San Francisco Recreation & Parks Department

FY 2018 and 2019 Budget Submission

April 24, 2017

Inspire, Connect, Play!
$15 million for deferred maintenance program
SFRPD Capital Budget Submission FY 2018 and FY 2019

FY 2018: $55 m
FY 2019: $27.3 m
SFRPD Deferred Maintenance Annual Program FY 2017 - 2019

- ADA COMPLIANCE
- CAMP MATHER FACILITY RENEWAL
- CIVIC CENTER PG MAINTENANCE FUND
- CONCESSION MAINTENANCE
- COURT RESURFACING
- DEFERRED MAINTENANCE MIS
- EMERGENCY REPAIRS BUDGET
- EROSION CONTROL & RETAINING WALL
- FIELD REHABILITATION
- FORESTRY
- FENCING & GATEWAYS

FY 2017
FY 2018
FY 2019

$0.0 m  $0.5 m  $1.0 m  $1.5 m
SFRPD Deferred Maintenance Annual Program FY 2017 - 2019

- General Facilities Maintenance
- General Facility Renewal
- Irrigation Systems
- Mather Facilities Maintenance
- Mission Dolores PG FAC Maintenance
- Paving
- Playing Fields Replacement
- Pump Replacement
- Security and Lighting System
- Signage & Information System

FY 2017
FY 2018
FY 2019

$0.0 m  $1.0 m  $2.0 m  $3.0 m
Life Cycle Project Goals

• Guide allocation of baseline deferred maintenance funds

• Inform development of 2019 G.O. Bond program

• Integrate Preventative Maintenance and Long Term Capital Planning