San Francisco Recreation & Parks Department

10-YEAR CAPITAL PLAN

Inspire, Connect, Play!
TOWARDS A MORE EQUITABLE CITY

RPD Strategic Plan

Strategy 1 – Inspire Public Space
Objective 1.1: Develop more open space to address population growth
Objective 1.2: Strengthen the quality of existing parks and facilities
Objective 1.4: Preserve and celebrate historic and cultural resources

Strategy 3 – Inspire Investment
Objective 3.1: Increase public investment to better align with infrastructure needs

OneSF 10-year Capital Plan

RPD Annual Capital Plan
PLAN HIGHLIGHTS WITHIN EQUITY ZONE

RPD Statistics within Equity Zones

- 52% of park investment (capital funds FY15-17)
- $123,298/1,000 people in equity zone, $49,600 in city as a whole

San Francisco Recreation & Parks Department Capital Program
Accomplishments Highlights

SYNTHETIC TURF FIELDS
10 of 10
Created
Accomplishments Highlights

SYNTHETIC TURF FIELDS
3 of 10
Renewal or Funded for renewal
Accomplishments Highlights

COURTS
87 Total
Accomplishments Highlights

COURTS
58 of 87
Resurfaced
Accomplishments Highlights

PLAY AREAS
130 Total
Accomplishments Highlights

POOLS
9 Total
Accomplishments Highlights

POOLS
9 of 9
Renovated or Funded
Accomplishments Highlights

RESTROOMS

43 total
Accomplishments Highlights

RESTROOMS
36 of 43
Renovated or Funded
RECREATION CENTERS
18 Total
Accomplishments Highlights

RECREATION CENTERS
13 of 18
Renovated or funded
**BOND BUDGETS FOR RPD PROJECTS**

2000:
- Expended & Encumbered: 100%
- Expended: $120M

2008:
- Expended: $149M (98%)
- Encumbered: $0.3M
- Remaining: $3.2M

2012:
- Expended: $103M (65%)
- Encumbered: $22M
- Remaining: $22M

**Budget**
- 2000: $120M
- 2008: $153M
- 2012: $158.5M
Neighborhood Park Project Schedules

- Angelo J. Rossi Playground
- Balboa Park Pool Bldg
- Garfield Square Pool Bldg
- George Christopher
- Gilman Playground
- Glen Canyon Rec Center
- Hyde & Turk Mini Park
- Joe DiMaggio
- Margaret S. Hayward
- Moscone Rec Center
- Mountain Lake
- Potrero Hill Rec Center
- South Park
- West Sunset Playground
- Willie "Woo Woo" Wong

2012 Bond Budget

- Remaining - Citywide: 37% ($32M)
- Encumbered: $22M
- Remaining in Neighborhood Parks: 27%
Baseline for Deferred Maintenance
Departmental Policy to allocate $15 million annually for capital needs

- Increased spending on deferred maintenance including court resurfacing, turf resurfacing

Project Lifecycle
Development of an efficient process for prioritizing & completing deferred maintenance projects based on risk to assets, cost, and timelines.
Moving forward, funding will be sought to meet Rec Parks extensive modernization needs. Escalating construction costs continue to be a concern.

**City-wide Serving Assets**
- Golden Gate Park
- McLaren Park
- Civic Center Plaza
- Kezar Pavilion
- Portsmouth Square
- Crocker Amazon
- Ocean Beach
- Camp Mather

**Next Phase of Neighborhood Parks Program**
- Gene Friend Rec
- Mission Rec
- St Mary’s Rec
- Potrero Rec
- Buchanan St Mall
- Buena Vista
- Bayview Playground
- Let’s Play SF Initiative

**Planning for Future Growth**
- India Basin
- Jackson Playground
- HOPE SF
- Geneva Car Barn & Powerhouse
- New parks in Eastern Neighborhoods

**Emerging Needs Potential Projects for G.O. Bond**

*SF Growth 2010-2040*

+100,000 Housing Units
30 Years
EMERGING NEEDS FEASIBILITY ANALYSIS

Civic Center Plaza

Mission Rec Center

Kezar Pavilion

San Francisco Recreation & Parks Department Capital Program
India Basin Waterfront
• Initial waterfront study, ideas competition, and community engagement complete
• Concept design soon to be presented to commission
EMERGING NEEDS PLANNING

Portsmouth Square
- Community outreach and conceptual design phase initiated
EMERGING NEEDS PLANNING

Gene Friend Recreation Center
• Vision and program priorities identified with stakeholders
• In Concept Design

3 PUBLIC MEETINGS
2 COMMUNITY EVENTS
20 FOCUS GROUPS
100+ SURVEY RESPONSES
Buchanan St Mall Activation

- Initial community design, installation and visioning exercises complete
- Guiding principles include connecting all five blocks, improving safety and creating community gathering space
EMERGING NEEDS PLANNING

McLaren Park Visioning
• Two planning workshops complete