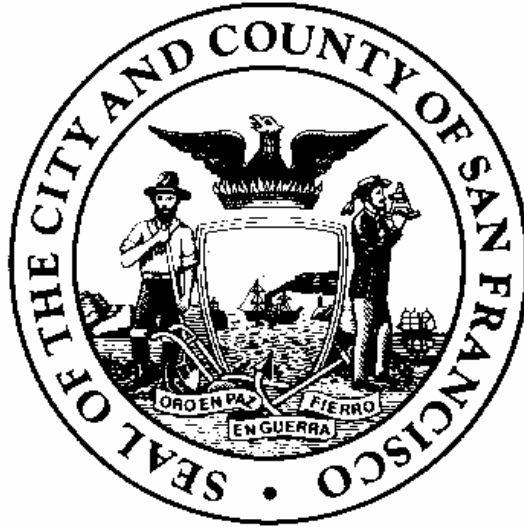




*City & County of San Francisco* | **PROPOSED CAPITAL PLAN** FY 2008–2017



**City and County of San Francisco**

# **Capital Plan Fiscal Year 2008-2017**

**Approved by**  
**Mayor Gavin Newsom**  
**and**  
**The Board of Supervisors**  
**March 2007**

Copies of this document can be found at [www.sfgov.org/cpp](http://www.sfgov.org/cpp) or through  
The Capital Planning Program  
City and County of San Francisco  
30 Van Ness, 5<sup>th</sup> Floor  
San Francisco, CA 94102  
(415) 558-4003

## **Acknowledgements**

### **Capital Planning Committee Members**

Ed Lee, City Administrator and Chair  
Supervisor Aaron Peskin, President of the Board of Supervisors  
Ed Harrington, Controller  
Fred Abadi, Director, Public Works  
Yomi Agunbiade, General Manager, Recreation and Park Department  
Nathaniel Ford, Executive Director, Metropolitan Transportation Agency  
Susan Leal, General Manager, Public Utilities Commission  
Dean Macris, Acting Director of Planning  
John Martin, Airport Director  
Monique Moyer, Executive Director of the Port  
Nani Coloretti, Mayor's Budget Director

### **City & County of San Francisco Department Staff**

Phil Ginsburg, Greg Wagner, Katy Tang, Mayor's Office  
Susan Mizner, John Paul Scott – Mayor's Office of Disability  
Ara Minasian – Administrative Services  
Jackson Wong, Ernie Eavis, Ben Kutnick, Charles Perl, Gerardo Fries – Airport  
Michael Martin – City Attorney  
Monique Zmuda, Alan Lacayo – Controller  
Nadia Sesay, Anthony Ababon – Public Finance  
Julia Dawson, Gary Massetani – Fire  
Luis Herrera, Jill Bourne, Marilyn Thompson, Maureen Singleton, Roberto Lombardi – Library  
Carter Rohan, Sonali Bose, Darton Ito – Metropolitan Transit Agency  
Alicia John-Baptiste, Kirstin Dischinger – Planning  
Tina Olson, Daley Dunham – Port  
Mitch Katz, Kathy Jung, John Kanaley, Terry Saltz, Carlos Villalva – Public Health  
Tony Irons, Scott McDonald, Joseph Yew, Carlos Jacobo – Public Utilities Commission  
Edgar Lopez, Brook Mebrahtu, Anna La Forte, Brent Lewis, Douglas Legg, Fernando Cisneros, Rinaldi  
Wibowo, John Thomas, Jim Buker, Tony Leung, Mark Dorian, Peter Wong, Jorge Alfaro, Paul Travis, Ron  
Alameida – Public Works  
Amy Brown, John Updike – Real Estate  
Rhoda Parhams, Mary Hobson – Recreation and Park  
Sheriff Mike Hennessey, Kevin Lyons, Jean Mariani – Sheriff

### **External Agencies**

Myong Leigh, David Goldin – SF Unified School District  
Douglas Shoemaker – Mayor's Office of Housing & Barbara Smith – SF Housing Authority  
Peter Goldstein, John Bilmont – SF Community College District

### **Prepared by**

Ed Lee, City Administrator  
Ben Rosenfield, Assistant City Administrator  
Gary Hoy, City Architect, Public Works  
Brian Strong, Director, Capital Planning Program  
Adam Van de Water, Principal Administrative Analyst, Capital Planning Program  
Fran Breeding, Administrative Analyst, Capital Planning Program

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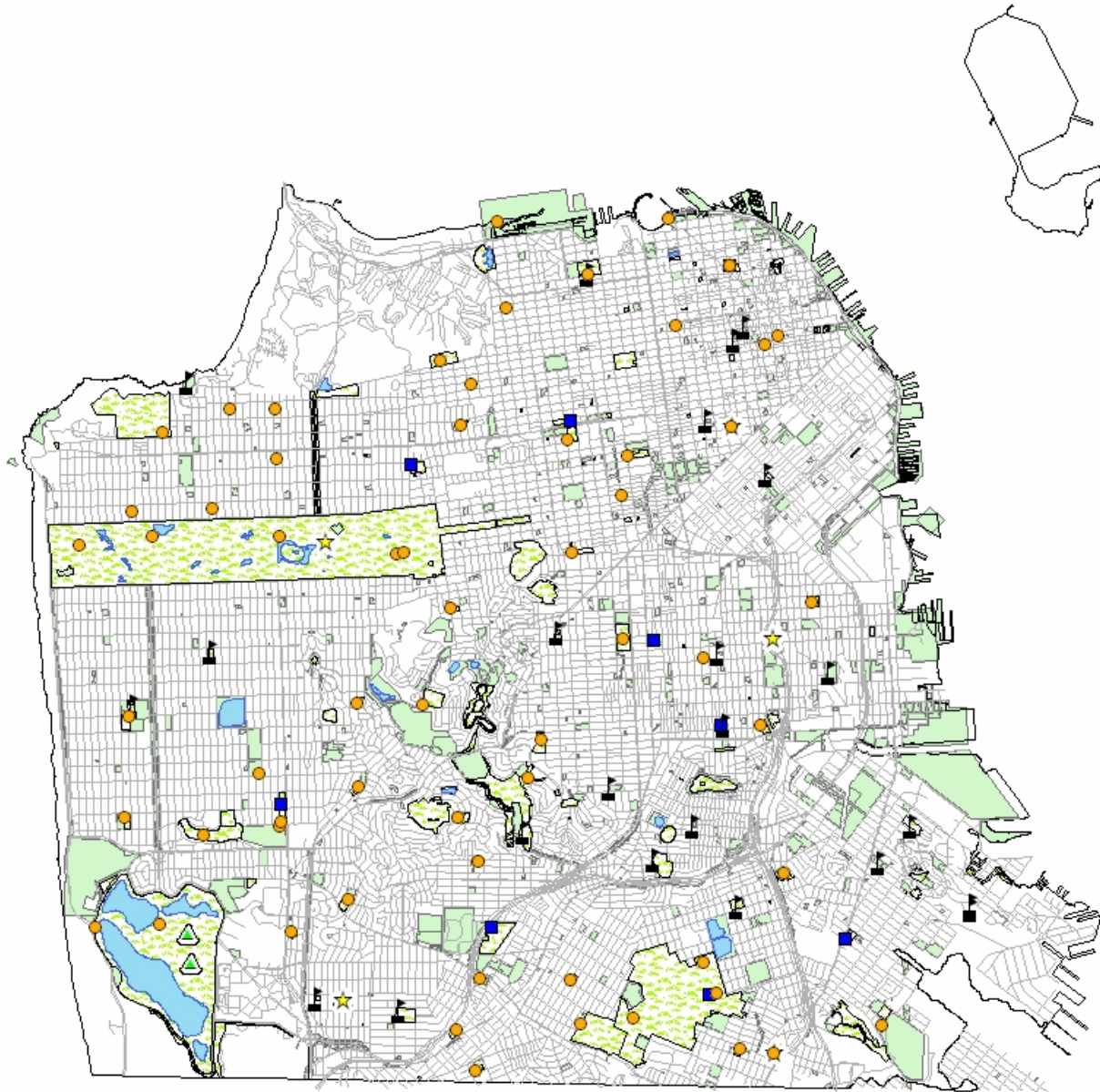
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## Section 2 | General Fund Department Program

- A. Crime Prevention and Criminal Justice
- B. Fire Protection & Emergency Response
- C. Public Health and Human Services
- D. Recreation and Park System
- E. Streets and Rights of Way
- F. Arts and Convention
- G. Office and Support
- H. Public Library
- I. Planning Department–Emerging Needs

## D. Recreation and Park Facilities



### Legend

-  Clubhouses and Activity Centers
-  Rec Centers
-  Community Gardens
-  Community Pools
-  Golf Courses
-  Parks and Open Space

## D. Recreation and Park Facilities

The Recreation and Park Department (RPD) has jurisdiction for over 230 properties with hundreds of buildings and recreation facilities throughout San Francisco and two other properties outside the City and County limits. Most of these properties contain one or more buildings and/or recreation facilities. All facilities contain infrastructure such as paving, signage, irrigation, electrical, water and sewer systems. The Recreation and Park Department is the largest landholder of all the departments primarily supported by the General Fund.

### A. San Francisco's Recreation and Park Facilities

Following voter approval of a \$110 million bond in 2000, the City leveraged bond funds with grants, gifts and local sources to initiate 175 capital projects valued at over \$623 million. In addition to 12 new acquisitions, these included 16 clubhouse renovations, seven community pools, two golf courses, nine natural area restorations, nine recreation centers, three community gardens and 83 playgrounds. To date, 104 projects are complete or in close-out, while the others are in planning, design or construction.

However, at least 200 facilities still suffer from deferred maintenance, structural problems, disability access, and other programmatic deficiencies. The ten-year capital plan proposes an investment of \$68 million in renewal and maintenance at these facilities, as well as a \$25 million revenue bond and two \$150 million G.O. Bond proposals to address improvement projects over the next ten years. These bonds will address some of the \$72 million in deferred maintenance, \$350 million in current backlog, and \$106 million in system wide modernization needs. The plan defers all remaining projects beyond the ten-year horizon of this plan.

In 2006, the Recreation and Park Department (RPD) contracted with the construction management firm 3D/I to conduct a comprehensive assessment of its capital assets. The assessment of 215 RPD sites was completed in February 2007. The detailed information provided by this assessment was used to determine the total backlog and systemwide modernizations needs and will be incorporated in future years into the City's Facility Resource Renewal Database.

#### 1. Renewal Program

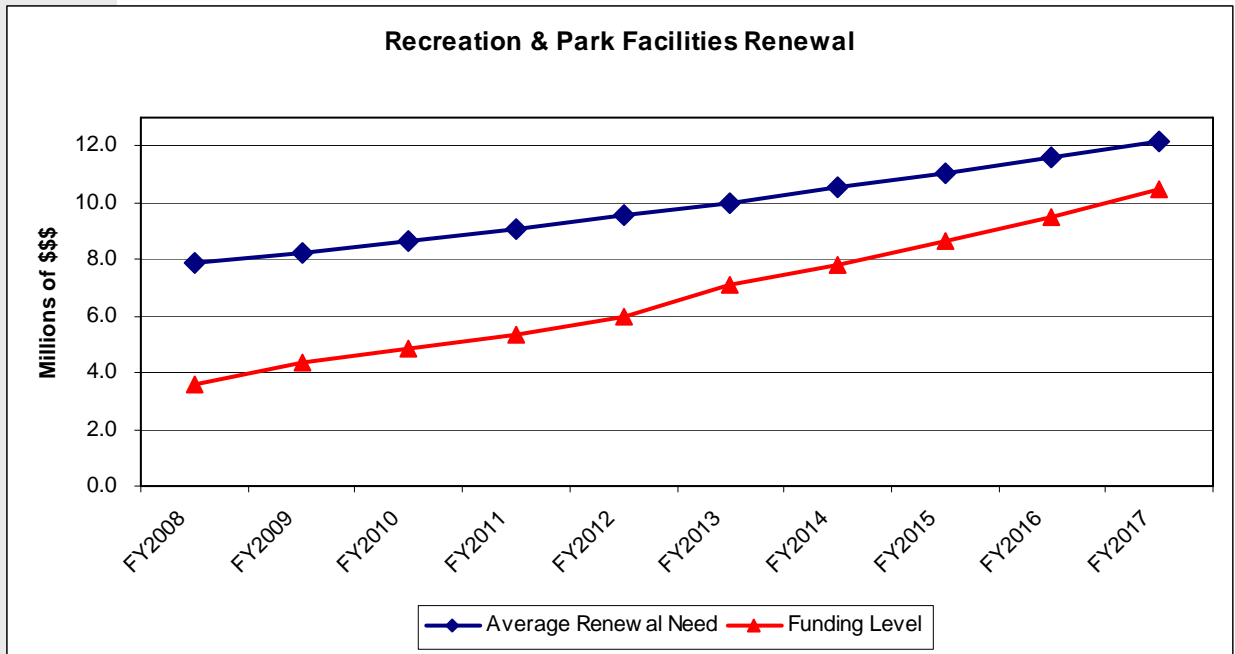
Using the facility renewal model discussed previously in the plan, the maintenance of the City's recreation and park facilities is estimated to cost \$99 million over the ten-year plan cycle, assuming continued reuse of all current facilities. In addition, these

While funding levels for Recreation and Park in this plan are based on information in FRRM, the maintenance repair backlog is based on projections from 3/DI's review of 110 sites.

Approximately \$40 million in renewal costs for roads maintained by the Department have been shifted to the Streets and Rights of Way section of this year's Plan.

facilities suffer from a preexisting backlog of nearly \$49 million of deferred maintenance needs.

The capital plan recommends \$68 million in total renewal investments over the 10-year period. Given funding constraints, only the portion of bond proceeds allocated to maintenance needs will directly reduce the \$350 million backlog in deferred maintenance.



The Renewal Need is a 10-yr average. By increasing renewal investments each year, the shortfall between need and available funding shrinks from \$4.2 million in 2008 to \$1.7 million in 2017.

## 2. Enhancement Program (FY2008 – FY2017)

The ten-year capital plan proposes total investments of over \$400 million over the plan cycle to address a large number of system renovation and improvement needs. These proposed investments are summarized below.



*Rendering of Hamilton Recreation Center and Pool*

- **Completion of “on hold” neighborhood park and facility improvements.**

Given unanticipated cost increases and increases in project scope beyond original expectations, a number of neighborhood facility and park improvements were placed on hold two years ago. The City has invested approximately \$40 million during the past two years to move a number of on-hold projects forward. However, a shortfall of \$35 million has prevented this from happening. The financing plan approved by the Board of Supervisors in the spring of 2006 proposes to complete the on-hold projects with a combination of a \$25 million



Open Space lease revenue bond and \$10 million in General Funds. These investments will complete all Phase I neighborhood improvement projects, including the seismic upgrade and renovation of Hamilton Pool, one of the city facilities at highest risk of damage in the event of an earthquake. While the Phase I Neighborhood Park Program is forecasted to be fully funded, the Golden Gate Park and Marina Renovation Program currently have a forecasted funding deficit. The bulk of this deficit is expected to be covered by future State funding.

- Playfield renovation program.** The department is in the early phases of a major program to renovate city soccer, baseball, and other playing fields with more durable artificial fields. The plan proposes total investments of \$18 million during the first three years of the plan for these improvements. The plan assumes General Fund investments of approximately \$6 million during this time period to leverage \$12 million in philanthropic gifts and grants to complete this program. To the greatest extent possible, the City and County will increase its investment as private financial commitments increase to continue leveraging private funding. The extent of the program and progress in meeting these financial planning goals will be updated in future plans.



*Franklin Square Field*

- Marina renovation program.** The department is in the planning phase of a major program to renovate the San Francisco Marina Yacht Harbor. The plan proposes total investments of \$36 million over the course of 8 years. The project will be broken into two phases, with the West Harbor renovations in the first phase, followed by renovations in the East Harbor (aka Gas House Cove). The project will be funded through a loan secured from the State's Department of Boating and Waterways, secured by Marina generated revenues.

Two Park System Renovation G.O. bonds totaling \$300 million are proposed for the coming decade. The first bond, proposed for June 2008, will allow the department to continue its system improvement program without losing the expertise developed during the current phase of projects.

Capital Planning Committee members recommended that the prioritization criteria used to define the scope and projects eligible for funding through the Recreation and Park June 2008 GO Bond be applied equally to all city open space and recreational assets, existing or proposed. This includes potential open space development in property owned by the Port and plazas and squares owned by DPW.

- **System wide renovation and improvement program.** As discussed previously in this section, the city has recently identified financing to complete all “on hold” Phase I neighborhood park and facility improvement projects. These projects will be completed within the next several years.

## **B. Deferred Capital and Emerging Needs**

As noted above, the proposed investment of \$325 million G.O. and revenue bond proceeds during the coming ten years will not address all possible facility and park improvement projects, but should allow the department to address key priorities system wide and invest in targeted programmatic enhancements. Future plans will update possible work that would require deferral given this level of investment, as the department continues to refine existing departmental capital plans given this proposed funding level.

# Recreation & Parks

Program / Project	FY2008	FY2009	FY2010	FY2011	FY2012	FY 2013-2017	PLAN TOTAL	BACKLOG	
State of good repair renewal - Need	7,840	8,232	8,644	9,076	9,530	55,292	98,615	48,652	
<b><u>SPENDING PLAN</u></b>								<b><u>DEFERRED</u></b>	
State of good repair renewal	3,565	4,392	4,828	5,373	5,960	43,580	67,698	72,256	
Current 3D/I backlog	<b>349,967</b>								
Civic Plaza or Square	39,015								
Mini Park	10,120								
Neighborhood Park or Playground	140,492								
Regional Park	151,829								
Other (Campground, Community Garden, Concession & Parkway)	8,512								
Systemwide Modernization	105,556	6,000	6,000	6,000			18,000		
<b>TOTAL</b>	<b>455,522</b>	<b>150,000</b>				<b>175,000</b>	<b>325,000</b>	<b>277,281</b>	
Seismic Upgrades (McLaren Lodge, Kezar Pavillion, etc.) *	7,280						7,280	26,477	
Yacht Harbor	16,500						36,000	0	
Golf Courses								63,750	
Civic Center Plaza Renovation								85,517	
<b>TOTAL</b>	<b>183,346</b>	<b>10,392</b>	<b>30,328</b>	<b>5,373</b>	<b>5,960</b>	<b>218,580</b>	<b>453,979</b>	<b>573,933</b>	
<b><u>REVENUES</u></b>									
Local - General Fund	5,565	6,392	6,828	5,373	5,960	43,580	73,698		
Local - GO Bond	150,000					150,000	300,000		
Local - General Fund Debt						25,000	25,000		
Local - Capital Planning Fund									
Local - Other Sources	4,000	4,000	4,000				12,000		
Federal									
State	23,780						43,280		
<b>TOTAL</b>	<b>183,346</b>	<b>10,392</b>	<b>30,328</b>	<b>5,373</b>	<b>5,960</b>	<b>218,580</b>	<b>453,979</b>		

\* - NOTE: Current backlog does not include the seismic upgrades of the existing facilities. Based on recent data, McLaren Lodge, Kezar Pavillion, Palega Rec Center, Sunset Rec Center, GGP Nursery, and Mission Pool need seismic upgrades. \$7,280 in funding has been appropriated to seismic upgrade of McLaren Lodge and is included in the State Revenue line. Hamilton Pool, Upper Noe, Moscone and Chinese Rec Centers are funded and in design or construction.