





City and County of San Francisco

Capital Plan Fiscal Year 2009-2018

**Approved by
Mayor Gavin Newsom
&
The Board of Supervisors
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Copies of this document can be found at www.sfgov.org/cpp or through

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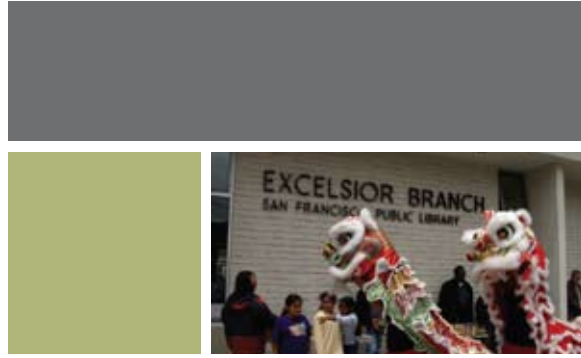
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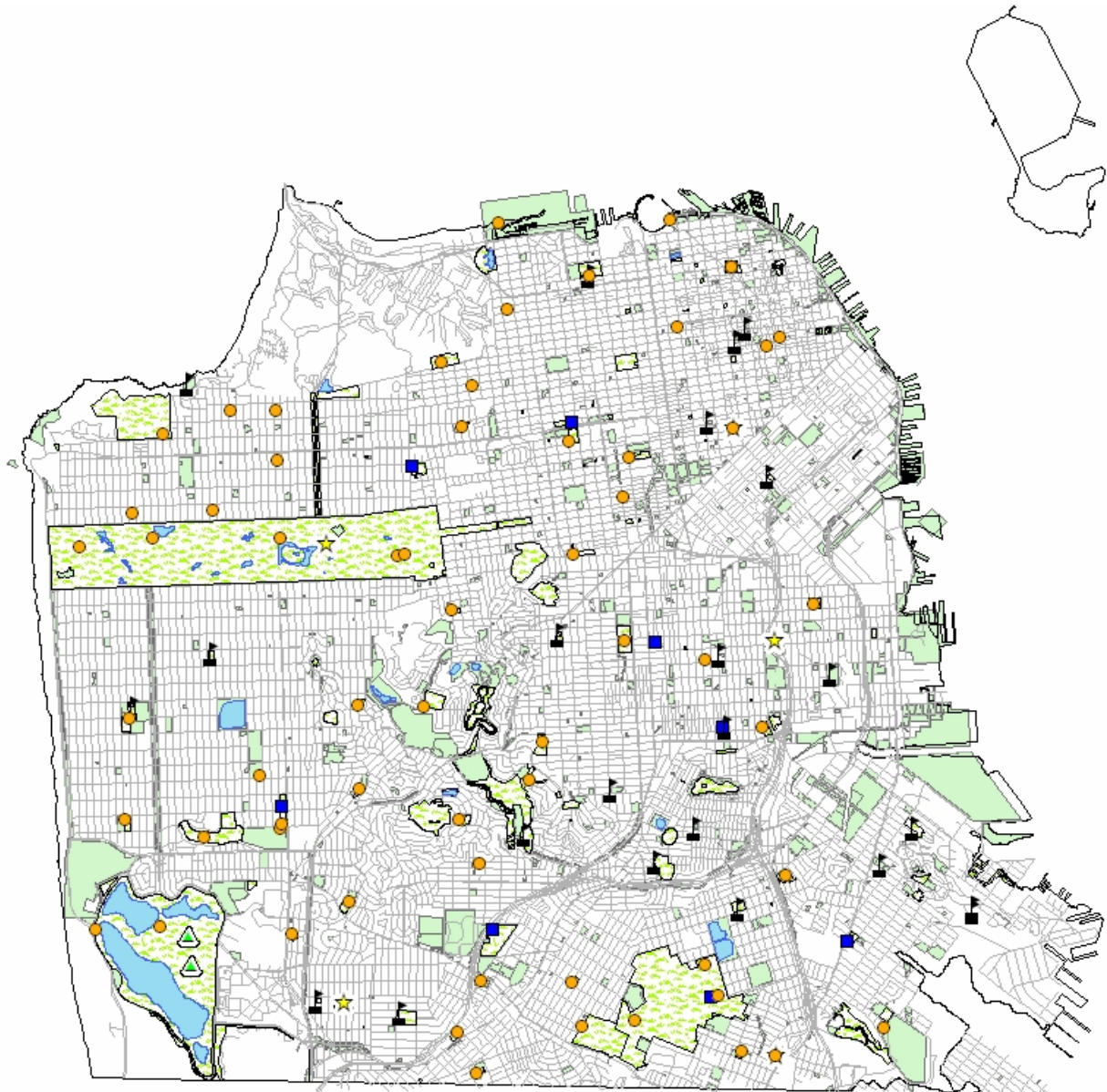
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Section 2 | General Fund Department Program

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

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 as well as Sharp Park and Camp Mather outside the City and County limits. Most of these properties have one or more buildings and/or recreation facilities. Each property includes a variety of facilities as well 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. Recreation and Park Facilities

One of the most significant achievements over the previous year for the City and the department is the passage of the \$185 million Clean and Safe Neighborhood Parks General Obligation Bond (Proposition A) on February 5, 2008. As the first G.O. Bond recommended by the 10-year capital plan, it focuses capital investments on addressing seismic hazards, physical conditions of park structures, and other basic needs within the city's parks and recreation areas.

The Clean and Safe Neighborhood Parks General Obligation Bond also enables the City to continue the work initiated by the \$110 million 2000 Neighborhood Parks Bond. These funds leveraged grants, gifts and other local investments to initiate 209 capital projects valued at over \$648 million. In addition to 12 new acquisitions, these projects included 16 clubhouse renovations, six community pools, two golf courses, nine natural area restorations, 15 recreation centers, two community gardens and 45 playgrounds. To date, a total of 134 projects are complete or in close-out, while the others are in planning, design or construction.

In addition to these G.O bonds, the capital plan proposes another \$175 million for the department over the second five years. These funds will come from a \$25 million revenue bond and a \$150 million G.O. Bond scheduled for 2013. Even with all of these bonds, over \$322 million is deferred beyond FY 2018.

1. Renewal Program

In 2006, the Recreation and Park Department (RPD) contracted with 3D/I to conduct a comprehensive assessment of its capital assets. Data from this assessment was entered into the Condition Management Estimation Technology system (COMET). In addition to being the source for the department's projected renewal needs systemwide, COMET is being used to track seismic and other physical deficiencies that establish the department's capital spending priorities.

The Recreation and Park Department worked with a wide range of stakeholders to develop project selection criteria and improved accountability measures. Civic and community organizations included PROSAC, NPC, SPUR, SF Parks Trust, SF Beautiful, FUF, Chinatown CDC, FLAME, SF Organizing Project, and Nature in the City.

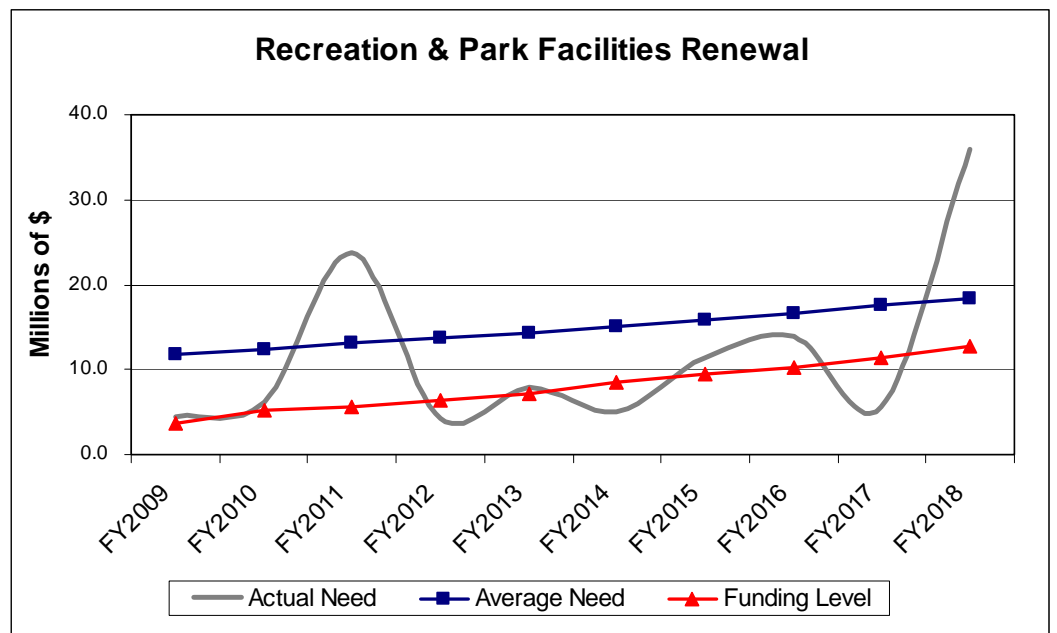
Information on the Bond can be found at www.sfgov.org/rec/park

COMET and FRRM are similar tools that play an important role in determining renewal needs. One difference between them is COMET automatically places items in the backlog once past their expected life regardless of the system's condition.

FRRM places items in the backlog only if it is reported as deficient and in need of immediate repair.

According to COMET, the maintenance of the City's recreation and park facilities in its current condition is estimated to cost \$149 million over the 10-year plan cycle. This assumes the continued reuse of current facilities. In addition, these facilities suffer from a preexisting backlog of more than \$37 million in deferred maintenance needs that are not funded in the next ten years. To ensure consistency between COMET and the Facilities Renewal Resource Model (FRRM) used by other City departments, the plan reports only those deficiencies categorized in COMET as critical and immediate in the backlog.

The capital plan recommends funding approximately 54 percent – \$80.7 million – of the total renewal need. The gap between need and funding shrinks from \$8.1 million in the first year of the plan to \$5.6 million in the final year.



2. Enhancement Program (FY2009 – FY2018)



Palace of Fine Arts

The 10-year capital plan proposes \$387 million in enhancements over the plan cycle. These are summarized below.

- Neighborhood Parks.** Unanticipated cost increases and changes in project scope to a number of neighborhood facility and park improvements resulted in several being placed on hold two years ago. To move these projects forward, the City issued \$38.2 million in Open Space lease revenue bonds in early 2007. These investments and some funds from the Clean and Safe Neighborhood Parks Bond will

complete all Phase I neighborhood improvement projects. Phase II has been superseded by the Clean and Safe Neighborhood Parks bond, which will fund systemwide modernization and renewal projects.

- Systemwide Modernization.** The most important source of revenue for park enhancements is the \$185 million Clean and Safe Neighborhood Parks Bond (Proposition A) approved by voters on February 5, 2008. The Recreation and Park Department and the Port of San Francisco developed Proposition A in close consultation with community representatives and their department commissions. This process resulted in the following distribution of bond funds:

Clean and Safe Neighborhood Parks Bond—Prop A	Cost (millions)
Neighborhood Parks	\$117.4
Waterfront Parks	\$33.5
Park Restrooms	\$11.4
Park Playfields (Athletic Fields)	\$8.5
Park Forestry	\$4
Park Trails	\$5
Community Opportunity Grants	\$5
Citizen’s Oversight Audit	\$.2
TOTAL	\$185

In addition to Proposition A, the Capital Plan proposes a second \$150 million General Obligation bond in 2013 to continue to address capital needs in the City’s Park system. At that time the Department will reevaluate their infrastructure needs and apply assessment criteria described above to address and prioritize their remaining infrastructure needs.

- Playfield Renovation Program.** The Recreation and Parks Department is in the second phase of a multi-phased program to renovate city soccer, baseball, and other playing fields with more durable synthetic fields.



Franklin Square Field

In FY 2007-2008, the department invested \$8.5 million in this program through a revenue bond. This year, an additional \$8.5 million for these improvements is committed as part of Proposition A. These funds will leverage an anticipated \$25

million in matching funds from the City Fields Foundation. The program anticipates renovating approximately 10 fields as part of the overall program.

- **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 nearly \$60 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.
- **Golden Gate Park Renovation Program.** With state grant funds from Proposition 12 and Proposition 40, the department has completed many renovations and improvements throughout Golden Gate Park since 2002. These include the Koret Children's Quarter Playground, landscaping for the deYoung Museum, Music Concourse Surface Improvements, and the Bison Paddock renovation. Projects currently in design or construction include the Murphy Windmill & Millwright's Cottage, the Park Aid Station, repairs to the Spreckels Temple of Music, Music Concourse fountains and site furnishings, Parkwide Signage, Bowling Green Restroom Renovation, Children's Quarter Restroom & Event Barn, Polo Field Renovation, and the Rhododendron Dell. All projects will be complete by the end of 2010.

B. Deferred Projects

As noted above, the proposed investment of \$325 million G.O. and revenue bond proceeds during the coming ten years will not address all of the park needs. Subsequent editions of the 10-year capital plan will provide updates on projects currently being deferred due to limited revenue sources. These include the following projects:

- **Golf Course Improvements.** Significant facility upgrades are needed at all the City's golf courses with the exception of Harding Park. The current golf fee structure is unable to provide enough revenue to cover these costs. Harding was updated as a result of a combination of investments from the City and the Professional Golf Association.
- **Civic Center Plaza Renovation.** Plans to improve the plaza to allow for an outdoor dining area and other improvements, estimated at \$90 million, are deferred from the plan.

Recreation & Parks

Program / Project	FY2009	FY2010	FY2011	FY2012	FY2013	FY 2014- FY 2018	PLAN TOTAL	BACKLOG*
State of good repair renewal - Need	11,838	12,430	13,052	13,705	14,390	83,488	148,903	37,008
<i>SPENDING PLAN</i>								<i>DEFERRED</i>
State of good repair renewal	3,741	5,143	5,694	6,391	7,161	52,532	80,663	91,384
Non-critical deferred maintenance & improvements**								936,002
ADA transition plan improvements	263	276	289	1,091			1,919	
Systemwide Modernization	32,706	79,070	38,223			175,000	325,000	
Neighborhood park or playground	21,911	56,302	32,188				110,400	
Playfields	8,500						8,500	
Restroom Rehabilitation	522	7,557	3,322				11,400	
Trail Reconstruction	666	4,334					5,000	
Park Forestry Program	240	3,760					4,000	
Community Opportunity Grant Program		5,000					5,000	
Other	867	2,118	2,714				5,700	
SYSTEMWIDE MODERNIZATION TOTAL	32,706	79,070	38,223			175,000	325,000	
Yacht Harbor		21,570				38,070	59,640	
Golf Courses								70,284
Civic Center Plaza Renovation								89,793
TOTAL	36,710	106,059	44,207	7,483	7,161	265,602	467,222	1,224,472
<i>REVENUES</i>								
Local - General Fund	4,003	5,419	5,984	7,483	7,161	52,532	82,582	
Local - GO Bond	32,706	79,070	38,223			150,000	300,000	
Local - General Fund Debt						25,000	25,000	
Local - Capital Planning Fund								
Local - Other Sources								
Federal								
State		21,570				38,070	59,640	
TOTAL	36,710	106,059	44,207	7,483	7,161	265,602	467,222	

* Backlog of \$37 million includes only those deferred maintenance needs categorized as critical in the Condition Management Estimation Technology system (COMET). This matches the methodology used in reporting the backlog of other General Fund departments.

** Total reflects all other deferred maintenance needs in COMET and has been adjusted to include costs for ADA improvements and modernization. This number is not reported in other tables and text in the Executive Summary of the plan.