

Parks and Recreation Department

# Item 203: Fiscal Year 2025 Proposed CIP Budget

Parks and Recreation Board Meeting  
April 18, 2024



# Background

- The City of San Diego's Fiscal Year 2025 Proposed Budget was released on April 12, 2025.
- The Department is currently managing 195 active Capital Improvement Projects.
- These projects total a need of over \$1.2 billion.
- The Department is receiving \$40,790,852 in funding through the Fiscal Year 2025 Proposed Budget.
- Fund types being received include:
  - Regional Park Improvement Fund (RPIF)
  - Mission Bay Park Improvement Fund (MBIF)
  - Citywide Park Development Impact Fees (DIF)
  - Local DIF
  - Golf Funds



# Allocation Summary

## Local Development Impact Fees and Facility Benefit Assessments

S16012 East Village Green Phase 1	\$800,000
S10050 North Park Mini Park	\$155,324
S23008 Beyer Park Development Phase II	\$400,000
RD22001 Dennery Ranch Neighborhood Park	\$443,303
S22002 Grove Neighborhood Park	\$19,960
S10050 North Park Mini Park	\$2,069
S16047 Canon Street Pocket Park	\$53,225
L20000 Rancho Bernardo Community Park Improvements	\$210,853
P24006 Peñasquitos Creek Neighborhood Park Comfort Station	<u>\$146,143</u>
<b>TOTAL</b>	<b>\$2,230,877</b>





# Allocation Summary continued

## Otay Mesa Enhanced Infrastructure Financing District Capital Project Fund

RD22001 Dennerly Ranch Neighborhood Park

\$4,368,165

S00995 Hidden Trails Neighborhood Park

\$850,000

**TOTAL**

**\$5,218,165**





# Allocation Summary continued

## Balboa Park Golf Course CIP Fund

B23071 Balboa Park Golf Course Improvements

\$2,000,000

**TOTAL**

**\$2,000,000**





# Allocation Summary continued

## Mission Bay Park Improvement Fund

B18231 Tecolote North Parking Lot Improvements	\$12,447
B18232 Tecolote North Playground Improvements	\$30,443
B18233 Tecolote North Comfort Station Improvements	\$42,503
B19017 Tecolote South Parking Lot Improvements	\$7,000
B19133 Robb Field Turf and Irrigation Improvements	\$3,089,999
B19157 Robb Field Parking Lot Improvements	\$1,623,000
B19162 South De Anza Parking Lot	\$3,814,200
B19163 Rose Marie Starns South Parking Lot Improvements	\$1,409,642
B19174 Robb Field Comfort Station Improvements	\$1,666,000
B19181 Dusty Rhodes Playground	<u>\$2,013,371</u>
<b>TOTAL</b>	<b>\$14,115,335</b>





# Allocation Summary continued

## San Diego Regional Parks Improvement Fund

B20116 Air and Space Museum Roof and HVAC Replacement	\$4,559,841
B18236 Black Mountain Arsenic Mine Remediation	\$302,000
B20060 Chicano Park Improvements Phase III	\$48,000
S15034 Junipero Serra Museum Accessibility Improvements	\$960,010
S13008 Mohnike Adobe and Barn Restoration	\$862,238
P23002 Old Mission Dam Dredging	<u>\$836,476</u>
<b>TOTAL</b>	<b>\$7,568,565</b>



# Allocation Summary Continued

## Citywide Park Development Impact Fee Unrestricted

S16047 Canon Street Pocket Park	\$99,582
S22004 John Baca Park	\$50,000
P24009 Martin Luther King, Jr. Pool Improvements	\$900,000
S10051 Olive Street Park Acquisition and Development	\$251,585
P24008 South Clairemont Community Park Rec Center Renovation	<u>\$900,000</u>
<b>TOTAL</b>	<b>\$2,201,167</b>

- Three of the five projects are in communities of concern.
- Three of the five projects are in park deficient communities.







# Allocation Summary Continued

## Citywide Park Development Impact Fee – Park Deficient Community of Concern

S16013 Children's Park Improvements	\$300,000
P25002 Chollas Lake Drainage Study	\$400,000
S22002 Grove Neighborhood Park	\$629,723
B20097 San Ysidro Colonel Salomon Activity Center	\$323,815
B20096 Willie Henderson Sports Complex Improvements	\$1,019,383
B23011 Willie Henderson Sports Complex Lighting	<u>\$350,000</u>
<b>TOTAL</b>	<b>\$3,022,921</b>

- All projects receiving allocations are park-deficient and in communities of concern.





# Allocation Summary Continued

## Citywide Park Development Impact Fee – Park Deficient

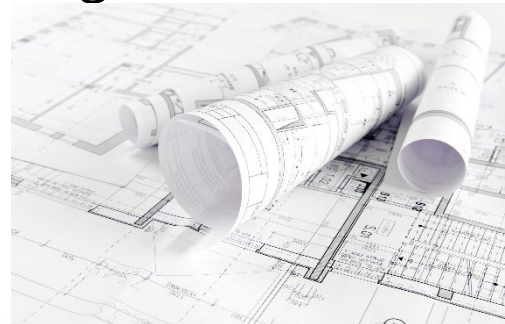
S15040 Golf Course Drive Improvements	\$2,375,618
L20000 Rancho Bernardo Community Park Improvements	\$1,565,719
B22047 Clay Park Improvements	<u>\$460,485</u>
<b>TOTAL</b>	<b>\$4,401,822</b>

- All projects receiving allocations are in park-deficient communities



# Citywide Park DIF

- 15 projects are receiving Citywide Park DIF, totaling \$9,625,910.
- 11 of the projects are in park-deficient communities and receiving \$8,456,945 or 88% of the funding.
- This exceeds the ratio of park-deficient communities receiving funds by 8%.
- 9 of the projects are in communities of concern and receiving \$8,456,945 or 58% of the funding.
- This exceeds the ratio of communities of concern receiving funds by 8%.
- \$1,621,804 for land acquisition was allocated via City Council Resolution R-315395 and R-315396.
- Additionally, the Fiscal Year 2025 Proposed Budget allocates one full-time position for land acquisition purposes.





# Parks and Recreation Department

Questions?