



REPORT

THE CITY OF SAN DIEGO TO THE PARK AND RECREATION BOARD

DATE ISSUED: September 6, 2022 INFORMATION REPORT No. 201

ATTENTION: Parks and Recreation Board
Agenda of September 15, 2022

SUBJECT: Citywide Park Development Impact Fee (DIF) Fund – Proposed Project Allocations

SUMMARY

This is an information item only and no action is required. The purpose of the report is to update the Board (and request their input) on staff's efforts to develop criteria and a process to recommend DIF allocations to park CIP projects.

DISCUSSION

On August 13, 2021, City Council adopted a new Citywide Park Development Impact Fee (DIF). As part of the deliberation, Council requested staff prepare a methodology to prioritize the use of the citywide funds.

City staff are completing the requested methodology and anticipate presenting an item to City Council in Fall 2022. The item will likely be consideration of proposed updates to Council Policy 800-14: Prioritizing Capital Improvement Program Projects. The updated council policy is anticipated to reflect an equitable approach to prioritizing limited funding resources across numerous park projects.

As of June 30, 2022, the Citywide Park DIF fund (Fund No. 400883) had an approximate balance of \$6.7 million. Considering the accumulated DIF revenue to date and the funding need for park projects, Parks and Recreation Department (Department) staff is proposing an action to City Council in the same timeframe as the changes to Council Policy 800-14 to allocate the funds across several park projects as an interim action while the larger prioritization policy is being developed.

In establishing the park project selection criteria for utilizing DIF, staff relied on the guidance and policy goals in the Parks Master Plan, reviewed the DIF funding constraints in Council Resolution R-313688 (Attachment 1), reviewed the Department's CIP program, and identified the following key attributes.

- Minimum of 80% of the funding be in Park Deficient Communities
- Minimum of 50% of the funding be in Communities of Concern
- Funded projects are geographically distributed across multiple Community Planning areas and Council Districts

- CIP priority score (per Council Policy 800-14) of 50 or over
- Project Funding Strategy (i.e. complete a development phase such as planning, design, bid and award, construction)
- Leveraging other funds in the CIP such as grant funding and/or other sources

Staff also reviewed a variety of other documents to determine if the proposed park projects have been prioritized by previous reports to/from City Council, projects have been requested from recognized community groups or park stakeholder groups, and/or the project is included in a needs assessment study. Data sources include the following.

- Fiscal Year 2023 - 2027 Five-Year Capital Infrastructure Planning Outlook
- Budget Priority Memos from City Council
- CIP Community Priorities Survey, Summer 2021
- Department Unfunded Park Improvements List
- City of San Diego Park Amenity Assessment: Cumulative Report, Aug. 30, 2019
- Public Facilities Financing Plans (PFFPs)
- General Development Plans (GDP) – planned improvements
- Stakeholder/Partner Organizations priority projects

RECOMMENDED ALLOCATIONS

Using the above criteria, staff are proposing a total of approximately \$6.4 million in Citywide Park DIF allocations across 12 park projects. A more detailed matrix of the proposed projects is included in Attachment 2 and is summarized below.

Item No.	Project, Community Planning Area	Council District	Park Deficient Community	Community of Concern	Requested DIF
1	Beyer Park, San Ysidro	8	Yes	Yes	\$1,000,000
2	Clay Park, Mid-City	9	Yes	No	\$700,000
3	Encanto Park, Encanto	4	Yes	Yes	\$55,000
4	John Baca Park, Linda Vista	7	No	Yes	\$900,000
5	Memorial Park, Southeastern	8	Yes	Yes	\$750,000
6	Silverwing Park, Otay Mesa Nestor	8	Yes	No	\$55,000
7	Robb Field, Mission Bay Park	2	Yes	No	\$500,000
8	Gompers Park, Encanto	4	Yes	Yes	\$500,000
9	Rancho Bernardo Community Park	5	Yes	No	\$500,000
10	Marcy Park, University	1	Yes	No	\$200,000
11	Mira Mesa Community Park	6	Yes	No	\$600,000
12	Ward Canyon Park, Mid-City	3	Yes	No	\$650,000
TOTAL:					\$6,410,000

The requested funding reflects an 86% investment in projects that are located in Park Deficient Communities and a 50% investment in Communities of Concern. The funding has also been allocated toward park projects in communities that have been experiencing population growth through increased housing, or have anticipated housing growth due to community plan updates currently underway. The projects are located in 10 different Community Planning Areas and across all 9 City Council Districts. The requested funding ranges from \$55,000 to \$1,000,000 per project and would be allocated primarily into existing CIPs along with 3 new projects. All of the selected projects meet a large majority of the criteria referenced above.

Please note that the funding amounts reflected in this report are estimates based on current information. Final funding amounts may change (either increase or decrease) as additional project and cost information becomes available. Also, as part of the vetting process, the projects will be reviewed by the Planning Department to verify they are eligible for DIF funding.

Park photographs or the applicable General Development Plan (GDP) are included in Attachment 3 for reference, and the park improvements descriptions are as follows.

- *Beyer Community Park Construction (Phase 1), San Ysidro, CIP No. S-00752*
\$1,000,000 Citywide Park DIF

This project provides for the acquisition of approximately 43 acres of land, and design and construction of approximately 8 usable acres for a community park. Beyer Park will be constructed in two phases. Phase I consists of the design of all amenities and includes the construction of the children's play area and skate park. Phase II will include the construction of the comfort station, multi-use turf fields, picnic structures, on-site parking, sports field lighting, walking paths, and a dog park. Citywide Park DIF funding would be used to fully fund the construction of Phase I. This project has State, Federal, and Community Development Block Grant funding.

Schedule/Current Project Phase: The project is currently in design. Design is anticipated to be complete in November 2022. Bid and award will start in November 2022 and be complete in January 2023. Construction is anticipated to begin in January 2023 and be complete in June 2025.

Total Project Cost: \$18,855,000

Total Unfunded Amount: \$1,000,000

- *Clay Neighborhood Park Improvements, Mid-City (Eastern Area), CIP No. B-22047*
\$700,000 Citywide Park DIF

This project provides for improvements to Clay Neighborhood Park including a demonstration garden, park entry pergola, picnic shelters, restroom, new playground, and landscape enhancements. Citywide Park DIF funding would leverage the existing funding in the CIP and would fully fund design.

Schedule/Current Project Phase: The project is currently in design. Design is anticipated to be complete in July 2024. Bid and award will begin in July 2024 and be complete in August 2024. Construction is anticipated to start in March 2025 and be complete in August 2025.

Total Project Cost: \$3,385,000

Total Unfunded Amount: \$2,585,000

- *Encanto Community Park Hard Court Improvements, Encanto, CIP No. B-22045*
\$55,000 Citywide Park DIF

This project provides for grinding the surface off of 1 basketball court, repaving with new hot mix asphalt, re-coating with acrylic court mix, re-striping to regulation court dimensions, and upgrading accessible paths of travel to the court as required by ADA/Title 24. Citywide Park DIF funding would be used to initiate design and could leverage future grant opportunities.

Schedule/Current Project Phase: This project is currently on hold. Design can begin once funding is identified.

Total Project Cost: \$550,000

Total Unfunded Amount: \$55,000

- *John Baca Park Improvements, Linda Vista, CIP No. S-22004*
\$900,000 Citywide Park DIF

This project provides for the design and construction of improvements at an existing park. Including the addition of a children's playground, accessibility upgrades, new walkways, landscape and irrigation, upgraded security lights, and other improvements as identified during the community input process. Citywide Park DIF funding would leverage the existing funding in the CIP and would fully fund design.

Schedule/Current Project Phase: This project is currently on hold. Design can begin once funding is identified.

Total Project Cost: \$4,900,000

Total Unfunded Amount: \$4,757,000

- *Memorial Community Park Field and Security Lighting, Southeastern San Diego, New Project*
\$750,000 Citywide Park DIF

This project provides for improved lighting for all park users throughout the facility. Project improvements include, but are not limited to demolition, removal, disposal, replacement, retrofit, addition, upgrade, and installation of all of the necessary lighting infrastructure such as electrical systems, connections, conduits, meters, wiring, fixtures, lighting controls, standards, masts, and the associated above and below ground utilities. Project improvements also anticipate removal and replacement of existing surfaces such as concrete, turf, walkways, fences, etc. The project will also include any required ADA upgrades and improvements for compliance. Citywide Park DIF funding would be used to initiate design and could leverage future grant opportunities.

Schedule/Current Project Phase: This is a new project. A CIP would be created and project

study initiated once funding is identified.

Total Project Cost: \$3,000,000

Total Unfunded Amount: \$3,000,000

- *Silverwing Community Park Hard Court Improvements, Otay Mesa Nestor, CIP No. B-22045*
\$55,000 Citywide Park DIF

This project provides for grinding the surface off of 2 basketball courts, repaving with new hot mix asphalt, re-coating with acrylic court mix, re-stripping to regulation court dimensions, and upgrading accessible paths of travel to the court as required by ADA/Title 24. Citywide Park DIF funding would be used to initiate design and could leverage future grant opportunities.

Schedule/Current Project Phase: This project is currently on hold. Design can begin once funding is identified.

Total Project Cost: \$550,000

Total Unfunded Amount: \$55,000

- *Robb Field General Development Plan (GDP) Amendment, Mission Bay Park, New Project*
\$500,000 Citywide Park DIF

This project provides for amending the existing Robb Field GDP to provide enhanced recreational improvements such as pickleball courts as well as other facilities that may be identified during the community input process. Citywide Park DIF funding would be used to initiate design and could leverage future grant opportunities once a scope of work and project description is developed.

Schedule/Current Project Phase: This is a new project. A CIP would be created and project study initiated once funding is identified.

Total Project Cost: \$500,000

Total Unfunded Amount: \$500,000

- *Gompers Neighborhood Park General Development Plan (GDP) Amendment, Encanto, New Project*
\$500,000 Citywide Park DIF

This project provides for amending the existing Gompers Neighborhood Park GDP to provide enhanced recreational improvements that have been suggested from the community and stakeholder groups. Contemplated facilities include a dog off leash area, exercise equipment, basketball court, climbing wall, bike trail, lighting, and other park amenities. Citywide Park DIF funding would be used to initiate design and could leverage future grant opportunities once a scope of work and project description is developed.

Schedule/Current Project Phase: This is a new project. A CIP would be created and project study initiated once funding is identified.

Total Project Cost: \$500,000

Total Unfunded Amount: \$500,000

- *Rancho Bernardo Community Park Improvements, Rancho Bernardo, CIP No. L-20000*
\$500,000 Citywide Park DIF

Phase I of this project will provide for the design and construction of sports field lighting. Phase II will include parking lot accessibility improvements, including improvements leading to and in the dog off-leash area. Phase III of the project will provide for the design and construction of tennis courts. Additional phases may include a skatepark, new playground, and pickleball and tennis courts, dependent upon a General Development Plan (GDP) amendment. The requested Citywide Park DIF funding would be used to fund construction of the Phase I improvements, or if the City is successful obtaining other funding, the requested DIF may be used to update the GDP.

Schedule/Current Project Phase: The project is currently in preliminary engineering. Further schedule will be determined upon completion of this stage.

Total Project Cost: \$2,069,000

Total Unfunded Amount: \$500,000

- *Marcy Neighborhood Park Improvements, University, CIP No. B-19188*
\$200,000 Citywide Park DIF

This project provides for the replacement and expansion of the playground at Marcy Neighborhood Park in the University City community. The project will include all path of travel items such as curb ramps, drinking fountains, walkways/ramps as well as irrigation system adjustments, and landscaping. Citywide Park DIF funding would leverage the existing funding in the CIP and would fund design.

Schedule/Current Project Phase: The project is currently in design. Design is anticipated to be complete in March 2023. Bid and award will begin in April 2023 and be completed in October 2023. Construction is scheduled to begin in October 2023 and be completed in September 2024.

Total Project Cost: \$2,800,000

Total Unfunded Amount: \$2,225,000

- *Mira Mesa Community Park Improvements, Mira Mesa, CIP No. L-16002*
\$600,000 Citywide Park DIF

This project provides for Phase II improvements and includes an entry plaza, pool and aquatic center, new basketball courts, playground, public art, and renovation of the existing recreation center. The project has over \$40 million dollars in the CIP to date, and the requested Citywide Park DIF funding would be used to partially close the remaining funding gap of approximately \$4 million.

Schedule/Current Project Phase: The project is currently in design and is anticipated to be complete in November 2022. Bid and award is scheduled to begin in November 2022 and be complete in June 2023. Construction is anticipated to start in June 2023 and be complete in March 2025.

Total Project Cost: \$45,000,000

Total Unfunded Amount: \$4,320,000

- *Ward Canyon Neighborhood Park, Mid-City, CIP No. B-20058*
\$650,000 Citywide Park DIF

This project provides for the design and construction of the GDP amendment improvements which will expand the current facilities to include a new location for a multi-purpose sport court, Par course exercise stations, new building, turf installation, community garden, parking lot, dog park, freeway site walls, pathway security lightings, prefabricated accessible bridge, picnic tables, and pergolas. Phase I scope of work to include Caltrans relinquishment of southbound 40th St to southbound SR I-15. Phase II scope of work to include design and construction of amended GDP improvements including any construction associated with acquiring 40th Street and limiting it to bicycle and pedestrian access. Phase II to include construction of new community building (if funding permits). The Citywide Park DIF funding would be used to partially close the remaining funding gap of approximately \$2.3 million.

Schedule/Current Project Phase: The project is currently in design. Design is anticipated to be complete in May 2024. Bid and award is expected to begin in May 2024 and be complete in November 2025. Construction is anticipated to begin in January 2025 and be complete in December 2025.

Total Project Cost: \$14,400,000

Total Unfunded Amount: \$2,358,000

COMMUNITY OUTREACH

In addition to gathering initial input and feedback from the Parks and Recreation Board, staff is planning on issuing an outreach letter (Attachment 4) to a broad variety of interest groups including Community Recreation Groups, Community Planning Groups and Community Stakeholder Groups such as business associations, town councils, non-governmental organizations (i.e. non-profits), resident groups, economic development councils, etc.

Staff will consider all submitted input from stakeholders and will provide presentations upon request to groups who express interest in hearing more on the proposal. Staff will present a final draft of the proposal as an action item to the Area Committees and the Parks and Recreation Board prior to beginning the public hearing process through Council Committee and City Council.

Respectfully submitted,



Approved by:
Andy Field
Director
Parks and Recreation Department



Prepared by:
Tom Tomlinson
Assistant Director
Parks and Recreation Department

Attachment(s):

1. Council Resolution R-313688
2. Matrix of Citywide Park DIF Fund Proposed Project Allocations
3. Project Photographs or General Development Plans (GDP)
4. Draft Community Outreach Letter