

# CAPITAL BUDGET

## GF Requests – Recreation & Parks (1/9)

**Capital Outlook:** Continue to address renewal needs across the portfolio while advancing 2020 G.O. Bond projects

*\$ in millions, excludes non-General Fund sources*

	FY24	FY25
Total GF Request	23.0	14.0

### Key Projects

*\$ in millions, excludes non-General Fund sources*

Project Name	Type	Prior Appropriation		Requested	
		FY23	FY24	FY24	FY25
Palace of Fine Arts Roof	Renewal	-	-	9.0	-
Playing Fields & Turf Replacement	Renewal	5.2	3.7	3.7	3.7
Playgrounds, Courts, Fields	Renewal	1.8	1.9	2.0	2.0
General Facilities Maintenance & Renewal	Renewal	1.3	1.3	1.3	1.3
Gateways, Borders, Bollards, Fencing	Renewal	0.6	1.3	0.6	0.6
Camp Mather Maintenance & Renewal	Renewal	0.7	1.0	0.9	0.9
ADA Compliance Budget	ADA	0.6	0.8	0.8	0.8

# CAPITAL BUDGET

## GF Requests – Recreation & Parks (2/9)

### Court Resurfacing Project:

\$750K of FY 24 General Fund



### Court Resurfacing Pipeline:

2 Little Hollywood, Mountain Lake, Crocker Amazon(La Grande), St Mary's



# CAPITAL BUDGET

## GF Requests – Recreation & Parks (3/9)

**ADA Barrier Removal Projects:**  
\$100K of FY 24 General Fund



### **Pipeline:**

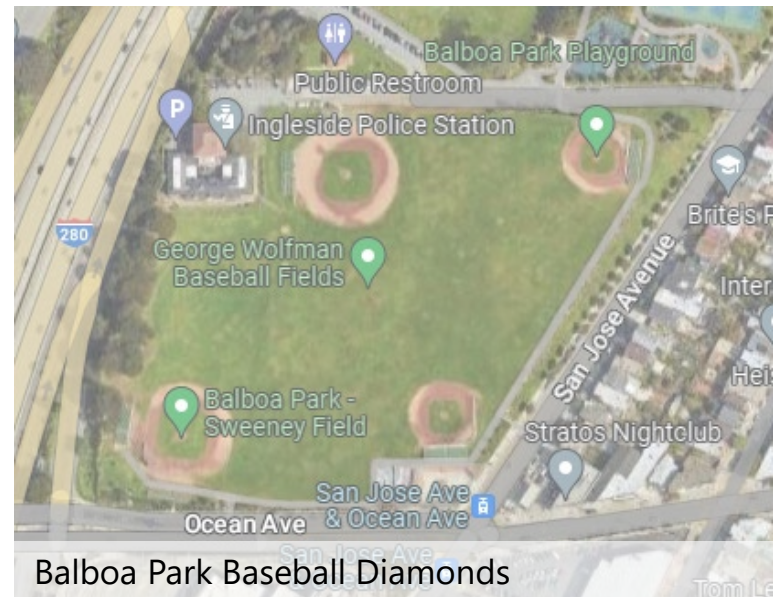
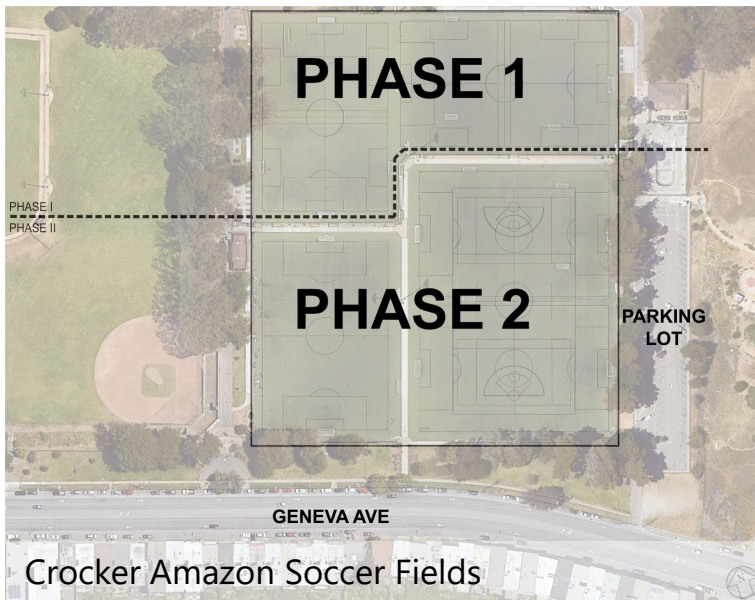
Louis Sutter Barrier Removal, GGP Botanical Garden Bookstore Ramp, Harding Park

# CAPITAL BUDGET

## GF Requests – Recreation & Parks (4/9)

### Playing Field & Turf Rehabilitations:

\$3.7M of FY 24 General Fund



### Pipeline:

Kimball Soccer Pitch, Rossi Playground, St Mary's Rec



# CAPITAL BUDGET

## GF Requests – Recreation & Parks (5/9)

### Irrigation Renewals:

\$400K of FY 24 General Fund



### Pipeline:

Lincoln Park – add recycled water; GGP AIDS Grove

# CAPITAL BUDGET

## GF Requests – Recreation & Parks (6/9)

### Playground Maintenance Projects:

\$750K of FY 24 General Fund



### Playground Maintenance Pipeline:

Potrero Del Sol, South Sunset, Little Hollywood, JP Murphy, Cabrillo, Upper Noe



# CAPITAL BUDGET

## GF Requests – Recreation & Parks (7/9)

### Palace of Fine Arts Roof Repair Project: \$9M of FY 24 General Fund

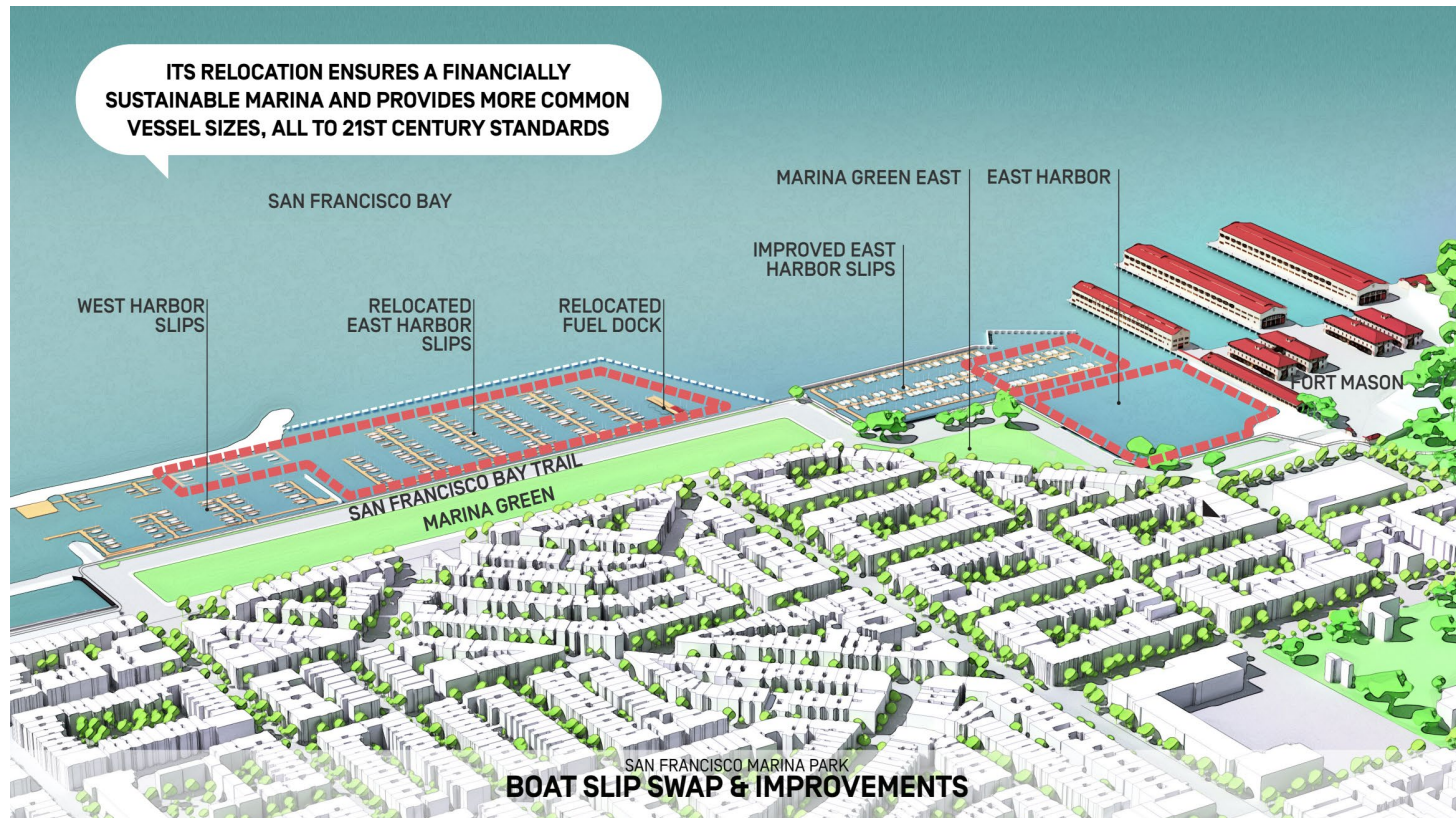




# CAPITAL BUDGET

## GF Requests – Recreation & Parks (8/9)

### Marina East Harbor Improvement & Remediation Project: \$4.5 M Reimbursable Agreement





# CAPITAL BUDGET

## GF Requests – Recreation & Parks (9/9)

### **Stern Grove & Trocadero Clubhouse Storm Damage Project:** Costs being developed

