



THE CITY OF SAN DIEGO

Report to the Mission Bay Park Improvement Fund Oversight Committee

DATE ISSUED: February 4, 2025
TO: Mission Bay Park Improvement Fund Oversight Committee
FROM: Parks and Recreation Department
SUBJECT: Fiscal Year 2026 Mission Bay Park Improvement Funds –Proposed Allocation Recommendations

SUMMARY

Should the Mission Bay Park Improvement Fund Oversight Committee approve the recommendation to allocate \$12,015,533 of Mission Bay Park Improvement Funds to the following projects:

- Dusty Rhodes Playground, CIP# B19181, \$734,094
- Mission Beach Temporary Lifeguard Station, CIP# TBD, \$2,000,000
- Robb Field Comfort Station Improvements, CIP# B19174, \$384,000
- Robb Field Parking Lot Improvements, CIP# B19157, \$4,077,000
- Robb Field Turf & Irrigation Improvement, CIP# B19133, \$316,586
- Rose Marie Starns South Parking Lot Improvements, CIP# B19163, \$1,674,295
- South De Anza Basketball Courts and Playground, CIP# B19173, \$2,354,673
- South De Anza Parking Lot, CIP# B19162, \$241,000
- Sunset Point Parking Lot Improvements, CIP# B19159, \$233,885

Director's Recommendation – Approve the recommendations of Mission Bay Park Improvement Fund (MBPIF) for the projects listed in this report.

Fiscal Impact – The MBPIF allocated in this report will allow for each identified project to continue in its current phase or shift into the next phase of work.

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

Based on current projections for lease revenues in Fiscal Year 2023, MBPIF is anticipated to receive an additional \$5,719,721.15 million in Fiscal Year 2024 per the Charter Section 55.2 distribution thresholds.

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

City staff is projecting \$12,015,533 of MBPIF available to allocate in Fiscal Year 2026. The allocation is based on historical data and audited revenue funds. The projects listed below are initial recommendations based on current needs, the five-year plan objectives, and our understanding of project costs. The Department may suggest adjustments to future year allocation recommendations depending on the successful completion of projects that were previously funded by MBPIF. The recommended allocations will be added to the City’s CIP through the annual City budget process.

- *Dusty Rhodes Playground, CIP# B19181, \$734,094*

Scope: This project provides for the replacement of the existing playground within Dusty Rhodes Park. The playground improvements are to provide play structures for children 2 to 12 years of age, either as separate play areas or combined into one larger play structure. The project is to include all necessary path of travel accessibility upgrades from the existing parking lot to the playground.

Financial: \$4,905,715 has been allocated to this project to date, all of that MBPIF.

Status: This project is currently in design. The recommended funding allocation of MBPIF will go toward completing construction.

- *Mission Beach Temporary Lifeguard Station, CIP# TBD, \$2,000,000*

Scope: The existing Mission Beach Lifeguard Station, located at 3141 Ocean Front Walk, San Diego, 92109, has reached the end of its service life and is in very poor condition, such that it is highly probable that it will be deemed unsafe and uninhabitable prior to the ability of the City to build fund, design, and build a replacement building.

Therefore, this request is to design and construct an emergency temporary lifeguard

facility to bridge the schedule gap between the closing of the existing station and the opening of a new station. This request includes the demolition of the existing facility as well as the design and construction of the new facility.

Financial: This will be the first allocation of funding to this project.

Status: This is a project and will be initiated in Fiscal Year 2026.

- ***Robb Field Comfort Station Improvements, CIP# B19174, \$384,000***

Scope: This project provides for the replacement of the existing comfort station located in the Ocean Beach Athletic Area, also known as Robb Field. This particular comfort station is referred to as the old comfort station within the park and is more specifically located on the east side of the park's entry drive of Bacon St. The new comfort station should, at a minimum, match the capacity of the existing comfort and shall include larger storage room(s) as determined by Parks and Recreation staff. The existing comfort station contains 2 electric rooms so the new comfort station shall also accommodate the needs of the existing electrical systems. The project shall include all path of travel improvements from the parking lot to the comfort station.

Financial: \$2,166,000 has been allocated to this project to date, all of that MBPIF.

Status: This project is currently in design. The recommended funding allocation of MBPIF will go toward construction.

- ***Robb Field Parking Lot Improvements, CIP# B19157, \$4,077,000***

Scope: This project provides for the repair and resurfacing of the parking lot located at Robb Field, in Mission Bay. Drainage will need to be evaluated. ADA spaces will need improvements. There are four interconnecting parking lots that service the park totaling approximately 250,000 square feet.

Financial: \$2,123,000 has been allocated to this project to date, all of that MBPIF.

Status: This project is currently in design. The recommended funding allocation of MBPIF will go toward construction.

- ***Robb Field Turf & Irrigation Improvement, CIP# B19133, \$316,586***

Scope: The project scope includes, but is not limited to: removal of the existing turf, agronomic soil testing to determine what soil amendments need to be added, amending the existing soil, installing a new irrigation system, including a centralized control system and booster pump, finish grading of the turf areas, fine grading of ballfield infields to ensure proper drainage, planting new hybrid bermuda turf, hydroseed or sod depending on time of year planting occurs, and upgrading existing ballfield lights with energy efficient fixtures and computer control system.

Financial: \$4,608,859 has been allocated to this project to date. Of that, \$4,543,859, has been MBPIF.

Status: This project is currently in design. The recommended funding allocation of MBPIF will go toward construction.

- ***Rose Marie Starns South Parking Lot Improvements, CIP# B19163, \$1,674,295***

Scope: This project provides for the repair and resurfacing of the south parking lot at Rose Marie Starns. This will not change the boat ramp. This parking lot is mixed use

for standard vehicles, and provides large spaces for vehicles with boat trailers, striping to be in kind. ADA spaces will need to be improved.

Financial: To date, \$2,370,537 has been allocated to this project. Of that, \$1,555,537 is MBPIF.

Status: This project is currently in design. The recommended funding allocation of MBPIF will go toward construction.

- *South De Anza Basketball Courts and Playground, CIP# B19173, \$2,354,673*

Scope: This project provides for the replacement of the existing playground and repair of the existing asphalt basketball courts within the area known as Playa Pacifica near the old visitors' center off East Mission Bay Drive in Mission Bay Park.

Financial: To date, \$4,838,327 has been added to this project, all of that MBPIF.

Status: This project is currently in design. The recommended funding allocation of MBPIF will go toward construction.

- *South De Anza Parking Lot, CIP# B19162, \$241,000*

Scope: This project provides for the repair and resurfacing of the North parking lot at Playa Pacifica, in Mission Bay. The project will also construct an extension of the concrete boat launch ramp (approximately 4,000 square feet of full depth replacement) and ADA path of travel improvements including curb ramps, and re-striping accessible parking spaces.

Financial: To date, \$4,149,000 has been added to this project, all of that MBPIF.

Status: This project is currently in bid and award. The recommended funding allocation of MBPIF will go toward construction.

- *Sunset Point Parking Lot Improvements, CIP# B19159, \$233,885*

Scope: This project provides for the repair and resurfacing of the parking lot located at Sunset Point, in Mission Bay. This will require sub-base repair in several areas and ADA spaces will need improvements.

Financial: To date, \$1,307,976 has been added to this project, all of that MBPIF.

Status: This project is currently in construction. The recommended funding allocation of MBPIF will go towards the completion of construction.

RECOMMENDATIONS

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


ALTERNATIVES

1. Approve the recommendations of anticipated Mission Bay Park Improvement Funds allocations for the Proposed Fiscal Year 2026 Budget.
2. Do not approve the recommendations of anticipated Mission Bay Park Improvement Funds allocations for the Proposed Fiscal Year 2026 Budget.

3. Recommend alternative allocations to specific eligible capital projects.

Respectfully submitted,

Approved by:
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