

Recreation and Parks Department Capital Budget Presentation



Proposed Charter Amendment

- General Fund baseline – increase by \$3 M per year for next 10 years, then sync to General Fund for 20 years
- Department must absorb all cost increases and revenue changes
- New revenue is flexible
- Expanded planning requirements: annual Strategic, Capital and Operations Plans
- Equity analysis and metrics to guide the Operations and Capital plans



Recreation and Parks by the Numbers

4,100⁺ Acres

220 Neighborhood Parks

82 Recreation Centers & Clubhouses

179 Playgrounds

151 Tennis Courts

72 Basketball Courts

60 Playfields

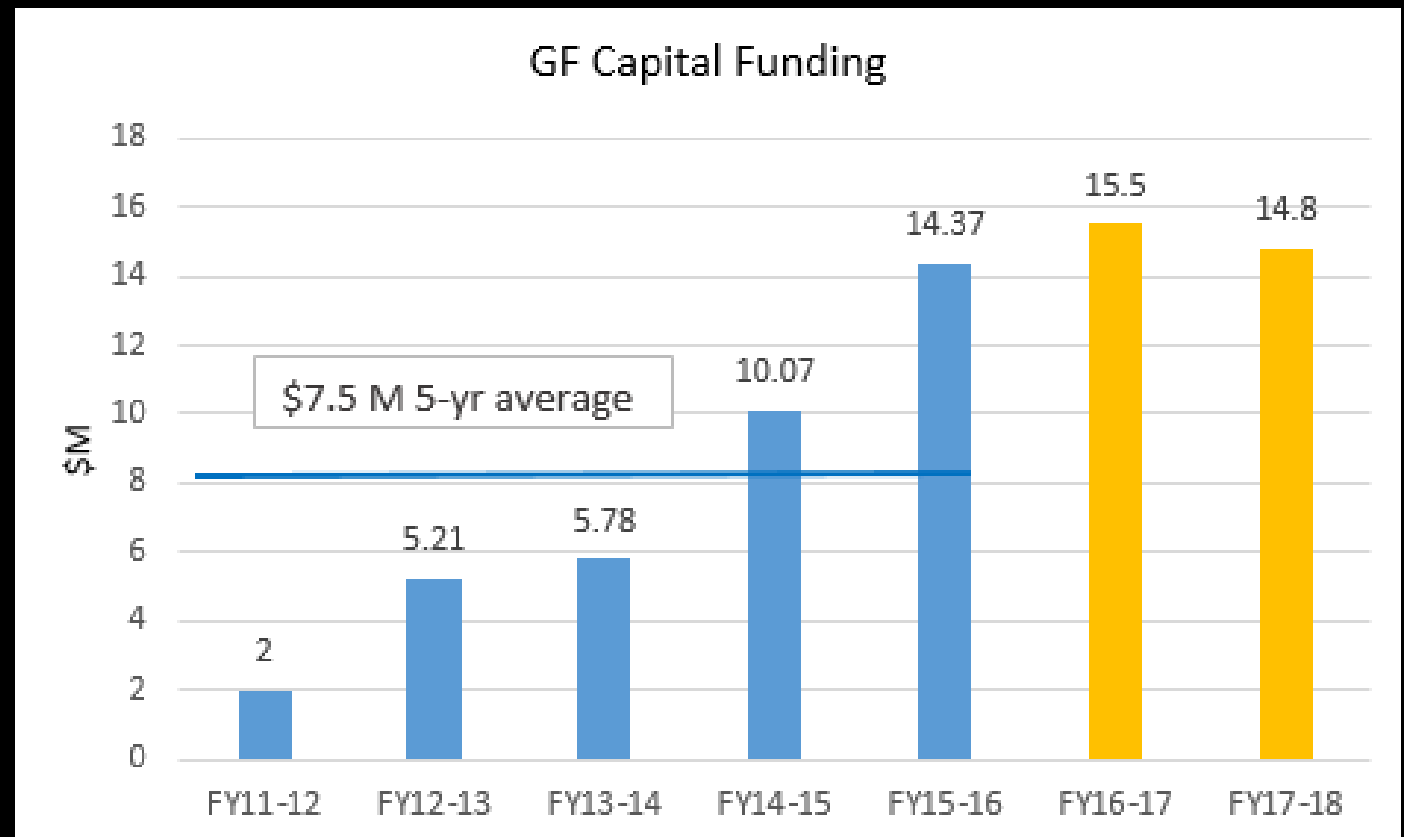
9 Swimming Pools

65,000 Program Participants

92,000 Facility Permittees


Millions of Visitors

\$1.7 Billion in Deferred Maintenance



Includes \$3M
in Addbacks

Funding Principles



Community Feedback
Field Staff Recommendations
Programmatic/Service Goals

EQUITY

Ongoing Projects No Changes

	Budgeted FY17	Proposed FY17	Proposed FY18
ADA Compliance	600,000	600,000	600,000
Facilities Maintenance - General	735,000	735,000	771,750
Facilities Maintenance - Camp Mather	262,500	262,500	275,625
Facility Maintenance - Helen Diller PG	15,000	15,000	15,000
Playfields Turf Replacement	2,061,750	2,061,750	1,500,000
Irrigation Modernization	500,000	500,000	500,000
Two Year Addbacks - Second Year	238,000	238,000	-
TOTAL	4,412,250	4,412,250	3,662,375

ADA

Routine Maintenance

Facility Renewal

Critical Enhancement

Ongoing Projects New Amounts

	Budgeted	Proposed	
	FY17	FY17	FY18
Concession	700,000	300,000	500,000
Court Resurfacing	250,000	750,000	500,000
Paving, aka Panhandle Pedestrian Safety	250,000	500,000	500,000
Grass Playfields *	63,000	1,250,000	1,000,000
Pumps and Boilers	250,000	600,000	600,000
Erosion Control	250,000	500,000	500,000
Security and Lighting	125,000	250,000	250,000
Signage and Wayfinding	100,000	125,000	125,000
TOTAL	1,988,000	4,275,000	3,975,000

Routine Maintenance

Facility Renewal

Critical Enhancement

* Grass Playfields formerly Facility Maintenance, now in Facility Renewal

New Projects

	PROPOSED	
	FY17	FY18
Facilities Renewal - General	265,000	228,250
Facilities Renewal - Camp Mather	487,500	724,375
Deferred Maintenance Consulting	550,000	800,000
Forestry	750,000	1,000,000
Gateways - Bollards - Fencing	250,000	250,000
McLaren Annex Restacking	750,000	-
Parking Revenue Control Equipment	1,000,000	1,000,000
Emergency Reserve	500,000	500,000
Complete Parks	1,760,250	2,338,615
TOTAL	6,312,750	6,841,240

Facility Renewal

Other

	All General Fund Projects	Budgeted FY17	Proposed FY17	Proposed FY18	
ADA	ADA Compliance	600,000	600,000	600,000	No Change
Routine Maintenance	Facilities Maintenance - General	735,000	735,000	771,750	
	Facilities Maintenance - Camp Mather	262,500	262,500	275,625	
	Facility Maintenance - Helen Diller PG	15,000	15,000	15,000	
	Playfields Turf Replacement	2,061,750	2,061,750	1,500,000	
	Irrigation Modernization	500,000	500,000	500,000	
	Two Year Addbacks - Second Year	238,000	238,000	-	
Facility Renewal	Concession	700,000	300,000	500,000	New Amounts
	Court Resurfacing	250,000	750,000	500,000	
	Paving, aka Panhandle Pedestrian Safety	250,000	500,000	500,000	
	Grass Playfields	63,000	1,250,000	1,000,000	
	Pumps and Boilers	250,000	600,000	600,000	
	Erosion Control	250,000	500,000	500,000	
	Security and Lighting	125,000	250,000	250,000	
Critical Enhancement	Signage and Wayfinding	100,000	125,000	125,000	New Projects
	Facilities Renewal - General		265,000	228,250	
	Facilities Renewal - Camp Mather		487,500	724,375	
	Deferred Maintenance Consulting		550,000	800,000	
	Forestry		750,000	1,000,000	
	Gateways - Bollards - Fencing		250,000	250,000	
	McLaren Annex Restacking		750,000	-	
Other	Parking Revenue Control Equipment		1,000,000	1,000,000	
	Emergency Reserve		500,000	500,000	
	Complete Parks		1,760,250	2,338,615	
	TOTAL	6,400,250	15,000,000	14,478,615	

Projects Considered but Not Funded

	PROPOSED	
	FY17	FY18
Polo Field Bleachers	-	500,000
GGP Tennis Complex	-	1,000,000
2012 Bond - Gilman Full Site	1,000,000	-
2012 Bond - Merced Heights Full Site	-	1,600,000
2012 Bond - George Christopher Full Site		1,500,000
Alvord Lake	500,000	-
Geneva Car Barn	30,000,000	
India Basin - 900 Innes	30,000,000	
Kezar Pavillion	40,000,000	
TOTAL	101,500,000	4,600,000

Facility Renewal

Critical Enhancement

Other Capital Funding Sources

	FY17
Golf Fund	\$ 330,000
Marina Yacht Harbor	2,501,000
Development Fees	
IPIC - Central Waterfront	871,000
IPIC - Eastern Neighborhoods	2,000,300
IPIC - SOMA	3,384,000
Infrastructure Fund - Vis Valley	545,000
Open Space	4,939,290
TOTAL	\$ 14,570,590

Facility Renewal

Critical Enhancement

Looking Ahead

Life Cycle Analysis Project is Underway

- Repair & Routine Maintenance
- Preventative Maintenance
- Planned Renewal
- Criteria for Prioritizing Deferred Maintenance

Outcome will inform future budget requests and support bond planning

THANK YOU



QUESTIONS?