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FY 2019-20 & FY 2020-21 Capital Budget GF Department Requests

April 22, 2019

CPC AGENDA

General Fund Dept Capital Budget

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■ **Discussion Item:** FY20 & FY21 GF Dept Capital Budget Requests

- Recreation and Parks
- Public Library

CAPITAL BUDGET

GF Requests – Recreation and Parks (1/8)

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Capital Outlook: Plan for 2020 G.O. Bond, while addressing renewal needs across the portfolio.

\$ in millions, excludes non-General Fund sources

	FY20	FY21
Total GF Request	17.0	14.9

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY19	FY20	FY20	FY21
2020 Bond Planning Request	Project Development	1.6	-	2.0	-
ADA Compliance Budget	ADA	0.5	0.5	0.6	0.6
Bayview Park	Enhancement	-	1.4	2.7	-
GGP Middle Lake	Enhancement	-	1.0	0.5	0.6
GGP USTA Tennis Courts	Enhancement	0.3	-	0.9	-
GGP Pagoda	Renewal	-	-	0.3	0.9
Playing Fields Turf Replacement	Renewal	1.1	2.0	1.5	2.1

CAPITAL BUDGET

GF Requests – Recreation and Parks (2/8)

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Key Project Highlights

Bayview Park Renovation

\$2.65 million FY 2019-20 General Fund

\$5.8 million total project budget



Playing Fields Turf Replacement

\$1.5 million FY 2019-20 General Fund

\$4.5 million total budget for two sites

Youngblood Coleman



Silver Terrace



CAPITAL BUDGET

GF Requests – Recreation and Parks (3/8)

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Key Project Highlights

Golden Gate Park Tennis Center

\$0.9 million FY 2019-20 General Fund
\$28.5 million total project budget



Golden Gate Park Middle Lake

\$0.5 M FY 2019-20 General Fund
\$0.6 M FY 2020-21 General Fund
\$5.0 million total project budget



CAPITAL BUDGET

GF Requests – Recreation and Parks (4/8)

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Ongoing Programs

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY19	FY20	FY20	FY21
Alarm Maintenance	Maintenance	0.1	0.1	0.2	0.2
Concession Maintenance	Renewal	0.4	0.4	0.2	0.4
Courts Resurfacing	Renewal	0.7	0.7	0.7	0.7
Erosion Control & Retaining Walls	Renewal	0.5	0.5	0.5	0.5
Fencing	Renewal	0.4	0.2	0.2	0.2
Field Rehabilitation	Renewal	0.5	0.5	0.5	0.5
Forestry	Renewal	1.0	1.0	1.0	1.0
Gateways, Borders, and Bollards	Renewal	0.3	0.3	0.3	0.3
Irrigation System Modernization	Renewal	0.5	0.5	0.5	0.5
Parking Revenue Control Equipment	Renewal	0.8	0.8	0.8	0.5
Paving	Renewal	0.5	0.5	0.5	0.5
Playground Maintenance	Renewal	0.4	0.4	0.7	0.7
Pump and Boiler Replacement	Renewal	0.5	0.5	0.5	0.5

■ This is not a complete list of requests for this dept. Details are available upon request.

CAPITAL BUDGET

GF Requests – Recreation and Parks (5/8)

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Programmatic Maintenance



Pump and Boiler Replacement:
Richmond
(Before and After)



Floor Resurfacing: Trocadero (Before and After)



CAPITAL BUDGET

GF Requests – Recreation and Parks (6/8)

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Ongoing Programs

Playground Maintenance

Complete replacement of failing pour-in-place rubber surfaces

Alarm Maintenance

Repair, inspection, and recertification

Argonne Playground Before and After



CAPITAL BUDGET

GF Requests – Recreation and Parks (7/8)

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Ongoing Programs - Current Pipeline Highlights

ADA: Civic Center, Stow Lake, Union Square

Erosion Control and Retaining Walls: Stanyan St., Palou Phelps

Fencing: Kezar Drive/Lincoln Way, St. Mary's, GGP Botanical Garden,

(Grass) Field Rehabilitation: Visitacion Valley, Alice Chalmers

Gateways, Borders, and Bollards: Beach Chalet Soccer Fields, Crocker Amazon, and Alice Chalmers

Irrigation Systems: GGP Fern Dell and Peacock Meadow, Golden Gate Park Recycled Water



CAPITAL BUDGET

GF Requests – Recreation and Parks (8/8)

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Ongoing Programs

Court Resurfacing Pipeline: Silver Terrace, Hayes Valley, Tenderloin Rec, GGP Handball, Potrero Hill, Miraloma,

Recently Completed: Holly Park and Louis Sutter



CAPITAL BUDGET

Public Library

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Capital Outlook: Continue to address several major renewal needs across the department.

\$ in millions, excludes non-General Fund sources		FY20	FY21
Total (from Library Preservation Fund)		22.1	20.0

Key Projects

\$ in millions, funded by Library Preservation Fund		Prior Appropriation		Requested	
Project Name	Type	FY19	FY20	FY20	FY21
Ocean View Branch Library Renovation	Enhancement	-	8.7	8.7	-
Chinatown Branch Library Renovation	Enhancement	-	-	5.0	20.0
Civic Center Campus Capital Improvements	Enhancement	-	1.0	1.0	-
Compact Shelving & Air Handling	Enhancement	-	1.8	1.8	-
Main Library Lighting Improvement	Enhancement	-	2.0	2.0	-
Library Non-BLIP Branch Renovation Project	Enhancement	-	-	1.5	-
Main Library Heating & Ventilation Control	Renewal	-	0.3	0.3	-
Library Capital Improvement Program	Renewal	-	0.1	1.1	-
Library Water Leak Repair Project	Renewal	-	0.8	0.8	-

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Questions & Comments

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