



THE CITY OF SAN DIEGO

Report to the Mission Bay Park Improvement Fund Oversight Committee

DATE ISSUED: January 7, 2025
TO: Mission Bay Park Improvement Fund Oversight Committee
FROM: Parks and Recreation Department
SUBJECT: Fiscal Year 2025 Mission Bay Park Improvement Funds – Proposed Reallocation Recommendations

SUMMARY

Should the Mission Bay Park Improvement Fund Oversight Committee approve the recommendation to reallocate \$995,862 of Mission Bay Park Improvement Funds to the following projects:

- Crown Point Parking Lot Improvements, CIP# B19022 - \$500,000
- Mission Bay Athletic Comfort Station Modifications, CIP# B17179- \$375,000
- Tecolote South Playground Improvements, CIP# B19016- \$120,862

Funding will come from the following projects:

- \$255,778 from B22039 Bahia Parking Lot and Comfort Station. This project will be put on hold.
- \$425,000 from B19180 Dusty Rhodes Comfort Station Improvements. This project has funding it can lend.
- \$285,629 from B19185 Dusty Rhodes Parking Lot Improvements. This project has funding it can lend.
- \$24,481 from B19015 Tecolote South Comfort Station Improvements. This project is closing and has project savings.
- \$4,974 from B19161 Santa Clara Point South Parking Lot Improvements. This project will be put on hold.

Additionally, a transfer of funds is needed to move \$51,325 from B19172 South De Anza Comfort Station to B19173 South De Anza Basketball Courts and Play Area in advance of construction.

Director's Recommendation – Approve the recommendation listed in this report.

Fiscal Impact – The \$995,862 of MBPIF will allow for the identified projects to move to their next stage.

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

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

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 purpose of the MBPIF is to support capital improvement projects within the City's Capital Improvement Program (CIP) for Mission Bay, as identified in the City Charter or by City Council Ordinance.

RECOMMENDED BUDGET ALLOCATIONS

Department staff recommends allocating \$995,862 of MBPIF revenues to the below projects. Funding will come from the following projects:

- \$255,778 from B22039 Bahia Parking Lot and Comfort Station. This project is on hold. Funding will be identified at a later date to restart the project.
- \$425,000 from B19180 Dusty Rhodes Comfort Station Improvements. This project has funding it can lend.
- \$285,629 from B19185 Dusty Rhodes Parking Lot Improvements. This project has funding it can lend.
- \$24,481 from B19015 Tecolote South Comfort Station Improvements. This project is closing and has project savings.
- \$4,974 from B19161 Santa Clara Point South Parking Lot Improvements. This project is on hold. Funding will be identified at a later date to restart the project.

The recommended allocation will be added to the City's CIP through a council action. Recommended projects are:

- **Crown Point Parking Lot Improvements, CIP# B19022 - \$500,000**

Scope: The parking lot needs repairs and resurfacing with asphalt overlay. The existing trees are to be preserved. The accessible parking spaces on the north end of

the parking lot are not compliant. The project also includes the design and construction required for ADA-accessible path of travel upgrades.

Financial: To date, \$2,372,000 has been allocated to this project, all of it MBPIF.

Status: This project is currently in bid and award. It is anticipated to start construction in March 2025 and be complete in July 2026. These funds would fully fund construction.

- **Mission Bay Athletic Comfort Station Modifications, CIP# B17179- \$375,000**

Scope: This project provides for the removal and replacement of the existing comfort station/concession stand at the Mission Bay Athletic Area. It will also provide an accessible path of travel from Grand Avenue to the comfort station and the center of the ball field complex.

Financial: To date, \$4,133,878 has been allocated to this project, \$4,061,474 of it MBPIF.

Status: This project is currently in construction and is anticipated to be complete in March 2025. These funds would fully fund construction.

- **Tecolote South Playground Improvements, CIP# B19016- \$120,862**

Scope: This project provided for the design and replacement of the playground at Tecolote South. The playground footprint is approximately 55,000 square feet with turf mounds to the north and Tecolote Creek to the south. This is a destination-type playground due to its size, amenities, and location and will remain as such with the new design. The playground was designed to include play areas for various age groups. Picnic facilities and shade shelters were also upgraded to accommodate group gatherings such as birthday parties.

Financial: To date, \$3,440,933 has been allocated to this project, all of it MBPIF.

Status: This project is in the maintenance and monitoring period. Final closeout is anticipated in March 2025. These funds would fully fund post-construction activities.

Finally, a transfer of funds is needed to move \$51,325 from B19172 South De Anza Comfort Station to B19173 South De Anza Basketball Courts and Play Area in advance of construction. B19172 South De Anza Comfort Station has more funds than is needed, and there will be no impact to it.

RECOMMENDATIONS

The Department recommends approval of the recommended allocation of Mission Bay Park Improvement Fund to the projects listed in this report.

ALTERNATIVES

1. Approve the recommendations listed in this report.
2. Do not approve the recommendations listed in this report.

3. Recommend alternative allocations to specific eligible capital projects.

Respectfully submitted,



Approved by:
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Parks and Recreation Department



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