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
Indian Basin Phase I Remediation

IN CONSTRUCTION

GGP Middle Lake Rehabilitation

Herz Playground

Merced Heights Lower Terrace Lawn

Francisco Park

Angelo J. Rossi Pool

India Basin Phase I Remediation

South Sunset Field Replacement

McClaren Courts – Tai Chi
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
ENHANCEMENTS 2020 BOND PROJECTS IN EQUITY ZONES

Japantown Peace Plaza $34m

Buchanan Street Mall $34m

John McLaren Park $6m

Herz Playground $26.1m

India Basin $200m

Gene Friend Rec Center $59.3m

Portsmouth Square $72m
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 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
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
Thank you
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

<table>
<thead>
<tr>
<th>Project Name</th>
<th>FY</th>
<th>Amount</th>
<th>Proposed Fund Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>African American Art &amp; Culture Complex Retrofit &amp; Renovation Project</td>
<td>2022, 2023</td>
<td>14.5</td>
<td>General Fund, FY2023 Certificates of Participation</td>
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EMERGING PROJECTS

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<td>SOMArts Cultural Center (emerging as a relocation project)</td>
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<tr>
<td>Arts Commission Tenant Improvements at War Memorial Veterans Building</td>
</tr>
<tr>
<td>706 Mission Interior Buildout</td>
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* 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.

Questions?
SAN FRANCISCO PUBLIC LIBRARY

10-Year Capital Plan FY 24-33

Capital Planning Committee
February 13, 2023
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 love 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
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?