

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



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

June Report - Expenditures through May 31, 2003



## PROGRAM STATUS REPORT

<b>CAPITAL PROGRAM</b> A \$400 Million Capital Improvement Program	<b>STATUS DATE</b> May 31, 2003
<b>RECREATION AND PARK DEPARTMENT</b> Elizabeth Goldstein, General Manager	<b>CAPITAL PROGRAM MANAGER</b> 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 5/31/03	Expended as of 5/31/03
Neighborhood Park Bond***	110,000,000	41,283,599	20,203,598	3,089,115	13,685,057
Open Space Funding	120,000,000	27,272,343	27,272,343	3,978,312	23,260,088
State and Federal Grants*	100,000,000	32,610,877	32,610,877	1,022,857	21,351,347
Revenue Bonds	30,000,000				
Philanthropic Gifts**	40,000,000	12,590,400	12,590,400	3,044,117	6,705,883
<b>Total</b>	<b>\$400,000,000</b>	<b>\$113,757,219</b>	<b>\$92,677,218</b>	<b>11,134,401</b>	<b>65,002,375</b>

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

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

\*\*\* 3<sup>rd</sup> and 4<sup>th</sup> 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 35 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

<b>CAPITAL PROGRAM</b>	<b>STATUS DATE</b>
A \$400 Million Capital Improvement Program	May 31, 2003
<b>RECREATION AND PARK DEPARTMENT</b>	<b>CAPITAL PROGRAM MANAGER</b>
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, 35 projects have been completed.

Planning and Project Development Phase	41
Design and Construction Document Phase	19
Public Bid and Award Phase	6
Construction Phase	19
Capital Project Complete	35

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.



<b>CAPITAL PROGRAM</b> A \$400 Million Capital Improvement Program	<b>STATUS DATE</b> May 31, 2003
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## 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 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 Bid RPD/Friends of Helen Wills

Helen Wills Park - Clubhouse Bid 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 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 Planning Renovation in conjunction with Rec. Center

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

Hamilton PG - RC Planning 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 Bid 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 II)	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	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
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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	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 Project Implementation Planning

**HOLLY PARK**

Holly Park Design Awarded in June 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 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	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 5-31-03**

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	-	366,181	366,181	-	-	133,369	-	232,812	-
Rossi PG -Children's Play Structure	-	-	-	-	-	-	-	-	-	-	-	-
<b>DISTRICT 1</b>	<b>6,447,436</b>	<b>3,292,647</b>	<b>9,740,083</b>	<b>6,198,599</b>	<b>616,730</b>	<b>\$6,815,329</b>	<b>\$0</b>	<b>\$223,364</b>	<b>\$133,369</b>	<b>\$7,503</b>	<b>\$240,504</b>	<b>\$11,990</b>
Alice Marble Courts	-	-	-	-	-	-	-	-	-	-	-	-
Alta Plaza Park- Children's PS	-	375,000	375,000	-	64,104	64,104	-	-	30,257	-	33,847	-
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	-	159,610	159,610	788	-	44,712	11,373	45,305	57,432
Palace of Fine Arts - HS	-	250,200	250,200	-	73,113	73,113	-	-	14,210	-	38,695	20,208
Palace of Fine Arts - LA	-	260,000	260,000	-	75,910	75,910	-	-	-	-	19,565	56,345
<b>DISTRICT 2</b>	<b>\$47,900</b>	<b>\$3,493,939</b>	<b>\$3,541,839</b>	<b>\$4,185</b>	<b>\$1,122,146</b>	<b>\$1,126,331</b>	<b>\$2,732</b>	<b>\$31,293</b>	<b>\$777,945</b>	<b>\$22,939</b>	<b>\$143,547</b>	<b>\$143,690</b>
Chinese RC	-	770,000	770,000	-	195,964	195,964	-	-	37,994	-	157,970	-
Helen Wills Park	25,000	1,151,860	1,176,860	1,600	196,256	197,856	-	2,200	3,055	-	47,048	143,953
Helen Wills Park - Club house	-	759,461	759,461	-	-	-	-	-	-	-	-	-
Michaelangelo Park	-	-	-	-	-	-	-	-	-	-	-	-
North Beach PG Club house	-	600,000	600,000	-	11,929	11,929	-	-	-	7,300	4,629	-
North Beach PG Master Plan	-	20,000	20,000	-	543	543	-	-	-	-	543	-
North Beach - Pool	3,289,000	2,312,383	5,601,383	543,581	997,918	1,541,499	271,452	117,187	9,719	215,526	5,489	378,545
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	561,065	773,658	-	135,920	-	173,246	115,651	136,248
Washington Square & Marini Plaza	-	50,000	50,000	-	-	-	-	-	-	-	-	-
<b>DISTRICT 3</b>	<b>\$6,087,483</b>	<b>\$7,374,978</b>	<b>\$13,462,461</b>	<b>\$1,797,101</b>	<b>\$2,638,174</b>	<b>\$4,435,275</b>	<b>271,452</b>	<b>\$835,381</b>	<b>\$50,768</b>	<b>\$490,497</b>	<b>\$331,330</b>	<b>\$658,746</b>
Larsen Park Sava Pool	24,767	580,000	604,767	-	38,286	38,286	-	-	16,489	-	21,797	-
McCoppin Square	-	400,000	400,000	-	228	228	-	-	18,056	-	(17,828)	-
Parkside Square - Children's PS	-	1,412,500	1,412,500	-	172,514	172,514	-	-	3,064	-	169,450	-
Stern Grove - Master Plan	190,000	976,401	1,166,401	100,000	845,555	945,555	156,631	-	423,157	-	265,767	-
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	-	-	-
<b>DISTRICT 4</b>	<b>\$234,767</b>	<b>\$4,313,492</b>	<b>\$4,548,259</b>	<b>\$115,956</b>	<b>\$1,846,192</b>	<b>\$1,962,148</b>	<b>\$220,130</b>	<b>\$0</b>	<b>\$787,931</b>	<b>\$53,142</b>	<b>\$713,943</b>	<b>\$71,046</b>
Alamo Square -Children's PS	100,660	1,145,980	1,246,640	29,351	118,321	147,672	-	4,657	21,543	12,864	(371)	79,628
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	-	136,846	136,846	-	-	-	6,614	-	130,232
Hamilton RC	-	943,200	943,200	-	101,703	101,703	-	-	22,538	-	79,165	-
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	363,041	1,216,083	-	34,186	14,880	-	313,975	-
<b>DISTRICT 5</b>	<b>\$3,863,558</b>	<b>\$2,860,930</b>	<b>\$6,724,488</b>	<b>\$3,176,369</b>	<b>\$914,324</b>	<b>\$4,090,693</b>	<b>\$0</b>	<b>\$175,211</b>	<b>\$79,687</b>	<b>\$74,213</b>	<b>\$393,133</b>	<b>\$192,080</b>

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	-	384,206	384,206	-	-	1,126	-	241,274	141,806
Hoff Street Park	-	655,694	655,694	-	191,307	191,307	-	-	26,893	30,000	115,781	18,633
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	-	32,693	32,693	-	-	-	-	11,015	21,678
Union Square	5,000	-	5,000	2,500	0	2,500	-	-	-	-	-	-
<b>DISTRICT 6</b>	<b>\$3,081,398</b>	<b>\$4,597,233</b>	<b>\$7,678,631</b>	<b>\$1,348,021</b>	<b>\$2,206,365</b>	<b>\$3,554,386</b>	<b>\$0</b>	<b>\$1,435,621</b>	<b>\$28,019</b>	<b>\$191,211</b>	<b>\$368,070</b>	<b>\$183,444</b>
Aptos PG	-	2,420,000	2,420,000	-	18,517	18,517	9,283	-	2,535	-	6,699	-
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	-	4,228	4,228	-	-	-	-	4,228	-
J.P. Murphy PG - Clubhouse	-	173,000	173,000	-	51,525	51,525	-	-	2,654	-	48,871	-
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	-	2,025	2,025	-	-	-	149	1,876	-
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	-	301,502	301,502	-	-	48,547	-	252,955	-
West Portal PG - Clubhouse	298,000	103,000	401,000	284,005	-	284,005	-	-	-	-	-	-
<b>DISTRICT 7</b>	<b>\$2,408,312</b>	<b>\$7,178,712</b>	<b>\$9,587,024</b>	<b>\$290,653</b>	<b>\$4,177,684</b>	<b>\$4,468,337</b>	<b>\$9,283</b>	<b>\$2,145,190</b>	<b>\$584,808</b>	<b>(\$1,676)</b>	<b>\$352,056</b>	<b>\$1,088,023</b>
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	-	382,636	382,636	-	-	-	57,930	5,059	319,647
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	1,685,579	1,868,205	-	78,958	850,795	91,803	451,346	212,677
Upper Noe PG & RC	-	1,343,031	1,343,031	-	205,685	205,685	109	-	109,980	-	95,596	-
Walter Haas PG	25,000	1,640,000	1,665,000	3,800	15,783	19,583	-	2,561	-	2,411	906	9,905
<b>DISTRICT 8</b>	<b>\$673,509</b>	<b>\$6,342,727</b>	<b>\$7,016,236</b>	<b>\$199,799</b>	<b>\$2,770,510</b>	<b>\$2,970,309</b>	<b>\$8,808</b>	<b>\$92,889</b>	<b>1,283,364</b>	<b>\$152,144</b>	<b>\$691,076</b>	<b>\$542,229</b>
24th/York Street Mini Park	-	25,000	25,000	-	10,898	10,898	-	-	-	-	10,898	-
Bernal Heights Park	-	200,000	200,000	-	32,545	32,545	-	-	-	18,881	2,879	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	-	21,366	21,366	-	-	-	-	21,366	-
Garfield Square- Children's PS	-	415,000	415,000	-	25,000	25,000	-	-	557	-	24,443	-
Holly Park	-	1,329,210	1,329,210	-	221,691	221,691	-	-	32,078	-	171,613	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	1,756,531	1,778,424	-	188,650	58,025	183,742	1,096,096	230,018
Potrero del Sol	-	-	-	-	-	-	-	-	-	-	-	-
St. Mary's PG Dog Park	-	110,698	110,698	-	-	-	-	-	-	-	-	-
<b>DISTRICT 9</b>	<b>882,598</b>	<b>4,321,196</b>	<b>5,203,794</b>	<b>189,971</b>	<b>2,866,263</b>	<b>3,056,234</b>	<b>-</b>	<b>245,596</b>	<b>160,813</b>	<b>838,537</b>	<b>1,343,885</b>	<b>277,432</b>

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 7-100	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	4,057,391	8,046,603	-	3,512,396	457,162	21,000	66,781	52
Esprit Park	-	20,000	20,000	-	2,591	2,591	-	-	-	-	2,591	-
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	114,665	156,136	-	-	-	241	4,577	109,847
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	-	8,508	8,508	-	-	8,508	-	-	-
Joseph Lee PG-RC	-	1,288,235	1,288,235	-	106,352	106,352	-	-	10,989	-	55,853	39,510
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	100,628	112,669	-	11,530	26,894	4,129	52,415	5,660
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	-	-	-	-	-	-	-	-	-
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	1,611,530	1,836,794	-	259,940	-	103,506	233,208	1,014,876
Youngblood/Coleman PG -Clubhouse	-	70,000	70,000	-	41,532	41,532	-	-	10,115	-	31,417	-
Youngblood-Coleman PG- Field	25,000	1,621,000	1,646,000	5,551	174,274	179,825	-	-	8,667	-	5,698	159,909
<b>DISTRICT 10</b>	<b>\$10,398,483</b>	<b>\$9,538,943</b>	<b>\$19,937,426</b>	<b>\$4,403,136</b>	<b>\$7,181,867</b>	<b>\$11,585,003</b>	<b>\$0</b>	<b>\$4,493,222</b>	<b>\$769,835</b>	<b>\$133,962</b>	<b>\$452,540</b>	<b>\$1,332,308</b>
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	-	121,926	121,926	-	-	-	-	8,412	113,514
Crocker Amazon Skateboard Park	-	-	-	-	-	-	-	-	-	-	-	-
Excelsior PG	7,626	1,729,200	1,736,826	7,626	1,178,288	1,185,914	-	5,800	29,711	50,000	1,092,777	-
Head & Brother hood Mini Park	-	-	-	-	-	-	-	-	-	-	-	-
Lessing/Sears Mini Park	125,000	702,939	827,939	97,225	195,035	292,260	-	23,178	14,925	34,404	122,528	-
Oceanview PG	-	541,033	541,033	-	14,181	14,181	-	-	-	-	14,181	-
Oceanview PG - RC	-	1,594,561	1,594,561	-	600,869	600,869	-	-	72,611	-	75,948	452,310
<b>DISTRICT 11</b>	<b>\$480,636</b>	<b>\$5,404,684</b>	<b>\$5,885,320</b>	<b>\$197,597</b>	<b>\$2,604,995</b>	<b>\$2,802,592</b>	<b>\$0</b>	<b>\$73,949</b>	<b>\$187,378</b>	<b>\$459,213</b>	<b>\$1,318,631</b>	<b>\$565,824</b>
<b>Total By Site &amp; Districts</b>	<b>\$34,606,080</b>	<b>\$58,719,481</b>	<b>\$93,325,561</b>	<b>\$17,921,387</b>	<b>\$28,945,250</b>	<b>\$46,866,637</b>	<b>\$512,405</b>	<b>\$9,751,716</b>	<b>\$4,843,917</b>	<b>\$2,421,685</b>	<b>\$6,348,715</b>	<b>\$5,066,812</b>

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
<b>Development &amp; Renovation</b>												
Acquisition	N/A	32,073	32,073	N/A	-	-	-	-	-	-	-	-
Community Garden	N/A	750,000	750,000	N/A	426,371	426,371	-	244,335	-	100,000	-	82,036
Contingency	N/A	40,000	40,000	N/A	-	-	-	-	-	-	-	-
Natural Areas	N/A	1,988,667	1,988,667	N/A	1,799,684	1,799,684	-	445,668	-	700,606	-	653,410
Natural Areas Acquisition	N/A	43,580	43,580	N/A	-	-	-	-	-	-	-	-
Urban Forestry	N/A	1,241,517	1,241,517	N/A	1,137,245	1,137,245	-	509,750	-	446,727	-	180,768
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	99,156	99,156	99,156	-	-	-	-	-
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	60,924	60,924	-	-	-	17,367	-	43,557
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	135,477	135,477	-	-	-	-	-	135,477
Park Ren - Various & Other	N/A	1,909,020	1,909,020	N/A	2,465,651	2,465,651	784,198	291,746	887,381	293,041	209,285	-
	-	9,836,440	9,836,440	\$0	\$7,999,895	7,999,895	\$883,354	\$2,135,737	\$887,381	\$2,561,296	\$209,285	\$1,322,842
<b>TOTAL</b>	<b>\$34,606,080</b>	<b>\$68,555,921</b>	<b>\$103,162,001</b>	<b>\$17,921,387</b>	<b>\$36,945,145</b>	<b>\$54,866,532</b>	<b>\$1,395,759</b>	<b>\$11,887,453</b>	<b>\$5,731,298</b>	<b>\$4,982,981</b>	<b>\$6,558,000</b>	<b>\$6,389,654</b>