

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

Fiscal Year End 2002-03 – Expenditures through June 30, 2003



PROGRAM STATUS REPORT

CAPITAL PROGRAM A \$400 Million Capital Improvement Program	STATUS DATE June 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. The sale was authorized in May, 2003 and will be available in July, 2003. 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 6/30/03	Expended as of 6/30/03
Neighborhood Park Bond***	110,000,000	41,283,599	20,203,598	1,677,274	15,975,085
Open Space Funding	120,000,000	27,272,343	27,272,343	3,221,353	25,399,465
State and Federal Grants*	100,000,000	32,610,877	32,610,877	718,051	22,832,161
Revenue Bonds	30,000,000				
Philanthropic Gifts**	40,000,000	12,590,400	12,590,400	687,385	9,062,615
Total	\$400,000,000	\$113,757,219	\$92,677,218	6,304,063	73,269,326

* 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 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 PROGRESS

Indicated on the following pages is a list of 121 active projects by Supervisor's District. The following is a list of openings for newly completed projects in the near future:

- **Parque Ninos Unidos, a new park at 23rd and Treat Street, opened July 26, 2003.**
- **The Helen Diller Family Children's Play Area at Julius Kahn PG will open August 5th.**
- **Harding Park and Fleming Golf Course will open August 22, 2003.**
- **The Excelsior PG Children's Play Area will open in August (date to be determined).**
- **Lessing-Sears Mini Park will also open in August (date to be determined)**
- **The Conservatory of Flowers Renovation will open September 20, 2003.**
- **The Visitacion Valley Clubhouse will open in September (date to be determined).**

IMPROVING BUSINESS PRACTICES

A number of important "non-capital" projects are underway to improve the way the Capital Division provides services to both the public and their Recreation and Park Colleagues:

INFRASTRUCTURE DEVELOPMENT

Capital Division Staffing

- **The Capital Division has grown from a staff of 6 professionals to 28 professionals. 20 individuals are currently working on the program and a grant writer will begin August 18, 2003. An additional 7 positions will be filled including 4 new planning positions.**
- **In addition, the Capital Division, in conjunction with DPW, successfully recruited 5 interns to implement many new capital programs and projects initiating a new hiring practice and strategy for the entire Department.**
- **A space for all these new employees was negotiated with DPW which allows both Recreation and Park and DPW staff working on the program, to be together.**
- **Although a relatively new addition, the Capital Division Staff is intimately involved in several strategic and operations planning efforts to improve the Department.**



DATA COLLECTION AND ANALYSIS

Financial Structure

- Working with the Controller's Office, the Capital Division set up a financial structure in FAMIS to enable the Department to track Capital Projects done by any organization or contract to a site specific Property Identification. This will help reporting to the Public.

Electronic Time Keeping System (TESS)

- The Capital, and Finance and Administration Divisions, in conjunction with the Controller's Office, implemented an electronic time keeping system to both increase efficiency of record keeping and accurately reflect staff expenditures at sites.

Indirect Cost Allocation

- Working with Finance and Administration Division, the Capital Division implemented an indirect cost allocation system to accurately charge projects to the appropriate fund source or if necessary, multiple fund sources. The system also allows the Department to track expenditures by any employee to the site.

Capital Plan Revisions

- The Capital Division successfully updated the Capital Plan in 2002 as required by Proposition C. It is currently working on this year's annual update and integrating that effort with the Division's data collection and management projects. The revised Capital Plan will be reported from and integrated with the Facility Asset Management System, which are in development as shown below.

INFORMATION SYSTEMS

Project Reporting System

- The Capital Division has developed, continues to use and improve a project management database entitled RECAP which reports on the status of capital projects. It provides the information included in this and monthly project reports. Financial data will be soon be inserted into the Project Status Updates monthly. As it develops it will be able to provide more up to date and accurate information to the web site.

Facility Asset Management System (FAMS)

- The Capital Division has purchased software and began data collection to develop a comprehensive Facility Asset Management System using Golden Gate Park as a pilot project. Following successful implementation and testing, it will incorporate all parks. The information will be invaluable in planning efforts and will benefit the Department in the long term providing an interface to permitting, operations, and maintenance.

Data Collection and Analysis

- Operations, Activities and Maintenance requirements for each park will be included as a separate module to the FAMS database. A task force representing all aspects of the Department has formed to develop a template for collection of this data. Once the template has been developed and tested it will be distributed to staff for collection.



PLANNING

GIS Interface and Planning Tool

- The Planning division will be able to use the data collected and maintained in FAMS, Census data, and other planning tools to graphically communicate to the public the Department's needs and direction for future renovation, acquisition, and development. Planners will begin to focus on city wide Open Space connections, Natural Area Restoration and Urban Forestry projects to restore and improve the Park System.

Planning

- As of FY 03/04, the Department now has 6 positions dedicated to long range, land use, acquisition, and capital planning. Although only 2 positions are currently filled, the unit will eventually coordinate the data collection and analysis of facility usage and staffing, predict trends in programming based on surveys and demographic changes, and develop a comprehensive long range plan. This plan will be the basis for annual Capital Plan revisions and constantly track the infrastructure need and plan the future.
- With additional staffing the Department will be able to develop city-wide planning goals such as acquisition strategies, locations for skate parks, teen centers, senior programs, and be able to respond to changes in demographics city-wide.

COMMUNITY OUTREACH AND STRATEGIC PLANNING GOALS

Design Standards

- In response to the Department's Strategic Plan, Design Standards are being developed. These include the Green Building Standards which are complete. Typical program activity types and typical space requirements have been developed for buildings. Sustainable landscape and green park designs are next on the agenda. Typical site furnishings and outdoor lighting standards are in development.

Outreach Policy and Procedure

- A policy and procedure for Community Outreach has been developed in draft form and is in the process of review with Stakeholders. It outlines the typical procedure of project start up and community involvement, identifying the activities, roles and responsibilities of the individuals and organizations in project delivery.

Signage Standardization

- A contract for design services has been procured to develop standardized signage for Golden Gate Park in compliance with the Master Plan. The Department will use this opportunity to address park identification, regulation, educational and information signage at all parks in the system. The product will delineate standardized signage application in the Park System, a major goal of the Strategic Plan.

Park Signage

- Working with the Contract Administration and Structural Maintenance Division, the Capital Division was able to successfully install 30 park identification signs which had been an original goal of the Strategic Plan and a Budget performance measure.



PROJECT STATUS REPORT

CAPITAL PROGRAM	STATUS DATE
A \$400 Million Capital Improvement Program	June 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 120 capital improvement projects at 85 sites active during the report period including acquisitions. Of that amount, 39 projects have been completed.

Planning and Project Development Phase	34
Design and Construction Document Phase	22
Public Bid and Award Phase	3
Construction Phase	22
Capital Project Complete	39

The following pages (3 – 5) outline the 120 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 June 30, 2003
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PROJECT STATUS REPORT BY DISTRICT – Years 1-3 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. 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 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 Const. Combined with Pool Renovation

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

North Beach PG - Pool Const. 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; NTP will be in June 2003

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.

BUENA VISTA PARK

Buena Vista Park - Master Plan Planning Master planning

DUBOCE PARK

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

Duboce Park-Harvey Milk Center Planning Renovation

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

JAPAN PEACE PLAZA & PAGODA

Japantown Peace Plaza & Pagoda Complete Completed

KOSHLAND PARK

Koshland Park Complete Fence (retaining wall complete)

DISTRICT 6

BOEDDEKER PARK

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

FRANKLIN SQUARE

Franklin Square-Field Rehab Const. Soccer Field Replacement

HOFF STREET PARK

Hoff Street Park Const. Awarded in June 2003

Hoff Street Park Acquisition Complete Acquired

HYDE/TURK

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

JEFFERSON

Jefferson Square Planning Minor improvements; pending DAC/Commission Approval

MARGARET HAYWARD

Margaret Hayward PG Historic CH Complete Completed January 2002

SGT. JOHN MACAULAY

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

SOMA PARK

SOMA Park Design Bessie Carmichael Site, (Columbia Square)

UNION SQUARE

Union Square Complete Opened July 2002



DISTRICT 7

APTOS PLAYGROUND

Aptos PG	Design	RPD/Friends of Aptos PG
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EDGEHILL MOUNTAIN

Edgehill Mountain (Phase I)	Planning	Extension Acquisition
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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	Const.	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
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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
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LAKE MERCED

Lake Merced - Fishing Pier	Const.	Awarded
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MIDTOWN TERRACE PLAYGROUND

Midtown Terrace Reservoir Top	Planning	RPD/In conjunction with PUC
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SUNNYSIDE CONSERVATORY

Sunnyside Conservatory	Design	Renovation
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SUNNYSIDE PLAYGROUND

Sunnyside PG	Planning	RPD to start planning process
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WEST PORTAL PLAYGROUND

West Portal PG	Bid	Renovation
West Portal PG - Clubhouse	Bid	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 Bid Pathway, entrance signage

GARFIELD SQUARE

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

Garfield Square - Master Plan Planning Project Implementation Planning

HOLLY PARK

Holly Park Const. Awarded in June 2003

MISSION PLAYGROUND

Mission Pool Complete Completed 7/02

PARQUE NINOS UNIDOS

Parque Ninos Unidos-Clubhouse Complete NTP May 20, 2002

POTRERO DEL SOL PARK

Potrero del Sol Design Landscape Renovations

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
 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 Complete
 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

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	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 6-30-03**

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	-	7,830	7,830	-	-	-	-	7,830	-
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	-	2,442,171	2,442,171	-	14,101	14,101	-	-	-	-	13,661	440
Rochambeau PG - Clubhouse	-	779,000	779,000	-	447,246	447,246	-	-	133,369	-	253,966	59,911
Rossi PG -Children's Play Structure	-	-	-	-	-	-	-	-	-	-	-	-
DISTRICT 1	6,447,436	3,292,647	9,740,083	6,198,599	712,034	\$6,910,633	\$0	\$223,364	\$133,369	\$7,503	\$275,457	\$72,341
Alice Marble Courts	-	-	-	-	-	-	-	-	-	-	-	-
Alta Plaza Park- Children's PS	-	375,000	375,000	-	74,689	74,689	-	-	30,257	-	44,432	-
Julius Kahn PG - Children's PS	-	-	-	-	-	-	-	-	-	-	-	-
Moscone PG - Children's PS	47,900	865,300	913,200	4,185	749,409	753,594	1,944	31,293	688,766	11,566	6,135	9,705
Moscone PG - RC	-	1,743,439	1,743,439	-	188,837	188,837	788	-	44,712	11,373	68,483	63,481
Palace of Fine Arts - HS	-	250,200	250,200	-	227,649	227,649	-	-	14,210	-	41,357	172,082
Palace of Fine Arts - LA	-	260,000	260,000	-	116,649	116,649	-	-	-	-	20,670	95,979
DISTRICT 2	\$47,900	\$3,493,939	\$3,541,839	\$4,185	\$1,357,233	\$1,361,418	\$2,732	\$31,293	\$777,945	\$22,939	\$181,077	\$341,247
Chinese RC	-	770,000	770,000	-	197,680	197,680	-	-	37,994	-	159,686	-
Helen Wills Park	25,000	1,151,860	1,176,860	1,600	201,191	202,791	-	2,200	3,055	-	48,476	147,460
Helen Wills Park - Club house	-	759,461	759,461	-	-	-	-	-	-	-	-	-
Michaelangelo Park	-	-	-	-	-	-	-	-	-	-	-	-
North Beach PG Club house	-	600,000	600,000	-	12,854	12,854	-	-	-	7,300	5,554	-
North Beach PG Master Plan	-	20,000	20,000	-	8,887	8,887	-	-	8,344	-	543	-
North Beach - Pool	3,289,000	2,312,383	5,601,383	543,581	1,305,124	1,848,705	542,904	117,187	19,438	215,526	8,893	401,176
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	883,738	1,096,331	-	135,920	-	173,246	411,757	162,815
Washington Square & Marini Plaza	-	50,000	50,000	-	-	-	-	-	-	-	-	-
DISTRICT 3	\$6,087,483	\$7,374,978	\$13,462,461	\$1,797,101	\$3,283,973	\$5,081,074	542,904	\$835,381	\$68,831	\$490,497	\$634,909	\$711,451
Larsen Park Sava Pool	24,767	580,000	604,767	-	28,639	28,639	-	-	4,738	-	23,901	-
McCoppin Square	-	400,000	400,000	-	228	228	-	-	18,056	-	(17,828)	-
Parkside Square - Children's PS	-	1,412,500	1,412,500	-	186,603	186,603	-	-	3,064	-	183,539	-
Stern Grove - Master Plan	190,000	976,401	1,166,401	100,000	869,987	969,987	156,631	-	423,157	-	290,199	-
South Sunset PG - Children's PS	-	807,091	807,091	-	786,020	786,020	63,499	-	323,521	53,142	274,812	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	\$1,875,121	\$1,991,077	\$220,130	\$0	\$776,180	\$53,142	\$754,623	\$71,046
Alamo Square -Children's PS	100,660	1,145,980	1,246,640	29,351	131,761	161,112	-	4,657	21,543	12,864	(343)	93,040
Buena Vista Park - Master Plan	-	62,400	62,400	-	21,090	21,090	-	-	20,726	-	364	-
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	-	191,429	191,429	-	-	-	6,614	-	184,815
Hamilton RC	-	943,200	943,200	-	112,976	112,976	-	-	22,538	-	90,438	-
Japan Peace Plaza & Pagoda	2,737,898	-	2,737,898	2,289,593	145,289	2,434,882	-	108,334	-	54,735	-	(17,780)
Koshland Park	950,000	411,850	1,361,850	853,042	471,472	1,324,514	-	34,186	14,880	-	422,406	-
DISTRICT 5	\$3,863,558	\$2,860,930	\$6,724,488	\$3,176,369	\$1,102,051	\$4,278,420	\$0	\$175,211	\$79,687	\$74,213	\$512,865	\$260,075

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	-	540,009	540,009	-	-	1,126	-	272,699	266,184
Hoff Street Park	-	655,694	655,694	-	202,864	202,864	-	-	26,893	30,000	117,563	28,408
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	-	-	-	-	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	-	40,975	40,975	-	-	-	-	17,297	23,678
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	\$2,382,007	\$3,730,028	\$0	\$1,435,621	\$28,019	\$191,211	\$407,559	\$319,597
Aptos PG	-	2,420,000	2,420,000	-	40,180	40,180	9,283	-	23,502	-	7,395	-
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	-	5,215	5,215	-	-	-	-	5,215	-
J.P. Murphy PG - Clubhouse	-	173,000	173,000	-	64,766	64,766	-	-	-	2,654	62,112	-
Lake Merced - Fishing Pier	-	-	-	-	-	-	-	-	-	-	-	-
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	-
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	-	335,621	335,621	-	-	48,547	-	287,074	-
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	\$4,244,095	\$4,534,748	\$9,283	\$2,145,190	\$605,775	(\$1,676)	\$397,500	\$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	-	587,245	587,245	-	-	-	57,930	6,065	523,250
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	-	151,707	151,707	-	-	20,034	-	131,673	-
Randall Museum-Grounds	561,839	1,320,000	1,881,839	182,626	1,685,629	1,868,255	-	78,958	850,795	91,803	451,396	212,677
Upper Noe PG & RC	-	1,343,031	1,343,031	-	341,279	341,279	1,116	-	109,980	-	230,183	-
Walter Haas PG	25,000	1,640,000	1,665,000	3,800	19,422	23,222	-	2,561	-	2,411	1,760	12,690
DISTRICT 8	\$673,509	\$6,342,727	\$7,016,236	\$199,799	\$3,114,402	\$3,314,201	\$9,815	\$92,889	1,283,364	\$152,144	\$827,573	\$748,617
24th/York Street Mini Park	-	25,000	25,000	-	13,184	13,184	-	-	-	-	13,184	-
Bernal Heights Park	-	200,000	200,000	-	146,731	146,731	-	-	-	18,881	117,065	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	-	23,323	23,323	-	-	-	-	23,323	-
Garfield Square- Children's PS	-	415,000	415,000	-	40,804	40,804	-	-	557	-	40,247	-
Holly Park	-	1,329,210	1,329,210	-	227,718	227,718	-	-	32,078	-	177,640	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	2,260,437	2,282,330	-	188,650	58,025	183,742	1,579,159	250,861
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	3,510,429	3,700,400	-	245,596	160,813	838,537	1,967,208	298,275

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	NP Bond	Open Space Fund	NP Bond	Open Space Fund	NP Bond	Open Space Fund	NP Bond	Open Space Fund	NP Bond	Open Space Fund	NP Bond	Open Space Fund
Bayview PG - Martin Luther King Jr., Pool	8,015,138	706,539	8,721,677		3,989,212	4,057,391	8,046,603											
Esprit Park	-	20,000	20,000		-	7,471	7,471											
Esprit Park Acquisition	595,048	1,000,000	1,595,048		-	378	378											
Herz PG - Coffman Pool	41,471	1,120,000	1,161,471		41,471	116,988	158,459											
India Basin Ph I & II	390,324	-	390,324		73,258	250,680	323,938											
Joseph Lee PG	-	461,765	461,765		-	9,511	9,511											
Joseph Lee PG -RC	-	1,288,235	1,288,235		-	144,043	144,043											
Little Hollywood Park	-	-	-		-	-	-											
Louis Sutter PG	-	-	-		-	-	-											
McLaren Park Acquisition	-	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	107,792	119,833											
Reis Tract - Ag lot	-	2,743	2,743		-	2,454	2,454											
Reis Tract - Hans Schiller Plaza	-	-	-		-	-	-											
Reis Tract - Tioga	-	600,000	600,000		-	-	-											
Visitation Valley PG Children's Play Structure	625,800	-	625,800		56,339	463,384	519,723											
Visitation Valley PG Clubhouse	274,202	1,573,904	1,848,106		225,264	1,909,859	2,135,123											
Youngblood/Coleman PG -Clubhouse	-	70,000	70,000		-	41,532	41,532											
Youngblood-Coleman PG- Field	25,000	1,621,000	1,646,000		5,551	314,530	320,081											
DISTRICT 10	\$10,398,483	\$9,538,943	\$19,937,426		\$4,403,136	\$7,673,513	\$12,076,649											
Balboa Park	348,010	361,951	709,961		92,746	480,189	572,935											
Balboa Park /Stadium Bleacher	-	-	-		-	-	-											
Brooks Park	-	-	-		-	-	-											
Brooks Park Acquisition	-	125,000	125,000		-	18,200	18,200											
Crocker Amazon PG - Children's PS	-	350,000	350,000		-	132,636	132,636											
Crocker Amazon Skateboard Park	-	-	-		-	-	-											
Excelsior PG	7,626	1,729,200	1,736,826		7,626	1,179,032	1,186,658											
Head & Brother hood Mini Park	-	-	-		-	-	-											
Lessing/Sears Mini Park	125,000	702,939	827,939		97,225	216,503	313,728											
Oceanview PG	-	541,033	541,033		-	22,065	22,065											
Oceanview PG - RC	-	1,594,561	1,594,561		-	710,859	710,859											
DISTRICT 11	\$480,636	\$5,404,684	\$5,885,320		\$197,597	\$2,759,484	\$2,957,081											
Total By Site & Districts	\$34,606,080	\$58,719,481	\$93,325,561		\$17,921,387	\$32,014,342	\$49,935,729											

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	454,709	454,709	-	244,335	-	100,000	-	110,374
Contingency	N/A	40,000	40,000	N/A	-	-	-	-	-	-	-	-
Natural Areas	N/A	1,988,667	1,988,667	N/A	2,276,954	2,276,954	-	445,668	-	700,606	-	1,130,680
Natural Areas Acquisition	N/A	43,580	43,580	N/A	-	-	-	-	-	-	-	-
Urban Forestry	N/A	1,241,517	1,241,517	N/A	1,356,444	1,356,444	-	509,750	-	446,727	-	399,967
Volunteer Program	N/A	124,983	124,983	N/A	123,456	123,456	-	-	-	8,719	-	114,737
Bond - Issuance Costs	N/A	382,674	382,674	N/A	99,156	99,156	99,156	-	-	-	-	-
OS High Need Areas	N/A	936,000	936,000	N/A	182,594	182,594	-	-	-	177,729	-	4,865
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	350,676	350,676	N/A	517,602	517,602	-	424,685	14,685	-	13,934	64,298
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	90,289	90,289	-	6,267	-	19,053	-	64,969
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	1,206,826	1,206,826	-	138,187	-	923,363	-	145,276
Park Ren - Security & Lighting	N/A	100,000	100,000	N/A	67,487	67,487	-	64,042	-	2,078	-	1,367
Park Ren - Various & Other	N/A	1,909,020	1,909,020	N/A	2,689,498	2,689,498	784,198	291,746	887,381	293,041	418,842	14,290
TOTAL	\$34,606,080	\$68,555,921	\$103,162,001	\$17,921,387	\$41,374,550	\$59,295,937	\$1,668,218	\$11,957,762	\$5,773,262	\$5,216,019	\$8,533,605	\$8,225,684