



REPORT

THE CITY OF SAN DIEGO TO THE PARKS AND RECREATION BOARD

DATE ISSUED: April 20, 2023

REPORT NO.: 106

ATTENTION: Parks and Recreation Board Agenda of April 20, 2023

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

SUMMARY

Issue –

1. Should the Parks and Recreation Board (Board) agree with the criteria to prioritize projects utilizing the Citywide Park Development Impact Fee (DIF).

2. Should the Board approve the recommendation to allocate \$11.86 million of existing and anticipated funding from Citywide Park Development Impact Fees in Fiscal Years 2023 and 2024 to the following park improvement projects as further detailed in Attachment 1:

<u>Project</u>	<u>Project No.</u>	<u>Proposed Amount</u>
Beyer Community Park Development (Phase 2)	S-23008	\$2,600,000
Carmel Mountain Ranch Pool Improvements	NEW	\$500,000
Clay Neighborhood Park Improvements	B-22047	\$300,000
Golf Course Drive Improvements / Balboa Park	S-15040	\$710,000
Gompers Park General Development Plan Amendment	NEW	\$500,000
Hard Court Improvements at four locations:		
• Encanto Community Park		
• Silver Wing Community Park		
• Skyline Community Park		
• Southcrest Community Park	B-22045	\$350,000
John Baca Park Development	S-22004	\$900,000
Land Acquisition at East Elliot, Otay Valley Regional Park, and Carmel Valley	NEW	\$1,200,000
Marcy Neighborhood Park Improvements	B-19188	\$2,600,000
Memorial Community Park Field and Security Lighting	B-23028	\$750,000
North Chollas Community Park Improvements	L-22004	\$800,000
Robb Field General Development Plan Improvements	B-19133	\$500,000
Olive Street Neighborhood Park	S-10051	<u>\$150,000</u>
		\$11,860,000

Director's Recommendation – Approve the project prioritization criteria and the recommendation to allocate \$11.86 million of Citywide Park Development Impact Fees to the projects listed in this report based on funding availability during the current fiscal year and next fiscal year.

Fiscal Impact – The allocations of Citywide Park Development Impact Fees allow for each project to continue into its next phase.

Water and Energy Conservation Status – Not applicable.

Environmental – The allocation of funds will not result in any direct or reasonably foreseeable indirect physical changes in the environment and is therefore not subject to CEQA pursuant to State CEQA Guidelines Section 15060(c)(2).

BACKGROUND

Citywide Park Development Impact Fee

As part of the package to adopt the Parks Master Plan, on August 13, 2021, the City Council adopted a new Citywide Park Development Impact Fee program per Resolution R-313688, which is available at: https://docs.sandiego.gov/council_reso_ordinance/rao2021/R-313688.pdf and was amended on February 16, 2023 per Resolution R-314603 (see https://docs.sandiego.gov/council_reso_ordinance/rao2023/R-314603.pdf). The resolution specified the following:

- Minimum of 80% of the funding is allocated to projects in park deficient communities
- Minimum of 50% of the funding is allocated to projects in communities of concern
- Minimum of 10% of the funding is utilized for parkland acquisition
- Funds must be used in compliance with the Mitigation Fee Act as set forth in California Government Code Section 66001, including the following:
 - Identifying the purpose of the fee which is to fund park and recreational improvements needed to serve additional residential populations that result from new development in the City
 - Funds must be used for projects that are capital in nature (i.e., no maintenance)
 - Funds must be used for projects that increase the recreational value of the project (discussed in the Nexus Study that was conducted and referenced in the Resolution)

As of April 12, 2023, there was approximately \$8.75 million available in the Citywide Park DIF (Fund 400883). Staff plans to work with the Department of Finance to establish additional Fund Numbers as necessary to track the revenues as identified in the Resolution.

In addition to the balance above, the City has access to approximately \$1.1 million in California Statewide Community Infrastructure Program (SCIP) revenue bond proceeds from a residential development project that financed their Citywide Park DIF obligation.

The sum of these two figures is a total of \$9.85 million in available DIF.

The available funding of \$9.85 million is less than the requested allocations of \$11.86 million. While development trends are difficult to project, staff anticipates the remaining Citywide Park Development Impact Fee funds needed to realize \$11.86M will continue to accrue through the remainder of Fiscal Year 2023 and into Fiscal Year 2024. For projection purposes, this report assumes that \$11.86 million of funding will be available over the course of these two fiscal years. As a supporting data point for the ongoing collection of DIF, the City's Fiscal Year 2024-208 Five-Year Capital Infrastructure Planning Outlook <https://www.sandiego.gov/sites/default/files/fy24-28-five-year-capital-infrastructure-planning-outlook.pdf> estimates Citywide Park DIF revenue in Fiscal Year 2024 of \$38.8 million which far exceeds the additional \$2.01 million needed to fund these allocations.

Equity Forward

At the Parks and Recreation Board meeting of March 16, 2023, the Planning Department presented Equity Forward (see <https://www.sandiego.gov/equity-forward>), which is a comprehensive approach to creating a more equitable, healthy, and enjoyable place for all San Diegans. Equity occurs when institutional racism and systemic disparities are eliminated, providing everyone with equitable access to opportunity and resources to thrive, no matter where they live or how they identify. Part of the Equity Forward initiative is an implementation measure of the Parks Master Plan recommendation to assess the needs of San Diegans and identify park deficiencies in each community.

Making San Diego equitable will take years to address. The evolving policies, plans, and processes under Equity Forward will create more equitable opportunities and investments in San Diego. For example, the Parks and Recreation Department recently adopted a new Tactical Equity Plan, which is available at <https://www.sandiego.gov/park-and-recreation/general-info>. Much work remains to be done to identify and redefine inequitable processes including the need for additional public input.

Equity Forward, which will continue through 2023, will leverage the diversity of voices in our city to benefit all San Diegans. As input is received, the process to utilize the Citywide Park DIF revenue will evolve beyond what has been established to date. Recognizing that there is much work to be done, Equity Forward is intended to be dynamic and evolving, based on input from the City's community members.

Project Prioritization and Council Policy 800-14

On December 16, 2022, the City Council approved updates to two council policies associated with scoring capital projects with emphasis on equity and obtaining robust public input: Council Policy 800-14: Prioritizing Capital Improvements Program Projects (see https://docs.sandiego.gov/councilpolicies/cpd_800-14.pdf, adopted by Resolution R-314522) and Council Policy 000-32: Neighborhood Input on Infrastructure Need and Priorities (see

https://docs.sandiego.gov/councilpolicies/cpd_000-32.pdf, adopted by Resolution R-314523).

The Engineering and Capital Projects Department and Planning Department led the effort to update Council Policy 800-14 and 000-32. To gather public input on proposed changes, the departments hosted a series of eight virtual and in-person community meetings in spring 2022 and created a resource webpage, which is available at <https://www.sandiego.gov/planning/work/infrastructure-project-prioritization>. The meetings were focused on the City's Capital Improvements Program, community infrastructure priorities, how to focus infrastructure investment where the need is the greatest and how to provide more equitable access to public spaces.

Updates to Council Policy 800-14 provide additional project ranking methodology that more closely aligns infrastructure prioritization with the City's goals for the equitable and efficient delivery of capital improvement projects. These updates were based on targeted community outreach via Build Better San Diego at <https://www.sandiego.gov/buildbettersd>. This included extensive input received on infrastructure investment priorities collected from multiple recent equity stakeholder working group meetings for input on the Climate Action Plan, Climate Resilient SD, Build Better SD, as well as earlier input received during the creation of the Parks Master Plan.

Updates to Council Policy 000-32 sets the guidelines for the City to engage with San Diegans to collect input about neighborhood infrastructure needs. Updates to this policy set forth a framework for neighborhood input on infrastructure needs and priorities for consideration in the City's CIP. These updates will support delivering infrastructure to San Diegans where it is wanted and most needed based on today's community needs and the expected service level. The new Council Policy 000-32 is designed to ensure that the neighborhood input on the City's CIP budget is based on equitable community engagement that is truly representative of the people who live in the City.

The Parks Master Plan calls for revision of Council Policy 600-33: Public Notification and Input for Citywide Park Development Projects, which was last updated in 2016 and needs both an equity focus and additional methods of obtaining public input for park projects. With the recent updates to both Council Policy 000-32 and Council Policy 800-14, the Parks and Recreation Department intends to begin the process to update Council Policy 600-33 (as well as Council Policy 700-42 related to community recreation groups) in the upcoming year.

Sources of Candidate Park Projects

The Parks and Recreation Department consulted several documents and lists that identify known priority park projects throughout the City. Sources of information that fed into these documents include City staff, City Council, recognized community groups or park stakeholder groups, and consultants. These documents include, but are not limited to:

- Adopted City Budget - <https://www.sandiego.gov/finance/annual>
- Capital Infrastructure Planning Outlook - <https://www.sandiego.gov/cip/reports>

- City Council Budget Priority Memos - <https://www.sandiego.gov/iba/reports/reports23>
- Climate Action Plan and Climate Adaptation Plan - <https://www.sandiego.gov/sustainability/climate-action-plan>
- Community Planning Group Capital Project Priority Surveys
- Community Plans and Public Facilities Financing Plans (PFFPs) - <https://www.sandiego.gov/planning/community-plans>
- Park Amenity and Facility Assessments - <https://www.sandiego.gov/park-and-recreation/general-info/documents>
- Parks Master Plan - <https://www.sandiego.gov/parks-for-all-of-us>
- Play All Day Program/Joint Use - <https://www.sandiego.gov/park-and-recreation/parks/jointusefacilities>
- Stakeholder and partner organization priority projects
- Unfulfilled General Development Plans (GDPs) - <https://www.sandiego.gov/park-and-recreation/general-info/gdp>
- Unfunded Park Improvements List - <https://www.sandiego.gov/park-and-recreation/general-info/documents>

DISCUSSION

Proposed Criteria for Project Eligibility

As Equity Forward continues to gather information on desired park projects and initiatives, the Parks and Recreation Department recommends allocating the existing Citywide Park Development Impact Fees and recommends identifying projects that should be prioritized for a small portion of future Citywide Park Development Impact Fees. The project allocation recommendations are based on the following criteria, some of which are also described in the Background section:

- Requirements of the DIF Resolutions outlining the use of the Citywide Park Development Impact Fees, including portions set aside for communities of concern, park deficient areas, and parkland acquisition
- Requirements of the Mitigation Fee Act
- Community input on priority projects, including priorities identified from the ongoing Equity Forward process, project prioritization memos from community groups, and existing processes for public participation for park design and development
- Broad geographic distribution of projects across multiple community planning areas and council districts
- Capital improvements program priority score (per Council Policy 800-14) over 50

- Project meaningfully advances by completing a development phase such as planning, public input, design, environmental review, bid and award, construction, mitigation and monitoring, etc.
- Project leverages other funds in the capital improvements program such as grant funding, City discretionary funding (General Fund, Capital Outlay, Commercial Paper, Infrastructure Fund, etc.), donations, and/or other sources

Recommended Park Projects

Beyer Community Park Phase 2 (S-23008)

Community Planning Areas: San Ysidro and Otay Mesa

Council District: 8

Priority Score: 65

Proposed Allocation: \$2,600,000

Total Project Cost: \$15,198,461

Scope: This project provides for construction of the second phase of the proposed Beyer Community Park. The park site consists of 43 acres of land, of which eight acres will be developed for a community park.; the remaining area will host natural open spaces and a trail network connecting into nearby Otay Mesa Southwest Village. Phase One will build the children's play area and skate park. Phase Two will build the comfort station, multi-use turf fields, picnic structures, on-site parking, sports field lighting, walking paths, and dog off-leash area.

Financial: To date, \$12,598,461 has been allocated to the project. This includes a federal grant in the amount of \$5 million from the Land and Water Conservation Fund/Outdoor Recreation Legacy Partnership (LWCF/ORLP). According to information currently available, Phase One is currently fully funded, and Phase Two would be fully funded with this proposed allocation.

Status/Schedule: Phase One (S-00752) is currently in the bid-award phase. Phase Two is currently in the environmental review phase. Citywide Park Development Impact Fee funding will enable Phase Two to move through the design phase. The Department is also pursuing other funding sources including grants for this priority project. Construction is anticipated in Fiscal Year 2025.

Carmel Mountain Ranch Pool Improvements (New Project)

Community Planning Area: Carmel Mountain Ranch

Council District: 5

Priority Score: 64

Proposed Allocation: \$500,000

Total Project Cost: \$600,000

Scope: This project provides for the upgrades necessary to reopen the Carmel Mountain Ranch Pool after leaseholder operations concluded in November 2022. Improvements include a new swimming pool boiler, upgrades to the circulation system, and accessibility improvements.

Financial: To date, \$100,000 in Capital Outlay Fund has been allocated to the project. According to information currently available, this proposed allocation would fully fund the project.

Status/Schedule: The project is currently in the early construction phase to order replacement parts and equipment to restore the pool. The pool is intended to reopen for public use later in 2023.

Clay Neighborhood Park Improvements (B-22047)

Community Planning Area: Mid-City Eastern Area

Council District: 9

Priority Score: 60

Proposed Allocation: \$300,000

Total Project Cost: \$5,100,000

Scope: This project provides for improvements to Clay Neighborhood Park including a demonstration garden, park entry pergola, picnic shelters, comfort station, new playground, fitness area, security lighting, accessibility improvements, and landscape enhancements. Additional elements may be added to the project scope based on community input.

Financial: To date, \$800,000 in Infrastructure Fund has been allocated to the project. A City Council action is pending to allocate \$4 million in State grant funds to this project. The combination of existing Infrastructure funds, grant funds, and proposed DIF should fully fund the project.

Status/Schedule: The project is currently in the design phase, which is anticipated to conclude at the end of Fiscal Year 2024. The bid and award phase will begin in Fiscal Year 2025, and construction would complete in Fiscal Year 2027.

Golf Course Drive Improvements in Balboa Park (S-15040)

Community Planning Areas: Balboa Park and Greater Golden Hill

Council District: 3

Priority Score: 51

Proposed Allocation: \$710,000

Total Project Cost: \$6,500,000

Scope: This project provides for mobility improvements to Golf Course Drive, which currently features no sidewalk, no bicycle lane, narrow vehicular travel lanes, and blind curves. The

project would realign the roadway to incorporate safe areas for pedestrian and bicyclist use, address sight distance issues, and add lighting.

Financial: To date, \$5,790,000 in combined Greater Golden Hill Development Impact Fees and Infrastructure Fund have been allocated to the project. According to information currently available, this proposed allocation would fully fund the project.

Status/Schedule: The project is currently in the design phase. Citywide Park Development Impact Fees funding will enable the project to move into the bid-award phase in Fiscal Year 2024.

Gompers Park General Development Plan Amendment (GDP) and Improvements (New Project)

Community Planning Areas: Encanto Neighborhoods

Council District: 4

Priority Score: 58

Proposed Allocation: \$500,000

Total Project Cost: \$500,000

Scope: This project provides for a minor GDP amendment and installation of a dog off-leash area, including accessibility and lighting improvements. This project is similar in scope to recently constructed dog off-leash areas at Memorial Community Park, North Park Community Park, and Ward Canyon Neighborhood Park.

Financial: According to information currently available, this proposed allocation would fully fund the project.

Status/Schedule: The project is currently in the planning/public input phase. Citywide Park Development Impact Fee funding will enable the project to move into the construction phase in Fiscal Year 2024.

Hard Court Improvements (B-22045)

Community Planning Areas: Encanto Neighborhoods, Otay Mesa-Nestor, Skyline-Paradise Hills, Southeastern San Diego

Council Districts: 4, 8

Priority Score: 63

Proposed Allocation: \$350,000

Total Project Cost: \$1,320,000

Scope: This project provides for replacement of outdoor hard courts and accessibility improvements at four locations:

- Encanto Community Park
- Silver Wing Community Park
- Skyline Community Park

- Southcrest Community Park

Financial: Currently, the project has an allocation of \$100,000 of Commercial Paper. The proposed allocation would enable the project to enter the design phase. Additional funds estimated at \$870,000 would be needed once the project is ready for construction. Construction funding, which would be needed around Fiscal Year 2025, could come from various grant opportunities including but not limited to a Community Development Block Grant (CDBG).

Status/Schedule: The project is currently in the planning phase. Citywide Park Development Impact Fees funding will enable the project to move into the design phase in Fiscal Year 2024.

John Baca Park Development (S-22004)

Community Planning Area: Linda Vista

Council District: 7

Priority Score: 55

Proposed Allocation: \$900,000

Total Project Cost: \$4,946,000

Scope: This project provides for the design and construction of improvements at an existing park located along Linda Vista Road and Morley Street. Identified upgrades include the addition of a children's playground, accessibility improvements, new walkways, landscape and irrigation, new security lights, and other improvements as identified in the recently approved general development plan.

Financial: The proposed allocation would add to the \$143,000 in existing monies and fund the design phase. Additional funds will be needed for the construction phase.

Status/Schedule: The project recently completed the general development plan/public workshop phase and will move to the design phase with this allocation. Citywide Park Development Impact Fee funding will enable the project to move into the design phase in Fiscal Year 2024.

Land Acquisition at Mission Trails Regional Park/East Elliott, Otay Valley Regional Park, and San Dieguito River Park (NEW)

Community Planning Areas: Carmel Valley, East Elliott, Mission Trails, Navajo, Otay Mesa, Otay Mesa-Nestor

Council Districts: 1, 7, 8

Priority Score: Not Applicable

Proposed Allocation: \$1,200,000

Total Project Cost: Not Applicable

Scope: This allocation provides for the acquisition of park property in Mission Trails Regional Park, Otay Valley Regional Park, and San Dieguito River Park in accordance with requirements of the Multiple Species Conservation Program, community plans, the Mission Trails Regional Park Master Plans, the Otay Valley Regional Park Vision Plan, and natural resource management plans.

Financial: Identified funds would allow for due diligence, property owner negotiations, and closing costs associated with parcel acquisitions. The amount available for acquisitions would be scaled for use based on asking price and other complementary funding sources such as grants and donations. As the amount requested is insufficient to acquire all the property identified in the master plans for the regional parks, this funding request will be ongoing.

Status/Schedule: Each property acquisition will undertake its own process under the leadership of the Department of Real Estate and Airport Management, including identification of appropriate parcels and landowner negotiations.

Marcy Neighborhood Park Improvements (B-19188)

Community Planning Area: University

Council District: 6

Priority Score: 51

Proposed Allocation: \$2,600,000

Total Project Cost: \$3,175,089

Scope: This project provides for the replacement and expansion of the playground at Marcy Neighborhood Park in the University 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 Development Impact Fee funding would leverage the existing funding of \$575,089 in the project.

Financial: This project is funded through the design phase but needs funding to enter the construction phase. According to information currently available, this proposed allocation would fully fund the project.

Status/Schedule: The project is currently in design, which is anticipated to be completed in Fiscal Year 2023. The bid and award phase will begin in Fiscal Year 2024. Construction is estimated to be completed in Fiscal Year 2025.

Memorial Community Park Field and Security Lighting (B-23028)

Community Planning Area: Southeastern San Diego

Council District: 8

Priority Score: 81

Proposed Allocation: \$750,000

Total Project Cost: \$5,000,000

Scope: This project provides for installation of security and sports field lighting upgrades throughout Memorial Community Park, as well as the installation of surveillance cameras. Work will include installation of new lights and upgrade of existing lights along with any required accessibility improvements to the park.

Financial: This project has a current budget of \$128,526, which funds the preliminary engineering phase. The additional funds would cover the design and environmental review phases. Additional funding for construction would be needed in Fiscal Year 2025.

Status/Schedule: This project is currently in the preliminary engineering phase, which includes finalizing the project scope.

North Chollas Community Park Improvements (L-22004)

Community Planning Area: Mid-City Eastern Area

Council District: 4

Priority Score: 66

Proposed Allocation: \$800,000

Total Project Cost: \$12,117,000

Scope: This project provides for the third phase of development of North Chollas Community Park, following the construction of the existing ballfield and restroom/concession stand in prior phases of development. Elements of the third phase of work include a second new ballfield, dog off-leash area, accessible walkways, trail connections, and related improvements.

Financial: This project currently has \$1,428,000, including \$978,000 from the Mid-City Development Impact Fee and Mid-City Park Development Funds. The additional funds will allow the project to enter the design and environmental review phases. Construction funding will be needed in a couple of years once these phases are completed.

Status/Schedule: Design and environmental review will occur in Fiscal Year 2024. The bid and award phase would follow in Fiscal Year 2025, and construction would follow in Fiscal Year 2026.

Olive Street Neighborhood Park (S-10051)

Community Planning Area: Uptown

Council District: 3

Priority Score: 63

Proposed Allocation: \$150,000

Total Project Cost: \$5,325,000

Scope: This project provides for the construction of a new park located on City property at Third Avenue and Olive Street in the Banker's Hill neighborhood of the Uptown community.

This site will include passive lawn areas, a deck overlooking Maple Canyon, playground, benches, trees, seating area, and AIDS memorial.

Financial: This allocation provides for completion of additional scope items not covered by the current budgetary allocation. According to information currently available, this proposed allocation would fully fund the project.

Status/Schedule: This project is currently in the construction phase and is scheduled for completion in Fiscal Year 2024.

Robb Field General Development Plan Improvements (B-19133)

Community Planning Areas: Mission Bay Park, Ocean Beach

Council District: 2

Priority Score: 59

Proposed Allocation: \$500,000

Total Project Cost: To Be Determined

Scope: This project provides for reimagining Robb Field, which is the Ocean Beach Athletic Area located within Mission Bay Park adjacent to the San Diego River. Desired improvements include accessibility improvements, installation of a new community garden, lighting improvements, parking expansion, new pickleball complex, recreation center modifications, turf and irrigation system, and other improvements identified through a public workshop process.

Financial: This project is being added to other Robb Field projects that are underway and are partially funded with \$640,000 from the Mission Bay Park Improvement Fund and the General Fund. Additional funds will be needed to bring this new project into construction. Development of a total project cost and construction phasing strategy are contingent upon completion of the public workshop process.

Status/Schedule: The general development plan amendment process began in April 2023 with a community workshop at the Robb Field Community Recreation Group meeting. Additional workshops are planned in 2023, and the project will enter environmental review after the public engagement process concludes.

Additional Park Projects for Future Consideration

Based on Council Policy 800-14 and Resolution R-314273 (see https://docs.sandiego.gov/council_reso_ordinance/rao2022/R-314273.pdf), projects that are eligible for community based development impact fees are not included in this list, including many projects in Carmel Valley, Downtown, Mira Mesa, and Otay Mesa. Once those funds are exhausted, they would become eligible for consideration for funding by the Citywide Park Development Impact Fee.

Generally, regional park improvements that can be funded by the Mission Bay Improvement Fund or the San Diego Regional Park Improvement Fund are not included in the Citywide

Park Development Impact Fee. Exceptions are made for improvements that have local community benefits or help acquire land for these parks.

Numerous other projects not described here would be good candidates for Citywide Park Development Impact Fee funding once they reach a project phase that requires additional funding. Examples include but are not limited to:

- 3Roots Recreation Center in Mira Mesa (future project)
- Boston Avenue Linear Park (P-22005)
- Canon Street Pocket Park (S-16047)
- Chollas Triangle Park Development (P-20005)
- Dennis V. Allen Park Improvements (TBD)
- Emerald Hills Park Improvements (P-20003)
- Kelly Street Neighborhood Park Improvements (P-22004)
- Hard court upgrades at other locations
- Land acquisition for Chollas Creek Regional Park, San Diego River Regional Park, and other locations
- Marie Widman Park Improvements (B-23074)
- Mira Mesa Community Park Improvements (L-16002)
- Montezuma Neighborhood Park Improvements (P-21002)
- Naval Training Center Park Community Center Building 619 Improvements (B-18087)
- Rancho Bernardo Community Park Improvements (L-20000)
- Robert Egger South Bay Community Park Improvements (S-15031)
- San Ysidro Colonel Salomon Activity Center Improvements (B-20097)
- Sefton Field Park Improvements (P-23006)
- South Clairemont Recreation Center and Swimming Pool Improvements (TBD)
- Southwest Neighborhood Park (S-22002)
- Sunshine Berardini Fields General Development Plan (P-22006)
- Ward Canyon Neighborhood Park Improvements (B-20058)
- Willie Henderson Sports Complex Lighting (B-23011)
- Willie Henderson Sports Complex Improvements (B-20096)

ALTERNATIVES

1. For establishing criteria for project selection:

- a. Accept the criteria for candidate project selection for Citywide Park Development Impact Fees funds, or
 - b. Offer additional or replacement criteria for identifying candidate projects Citywide Park Development Impact Fees funds.
2. For establishing the project list:
- a. Accept the recommended project list within the Citywide Park Development Impact Fee funds, or
 - b. Suggest alternate capital projects to add or remove from the recommended project list within the Citywide Park Development Impact Fees funds.

Respectfully submitted,

Tom Tomlinson

Tom Tomlinson
Assistant Director
Parks and Recreation Department

Approved:



Andy Field
Director
Parks and Recreation Department

Attachments:

1. Summary of Projects

Proposed Citywide Park DIF Fund Project Allocations - April 20, 2023

ATTACHMENT 1

Ref No.	Project	Council District 12/2022	Community Planning Area	Project Status	CIP Priority Score	Park Deficient Community	Community of Concern	CIP Project No.	Estimated Budget	Identified Funding	Requested Citywide Park DIF	Total Funding	Future Capital Needs	Total
1	Beyer Community Park (Phase 2)	8	San Ysidro	Design	65	Yes	Yes, Low Access to Opportunity	S-23008	\$15,198,461	\$12,598,461	\$2,600,000	\$15,198,461	\$0	\$15,198,461
2	Carmel Mountain Ranch Pool Improvement Project	5	Carmel Mountain Ranch	Planning	64	No	No, Very High Access to Opportunity	NEW	\$600,000	\$100,000	\$500,000	\$600,000	\$0	\$600,000
3	Clay Neighborhood Park Improvements	9	Mid-City, Eastern Area	Design	60	Yes	No, High Access to Opportunity	B-22047	\$5,100,000	\$4,800,000	\$300,000	\$5,100,000	\$0	\$5,100,000
4	Golf Course Drive Improvements / Balboa Park	3	Balboa Park/Golden Hill	Design	51	N/A	Yes, Moderate Access to Opportunity	S-15040	\$6,500,000	\$5,790,000	\$710,000	\$6,500,000	\$0	\$6,500,000
5	Gompers Park GDP Amendment and Addition of Dog Off Leash Area, and Lighting Improvements	4	Encanto Neighborhoods	Planning	58	Yes	Yes, Moderate Access to Opportunity	NEW	\$500,000	\$0	\$500,000	\$500,000	N/A	\$500,000
6	Hard Court Improvements (Encanto Community Park, Silverwing Community Park, Southcrest Community Park and Skyline Community Park)	4, 8	Encanto Neighborhoods, Otay Mesa Nestor, Southeastern, Skyline-Paradise Hills	Preliminary Engineering	63	Yes	Encanto- Yes, Moderate Access to Opportunity Silverwing- No, High Access to Opportunity Southcrest- Yes, Moderate Access to Opportunity Skyline- Yes, Low Access to Opportunity	B-22045	\$1,320,000	\$100,000	\$350,000	\$450,000	\$870,000	\$1,320,000
7	John Baca Park	7	Linda Vista	Preliminary Engineering	55	No	Yes, Moderate Access to Opportunity	S-22004	\$4,946,000	\$143,000	\$900,000	\$1,043,000	\$3,903,000	\$4,946,000
8	Land Acquisition – East Elliott, Otay Valley Regional Park, San Dieguito River Park	1, 7, 8	Mission Trails, Otay Valley, Carmel Valley	Land Acquisition	N/A	N/A	N/A	N/A	\$1,200,000	\$0	\$1,200,000	\$1,200,000	\$0	\$1,200,000
9	Marcy Neighborhood Park Improvements	6	University	Design	51	Yes	No, Very High Access to Opportunity	B-19188	\$3,175,089	\$575,089	\$2,600,000	\$3,175,089	\$0	\$3,175,089
10	Memorial Community Park Field and Security Lighting	8	Southeastern	Planning	81	Yes	Yes, Very Low Access to Opportunity	B-23028	\$5,000,000	\$128,526	\$750,000	\$878,526	\$4,121,474	\$5,000,000
11	North Chollas Community Park Improvements	4	Mid-City, Eastern Area	Planning	66	Yes	Yes, Moderate Access to Opportunity	L22004	\$12,117,000	\$1,428,000	\$800,000	\$2,228,000	\$9,889,000	\$12,117,000
12	Olive Street Neighborhood Park	3	Uptown	Construction	63	Yes	No, High Access to Opportunity	S-10051	\$5,325,000	\$5,175,000	\$150,000	\$5,325,000	\$0	\$5,325,000
13	Robb Field GDP Amendment	2	Mission Bay Regional Park, Ocean Beach	Planning	59	Yes	No, Very High Access to Opportunity	B-19133	\$500,000	\$0	\$500,000	\$500,000	N/A	\$500,000
								Total:	\$61,481,550	\$30,838,076	\$11,860,000	\$42,698,076	\$18,783,474	\$61,481,550

