

FY2024-33 Draft Capital Plan

Recreation, Culture & Education Overview

February 13, 2023

10-Year Capital Plan

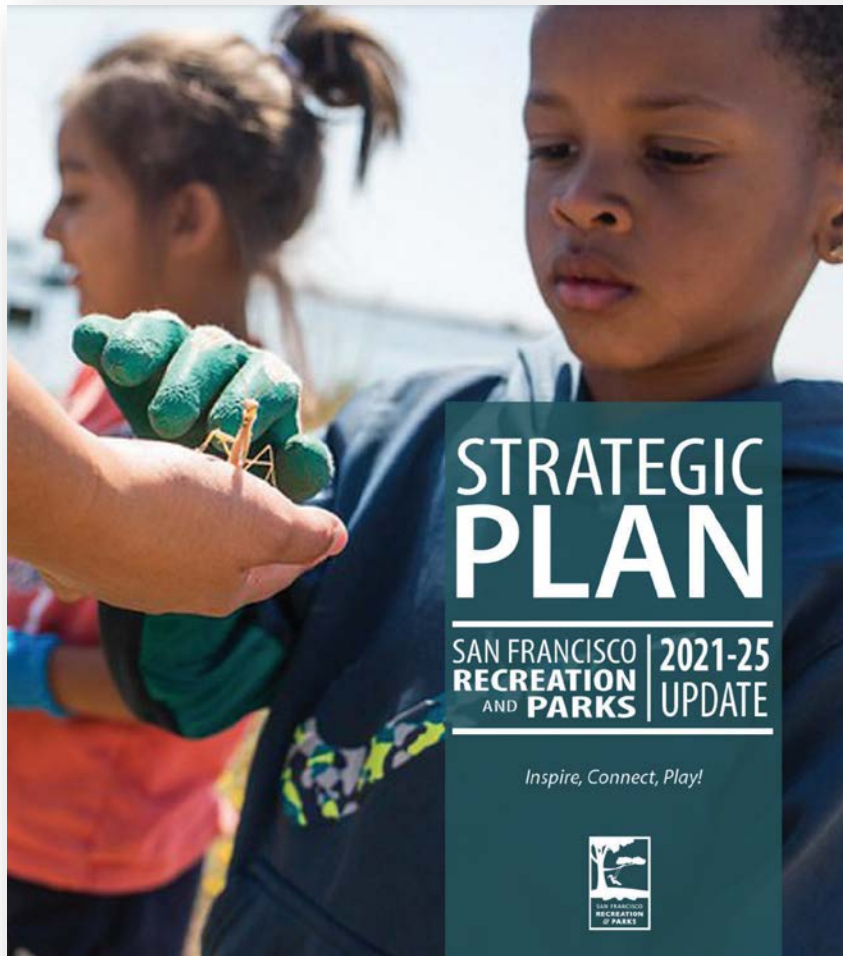
February 13, 2023

Capital Planning Committee



Inspire, Connect, Play!

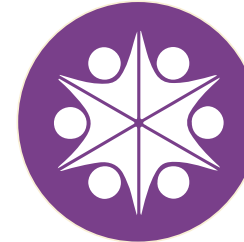
RPD STRATEGIC PLAN *Links to 10-Year Capital Plan*



**Inspire
Place**



**Inspire
Play**



**Inspire
Investment**



**Inspire
Stewardship**

HIGHLIGHTS

IN CONSTRUCTION

GGP Middle Lake Rehabilitation



Herz Playground



Merced Heights Lower Terrace Lawn



Angelo J. Rossi Pool



India Basin Phase I Remediation



South Sunset Field Replacement



McClaren Courts – Tai Chi



Francisco Park

HIGHLIGHTS G.O. BOND ACCOMPLISHMENTS

2008 Clean & Safe Neighborhood Parks Bond

- 12 Named Parks \$115M
- 5 Programs delivered 75 project \$34M
- *Bond is now closed*

2012 Clean & Safe Neighborhood Parks Bond

- 15 Named Parks \$97M
- 6 Programs \$62M
 - 80 projects completed
- Angelo J. Rossi Pool: last Named Project complete
- *Citywide projects remaining*

2020 Health & Recovery Bond

- 5 Named Parks \$101M
- 8 Programs \$138M
- *74% of allocated funding in Equity Zones*



GGP Waller Skate Park
(2012, 2020 Bonds)



Angelo J. Rossi Pool
(2012 Bond)

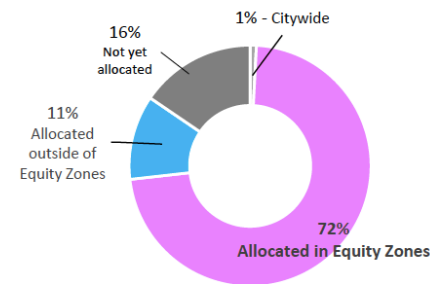
Twin Peaks Trail & Promenade Rendering (2020 Bond)



Gene Friend Rec Rendering (2020 Named Park)



Equity Analysis of 2020 Bond Funding

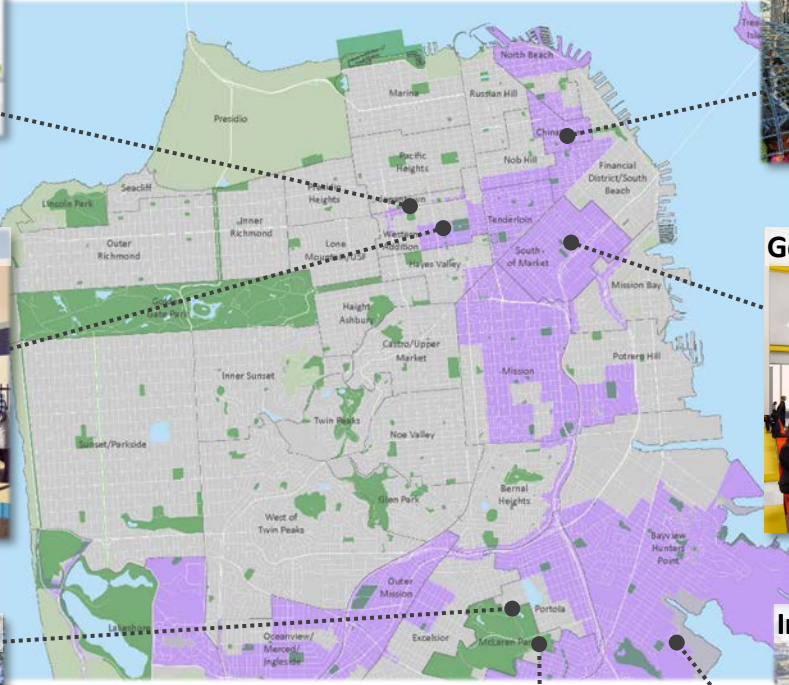


ENHANCEMENTS 2020 BOND PROJECTS IN EQUITY ZONES

Japantown Peace Plaza \$34m



- Equity Zones
- RPD Parks
- Neighborhoods
- Non-RPD Parks



Portsmouth Square \$72m



Buchanan Street Mall \$34m



Gene Friend Rec Center \$59.3m



John McLaren Park \$6m



Herz Playground \$26.1m



India Basin \$200m



RENEWALS *GENERAL FUND SET ASIDE*

The Department also dedicates ~\$15m of General Fund dollars to deferred maintenance and improvements throughout the city.

Programmed Pipeline includes:

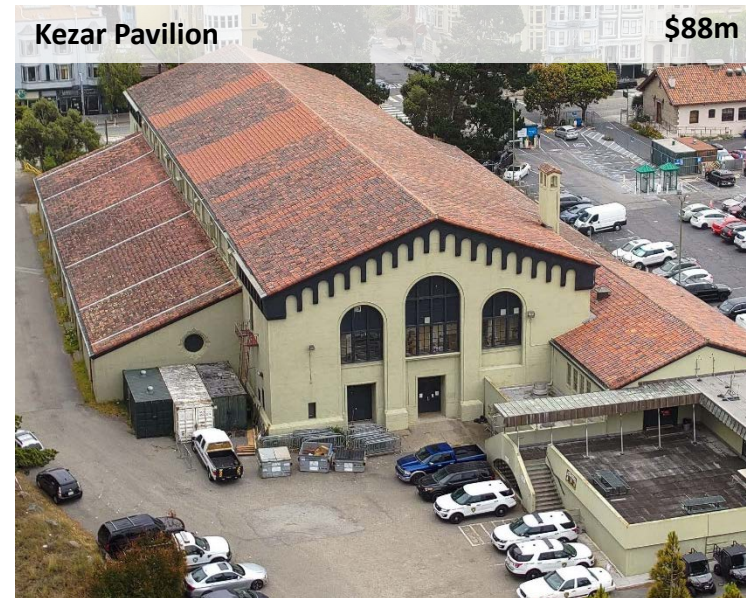
- **ADA Barrier Removal Projects** in Louis Sutter, GGP Botanical Garden
- **Resurface courts** at Victoria Manola Draves Park, Bernal Heights Rec, St Mary's Playground, JP Murphy
- **Field rehabilitations** at Balboa Park, Rossi Playground, St Mary's
- **Playground maintenance** at Upper Noe, Joe Lee Rec Center, 24th & York, Junipero Serra, Presidio Wall and Alamo Square
- **Install water bottle fillers** at various parks
- **Irrigation improvements** in Lincoln Park with added recycled water, GGP AIDS Grove
- **Retaining walls, erosion control, urban forestry management** at Buena Vista



ENHANCEMENTS *VARIOUS SOURCES*

Enhancements with Health & Recovery Bond, philanthropy, developer impact fees, general fund, grants and other sources:

- Kezar Pavilion Seismic Stability and Improvements
- SF Marina Improvement and Remediation
- South Sunset Clubhouse Improvements
- Buena Vista Park Enhancements



Buena Vista Park

\$3m



SF Marina Improvement and Remediation

\$130m



South Sunset Playground

\$3m



EMERGING & DEFERRED NEEDS

Many important projects have been deferred or are emerging, including:

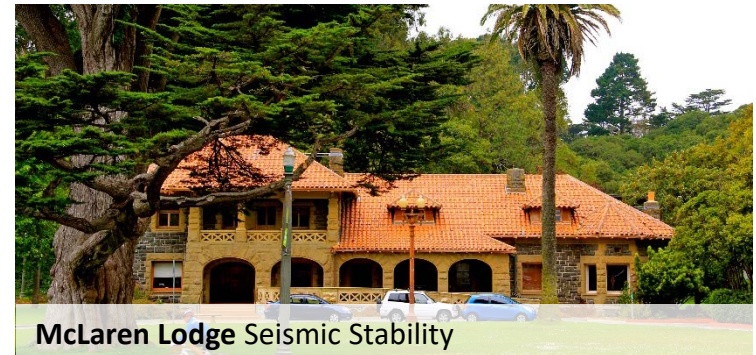
- Park Roadways
- Camp Mather Master Plan
- Geneva Car Barn Phase 2
- Golden Gate Park Senior Center
- McLaren Lodge Seismic Upgrades
- Mission Rec Center
- Sharp Park Habitat Restoration



Camp Mather



Geneva Car Barn & Powerhouse Phase 2



McLaren Lodge Seismic Stability



Mission Rec Center



Thank you

SAN FRANCISCO
RECREATION
& PARKS

FY2024-2033 Draft Capital Plan Arts Commission

February 13, 2023





Arts Commission Capital Program

- The City's **four neighborhood-based Cultural Centers**:
 - Bayview Opera House (renovated in 2016)
 - Mission Cultural Center for Latino Arts
 - African American Art and Culture Complex
 - SOMArts
- The **Civic Art Collection**: 4,000+ objects valued in excess of \$100M
- **Admin Offices** and **Main Gallery** at War Memorial Veterans Building

Recent Accomplishments/In Progress

- **Seismic/renovation projects** in schematic design (AAACC, MCCLA)
- MCCLA **new/refurbished elevators** completed in 2022
- SOMArts **ADA/barrier removal project** – starting implementation
- Ruth Asawa **Origami Fountains restored** in Japantown





FY2024-33 Draft Capital Plan

Arts Commission

RENEWALS

ARTS has a 10-year renewal need of **\$51.4 million**^{*}. The GF funds \$29 million of this need.

PLANNED ENHANCEMENTS

\$ in millions

Project Name	FY	Amount	Proposed Fund Source
African American Art & Culture Complex Retrofit & Renovation Project	2022, 2023	14.5	General Fund, FY2023 Certificates of Participation
Mission Cultural Center for Latino Arts Retrofit & Renovation Project	2022, 2023	19.5	General Fund, FY2023 Certificates of Participation



EMERGING PROJECTS

Project Name
SOMArts Cultural Center (emerging as a relocation project)
Arts Commission Tenant Improvements at War Memorial Veterans Building
706 Mission Interior Buildout

^{*} Based on FRRM data and Civic Art Collection cost modeling tool, which does not include seismic needs, ADA requirements, or other modernization.





Next Steps/Program Development Priorities

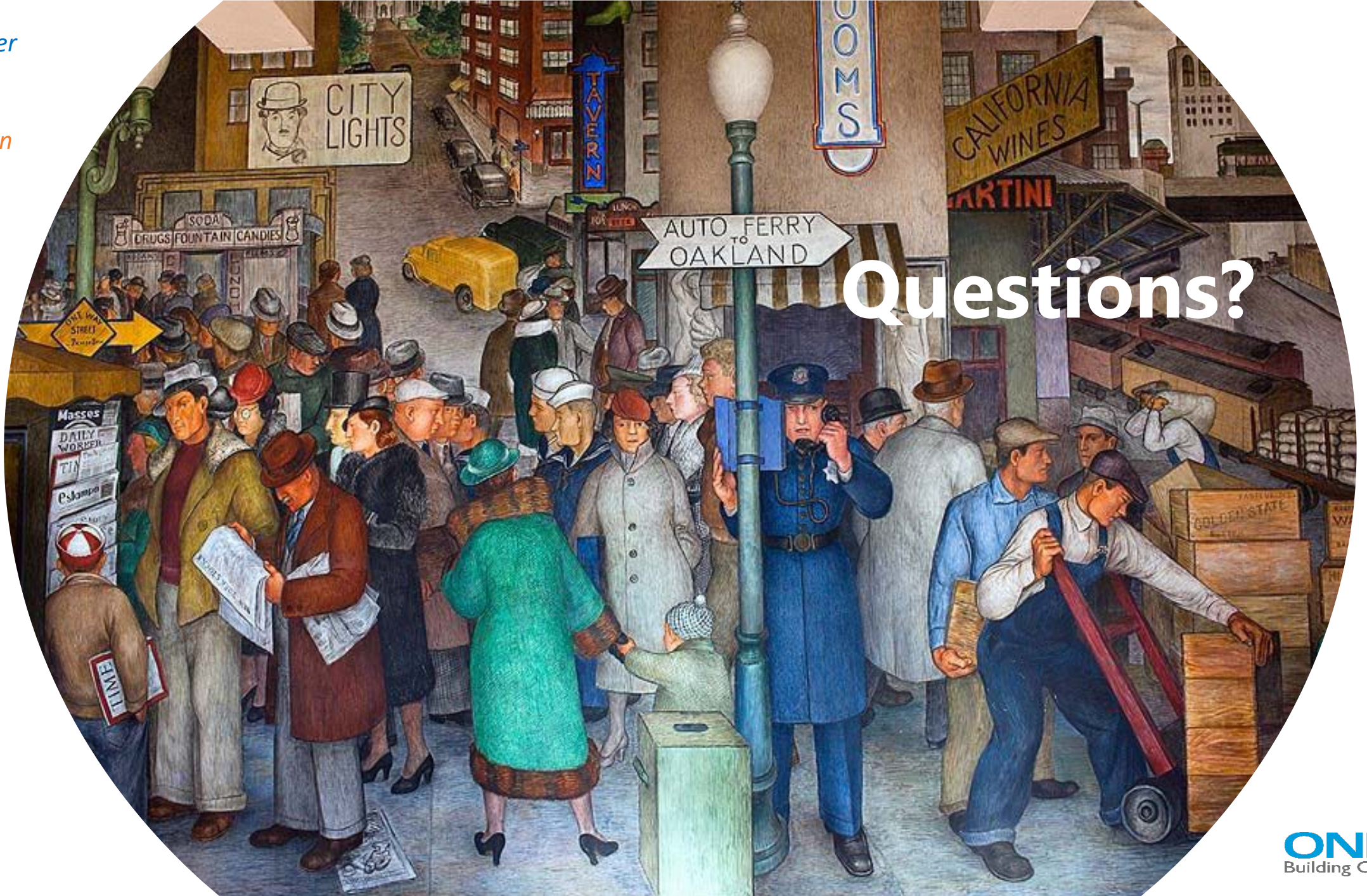
- **Cultural Centers and Main Gallery**

- Spring 2024 – estimated start of construction for seismic projects:
 - Supplement funding with current balances for HVAC, windows
 - \$3.2M additional need to maximize MCCLA seismic strengthening – roof diaphragm
- SOMArts relocation project development and funding
- Bayview Opera House lower roof and sprinkler system
- Replace obsolete lighting system in Main Gallery

- **Civic Art Collection**

- Work with Data SF to bolster cost modeling tool
- Implement spending plan to draw down current fund balances, execute contracts
- Prioritize structural integrity assessments and structural reinforcement work to ensure public safety

COIT Tower
Murals -
proposed
restoration
project.

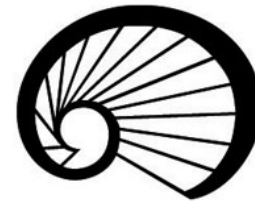




SAN FRANCISCO PUBLIC LIBRARY

10-Year Capital Plan FY 24-33

Capital Planning Committee
February 13, 2023



San Francisco Public Library

SFPL FACILITIES OVERVIEW

SFPL maintains 30 Library buildings

Main Library: 376,000 sq. ft.

27 Branch Libraries: 229,574 sq. ft.

Support Services Building: 43,182 sq. ft.

750 Brannan Street: 24,173 sq. ft.

Commitment to SF needs

- Serve as a community center
- Activate as inclement weather and poor Air Quality Index (AQI) respite centers
- Promote recovery



I ♥ my library!



SFPL FACILITIES ACCOMPLISHMENTS

SFPL RECENT FACILITY IMPROVEMENTS

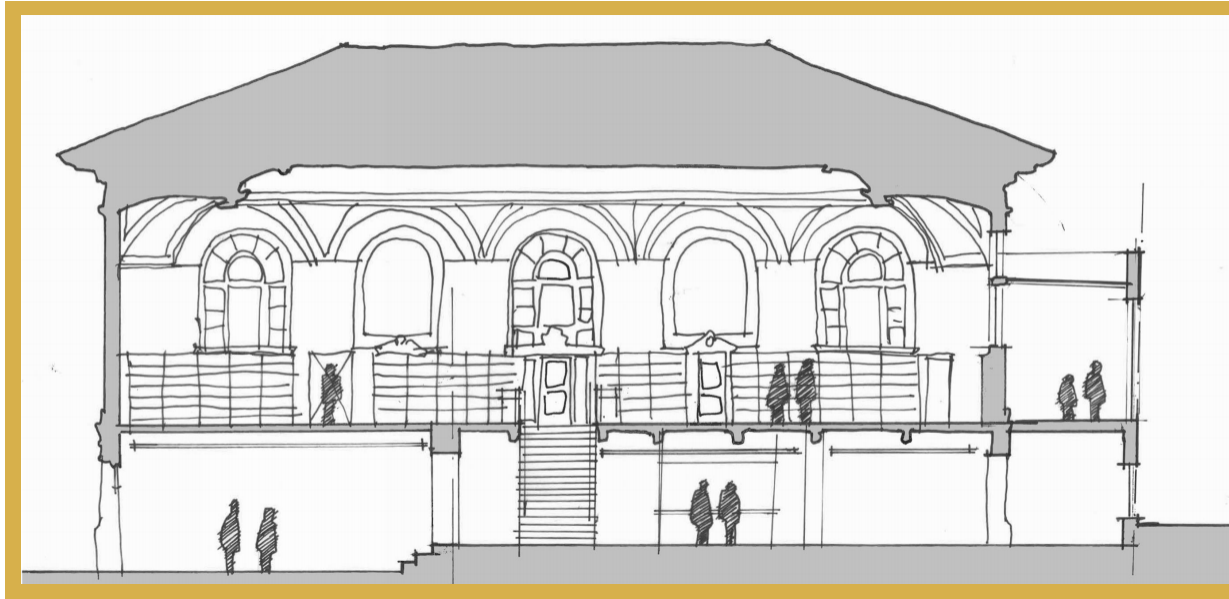


- Added temperature and humidity control to preserve historical material @ Support Facility
- Completed installation of high-density compact shelving for history center
- Completed major renewal of all 7 passenger elevators at the Main Library
- Increased reliability for the public and reduction of maintenance costs
- Upgraded and replaced windows at the Support Services Building
- Increased library efficiency and improved ergonomics



ENHANCEMENT PROJECTS

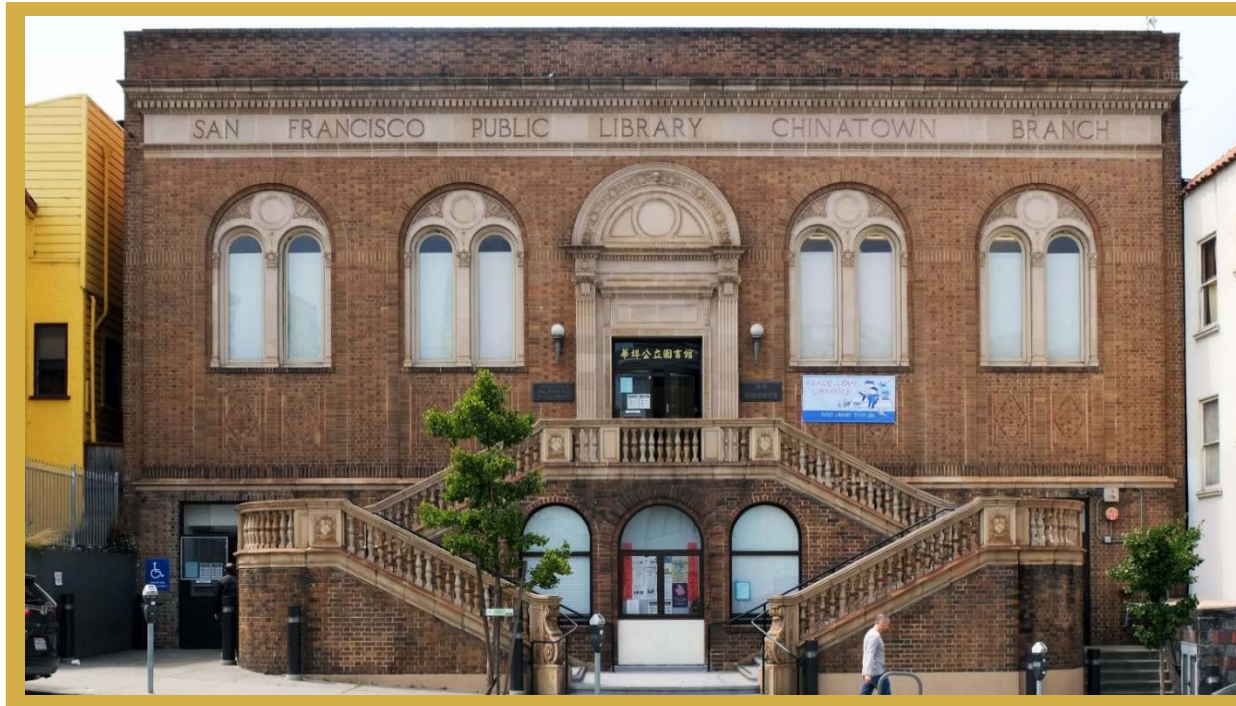
MISSION BRANCH LIBRARY



- Size of existing facility: **10,479 sq. Ft.**
- Neighborhood population: **47,909**
- January 2023 patron visits: * **5,259**
- Expand meeting space, provide community cooling center and smoke refuge, sustainable and resilient building systems
- **Fully funded and construction targeted to start this month**

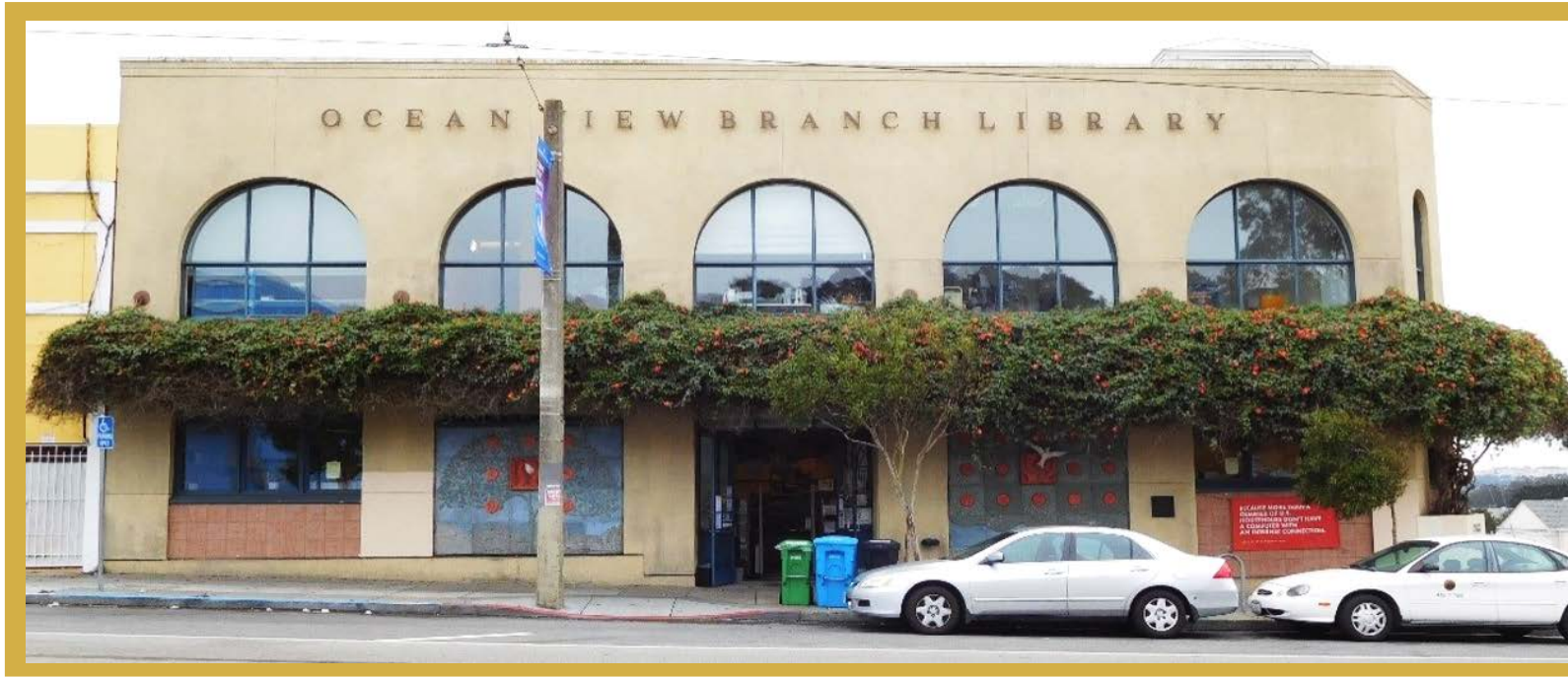
* At temporary site located at 1234 Valencia St. Approximate size: 2,600 sq. Ft.

CHINATOWN BRANCH LIBRARY



- Size of existing facility: **17,858 sq. ft.**
- Neighborhood population: **36,937**
- January 2023 patron visits: **10,415**
- Renovation for better community service and restoration of previously lost historical features
- Estimated renovation budget from SFPW: **\$32.4M** (including 10% cost escalation)
 - Appropriated through FY23: **\$29.4M**
 - Approved Appropriation in FY24: **\$3M**
 - **Expected to be fully funded in FY24**

OCEAN VIEW BRANCH LIBRARY



- Size of existing facility: **4,794 sq. ft.**
- Neighborhood population: **11,884**
- January 2023 patron visits: **2,380**
- Design in development for expanded community service
- Estimated new construction budget from SFPW: **\$47M**
 - Appropriated through FY23: **\$17.5M**
 - Approved Appropriation in FY24: **\$15M**
 - Proposed appropriation in FY25: **\$4.8M**
 - Budget gap: **\$9.7M**

MAIN LIBRARY SAFETY ENHANCEMENTS



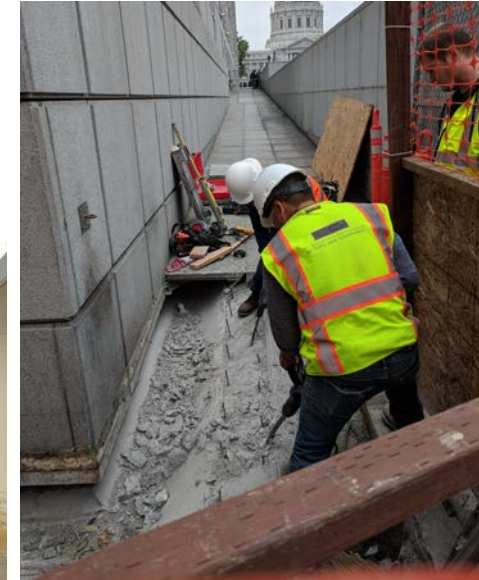
- Installation of architecturally appropriate safety barriers
- Estimated Budget for next phase from SFPW: **\$4M**

MAIN LIBRARY TALKING BOOKS AND BRAILLE CENTER

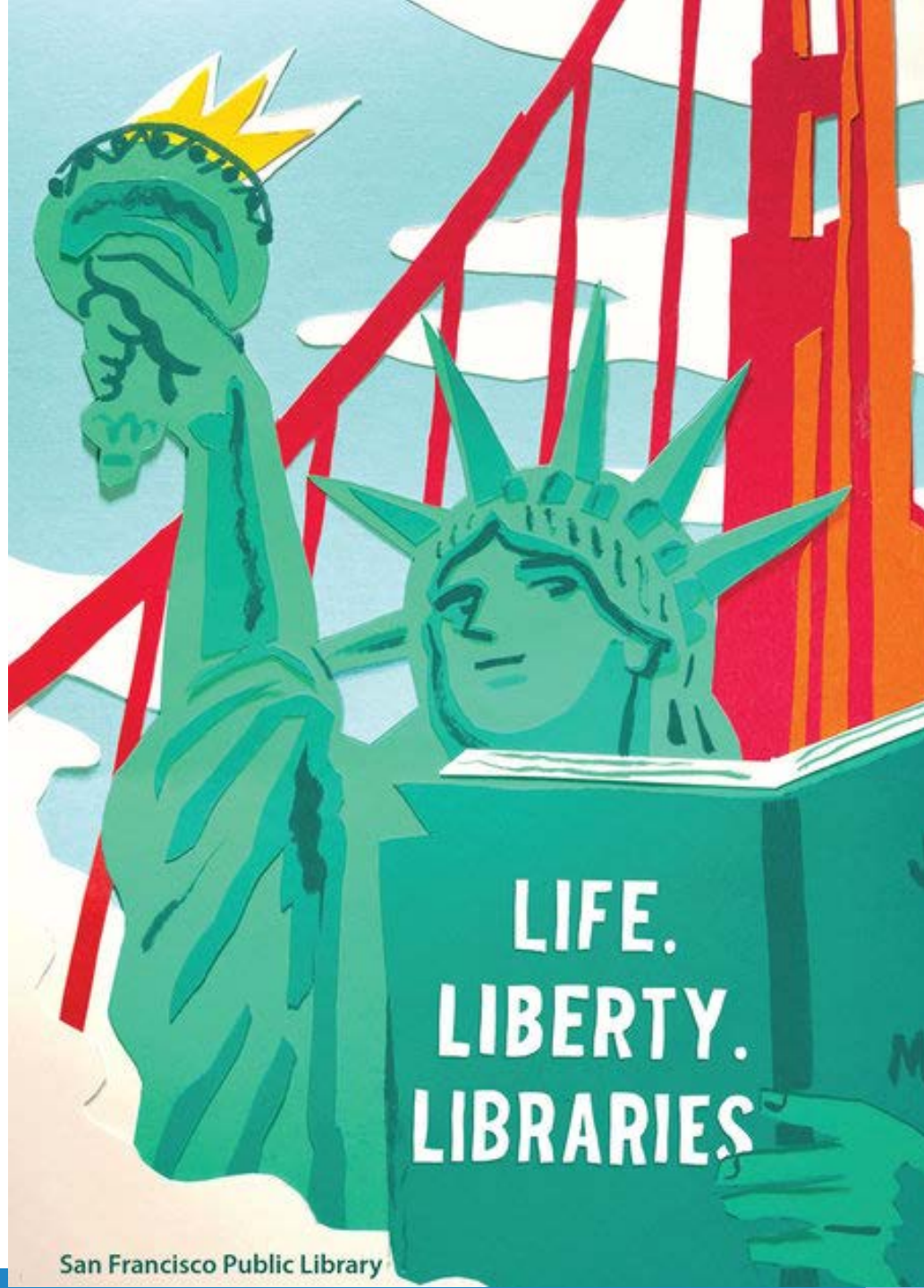


- Design improvements for the space for our blind and visually impaired patrons
- Estimated budget from SFPW: **\$1.9M**
- Completion targeted for May 2023

MAIN LIBRARY SEISMIC MOAT AND JOINT



- Replacement of the seismic moat and joint
- Estimated budget from SFPW: **\$7M**
- Initial exploration and design completed



CAPITAL PRIORITIES

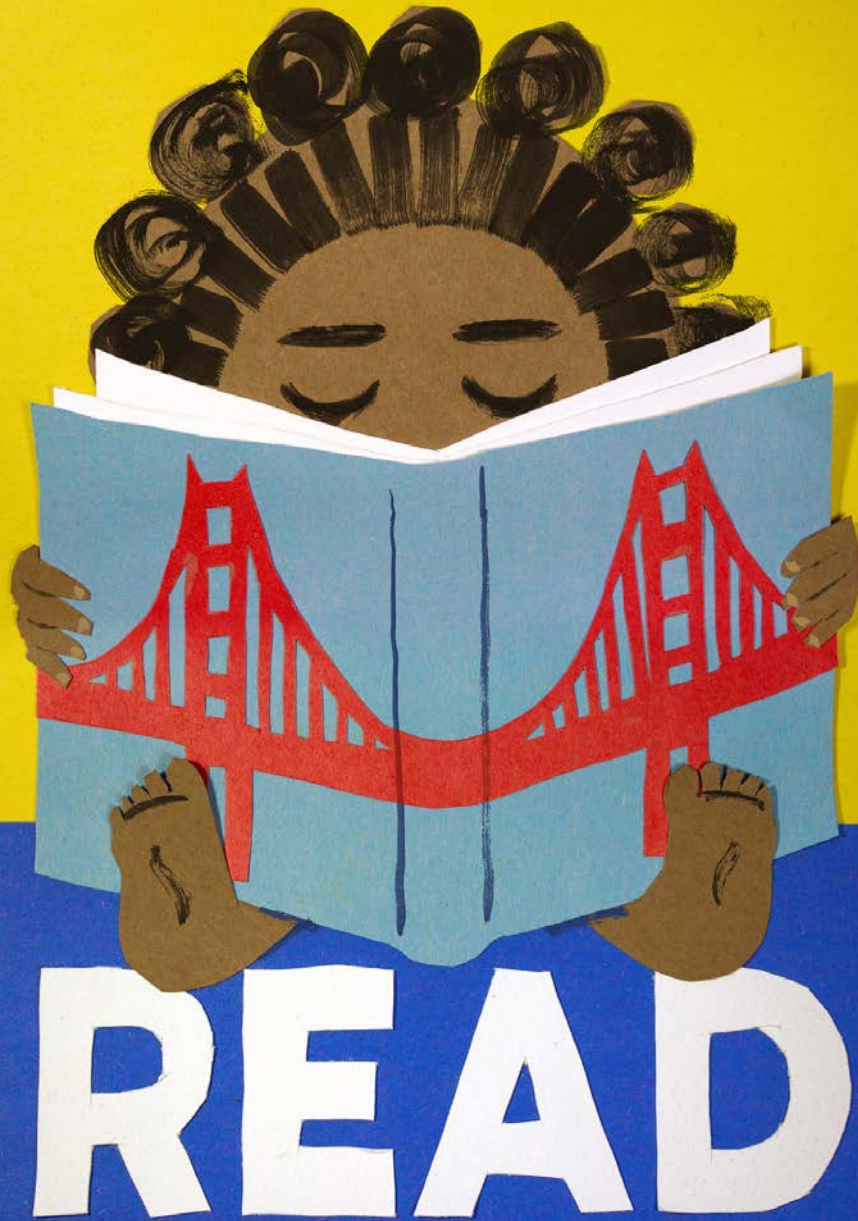
RESILIENT SAN FRANCISCO

Stronger Today, Stronger Tomorrow

- Respite centers
- Create resilient and efficient facilities

SFPL RACIAL EQUITY PLANNING





EMERGING PROJECTS

SFPL SERVING COMMUNITIES OF THE FUTURE

SFPL Strategic Plan and Facilities Master Plan

Climate Resilience Improvements

Main Library Improvements

Main Library Workspace Improvements



THANK YOU!

QUESTIONS?

