



THE CITY OF SAN DIEGO

Report to the Mission Bay Park Improvement Fund Oversight Committee

DATE ISSUED: September 3, 2024
TO: Mission Bay Park Improvement Fund Oversight Committee
FROM: Parks and Recreation Department
SUBJECT: Fiscal Year 2025 Mission Bay Park Improvement Fund (MBPIF) May Revise Budget

SUMMARY

Should the Mission Bay Park Improvement Fund Oversight Committee approve the proposed modifications to the Fiscal Year 2025 Capital Improvements Program Budget?

Director's Recommendation – Approve the proposed modifications to the Fiscal Year 2025 Capital Improvements Program Budget.

Fiscal Impact – Allocating Mission Bay 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 Mission Bay Park Improvement Funds 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 November 2023 meeting of the Mission Bay Park Improvement Fund Oversight Committee (MBPIFOC), staff recommended approval of \$15,501,410 in MBPIF 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 \$1,792,805 less in MBPIF than what was presented to the MBPIFOC. In addition to the reduced funding, the final Fiscal Year 2025 Proposed Budget MBPIF actions differ from the staff recommendations heard at the November 2023 MBPIFOC hearing.

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

DISCUSSION

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

Fiscal Year 2025 Mission Bay Park Improvement Fund (MBPIF) May Revise Budget
to Mission Bay Construction Projects
September 3, 2024
Page 2

Project	Original Allocation	Final Proposed Allocation	Change	Notes
B19181 Dusty Rhodes Playground	\$1,713,371.00	\$2,013,371.00	\$300,000.00	Additional funding is needed for construction.
B18234 North Cove Comfort Station Improvements	\$132,122.00	-	(\$132,122.00)	Current project funding should be sufficient for completion.
B19174 Robb Field Comfort Station Improvements	\$1,666,000.00	\$1,666,000.00	No Change	No Change
B19157 Robb Field Parking Lot Improvements	\$1,623,000.00	\$1,623,000.00	No Change	No Change
B19175 Robb Field Playground	\$490,000.00	-	(\$490,000.00)	Current project funding should be sufficient for completion.
B19133 Robb Field Turf and Irrigation Improvements	\$3,110,000.00	\$3,089,999.00	(\$20,001.00)	Additional funding opportunities will be pursued.
B19163 Rose Marie Starns South Parking Lot Improvements	\$874,851.00	\$1,409,642.00	\$534,791.00	Additional funding is needed for construction.
B19161 Santa Clara Point South Parking Lot Improvements	\$500,000.00	-	(\$500,000.00)	Additional funding opportunities will be pursued.
B19162 South De Anza Parking Lot	\$5,299,673.00	\$3,814,200.00	(\$1,485,473)	Additional funding opportunities will be pursued.
B18233 Tecolote North Comfort Station Improvements	\$42,503.00	\$42,503.00	No Change	No Change
B18231 Tecolote North Parking	\$12,447.00	\$12,447.00	No Change	No Change

Project	Original Allocation	Final Proposed Allocation	Change	Notes
Lot Improvements				
B18232 Tecolote North Playground Improvements	\$30,443.00	\$30,443.00	No Change	No Change
B19017 Tecolote South Parking Lot Improvements	\$7,000.00	\$7,000.00	No Change	No Change
TOTAL	\$15,501,410.00	\$13,708,605.00	\$(1,792,805.00)	

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 Mission Bay Park Improvement Funds –Proposed Allocation Recommendations

Respectfully submitted,

Approved by:
Karen Dennison
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Parks and Recreation Department

Prepared by:
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