

Parks and Recreation Department

Item 205: CIP Five-Year Review



CIP Five-Year Background

- City of San Diego Fiscal Year 2024-2028 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 an 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;
 - 10-acre Mount Hope Cemetery; and
 - Various coastal access points.
 - The Department currently manages 160 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 \$1,094,890,956



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



Guiding Documents cont.

- Park amenity condition assessment report (<https://www.sandiego.gov/sites/default/files/pr-fy14-19-park-amenity-assessment-cumulative-report.pdf>)
- Climate Action Plan (https://www.sandiego.gov/sites/default/files/san_diegos_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)



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?

