**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

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Type</th>
<th>FY23</th>
<th>FY24</th>
<th>FY24</th>
<th>FY25</th>
</tr>
</thead>
<tbody>
<tr>
<td>Palace of Fine Arts Roof</td>
<td>Renewal</td>
<td>-</td>
<td>-</td>
<td>9.0</td>
<td>-</td>
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<tr>
<td>Playing Fields &amp; Turf Replacement</td>
<td>Renewal</td>
<td>5.2</td>
<td>3.7</td>
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<tr>
<td>Playgrounds, Courts, Fields</td>
<td>Renewal</td>
<td>1.8</td>
<td>1.9</td>
<td>2.0</td>
<td>2.0</td>
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<tr>
<td>General Facilities Maintenance &amp; Renewal</td>
<td>Renewal</td>
<td>1.3</td>
<td>1.3</td>
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<tr>
<td>Gateways, Borders, Bollards, Fencing</td>
<td>Renewal</td>
<td>0.6</td>
<td>1.3</td>
<td>0.6</td>
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<tr>
<td>Camp Mather Maintenance &amp; Renewal</td>
<td>Renewal</td>
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<td>1.0</td>
<td>0.9</td>
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<tr>
<td>ADA Compliance Budget</td>
<td>ADA</td>
<td>0.6</td>
<td>0.8</td>
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</table>

Total GF Request | FY24 | FY25 |
<table>
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<tr>
<th></th>
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<tbody>
<tr>
<td>23.0</td>
<td>14.0</td>
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</tbody>
</table>

Key Projects

This is not a complete list of requests for this dept. Complete list is available upon request.
CAPITAL BUDGET

GF Requests – Recreation & Parks (2/9)

Court Resurfacing Project:
$750K of FY 24 General Fund

Moscone West (before)
Moscone East (before)

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
Playing Field & Turf Rehabilitations:
$3.7M of FY 24 General Fund

Pipeline:
Kimball Soccer Pitch, Rossi Playground, St Mary’s Rec
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
Palace of Fine Arts Roof Repair Project:
$9M of FY 24 General Fund
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