

Parks and Recreation Department

Item 202: Five-Year Capital Outlook

CIP Five-Year Background

- City of San Diego Fiscal Year 2025-2029 Five-Year Capital Infrastructure Planning Outlook provides :
 - Information on policy, regulatory, and other criteria
 - Determines capital infrastructure needs
 - Basis for revenue projections of capital funds
 - Increases accuracy in forecasting future funding for capital projects
 - Helps drive more effective long-term infrastructure planning
 - It is not a budget, but a planning tool
 - Enables sound allocation of resources
 - Meets the City's strategic goals critical to the provision of core services
- Over the next five fiscal years, City CIP needs are estimated at \$9.75 billion.
- Aging City infrastructure correlates with growth in the CIP.

Department Background

- The Parks and Recreation Department oversees more than 42,400 acres of developed parks, open space, underwater parks, and golf courses including:
 - 60 recreation centers;
 - 15 aquatic centers;
 - Approximately 292 playgrounds;
 - 9,314 acres of developed parks;
 - Over 27,109 acres of open space;
 - 110-acre Mount Hope Cemetery; and
 - Various coastal access points.
 - The Department currently manages 200 active CIPs.



Department CIP Five-Year Submission

- Projects in the Department's Five-Year Capital Outlook (Outlook) are based on:
 - Life cycle
 - Condition
 - Need of the asset
 - Service level standards
 - Legal mandates
 - Condition assessments
 - Park plans
 - Public input
- Parks and Recreation has a five-year need of \$1,129,685,190



Guiding Documents

The Department compiles project information from a variety of sources, including:

- Parks Master Plan (see <https://www.sandiego.gov/parks-for-all-of-us>)
- Community plans (see <https://www.sandiego.gov/planning/community-plans>)
- Regional park plans (see <https://www.sandiego.gov/park-and-recreation/general-info/documents>)
- Unfunded park improvements list (see https://www.sandiego.gov/sites/default/files/2018_unfunded_park_improvements_list.pdf)
- Unfulfilled general development plans (see <https://www.sandiego.gov/park-and-recreation/general-info/gdp>)
- Priorities identified by the City Council and community planning groups
- Input from various stakeholder organizations
- Park amenity condition assessment report (<https://www.sandiego.gov/sites/default/files/pr-fy14-19-park-amenity-assessment-cumulative-report.pdf>)



Guiding Documents cont.

- Climate Action Plan (https://www.sandiego.gov/sites/default/files/san_diego_2022_climate_action_plan_0.pdf)
- Climate Resilient San Diego (<https://www.sandiego.gov/sites/default/files/crsd.pdf>)
- Build Better San Diego (<https://www.sandiego.gov/buildbettersd>)
- Climate Equity Index (<https://www.sandiego.gov/sites/default/files/prbr210715a-item201b.pdf>)
- Age Friendly Action Plan (https://www.sandiego.gov/sites/default/files/sdagefriendlyplan-1-54-print-compressed_2.pdf)
- Five Year Capital Outlook (<https://www.sandiego.gov/sites/default/files/2024-01/fy-25-29-five-year-capital-infrastructure-planning-outlook.pdf>)
- IBA Analysis of Capital Outlook (<https://www.sandiego.gov/sites/default/files/2024-02/24-03%20Review%20of%20the%20FY%202025-2029%20Five-Year%20Capital%20Infrastructure%20Planning%20Outlook.pdf>)
- Many of these plans can be found on the Park Capital Improvement Program website: (<https://www.sandiego.gov/park-and-recreation/parkscip>)



Parks & Recreation

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Parks and Recreation Capital Improvements Program

The Parks and Recreation Department oversees more than 42,400 acres of developed parks, open space, underwater parks, and golf courses. This includes 60 recreation centers, 15 aquatic centers, and almost 300 playgrounds in over 9,000 acres of developed parks. The City participates in over 100 joint use agreements offering the public access to school properties for recreational use during non-instructional time periods. Over 27,000 acres are preserved as habitat in the open space system. The 110-acre Mount Hope Cemetery provides burial services. The Department cares for landscaped medians and parkways through its Gas Tax Median and Maintenance Assessment District programs.

Additional information about the park system can be found in the [Parks and Recreation Department Fast Facts](#)

PDF

On August 3, 2021, the City Council approved the new [Parks Master Plan](#) (PMP). While the City's current park system has resulted in many beautiful and enjoyable parks for some, the system is not equitable across San Diego communities.

Lack of funding and land constraints have widened park shortfalls in typically older, more densely populated neighborhoods, particularly adversely affecting communities of concern. The PMP addresses these inequities so

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CIP Funds

When looking to fund the needs on this list the Department looks to the following funding sources:

Discretionary Funds:

- Capital Outlay
- Debt Financing
- General Fund
- Infrastructure Fund

Non-discretionary Funds:

- Development Impact Fees
- Facilities Benefit Assessments
- Grants
- Regional Park Improvement Fund
- Mission Bay Park Improvement Fund



Questions?

