

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 August 31, 2003



PROGRAM STATUS REPORT

CAPITAL PROGRAM A \$400 Million Capital Improvement Program	STATUS DATE August 31, 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 8/31/03	Expended as of 8/31/03
Neighborhood Park Bond	110,000,000	41,163,599	41,163,599	1,719,683	16,526,243
Open Space Funding	120,000,000	36,997,343	36,997,343	2,259,616	28,032,136
State and Federal Grants*	100,000,000	34,110,877	34,110,877	352,351	25,401,948
Revenue Bonds	30,000,000				
Philanthropic Gifts**	40,000,000	12,590,400	12,590,400		9,370,617
Total	\$400,000,000	\$124,862,219	\$124,862,219	4,331,650	79,330,944

* 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

Commission Approval of Original Capital Plan
Passage of Propositions A and C
Community Workshops on Capital Plan Revisions
Commission Approval of Capital Plan Revisions

SCHEDULE

January 2000
March 2000
Summer 2002
October 2002

% COMPLETE

✓ Complete
✓ Complete
✓ Complete
✓ Complete

PROJECT OPENINGS (September – November 2003)

Project	Month
Excelsior Park	September 2003
Franklin Square Soccer Field	September 2003
Harding Park	September 2003
Julius Kahn Playground	September 2003
Lessing/Sears Mini Park	September 2003
Youngblood Coleman Playfield	September 2003
Hyde Street Mini-Park	October 2003
Koshland Park	October 2003
Visitacion Valley Clubhouse	October 2003
GGP North Lake	November 2003



2003 CAPITAL PLANNING UPDATE

With the following goals and objectives, we will continue to develop the Draft 2003 Capital Planning Document:

Set the following Goals for Parks and Facility Planning for the next 2 Years:

- Compatible and equitable distribution of capital resources based on demographic, service, and program needs.
- Long range planning information gathered analyzed and used as a tool in future capital plan updates

Set the following Objectives for Parks and Facility Planning for the next 2 Years:

1. **2003** - Gather citywide baseline data regarding the Department facilities, operations, and programs as well as community-specific demographics;
2. **2003** -Prepare more user-friendly Capital Planning documents (i.e., website design) for approval by the Recreation and Park Commission;
3. **2004** - Develop cost estimates for improving facilities and communicate these cost estimates to the public by facility type; and
4. **2004** - Create strategic, long-range planning considerations using the citywide baseline data.

To meet these objectives, the Capital Division held 4 community meetings distributed around the city. Approximately 50-60 people attended each meeting. We will be analyzing the comments received on questionnaires and in small group conversations in the coming weeks. We will post a summary of the comments on our website (in October). Three examples of recurring comments we received are as follows:

- Finish capital improvement projects underway before starting any new capital projects
- Analyze the financial implications on the operation budget and develop recommendations for funding of operations and maintenance before starting new capital projects
- Develop new parks and recreation facilities in areas of high need (District 3 & 6)

We will be looking at these as well as the other comments received during the meetings in order to determine how this data will be used to validate criteria for planning capital improvement projects.

Next Steps

- Review Community Input
- Incorporate Community Input
- Establish Priorities & Updates
- Draft 2003 Capital Planning Document
- To PROSAC in October/November
- To RP Commission in November
- Approval in December

Information such as GIS maps and demographic data presented at each of these meetings are available on the Department's Website at sfparks.gov.org.



PROJECT STATUS REPORT

CAPITAL PROGRAM	STATUS DATE
A \$400 Million Capital Improvement Program	August 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, 40 projects have been completed.

Planning	47
Design	24
Bid	7
Construction	20
Complete	40

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 August 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

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 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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JULIUS KAHN PLAYGROUND

Julius Kahn PG - Children's PS	Const.	RPD/Friends of RP w/ Diller Found. Opened 9/5/03
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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 Lagoon	Planning	Restoration of Lagoon and Temple



DISTRICT 3

CHINESE RECREATION CENTER

Chinese RC Planning Renovation

FAY PARK

Fay Park - Garden Design Garden renovation

FERRY PARK

Ferry Park Planning Transferred from Real Estate Dept.

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

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

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

UNION SQUARE

Union Square Complete Opened in July 2002

WASHINGTON SQUARE

Washington Square & Marini Plaza Planning Condition Investigation

WOH HEI YUEN PARK

Woh Hei Yuen Park Clubhouse Complete Opened 10/7/99

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 Design

PINE LAKE PARK

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

Pine Lake Park - Meadow Planning

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)
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DISTRICT 5

ALAMO SQUARE

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

Hamilton PG	Design	Renovation in conjunction with Rec. Center
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Hamilton PG - Pool	Design	Renovation in conjunction with Rec. Center
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Hamilton PG - RC	Design	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	Const.	Awarded in June 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; pending DAC/Commission Approval
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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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DISTRICT 7

APTOS PLAYGROUND

Aptos PG Design RPD/Friends of Aptos PG

BALBOA PARK

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

EDGEHILL MOUNTAIN

Edgehill Mountain (Phase I) Planning Extension Acquisition

LAKE MERCED - HARDING /JACK FLEMING GOLF COURSE

Lake Merced –
 Harding Park/Jack Fleming GC Const. Major work complete, drainage revisions
 Lake Merced –
 Harding Park/Jack Fleming GC - CH Planning New Clubhouse
 Lake Merced –
 Harding Park/Jack Fleming GC - MF Const. Re-Bid, const. start 7/1/03
 Lake Merced –
 Harding Park/Jack Fleming GC - Master Plan Planning

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

JUNIPERO SERRA PG

Junipero Serra PG Planning In Planning
 Junipero Serra PG - Clubhouse Planning In Planning

LAKE MERCED

Lake Merced - Fishing Pier Const. Awarded

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 Bid Renovation
 West Portal PG - Clubhouse Bid Renovation and Addition



DISTRICT 8

BUENA VISTA PARK

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

DOUGLASS PLAYGROUND

Douglass PG	Complete	Erosion control project
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DUBOCE PARK

Duboce Park – Children’s PS	Complete	RPD/Friends of Duboce 4/21/02
Duboce Park – Harvey Milk Center	Planning	Renovation

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
Glen Park RC	Planning	Planning

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

MISSION PLAYGROUND

Mission Pool	Complete	Completed 7/02
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NOE COURTS

Noe Courts	Complete	Retaining wall – completed November 2002
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RANDALL MUSEUM

Randall Museum-Grounds	Complete	95% complete pending punchlist work
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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
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Garfield Square - Playfields	Design	
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Garfield Square - Master Plan	Planning	Project Implementation Planning
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HOLLY PARK

Holly Park	Bid	Awarded in June 2003
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PARQUE NINOS UNIDOS

Parque Ninos Unidos-Clubhouse	Complete	NTP May 20, 2002
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ROLPH PARK PG

Rolph Park PG	Planning	Landscape Renovations
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Rolph Park PG – Clubhouse	Planning	Facility Upgrade
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ST. MARY'S PLAYGROUND

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

KELLOCH – VELASCO PARK

Kelloch – Velasco Park Planning

LITTLE HOLLYWOOD PARK

Little Hollywood Park Design Park Renovation

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 Const. Play area renovation

POTRERO DEL SOL PARK

Potrero del Sol Design Landscape Renovations

REIS TRACT

Reis Tract - Ag lot Complete Community Garden
Reis Tract - Campbell/Rutland Mini Park Const. \$500,000 State funding.
Reis Tract - Hans Schiller Plaza Complete Complete 3/24/01
Reis Tract - Senior park Design
Reis Tract - Tioga Design RPD/Visitacion Valley Greenway
Reis Tract – Visitacion Valley Day Care Ctr. Complete New child daycare facility

VISITACION VALLEY PLAYGROUND

Visitacion Valley PG Const. Expected const. completion 9/30/03
Visitacion Valley PG - Clubhouse Const. Completion in August 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

BROOKS PARK

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

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
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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	Complete	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 8-31-03**

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	-	7,830	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	75,490	6,274,089	-	53,364	-	7,503	-	14,623	-	-
Rochambeau PG	-	2,442,171	2,442,171	-	355,899	355,899	-	-	-	-	26,664	95,762	9,152	224,321
Rochambeau PG - Clubhouse	-	779,000	779,000	-	489,613	489,613	-	-	133,369	-	254,011	59,911	17,579	24,743
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	1,110,822	\$7,309,421	\$0	\$223,364	\$133,369	\$7,503	\$288,505	\$182,286	\$26,731	\$249,064
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	-	-	-	-	2,424	2,424	-	-	-	-	-	-	2,424	-
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	-	216,059	216,059	788	44,712	216,059	11,373	68,434	63,481	21,884	5,387
Palace of Fine Arts - HS	-	250,200	250,200	-	310,069	310,069	-	-	14,210	-	41,357	172,082	49,049	33,371
Palace of Fine Arts Lagoon	-	260,000	260,000	-	127,374	127,374	-	-	-	-	20,670	106,540	-	164
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	\$1,515,470	\$1,519,655	\$2,732	\$31,293	\$777,506	\$22,939	\$216,913	\$351,808	\$73,357	\$38,922
Chinese RC	-	770,000	770,000	-	200,293	200,293	-	-	37,994	-	159,686	-	2,613	-
Fay Park Garden	-	600,000	600,000	-	-	-	-	-	-	-	-	-	-	-
Ferry Park	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Helen Wills Park	25,000	1,151,860	1,176,860	1,600	253,369	254,969	-	2,200	3,454	-	61,307	169,707	1,385	15,316
Helen Wills Park - Club house	-	759,461	759,461	-	-	-	-	-	-	-	-	-	-	-
Michaelangelo Park	-	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
North Beach PG Club house	-	600,000	600,000	-	15,340	15,340	-	-	-	7,300	5,554	-	2,486	-
North Beach PG Master Plan	-	20,000	20,000	-	10,440	10,440	-	-	8,344	-	543	-	1,553	-
North Beach - Pool	3,289,000	2,312,383	5,601,383	543,581	809,422	1,353,003	-	117,187	-	215,526	6,155	394,878	2,407	73,269
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	991,353	1,203,946	-	135,920	-	173,246	490,668	164,701	1,126	25,692
Union Square	5,000	-	5,000	2,500	-	2,500	-	-	-	-	-	-	-	-
Washington Square & Marini Plaza	-	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
Woh Hei Yuen Clubhouse	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISTRICT 3	\$6,092,483	\$8,074,978	\$14,167,461	\$1,799,601	\$2,954,716	\$4,754,317	-	\$835,381	\$49,792	\$490,497	\$723,913	\$729,286	\$11,570	\$114,277
Larsen Park Sava Pool	24,767	580,000	604,767	-	36,283	36,283	-	-	4,738	-	23,901	-	7,644	-
McCoppin Square	-	400,000	400,000	-	-	-	-	-	18,056	-	(18,056)	-	-	-
Parkside Square - Children's PS	-	1,412,500	1,412,500	-	192,976	192,976	-	-	3,064	-	183,539	-	6,373	-
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	880,967	980,967	156,631	-	423,157	-	301,179	-	-	-
South Sunset PG - Children's PS	-	807,091	807,091	-	786,614	786,614	63,499	-	323,521	53,142	274,812	71,046	594	-
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	\$1,900,484	\$2,016,440	\$220,130	\$0	\$776,180	\$53,142	\$765,375	\$71,046	\$14,611	\$0
Alamo Square -Children's PS	100,660	1,145,980	1,246,640	29,351	134,090	163,441	-	4,657	21,543	12,864	(343)	93,040	1,466	863
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	-	118,012	118,012	-	-	22,538	-	90,438	-	5,036	-
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	662,240	1,515,282	-	34,186	26,958	-	596,184	-	4,912	-
DISTRICT 5	\$3,788,558	\$3,251,030	\$7,039,588	\$3,171,986	\$1,059,677	\$4,231,663	\$0	\$147,177	\$71,039	\$67,599	\$686,279	\$75,260	\$11,414	\$909
Boeddeker Park- Community Garden	-	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
Boeddeker RC	-	150,000	150,000	-	-	-	-	-	-	-	-	-	-	-

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
Franklin Square - Field Rehab	-	1,250,000	1,250,000	-	1,036,457	1,036,457	-	-	1,126	-	275,533	462,362	42,094	255,342
Hoff Street Park	-	655,694	655,694	-	206,365	206,365	-	-	26,893	30,000	117,563	29,600	5	2,304
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	-	42,501	42,501	-	-	-	-	17,297	23,678	1,412	114
South Park	-	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-
DISTRICT 6	\$3,076,398	\$4,897,233	\$7,973,631	\$1,345,521	\$2,883,482	\$4,229,003	\$0	\$1,435,621	\$28,019	\$191,211	\$410,393	\$516,967	\$43,511	\$257,760
14th Avenue & Noreiga (Rock Outcrop)	-	25,000	25,000	-	-	-	-	-	-	-	-	-	-	-
Aptos PG	-	2,420,000	2,420,000	-	55,389	55,389	9,283	-	-	23,502	-	-	14,909	-
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	-	8,682	8,682	-	-	-	-	5,215	-	3,467	-
J.P. Murphy PG - Clubhouse	-	273,000	273,000	-	92,500	92,500	-	-	2,654	-	62,112	-	27,734	-
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	5,606	12,254	-	2,558	-	3,048	-	-	-	-
Sunnyside PG - Clubhouse	-	150,000	150,000	-	-	-	-	-	-	-	-	-	-	-
West Portal PG	-	299,444	299,444	-	367,843	367,843	-	-	48,786	-	305,218	-	13,839	-
West Portal PG - Clubhouse	298,000	103,000	401,000	284,005	-	284,005	-	-	-	-	-	-	-	-
DISTRICT 7	\$2,408,312	\$8,126,099	\$10,384,411	\$290,653	\$4,745,530	\$5,036,183	\$9,283	\$2,171,961	\$638,194	\$373,133	\$404,987	\$1,088,023	\$59,949	\$0
Buena Vista Park - Master Plan	-	62,400	62,400	-	49,594	49,594	-	-	20,726	-	364	-	28,504	-
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	-	198,604	198,604	-	-	-	6,614	-	184,815	-	7,175
Eureka Valley PG- RC	-	1,335,556	1,335,556	-	774,621	774,621	-	-	-	57,930	6,065	562,295	4,194	144,137
Glen Park PG - Canyon	-	200,000	200,000	-	82,079	82,079	4,248	-	40,206	-	2,929	-	34,696	-
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	-	3,365	3,365	-	-	-	-	-	-	3,365	-
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	-	372,958	372,958	1,116	-	109,980	-	234,733	-	27,129	-
Walter Haas PG	25,000	1,640,000	1,665,000	3,800	23,174	26,974	-	2,561	-	2,411	1,760	12,690	2,548	1,204
DISTRICT 8	1,594,107	8,373,479	9,967,586	361,566	4,507,537	4,869,103	9,815	171,357	1,412,194	794,255	871,318	995,420	100,662	152,516
24th/York Street Mini Park	-	125,000	125,000	-	17,762	17,762	-	-	-	-	13,184	-	2,906	1,672
Bernal Heights Park	-	200,000	200,000	-	154,030	154,030	-	-	-	18,881	117,065	10,785	7,299	-
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	-	-	-	-	-	-	-	-	-	-	-

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
Garfield Square- Children's PS	-	415,000	415,000	-	81,414	81,414	-	-	557	-	61,286	-	19,571	-
Holly Park	-	1,329,210	1,329,210	-	228,437	228,437	-	-	32,078	-	177,655	18,000	704	-
Jose Coronado PG	-	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-
Parque Ninos Unidos- Clubhouse	37,000	1,935,000	1,972,000	21,893	2,399,026	2,420,919	-	188,650	58,025	183,742	1,579,159	352,816	5,936	30,698
Rolph Park PG	-	50,000	50,000	-	921	921	-	-	-	-	-	-	-	921
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	2,912,816	2,945,403	\$0	\$195,162	\$90,660	\$203,040	\$1,971,672	\$381,601	\$37,390	\$33,291
Bayview PG - Martin Luther King Jr., Pool	8,015,138	706,539	8,721,677	3,989,212	4,183,827	8,173,039	-	3,512,396	457,162	21,000	129,999	52	63,218	-
Esprit Park	-	20,000	20,000	-	10,450	10,450	-	-	-	-	7,471	-	2,979	-
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	146,154	187,625	-	-	-	241	5,878	122,177	1,619	16,239
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	-	11,983	11,983	-	-	8,508	-	1,003	-	2,472	-
Joseph Lee PG -RC	-	1,288,235	1,288,235	-	206,625	206,625	-	-	10,989	-	64,051	86,072	32,389	13,124
Kelloch - Velasco Park	-	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
Little Hollywood Park	-	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-
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	112,970	125,011	-	11,530	26,894	4,129	59,579	5,660	5,178	-
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	464,121	520,460	-	463,384	-	-	-	-	-	737
Visitation Valley PG Clubhouse	274,202	1,573,904	1,848,106	225,264	1,909,833	2,135,097	-	259,940	-	103,506	545,345	999,407	1,635	-
Youngblood/Coleman PG - Clubhouse	-	445,000	445,000	-	42,805	42,805	-	-	10,115	-	31,417	-	1,273	-
Youngblood-Coleman PG - Field	25,000	1,621,000	1,646,000	5,551	823,690	829,241	-	-	8,667	-	5,698	521,387	-	287,938
DISTRICT 10	\$10,398,483	\$10,613,943	\$21,012,426	\$4,403,136	\$8,413,470	\$12,816,606	\$0	\$4,493,222	\$769,835	\$133,962	\$850,441	\$1,737,209	\$110,763	\$318,038
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	-	187,540	187,540	-	-	-	-	19,122	113,514	4,988	49,916
Crocker Amazon Skateboard 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	-	30,328	30,328	-	-	-	-	22,065	-	8,263	-
Oceanview PG - RC	-	1,594,561	1,594,561	-	822,069	822,069	-	-	75,564	-	84,651	561,963	5,177	94,714
DISTRICT 11	\$132,626	\$5,192,733	\$5,325,359	\$104,851	\$2,602,959	\$2,707,810	\$0	\$47,178	\$120,200	\$84,404	\$1,510,507	\$675,477	\$20,563	\$144,630
Total By Site & Districts	\$34,258,070	\$65,419,481	\$99,527,551	\$17,828,641	\$34,606,963	\$52,435,604	\$241,960	\$9,751,716	\$4,866,988	\$2,421,685	\$8,700,303	\$6,804,383	\$510,521	\$1,309,407
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	2,377,947	2,377,947	-	445,668	-	700,606	-	1,195,570	-	36,103
Natural Areas Acquisition	N/A	43,580	43,580	N/A	-	-	-	-	-	-	-	-	-	-

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
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	564,015	564,015	-	-	-	177,729	-	372,788	-	13,498
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	453,304	453,304	-	424,685	14,685	-	13,934	-	-	-
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	104,423	104,423	-	6,267	-	19,053	-	75,269	-	3,834
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	\$78,160,921	\$112,268,991	\$17,828,641	\$44,558,379	\$62,387,020	\$1,125,314	\$11,957,762	\$5,769,054	\$5,216,019	\$9,121,275	\$9,495,513	\$510,600	\$1,362,842

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