$1,075,027	\$1,079,212	\$2,732	\$31,293	\$777,945	\$22,939	\$120,952	\$119,166
Chinese RC	-	770,000	770,000	-	237,440	237,440	-	-	37,994	-	199,446	-
Helen Wills Park	25,000	1,151,860	1,176,860	1,600	187,381	188,981	-	2,200	3,055	-	46,246	135,880
Helen Wills Park - Club house	-	759,461	759,461	-	-	-	-	-	-	-	-	-
Michaelangelo Park	-	-	-	-	-	-	-	-	-	-	-	-
North Beach PG Club house	-	600,000	600,000	-	11,384	11,384	-	-	-	7,300	4,084	-
North Beach PG Master Plan	-	20,000	20,000	-	105	105	-	-	-	-	105	-
North Beach - Pool	3,289,000	2,312,383	5,601,383	543,581	966,705	1,510,286	271,452	117,187	9,719	215,526	5,374	347,447
Pioneer Park	776,680	-	776,680	1,250	628,554	629,804	-	580,074	-	48,480	-	-
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	522,329	734,922	-	135,920	-	173,246	115,376	97,787
Washington Square & Marini Plaza	-	50,000	50,000	-	-	-	-	-	-	-	-	-
DISTRICT 3	\$6,087,483	\$7,374,978	\$13,462,461	\$1,797,101	\$2,599,843	\$4,396,944	271,452	\$835,381	\$50,768	\$490,497	\$370,631	\$581,114
Larsen Park Sava Pool	24,767	580,000	604,767	-	33,044	33,044	-	-	16,489	-	16,555	-
McCoppin Square	-	400,000	400,000	-	228	228	-	-	18,056	-	(17,828)	-
Parkside Square - Children's PS	-	1,412,500	1,412,500	-	145,700	145,700	-	-	3,064	-	142,636	-
Stern Grove - Master Plan	190,000	976,401	1,166,401	100,000	837,344	937,344	156,631	-	423,157	-	257,556	-
South Sunset PG - Children's PS	-	807,091	807,091	-	785,965	785,965	63,499	-	323,521	53,142	274,757	71,046
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	\$4,313,492	\$4,548,259	\$115,956	\$1,805,925	\$1,921,881	\$220,130	\$0	\$787,931	\$53,142	\$673,676	\$71,046
Alamo Square -Children's PS	100,660	1,145,980	1,246,640	29,351	59,064	88,415	-	4,657	21,543	13,179	(931)	20,616
Buena Vista Park - Master Plan	-	62,400	62,400	-	20,894	20,894	-	-	20,726	-	168	-
Duboce Park - Children's PS	75,000	47,500	122,500	4,383	28,034	32,417	-	28,034	-	-	-	-
Duboce Park/Harvey Milk Center	-	250,000	250,000	-	135,992	135,992	-	-	-	6,614	-	129,378
Hamilton RC	-	943,200	943,200	-	95,419	95,419	-	-	22,538	-	72,881	-
Japan Peace Plaza & Pagoda	2,737,898	-	2,737,898	2,289,593	144,159	2,433,752	-	108,334	-	54,735	-	(18,910)
Koshland Park	950,000	411,850	1,361,850	853,042	359,920	1,212,962	-	34,186	14,880	-	310,854	-
DISTRICT 5	\$3,863,558	\$2,860,930	\$6,724,488	\$3,176,369	\$843,482	\$4,019,851	\$0	\$175,211	\$79,687	\$74,528	\$382,972	\$131,084

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		FY 02-03	
							NP Bond	Open Space Fund	NP Bond	Open Space Fund	NP Bond	Open Space Fund
Boeddeker Park- Community Garden	-	50,000	50,000	-	-	-	-	-	-	-	-	-
Franklin Square - Field Rehab	-	1,250,000	1,250,000	-	230,753	230,753	-	-	1,126	-	229,627	-
Hoff Street Park	-	655,694	655,694	-	181,044	181,044	-	-	26,893	30,000	106,582	17,569
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	394,763	880,049	-	391,566	-	1,870	-	1,327
Jefferson Square	-	-	-	-	3,574	3,574	-	-	-	3,574	-	-
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	-	35,915	35,915	-	-	-	-	10,314	25,601
Union Square	5,000	-	5,000	2,500	0	2,500	-	-	-	-	-	-
DISTRICT 6	\$3,081,398	\$4,597,233	\$7,678,631	\$1,348,021	\$2,045,871	\$3,393,892	\$0	\$1,435,621	\$28,019	\$191,211	\$346,523	\$44,497
Aptos PG	-	2,420,000	2,420,000	-	18,104	18,104	9,283	-	2,535	-	6,286	-
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	-	20,000	20,000	-	2,863	2,863	-	-	-	-	2,863	-
J.P. Murphy PG - Clubhouse	-	173,000	173,000	-	45,051	45,051	-	-	2,654	-	42,397	-
Lake Merced - Fishing Pier	-	-	-	-	-	-	-	-	-	-	-	-
Lake Merced - Harding Park/Jack Fleming GC	-	373,600	373,600	-	165,405	165,405	-	-	151,923	-	13,482	-
Lake Merced - Harding Park/Jack Fleming GC - CH	-	1,864,618	1,864,618	-	-	-	-	-	-	-	-	-
Lake Merced - Harding Park/Jack Fleming GC - MF	-	-	-	-	4,510	4,510	-	-	-	-	4,510	-
Midtown Terrace Reservoir Top	-	100,171	100,171	-	1,952	1,952	-	-	-	149	1,803	-
Sunnyside PG	25,000	60,000	85,000	-	5,606	5,606	-	2,558	-	3,048	-	-
Sunnyside Conservatory	-	89,564	89,564	6,648	57,386	64,034	-	-	37,951	-	19,435	-
West Portal PG	-	299,444	299,444	-	274,258	274,258	-	-	48,547	-	225,711	-
West Portal PG - Clubhouse	298,000	103,000	401,000	284,005	-	284,005	-	-	-	-	-	-
DISTRICT 7	\$2,408,312	\$7,178,712	\$9,587,024	\$290,653	\$4,142,115	\$4,432,768	\$9,283	\$2,145,190	\$584,808	(\$1,676)	\$316,487	\$1,088,023
Douglass PG - Erosion Control	25,000	253,140	278,140	13,373	260,660	274,033	4,451	11,370	238,466	-	6,373	-
Eureka Valley PG- RC	-	1,335,556	1,335,556	-	291,425	291,425	-	-	-	57,930	3,938	229,557
Glen Park PG - Canyon	-	100,000	100,000	-	44,577	44,577	4,248	-	40,206	-	123	-
Mission Dolores Park- Children's PS	-	170,000	170,000	-	23,883	23,883	-	-	23,883	-	-	-
Mission Dolores Park PG- Clubhouse	61,670	20,000	81,670	-	-	-	-	-	-	-	-	-
Noe Courts	-	161,000	161,000	-	150,907	150,907	-	-	20,034	-	130,873	-
Randall Museum-Grounds	561,839	1,320,000	1,881,839	182,626	1,696,321	1,878,947	-	78,958	850,795	91,803	451,046	223,719
Upper Noe PG & RC	-	1,343,031	1,343,031	-	346,844	346,844	109	-	109,980	-	236,755	-
Walter Haas PG	25,000	1,640,000	1,665,000	3,800	15,783	19,583	-	2,561	-	2,411	906	9,905
DISTRICT 8	\$673,509	\$6,342,727	\$7,016,236	\$199,799	\$2,830,400	\$3,030,199	\$8,808	\$92,889	1,283,364	\$152,144	\$830,014	\$463,181
24th/York Street Mini Park	-	25,000	25,000	-	6,132	6,132	-	-	-	-	6,132	-
Bernal Heights Park	-	200,000	200,000	-	32,278	32,278	-	-	-	18,881	2,612	10,785
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	-	18,431	18,431	-	-	-	-	18,431	-
Garfield Square- Children's PS	-	415,000	415,000	-	10,584	10,584	-	-	557	-	10,027	-
Holly Park	-	1,329,210	1,329,210	-	218,102	218,102	-	-	32,078	-	168,024	18,000
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
Parque Ninos Unidos- Clubhouse	37,000	1,935,000	1,972,000	21,893	1,750,992	1,772,885	-	188,650	86,178	183,742	1,063,814	228,608
Potrero del Sol	-	-	-	-	-	-	-	-	-	-	-	-
St. Mary's PG Dog Park	-	110,698	110,698	-	-	-	-	-	-	-	-	-
DISTRICT 9	882,598	4,321,196	5,203,794	189,971	2,834,751	3,024,722	-	245,596	188,966	838,537	1,285,630	276,022

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		FY 02-03	
							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	3,990,610	7,979,822	-	3,512,396	457,162	21,000	-	52
Esprit Park	-	20,000	20,000	-	666	666	-	-	666	-	-	-
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	106,451	147,922	-	-	-	241	4,173	102,037
India Basin Ph I & II	390,324	-	390,324	73,258	250,680	323,938	-	245,472	-	5,208	-	-
Joseph Lee PG	-	461,765	461,765	-	8,631	8,631	-	-	8,508	-	123	-
Joseph Lee PG -RC	-	1,288,235	1,288,235	-	102,772	102,772	-	-	10,989	-	52,702	39,081
Little Hollywood Park	-	-	-	-	-	-	-	-	-	-	-	-
Louis Sutter PG	-	-	-	-	-	-	-	-	-	-	-	-
McLaren Park Acquisition	-	247,500	247,500	-	247,500	247,500	-	-	247,500	-	-	-
McLaren Park Sensitive Habitat Protection	-	-	-	-	-	-	-	-	-	-	-	-
Palou-Phelps Mini Park	-	-	-	-	-	-	-	-	-	-	-	-
Palou-Phelps Acquisition	356,500	-	356,500	-	-	-	-	-	-	-	-	-
Potrero Hill Mini Park	-	-	-	-	-	-	-	-	-	-	-	-
Reis Tract - Campbell-Rutland Mini Park	75,000	827,257	902,257	12,041	94,362	106,403	-	11,530	26,894	4,129	46,149	5,660
Reis Tract - Ag lot	-	2,743	2,743	-	476	476	-	-	-	-	-	476
Reis Tract - Hans Schiller Plaza	-	-	-	-	-	-	-	-	-	-	-	-
Reis Tract - Tioga	-	600,000	600,000	-	-	-	-	-	-	-	-	-
Visitacion Valley PG Children's Play Structure	625,800	-	625,800	56,339	463,384	519,723	-	463,384	-	-	-	-
Visitacion Valley PG Clubhouse	274,202	1,573,904	1,848,106	225,264	1,474,769	1,700,033	-	259,940	-	103,506	118,540	992,783
Youngblood/Coleman PG -Clubhouse	-	70,000	70,000	-	39,737	39,737	-	-	10,115	-	29,622	-
Youngblood-Coleman PG- Field	25,000	1,621,000	1,646,000	5,551	13,889	19,440	-	-	8,667	-	5,222	-
DISTRICT 10	\$10,398,483	\$9,538,943	\$19,937,426	\$4,403,136	\$6,794,305	\$11,197,441	\$0	\$4,493,222	\$770,501	\$133,962	\$256,531	\$1,140,089
Balboa Park	348,010	361,951	709,961	92,746	476,496	569,242	-	26,771	70,131	374,809	4,785	-
Balboa Park /Stadium Bleacher	-	-	-	-	-	-	-	-	-	-	-	-
Brooks Park	-	-	-	-	-	-	-	-	-	-	-	-
Brooks Park Acquisition	-	125,000	125,000	-	18,200	18,200	-	18,200	-	-	-	-
Crocker Amazon PG - Children's PS	-	350,000	350,000	-	120,778	120,778	-	-	-	-	7,264	113,514
Crocker Amazon Skateboard Park	-	-	-	-	-	-	-	-	-	-	-	-
Excelsior PG	7,626	1,729,200	1,736,826	7,626	841,275	848,901	-	5,800	29,711	50,000	755,764	-
Head & Brother hood Mini Park	-	-	-	-	-	-	-	-	-	-	-	-
Lessing/Sears Mini Park	125,000	702,939	827,939	97,225	165,316	262,541	-	21,223	14,925	27,061	102,107	-
Oceanview PG	-	541,033	541,033	-	14,181	14,181	-	-	-	-	14,181	-
Oceanview PG - RC	-	1,594,561	1,594,561	-	496,450	496,450	-	-	72,611	-	75,748	348,091
DISTRICT 11	\$480,636	\$5,404,684	\$5,885,320	\$197,597	\$2,132,696	\$2,330,293	\$0	\$71,994	\$187,378	\$451,870	\$959,849	\$461,605
Total By Site & Districts	\$34,606,080	\$58,719,481	\$93,325,561	\$17,921,387	\$27,711,989	\$45,633,376	\$512,405	\$9,749,761	\$4,872,736	\$2,414,657	\$5,774,613	\$4,387,817

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		FY 02-03	
							NP Bond	Open Space Fund	NP Bond	Open Space Fund	NP Bond	Open Space Fund
Development & Renovation												
Acquisition	N/A	32,073	32,073	N/A	-	-	-	-	-	-	-	-
Community Garden	N/A	750,000	750,000	N/A	417,815	417,815	-	244,335	-	100,000	-	73,480
Contingency	N/A	40,000	40,000	N/A	-	-	-	-	-	-	-	-
Natural Areas	N/A	1,988,667	1,988,667	N/A	1,728,255	1,728,255	-	445,668	-	700,606	-	581,981
Natural Areas Acquisition	N/A	43,580	43,580	N/A	-	-	-	-	-	-	-	-
Urban Forestry	N/A	1,241,517	1,241,517	N/A	1,123,590	1,123,590	-	509,750	-	446,727	-	167,113
Volunteer Program	N/A	124,983	124,983	N/A	8,719	8,719	-	-	-	8,719	-	-
Bond - Issuance Costs	N/A	382,674	382,674	N/A	133,185	133,185	99,156	-	34,029	-	-	-
OS High Need Areas	N/A	936,000	936,000	N/A	-	-	-	-	-	-	-	-
Park Ren - ADA Compliance	N/A	200,000	200,000	N/A	1,700	1,700	-	-	-	-	-	1,700
Park Ren - Cap Prog Mgmt	N/A	350,676	350,676	N/A	488,983	488,983	-	424,685	-	-	-	64,298
Park Ren - Erosion Control	N/A	250,000	250,000	N/A	47,640	47,640	-	6,140	-	41,500	-	-
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	60,009	60,009	-	-	-	17,367	-	42,642
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	109,878	109,878	-	-	-	-	-	109,878
Park Ren - Various & Other	N/A	1,909,020	1,909,020	N/A	2,429,091	2,429,091	763,661	291,746	887,381	293,041	193,262	-
	-	9,836,440	9,836,440	\$0	\$7,877,210	7,877,210	\$862,817	\$2,135,737	\$921,410	\$2,561,296	\$193,262	\$1,202,688
TOTAL	\$34,606,080	\$68,555,921	\$103,162,001	\$17,921,387	\$35,589,199	\$53,510,586	\$1,375,222	\$11,885,498	\$5,794,146	\$4,975,953	\$5,967,875	\$5,590,505