



REPORT

THE CITY OF SAN DIEGO TO THE PARKS AND RECREATION BOARD

DATE ISSUED: June 20, 2024

REPORT NO.: 101

ATTENTION: Parks and Recreation Board Agenda of June 20, 2024

SUBJECT: Fiscal Year 2025 Regional Park Improvement Fund (RPIF) May Revise Budget

SUMMARY

Issue – Should the San Diego Regional Park Improvement Fund Oversight Committee approve the proposed modifications to the Fiscal Year 2025 Capital Improvements Program Budget.

Department Recommendation – Approve the proposed modifications to the Fiscal Year 2025 Capital Improvements Program Budget.

Fiscal Impact – Allocating Regional Park Improvement Funds will allow the projects to continue to their next phase.

Water and Energy Conservation Status – Not applicable.

Climate Action Plan (CAP) Impact – Not applicable.

Strategic/Tactical Equity Plan Impact – Not applicable.

Environmental – The proposed activity which involves the allocation of Regional Park Improvement Funds (RPIF) is not subject to CEQA based on CEQA Guidelines Section 15378(b)(4) as it is a government fiscal activity that does not involve any commitment to a specific project that may result in a potentially significant physical impact on the environment and therefore is not subject to CEQA pursuant to CEQA Guidelines Section 15060(c)(3).

BACKGROUND

At the January 2024 meeting of the San Diego Regional Park Improvement Fund Oversight Committee (RPIFOC), staff recommended approval of \$7,600,565 in RPIF allocations for a series of projects to be included in the Fiscal Year 2025 Proposed Budget. During the Fiscal Year 2025 Proposed Budget process, the Department was informed that the City would be receiving \$219,008 less in RPIF than what was presented to the RPIFOC. In addition to the reduced funding, the final Fiscal Year 2025 Proposed Budget RPIF actions differ from the staff recommendations heard at the January 2024 RPIFOC hearing.

Please see below for a table that outlines the proposed increases and decreases to the initial RPIF allocations. The Department is working on funding plans for those projects not receiving or receiving less RPIF than initially allocated to limit the impact of this action.

Two of the projects, P20005 Chollas Triangle Park Development and P25002 Chollas Lake Drainage Study, have or are receiving Citywide Park DIF and will not be impacted by this action.

DISCUSSION

Below is a breakdown of the changes that are being proposed:

Project	Original Allocation	Final Proposed Allocation	Change	Notes
B20116 Air and Space Museum Roof and HVAC Replacement	\$4,400,000.00	\$4,208,841.00	\$(191,841.00)	The Department will look for other funding opportunities for this project.
B18236 Black Mountain Arsenic Mine Remediation	\$302,000.00	\$302,000.00	No change	No change
B20060 Chicano Park Improvements Phase III	\$48,000.00	\$48,000.00	No change	No change
P20005 Chollas Triangle Park Development	\$208,819.00	-	\$(208,819.00)	Citywide Park DIF of \$935K were allocated to the project in March 2024
S15034 Junipero Serra Museum Accessibility Improvements	\$984,792.00	\$984,792.00	No Change	No Change
S13008 Mohnike Adobe and Barn Restoration	\$506,954.00	\$506,954.00	No Change	No Change
P25002 Chollas Lake Drainage Study	\$400,000.00	-	\$(400,000.00)	Citywide Park DIF funds of \$400k proposed in FY25 CIP budget
P23002 Old Mission Dam Dredging	\$750,000.00	\$703,944.00	\$(46,056.00)	The Department will look for other funding opportunities for this project.

Project	Original Allocation	Final Proposed Allocation	Change	Notes
TOTAL	\$7,600,565.00	\$6,754,531.00	\$(846,034.00)	

The total change in allocations results in a net reduction of \$846,034 and is greater than the above stated reduced amount of \$219,008 in RPIF funds. The difference between these amounts is \$627,026 in RPIF funds, and these monies will remain in fund balance for future allocations. One anticipated use of these funds would be to return funds to the Mohnike Adobe Restoration Project (S-13008) and the Sunset Cliffs Drainage Improvements project (L-14005) that recently transferred a portion of their RPIF funds to the Crystal Pier emergency CIP (P-24017).

ALTERNATIVES

1. Approve the recommended funding allocations to the projects listed in this report.
2. Do not approve the recommended funding allocations to the projects listed in this report.
3. Recommend alternative allocations to specific eligible capital projects.

ATTACHMENTS

1. Fiscal Year 2025 Regional Park Improvement Fund Budget

Respectfully submitted,

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