



REPORT

THE CITY OF SAN DIEGO TO THE PARKS AND RECREATION BOARD

DATE ISSUED: October 17, 2024

REPORT NO.: 101

ATTENTION: Parks and Recreation Board Agenda of October 17, 2024

SUBJECT: Fiscal Year 2025 RPIF Reallocation of Funds

SUMMARY

Issue – Should the San Diego Regional Park Improvement Fund Oversight Committee approve the recommendation to reallocate \$2,841,693 Regional Park Improvement Fund to the following projects:

- Black Mountain Mine Remediation, CIP# B18236, \$100,000
- Crystal Pier Improvements, CIP# P24017, \$500,000
- El Cuervo Adobe Improvements, CIP# S14006, \$350,000
- Golf Course Drive Improvements, CIP# S15040, \$1,126,693
- West Sycamore Staging Area, CIP# B20054, \$765,000

Department Recommendation – Approve the recommendation to allocate Regional Park Improvement Funds to the projects listed in this report.

Fiscal Impact – Reallocating the Regional Park Improvement Fund will the projects to continue through their next phases.

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 reallocation of Regional 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

The San Diego Regional Park Improvement Fund (RPIF) is one of two capital improvement project funds to receive revenues from leaseholds in Mission Bay Park. The other fund is the

Mission Bay Park Improvement Fund (MBPIF) for specific improvements in Mission Bay Park.

The two funds were established by voter approval of revisions to the City Charter, Article V, Section 55.2 (Charter Section 55.2). The initial Charter 55.2 became effective on July 1, 2009 under Proposition C, and a subsequent amendment to Charter 55.2 became effective after voters approved Measure J on November 8, 2016, with those amendments going into effect on December 19, 2016.

Mission Bay lease revenues are allocated by a formula based on Charter Section 55.2 as follows:

- Initial \$20 million of Mission Bay lease revenues goes into the City's General Fund and may be used for any municipal purpose
- Next \$3.5 million goes to RPIF (total lease revenue is \$23.5 million)
- Next \$6.5 million goes to MBPIF (total lease revenue is \$30 million)
- Revenue received thereafter is split at a ratio of 35% to RPIF and 65% to MBPIF

The following parks are eligible for use of RPIF, in accordance with Charter Section 55.2(a)(9) and Ordinances O-20088, O-20311, and O-21372:

- Balboa Park (Charter)
- Beaches and Shoreline Parks (Charter)
- Chicano Park (O-20311)
- Chollas Creek Watershed Parks (O-21372)
- Chollas Lake Park (Charter)
- Mission Trails Regional Park (Charter)
- Open Space Parks (Charter)
- Otay Valley Regional Park (Charter)
- Presidio Park (Charter)
- San Diego River Park (Charter)
- Torrey Pines City Park (O-20088)

The RPIF aims to support capital improvement projects within the City's Capital Improvement Program (CIP) for regional parks, as identified in the City Charter or by City Council Ordinance.

DISCUSSION

Department staff recommends \$2,841,693 of RPIF be allocated to the five projects listed in this report. This involves reducing allocations in four projects.

The allocations come from the following projects:

- Balboa Park Botanical Building Improvements, CIP# S20005- \$2,762,000 will be transferred from this project. The project is complete and has savings.
- ABG00005 Regional Park Improvements- \$79,693 will be transferred from this project. Funds are audited revenue that was received.

The allocations, which if approved, would be added to the City's CIP through a separate council action, are recommended to be as follows:

- ***Black Mountain Mine Remediation, CIP# B18236, \$100,000***

Scope: This project provides for the remediation of potentially hazardous materials at the abandoned Black Mountain arsenic mines. Remediation may include the following: bat gates, culvert gates, cupolas, cable nets, fence installation, polyurethane foam, and backfilling.

Financial: To date, \$1,900,653 has been allocated to this project. Of that, \$402,000 is RPIF.

Status: This project is currently in design. Construction is anticipated in Fiscal Year 2025. The recommended funding allocation of RPIF will go toward construction.

Crystal Pier Improvements, CIP# P24017, \$500,000

Scope: In early 2024, additional storm damage to the pier occurred which includes but is not limited to broken piles at Bent 29 (Pile 29G) and Bent 38 (Pile 38G) which are generally on the south side of the pier and located in the surf. The loss of these piles results in reduced structural strength and integrity, and may lead to additional portions of the pier to fail. This project will provide for the construction of replacement of the broken piles and braces that have been identified, as well as those that may be discovered during further inspection.

Financial: To date, \$1,000,000 has been allocated to this project, all of that is RPIF.

Status: This is currently undergoing Coastal Commission review. Bracing work will be completed after the emergency pile work. Funds will go towards completion of the project.

- ***El Cuervo Adobe Improvements, CIP# S14006, \$350,000***

Scope: This project provides for the analysis of drainage and environmental conditions and provides interpretive signage of the El Cuervo Adobe wall ruins.

Financial: \$606,000 has been allocated to this project to date. This would be the first allocation of RPIF.

Status: This project is in bid and award. Construction is anticipated to begin in February. The recommended funding allocation of RPIF will go toward completing construction.

- ***Golf Course Drive Improvements, CIP# S15040, \$1,126,693***

Scope: This project provides for the design and construction of a paved pedestrian pathway and bike facility along Golf Course Drive.

Financial: To date, \$9,659,306 has been allocated to this project. This would be the first allocation of RPIF.

Status: This project is in design. Construction is expected to begin in October 2025. This would be a part of a fund swap with \$1,126,693 of Citywide Park DIF being

transferred to L20000.2 Rancho Bernardo Community Park Improvements - Dog Park, so that project can start construction.

- **West Sycamore Staging Area, CIP# B20054, \$765,000**

Scope: This project provides for the installation of a prefab comfort station, a drinking fountain, two picnic tables, a shade structure, ADA parking, and any necessary path of travel to the prefab toilet from the parking lot. It also provides for the purchase and installation of a new portable office trailer for the Park Rangers to replace the existing rented office trailer, installation of sewage-holding tanks next to the prefab toilet and office trailer at approximately six feet deep, and water service for the new office trailer toilet and comfort station.

Financial: \$2,953,207 has been allocated to this project to date. Of that, \$1,315,988, has been RPIF.

Status: This project is currently in design, with construction expected in October 2025. The recommended funding allocation of RPIF will go toward completing construction.

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.

Respectfully submitted,

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