

Recreation and Park Department

# RPD Capital Budget Update

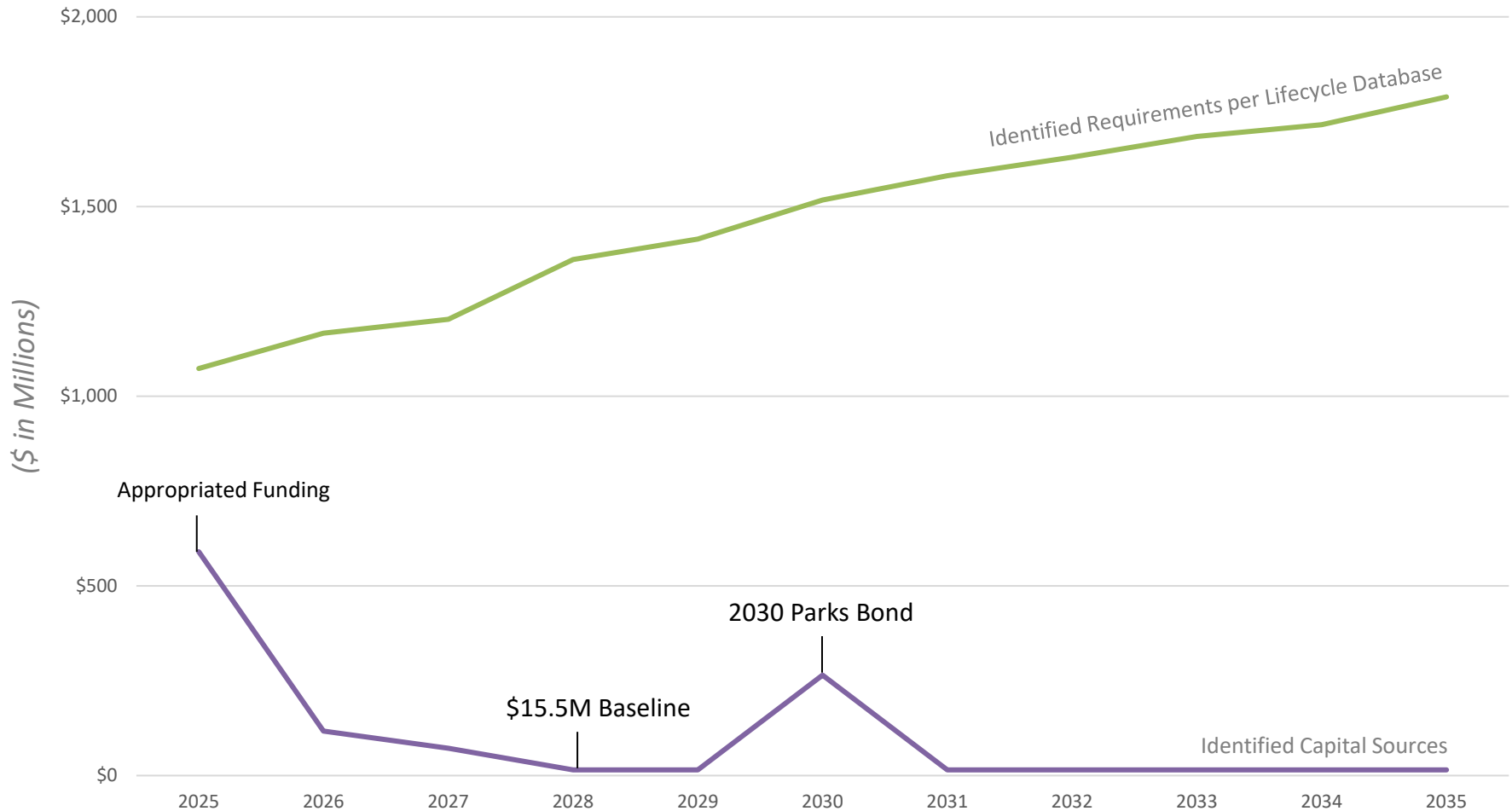
*April 21, 2025*



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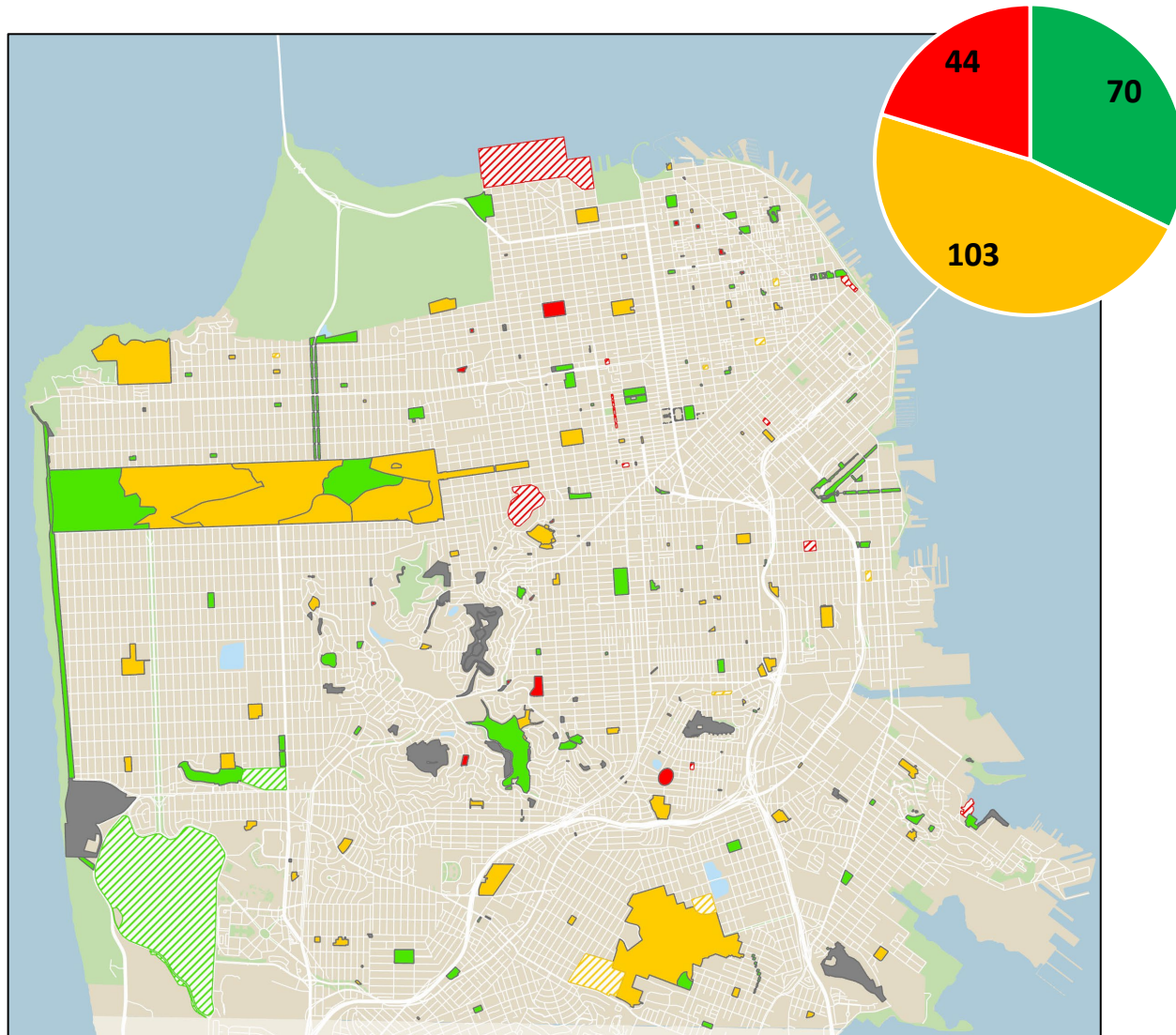
# Renewal Needs & Anticipated Capital Sources

Current Backlog:  
\$1,062 Million



# Citywide Facility Condition Index (FCI)

System FCI:  
Acceptable (0.51)



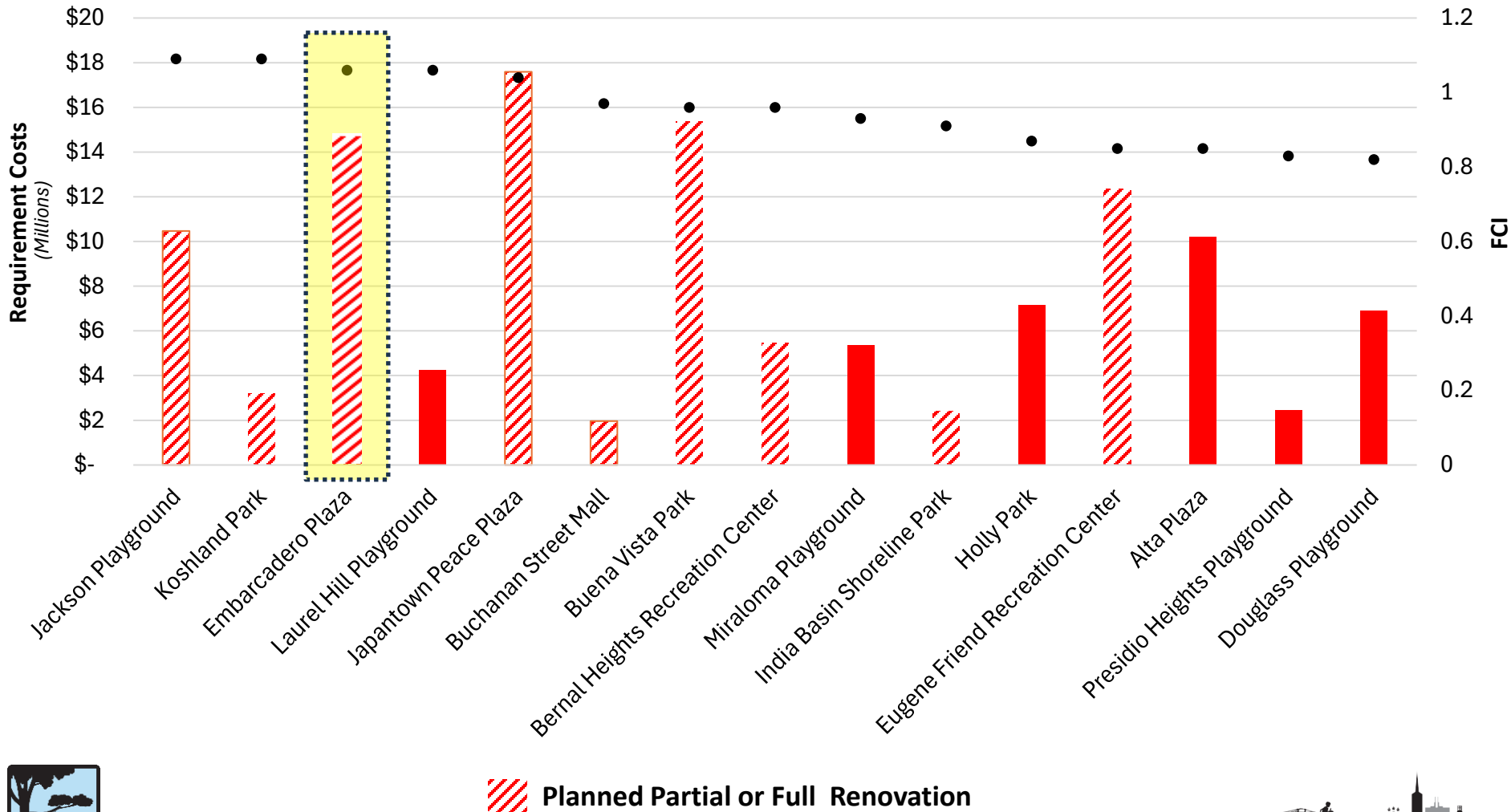
NOTE: Planned Partial or Full Renovations are indicated by hatch marks

Good/Excellent (≤0.45) Acceptable(0.46-0.79) Deficient(>0.8) Little or no FCI Data



# Requirement Costs & FCI

“Deficient” Properties (>0.8 FCI) with requirements greater than \$2 million\*



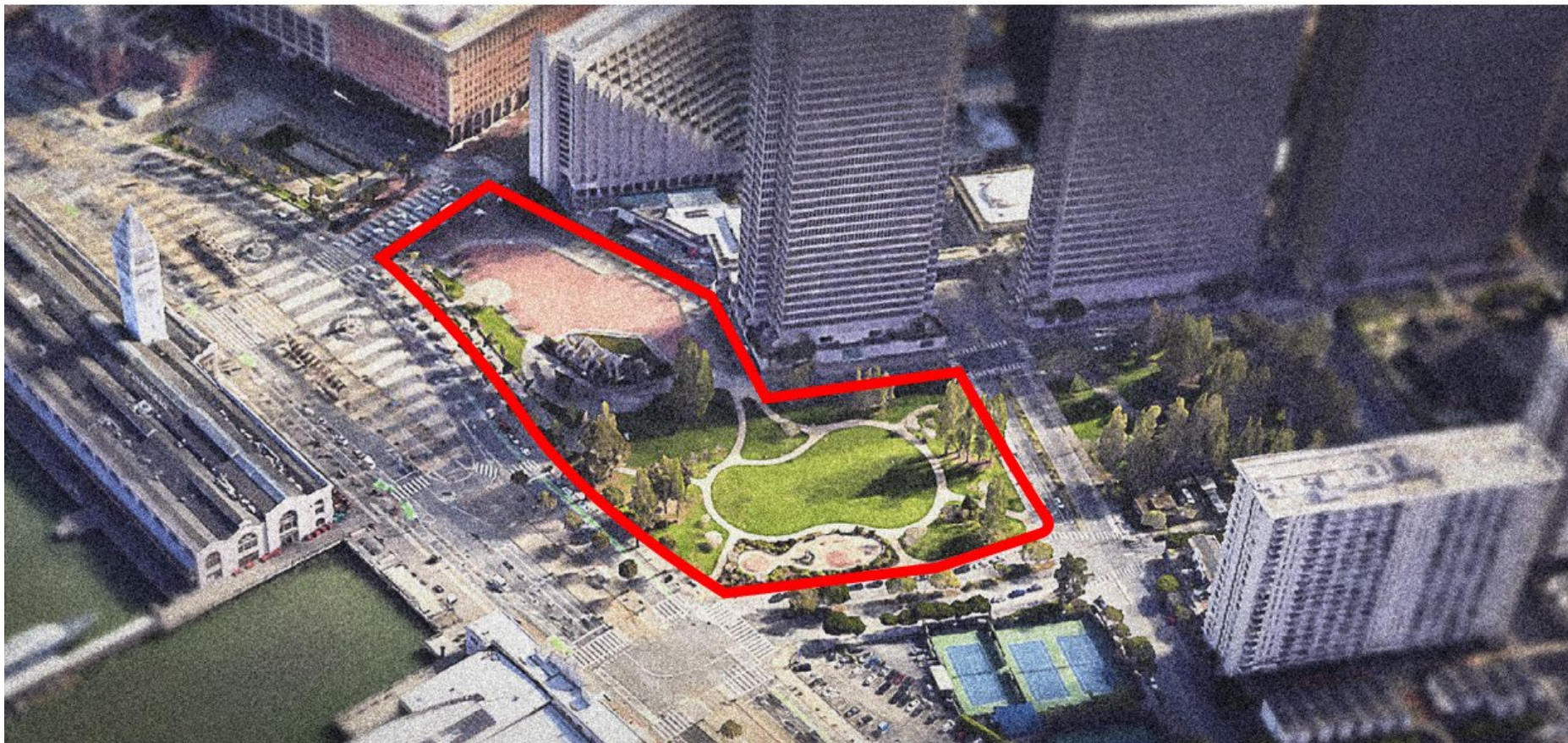
\*NOTE: Yacht Harbor & Marina Green is also deficient with an FCI of 0.89 and \$138m in requirements and has a planned renovation





# Embarcadero Plaza

GF allocation:  
\$200K



Planning &  
Design  
2025-2026

Construction  
2026-2027

Open!  
Late 2027





# Urban Reforestation Program (URP)

Annual allocation:  
\$800K



## City's Urban Canopy is Rapidly Declining

- Even-aged tree stands are maturing and beginning to fail
- Climate concerns heighten need
- Additional funding is required to plant more trees

RPD received a \$2M USDA Federal grant for a **workforce development** and **reforestation** program in SE San Francisco



## Program Objectives

1. Plant ~500 trees over the next 5 years
2. Train pre-apprentices in tree care: planting, maintenance, irrigation, workplace safety and hand/power tool training
  - *Graduates qualify for RPD's Gardener Apprentice Program*



# Marina – East Harbor

FY 26/27 allocation:  
\$76M





# San Francisco Recreation & Park Department

## Thank You



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