



**THE CITY OF SAN DIEGO**

**M E M O R A N D U M**

DATE: December 20, 2024

TO: Distribution – Regional Park Advisory Groups and Stakeholders/Advocate Groups

FROM: Andy Field, Director, Parks and Recreation Department

SUBJECT: Fiscal Year 2026 Regional Park Improvement Funds – Proposed Allocation Recommendations

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**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

Based on current projections for lease revenues in Fiscal Year 2025, RPIF is anticipated to receive \$6,469,902 million in Fiscal Year 2026 per the Charter Section 55.2 distribution thresholds.

The purpose of the RPIF is 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.

### **Regional Parks**

In accordance with Charter Section 55.2 and subsequent ordinances, the City's regional parks currently include:

- Balboa Park
- Black Mountain and North City Open Space
- Chicano Park
- Chollas Creek Watershed<sup>1</sup>
- Chollas Lake
- Coastal Parks and Beaches
- Los Peñasquitos Canyon Preserve and Del Mar Mesa Preserve
- Mission Trails Regional Park (MTRP)
- Otay Valley Regional Park (OVRP)
- Presidio Park
- San Diego River Park
- Torrey Pines City Park
- Urban Canyons and Open Space Parks

The RPIF Oversight Committee is responsible for reviewing proposals for the use of RPIF. Per SDMC 26.30(a), the Park and Recreation Board serves as the RPIF Oversight Committee.

### **Five-Year Plan Objectives**

In Fiscal Year 2013, the Parks and Recreation Department (Department) introduced a proposed five-year plan for future fund allocations. Allocating RPIF over a five-year period identified several advantages over a year to year allocation approach by:

- Allowing higher dollar projects to be initiated while still leaving funds for smaller projects with shorter timelines
- Providing stability and openness on the proposed future year RPIF allocations
- Providing clarity on project priorities and sound reasons for allocation recommendations
- Allow funding to be reallocated as necessary to promote project progress and manage the fund balance while being cognizant of overall project goals during the five-year period

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<sup>1</sup> Specific parks to be included within Chollas Creek Regional Park will be fully identified in the upcoming Chollas Creek Regional Park Master Plan. The attachment lists several projects that seem likely to be in the regional park.

The RPIF cannot be expected to address all the needs within the regional parks in accordance with Charter Section 55.2. It can be used to move high priority projects forward and will most certainly be used to leverage funding from other sources. For example, the RPIF allocated to the Sunset Cliffs Natural Park Hillside Improvements in 2012 and 2016 encouraged the California Coastal Conservancy to award \$800,000 in grant funding to the City to fully fund the construction of the entire project.

The RPIF recommended allocations for the Fiscal Year 2025 funds, which are to be used to fund capital projects in Fiscal Year 2026, is intended to promote priority projects as well as increase funding to existing projects with a commitment to see those projects through to completion.

### **Recommended Fiscal Year 2026 Budget Allocations**

City staff is projecting \$6,469,902 of RPIF available to allocate in Fiscal Year 2026. The allocation is based on historical data and audited revenue funds.

The Department's initial recommendations are as follows:

#### ***Casa del Prado Improvements, CIP # S22007, \$500,000.00***

**Scope:** This project provides for the preparation of a feasibility study for assessment and evaluation of the current condition of the historic buildings, the Casa Del Prado, and Theater. The outcome determination will be used to develop the final scope for the design and construction of the buildings.

**Financial:** \$5,900,000 has been allocated to this project to date. This would be the first allocation of RPIF.

**Status:** This project is currently in design. Feasibility assessment began in Fiscal Year 2023 and was completed in Fiscal Year 2025. Future scheduling will be completed as part of a follow-on project. The recommended funding allocation of RPIF will go toward design.

#### ***Chollas Lake Drainage and Trail Improvements, CIP# P25002, \$250,000.00***

**Scope:** This project provides for a drainage study of the lake and a storm drain system design, with options for repair, replacement, or some combination, with cost estimates for each option.

**Financial:** To date, \$400,000 has been allocated to this project. This would be the first allocation of RPIF.

**Status:** This project is currently in initiation and study, in the process of procuring an as-needed consultant to conduct a feasibility study. The recommended funding allocation of RPIF will go toward the drainage study.

***Emerald Hills Park Improvements, CIP# P20003, \$750,000.00***

**Scope:** This is a planning project only for obtaining an approved GDP amendment. A new CIP project will be established for design and construction of the improvements. This project will also provide public art at 2% of the total project cost.

**Financial:** \$4,004,213 has been allocated to this project to date. This would be the first allocation of RPIF.

**Status:** This project has completed planning and the project is currently being transferred to design. Construction is anticipated to begin in Fiscal Year 2025. The recommended funding allocation of RPIF will go toward construction.

***Mohnike Adobe and Barn Restoration, CIP# S13008, \$1,000,000.00***

**Scope:** This project provides for the rehabilitation/restoration of the historic adobe and hay barn located within the 14-acre Rancho Penasquitos Equestrian Center on the eastern end of the Los Penasquitos Canyon Preserve. Completion of a site assessment of the current condition of the 2,512 square-foot adobe structure, the hay barn and surrounding grounds shall include the following items: exterior walls, north and west porches, roof, interior walls, ceilings and wood floors, drainage swale on the southwest, and accessibility needs to determine Phase II of rehabilitation program. Additionally, a treatment plan and historic structure report are required prior to preparation of Phase II design and construction plans for the rehabilitation due to storm damage which the barn sustained in 2010. Emergency work to shore up the barn, until a rehabilitation/restoration plan can be prepared and implemented, was completed in 2011.

**Financial:** To date, \$2,780,796 has been allocated to this project. Of that, \$2,181,716 is RPIF.

**Status:** This project is currently in design. Construction is expected to begin in November 2025 and be completed in February 2027. The recommended funding allocation of RPIF will go toward construction.

***Mt. Hope Recreation Center at Dennis V. Allen Park, WBS# P23003, \$750,000.00***

**Scope:** The scope of work for the project is to amend the General Development Plan (GDP) through community engagement, which includes evaluating alternatives and developing a preferred design option to build a new recreation center and other amenities within Dennis V. Allen Park.

**Financial:** To date, \$750,000 has been added to this project. This would be the first allocation of RPIF.

**Status:** The project is currently in planning. The recommended funding allocation of RPIF will go toward design.

***Southcrest CP Lighting Improvements, WBS# B24101, \$750,000.00***

**Scope:** Upgrade and enhance security lighting to Parks and Recreation standards for all parking lot areas and walkways.

**Financial:** To date, \$1,001,361 has been added to this project. This would be the first allocation of RPIF.

**Status:** The project is currently in design. Construction is anticipated to begin in May 2026. The recommended funding allocation of RPIF will go toward construction.

*Sunset Cliffs Park Drainage Improvements Phase 2, CIP# L14005.2, \$2,469,902.00*

**Scope:** This project provides for drainage improvements at Sunset Cliffs Natural Park, Hillside section, including the removal of existing houses located on parkland, restoration of natural areas to allow water percolation, and installation of site appropriate drainage devices. Phase II includes the evaluation of the drainage within the Sunset Cliffs Natural Park and the implementation of a complete drainage system.

**Financial:** To date, \$4,271,957 has been added to this project. Of that, \$3,361,735 is RPIF.

**Status:** The project is currently in design. Construction is anticipated to begin in Fiscal Year 2027. The recommended funding allocation of RPIF will go toward construction.

**Advisory Group Meetings**

Staff recommends that advisory groups interested in the proposed RPIF allocations discuss this year's recommendations and five-year plan adjustments and provide comments via email to Parks and Recreation Capital Projects and Grants Manager Ryan Barbrick at [rbarbrick@sandiego.gov](mailto:rbarbrick@sandiego.gov) or to your staff liaison.

**RPIF Oversight Committee Meeting**

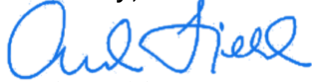
The Department would like to invite you to the Oversight Committee meeting to discuss the recommended allocations for the Fiscal Year 2025 Regional Park Improvement Funds and make suggestions for future capital improvement projects. It is anticipated the recommendations will be presented to the RPIF Oversight Committee on **January 16, 2025**. To join the meeting, please see information at <https://www.sandiego.gov/parkandrecboard>. We will inform all the advisory groups concerned with the allocation of Regional Park Improvement Funds should this presentation date be revised.

With a significant needs list for improvements to our regional parks and limited funding, it is important we hear from our stakeholders to assist in the identification and prioritization of capital improvement projects eligible to receive Regional Park Improvement Funds. We look forward to your input, whether at an advisory group meeting, the Oversight Committee meeting, providing suggested revisions to the Unfunded Park Improvement list, or direct contact with Department staff.

We appreciate each advisory body and advocacy group for their roles in promoting and advocating for parks. If you have questions, please contact me at [afield@sandiego.gov](mailto:afield@sandiego.gov) or

(619) 235-1110 or Capital Projects and Grants Manager Ryan Barbrick at [rbarbrick@sandiego.gov](mailto:rbarbrick@sandiego.gov) or (619) 235-1185.

Sincerely,



Andy Field

Parks and Recreation Director

Attachment: Regional Park Improvement Fund Five-Year Allocation Recommendations

cc: Honorable City Council President Joe LaCava  
Honorable City Councilmembers  
Honorable City Attorney Heather Ferbert  
Charles Modica, Independent Budget Analyst  
Paola Avila, Chief of Staff, Mayor Todd Gloria  
Eric Dargan, Chief Operating Officer  
Matt Vespi, Chief Financial Officer  
Alia Khouri, Deputy Chief Operating Officer  
Kris McFadden, Deputy Chief Operating Officer  
Kristina Peralta, Deputy Chief Operating Officer  
Rania Amen, Director and City Engineer, Engineering and Capital Projects  
Rolando Charvel, Director and City Comptroller, Department of Finance  
Heidi Vonblum, Director, Planning  
Ben Battaglia, Assistant Director, Department of Finance  
Karen Dennison, Assistant Director, Parks and Recreation  
Caryn McGriff, Assistant Director, Engineering and Capital Projects  
Tom Tomlinson, Assistant Director, Parks and Recreation  
Mayra Medel, Interim Deputy Director, Parks and Recreation  
Gina Dulay, Deputy Director, Parks and Recreation  
Erika Ferreira, Deputy Director, Parks and Recreation  
Steve Palle, Deputy Director, Parks and Recreation  
Jason Grani, Deputy Director, Engineering and Capital Projects  
Michelle Abella-Shon, Program Manager, Parks and Recreation  
Michael Pelayo, Financial Operations Manager, Department of Finance  
Ryan Barbrick, Program Manager, Parks and Recreation  
Parks and Recreation Board/Regional Parks Improvement Fund Oversight Committee  
Community Planning Groups and Community Recreation Groups

Distribution of Regional Park Advisory Groups and Stakeholders/Advocate Groups:

All Community Planning Groups  
All Community Recreation Groups  
Audubon Society  
Balboa Park Committee  
Chicano Park Steering Committee

Regional Park Advisory Groups

December 20, 2024

Chollas Creek Coalition

Emerald Hills Neighborhood Council

Groundwork San Diego

La Jolla Parks and Beaches, Inc.

La Jolla Shores Association

La Jolla Town Council

Linda Vista Town Council

Los Peñasquitos Canyon Preserve Advisory Group

Mission Beach Town Council

Mission Trails Regional Park Foundation

Mission Trails Regional Park (MTRP) Task Force and Citizen's Advisory Committee

Oak Park Community Council

Ocean Beach Town Council

Old Town Community Planning Group

Otay Valley Regional Park (OVRP) Policy Committee and Citizen's Advisory Committee

Pacific Beach Town Council

San Diego Canyonlands

San Diego Coastkeeper

San Diego Parks Foundation

San Diego River Park Foundation

Sunset Cliffs Natural Park Council

Tecolote Canyon Preserve Citizens Advisory Committee

| Project  | CP 800-14<br>Priority<br>Score (1) | CIP No. | Est. Cost (2) | Total RPIF<br>Allocated to<br>Date | Total Other<br>Funding<br>Sources<br>Allocated | REGIONAL PARK IMPROVEMENT FUND PROPOSED ALLOCATIONS (3) |           |           |           |             |           |             |           |             |           |
|--|------------------------------------|---------|---------------|------------------------------------|--|---|-----------|-----------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|
|  |                                    |         |               |                                    |  | FY 26 CIP   | % of FY26 | FY 27 CIP | % of FY27 | FY 28 CIP   | % of FY28 | FY 29 CIP   | % of FY29 | FY 30 CIP   | % of FY30 |
| <b>Balboa Park</b>   |                                    |         |               |                                    |  |   |           |           |           |             |           |             |           |             |           |
| Air and Space Museum Roof and HVAC Replacement   | 67                                 | B20116  | \$7,897,741   | \$5,815,000                        | \$1,300,000                                    |   |           |           |           |             |           |             |           |             |           |
| Alcazar Garden Arbor Reconstruction  | TBD                                | TBD     | \$600,000     | \$0                                | \$0  |   |           |           |           |             |           |             |           |             |           |
| Balboa Park Club Improvements  | 68                                 | B20119  | TBD           | \$0                                | \$0  |   |           |           |           |             |           |             |           |             |           |
| Balboa Park Comfort Stations   | 64                                 | B20117  | TBD           | \$73,350                           | \$6,400,368                                    |   |           |           |           |             |           |             |           |             |           |
| Balboa Park Cultural Plaza   | TBD                                | TBD     | \$5,000,000   | \$0                                | \$0  |   |           |           |           |             |           |             |           |             |           |
| Balboa Park International Cottages Electrical  | 51                                 | P24000  | TBD           | \$567,613                          | \$0  |   |           |           |           | \$500,000   | 7%        |             |           |             |           |
| Balboa Park Parking Lot Improvements   | TBD                                | TBD     | \$3,000,000   | \$0                                | \$0  |   |           |           |           |             |           |             |           |             |           |
| Balboa Park Sidewalk Improvements including accessibility  | TBD                                | TBD     | \$1,500,000   | \$0                                | \$0  |   |           |           |           |             |           |             |           |             |           |
| Botanical Building Restoration   | 66                                 | S20005  | \$28,453,000  | \$8,080,156                        | \$20,372,844                                   |   |           |           |           |             |           |             |           |             |           |
| Building 8/Eddy Thompson Memorial Library Renovation   | TBD                                | TBD     | TBD           | \$0                                | \$0  |   |           |           |           |             |           |             |           |             |           |
| Casa del Prado Improvements  | 70                                 | S22007  | \$7,000,000   | \$0                                | \$5,900,000                                    | \$500,000   | 8%        | \$600,000 | 9%        |             |           |             |           |             |           |
| Federal Building/Comic-Con Museum Roof, HVAC, Stucco   | 70                                 | B20066  | \$1,522,982   | \$0                                | \$1,522,982                                    |   |           |           |           |             |           |             |           |             |           |
| Golf Course Drive Multi-Purpose Pathway  | 50                                 | S15040  | \$9,750,000   | \$0                                | \$9,659,307                                    |   |           |           |           |             |           |             |           |             |           |
| Hall of Nations Foundation   | TBD                                | TBD     | TBD           | \$0                                | \$0  |   |           |           |           |             |           |             |           |             |           |
| Marston House Improvements/Restoration   | 44                                 | RD23005 | \$1,000,000   | \$0                                | \$1,000,000                                    |   |           |           |           |             |           |             |           |             |           |
| Municipal Gymnasium HVAC, Insulation, Stucco   | TBD                                | TBD     | \$1,500,000   | \$0                                | \$0  |   |           |           |           |             |           |             |           |             |           |
| Museum of Art Seismic Retrofit   | TBD                                | TBD     | TBD           | \$0                                | \$0  |   |           |           |           |             |           |             |           |             |           |
| Museum of Us Seismic Retrofit  | TBD                                | TBD     | TBD           | \$0                                | \$0  |   |           |           |           |             |           |             |           |             |           |
| Natural History Museum Improvements  | 45.5                               | RD23007 | \$3,000,000   | \$0                                | \$3,000,000                                    |   |           |           |           |             |           |             |           |             |           |
| Old Navy Hospital/Park Administration Building 1 Improvements  | 58.13                              | TBD     | TBD           | \$0                                | \$0  |   |           |           |           | \$619,084   | 8%        | \$3,000,000 | 38%       |             |           |
| Palisades Plaza Fountain   | TBD                                | TBD     | TBD           | \$0                                | \$0  |   |           |           |           |             |           |             |           |             |           |
| Palm Canyon (Honeymoon) Bridge Construction  | TBD                                | TBD     | \$2,000,000   | \$0                                | \$0  |   |           |           |           |             |           |             |           |             |           |
| Palm Canyon Arboretum and Nature Trail Improvements  | TBD                                | TBD     | \$150,000     | \$0                                | \$0  |   |           |           |           |             |           |             |           |             |           |
| Park Lighting Improvements - Central Mesa  | TBD                                | TBD     | \$600,000     | \$0                                | \$0  |   |           |           |           |             |           |             |           |             |           |
| Plaza de Balboa East Entry Historic Restoration  | TBD                                | TBD     | \$400,000     | \$0                                | \$0  |   |           |           |           |             |           |             |           |             |           |
| Sixth Avenue Playground Phase 2  | TBD                                | TBD     | \$1,300,000   | \$0                                | \$0  |   |           |           |           |             |           |             |           |             |           |
| Spanish Village - Electrical Metering Equipment Upgrade  | TBD                                | TBD     | \$750,000     | \$0                                | \$0  |   |           |           |           |             |           |             |           |             |           |
| Spreckles Organ Pavilion Upgrades  | TBD                                | TBD     | \$500,000     | \$0                                | \$500,000                                      |   |           |           |           |             |           |             |           |             |           |
| Starlight Bowl Restoration   | 65                                 | S23009  | \$600,000     | \$0                                | \$600,000                                      |   |           |           |           |             |           |             |           |             |           |
| West Arcade Moorish Arch Ornamentation   | TBD                                | TBD     | \$1,500,000   | \$0                                | \$0  |   |           |           |           |             |           |             |           |             |           |
| <b>Black Mountain and North City Open Space</b>  |                                    |         |               |                                    |  |   |           |           |           |             |           |             |           |             |           |
| Black Mountain Arsenic Mine Remediation  | 55                                 | B18236  | \$1,505,858   | \$402,000                          | \$1,103,858                                    |   |           |           |           |             |           |             |           |             |           |
| Revegetation   | TBD                                | TBD     | TBD           | \$0                                | \$0  |   |           |           |           |             |           |             |           |             |           |
| Trail Improvements   | TBD                                | TBD     | TBD           | \$0                                | \$0  |   |           |           |           |             |           |             |           |             |           |
| <b>Chicano Park</b>  |                                    |         |               |                                    |  |   |           |           |           |             |           |             |           |             |           |
| Mural Restoration  | TBD                                | TBD     | \$2,500,000   | \$0                                | \$0  |   |           |           |           |             |           |             |           |             |           |
| Chicano Park Improvements Phase III  | 57                                 | B20060  | \$2,024,321   | \$335,165                          | \$1,689,156                                    |   |           |           |           |             |           |             |           |             |           |
| <b>Chollas Creek Watershed (actual parks to be included in the definition of the regional park is contingent upon creation of master plan)</b> |                                    |         |               |                                    |  |   |           |           |           |             |           |             |           |             |           |
| 47th and Castana Property Acquisition  | TBD                                | TBD     | TBD           | TBD                                | \$0  |   |           |           |           |             |           |             |           |             |           |
| Chollas Triangle Park Development  | 63.5                               | P20005  | TBD           | \$0                                | \$3,288,889                                    |   |           |           |           |             |           | \$3,182,217 | 40%       | \$3,000,000 | 35%       |
| Dechannelization of Federal Boulevard Chollas Creek  | TBD                                | TBD     | TBD           | TBD                                | \$0  |   |           |           |           |             |           |             |           |             |           |
| Emerald Hills Park Improvements  | 57                                 | P20003  | TBD           | \$0                                | \$4,004,213                                    | \$750,000   | 12%       | \$600,000 | 9%        | \$2,000,000 | 27%       |             |           | \$3,000,000 | 35%       |
| Encanto Skate Park   | TBD                                | TBD     | TBD           | TBD                                | \$0  |   |           |           |           |             |           |             |           |             |           |
| Gompers Park Improvements  | TBD                                | TBD     | TBD           | TBD                                | \$0  |   |           |           |           |             |           |             |           |             |           |
| Jamacha Channel Improvements   | TBD                                | TBD     | TBD           | TBD                                | \$0  |   |           |           |           |             |           |             |           |             |           |
| Keiller Park Improvements  | TBD                                | TBD     | TBD           | TBD                                | \$0  |   |           |           |           |             |           |             |           |             |           |



| Project   | CP 800-14<br>Priority<br>Score (1) | CIP No. | Est. Cost (2) | Total RPIF<br>Allocated to<br>Date | Total Other<br>Funding<br>Sources<br>Allocated | REGIONAL PARK IMPROVEMENT FUND PROPOSED ALLOCATIONS (3) |           |             |           |             |           |             |           |             |           |  |
|---|------------------------------------|---------|---------------|------------------------------------|--|---|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|--|
|   |                                    |         |               |                                    |  | FY 26 CIP   | % of FY26 | FY 27 CIP   | % of FY27 | FY 28 CIP   | % of FY28 | FY 29 CIP   | % of FY29 | FY 30 CIP   | % of FY30 |  |
| Lomita Park Improvements  | TBD                                | TBD     | TBD           | TBD                                | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| Marie Widman Memorial Park GDP  | 39                                 | P23005  | TBD           | \$0                                | \$1,350,000                                    |   |           |             |           |             |           |             |           |             |           |  |
| Mt. Hope Recreation Center at Dennis V. Allen Park                                  | 36                                 | P23003  | \$1,500,000   | \$0                                | \$750,000                                      | \$750,000   | 12%       |             |           |             |           |             |           |             |           |  |
| North Chollas Improvements - New Ballfield, Dog Off Leash Area, Walkway, Playground | 64                                 | L22004  | \$22,600,000  | \$450,000                          | \$1,778,000                                    |   |           |             |           | \$704,773   | 9%        | \$1,755,443 | 22%       | \$2,460,770 | 29%       |  |
| Oak Park Library and Recreation Center  | 65                                 | S22011  | \$37,285,000  | \$0                                | \$31,337,018                                   |   |           |             |           |             |           |             |           |             |           |  |
| Oak Park-Chollas Parkway Trail  | TBD                                | TBD     | TBD           | TBD                                | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| Southcrest Community Park Playground Improvements                                   | TBD                                | TBD     | TBD           | TBD                                | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| Southcrest Recreation Center and Park Drainage Improvements                         | TBD                                | P25004  | TBD           | \$0                                | \$500,000                                      |   |           |             |           |             |           |             |           |             |           |  |
| Southcrest CP Lighting Improvements   | 50                                 | B24101  | \$1,751,361   | \$0                                | \$1,001,361                                    | \$750,000   | 12%       |             |           |             |           |             |           |             |           |  |
| Sunshine Berardini Athletic Area Improvements                                       | 66                                 | P22006  | \$700,000     | \$0                                | \$700,000                                      |   |           |             |           |             |           |             |           |             |           |  |
| Willie Henderson Sports Complex Lighting Improvements                               | 47                                 | B23011  | \$1,312,359   | \$0                                | \$1,150,000                                    |   |           |             |           |             |           |             |           |             |           |  |
| Willie Henderson Sports Complex Reimagining/GDP                                     | 56                                 | B20096  | \$15,430,000  | \$0                                | \$4,622,000                                    |   |           | \$750,000   | 11%       |             |           |             |           |             |           |  |
| Z Street Mini Park Development  | TBD                                | TBD     | TBD           | TBD                                | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| <b>Chollas Lake</b>   |                                    |         |               |                                    |  |   |           |             |           |             |           |             |           |             |           |  |
| Chollas Lake Electrical Improvements  | 64                                 | L18001  | \$1,749,509   | \$997,509                          | \$752,000                                      |   |           |             |           |             |           |             |           |             |           |  |
| Chollas Lake Drainage and Trail Improvements  | 56                                 | P25002  | TBD           | \$0                                | \$400,000                                      | \$250,000   | 4%        | \$1,000,000 | 14%       |             |           |             |           |             |           |  |
| Chollas Lake Breezeway Replacement  | TBD                                | TBD     | TBD           | TBD                                | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| Chollas Lake T-pier Repair/Replacement  | TBD                                | TBD     | TBD           | TBD                                | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| Chollas Parkway Open Space Trail Renovation   | TBD                                | TBD     | TBD           | TBD                                | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| Imperial Marketplace - Park improvement and Trail Replacement                       | TBD                                | TBD     | TBD           | TBD                                | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| Hollywood Park and Azalea Park - Trail Improvements and Restoration                 | TBD                                | TBD     | TBD           | TBD                                | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| <b>Coastal Parks &amp; Beaches</b>  |                                    |         |               |                                    |  |   |           |             |           |             |           |             |           |             |           |  |
| Bermuda Avenue Coastal Access Replacement   | 51                                 | B17110  | \$3,650,528   | \$1,518,581                        | \$2,131,947                                    |   |           |             |           |             |           |             |           |             |           |  |
| Camino de la Costa Stairs   | 46                                 | P24012  | TBD           | \$478,039                          | \$2,004,135                                    |   |           |             |           |             |           |             |           |             |           |  |
| Crystal Pier Improvements   | 100                                | P24017  | \$1,000,000   | \$1,000,000                        | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| EB Scripps Walkway Replacement  | 100                                | B24069  | \$250,000     | \$0                                | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| Narragansett Avenue Access  | 51                                 | B18026  | \$2,605,772   | \$805,772                          | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| Old Salt Pool Access Stairs   | 64                                 | B22012  | \$1,207,194   | \$1,207,194                        | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| Santa Cruz Avenue Access Stairs and Walkway   | 51                                 | B18027  | \$5,905,000   | \$2,297,000                        | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| Children's Pool Breakwater and Sea Wall Rehabilitation                              | TBD                                | TBD     | TBD           | \$0                                | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| Kellogg Comfort Station Improvements  | 52.5                               | B20120  | \$372,855     | \$100,000                          | \$272,855                                      |   |           |             |           |             |           |             |           |             |           |  |
| La Jolla Belvedere Replacement  | TBD                                | TBD     | TBD           | \$0                                | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| La Jolla Shores Boardwalk and Seawall   | TBD                                | TBD     | \$500,000     | \$0                                | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| OB Lifeguard Station, Restrooms, and Ranger Station                                 | TBD                                | TBD     | TBD           | \$0                                | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| Ocean Beach Pier Improvements   | 47                                 | S20011  | \$1,232,907   | \$0                                | \$1,232,907                                    |   |           |             |           |             |           |             |           |             |           |  |
| Ocean Beach Pier Replacement  | 47                                 | L22001  | \$189,663,000 | \$1,000,000                        | \$8,250,000                                    |   |           |             |           |             |           |             |           |             |           |  |
| Pacific and Mission Beach Boardwalk   | TBD                                | TBD     | TBD           | \$0                                | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| Reconstruct beach parking lots  | 46                                 | TBD     | TBD           | \$0                                | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| South Casa Stairs   | TBD                                | TBD     | TBD           | \$0                                | \$0  |   |           |             |           | \$2,575,942 | 35%       |             |           |             |           |  |
| South Mission Beach Comfort Station   | TBD                                | TBD     | \$1,500,000   | \$0                                | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| Spindrift Drive Beach Access Walkway  | 45                                 | P24011  | TBD           | \$250,000                          | \$104,135                                      |   |           | \$750,000   | 11%       | \$250,000   | 3%        |             |           |             |           |  |
| Sunset Cliffs Park Drainage Future phases   | 64                                 | TBD     | \$4,000,000   | \$0                                | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| Sunset Cliffs Park Drainage Phase 2   | 66                                 | L14005  | \$10,047,338  | \$3,361,735                        | \$910,222                                      | \$2,469,902   | 38%       | \$2,523,421 | 36%       | \$782,058   | 11%       |             |           |             |           |  |
| Sunset Cliffs Park Hillside Improvements  | 61                                 | L16001  | \$4,004,873   | \$3,067,055                        | \$1,337,818                                    |   |           |             |           |             |           |             |           |             |           |  |
| Sunset Cliffs Park Master Plan Implementation                                       | TBD                                | TBD     | TBD           | \$0                                | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| Whaleview Point Master Plan Implementation  | TBD                                | TBD     | \$2,200,000   | \$0                                | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| <b>Los Peñasquitos Canyon Preserve and Del Mar Mesa Preserve</b>                    |                                    |         |               |                                    |  |   |           |             |           |             |           |             |           |             |           |  |

| Project   | CP 800-14<br>Priority<br>Score (1) | CIP No. | Est. Cost (2) | Total RPIF<br>Allocated to<br>Date | Total Other<br>Funding<br>Sources<br>Allocated | REGIONAL PARK IMPROVEMENT FUND PROPOSED ALLOCATIONS (3) |           |             |           |             |           |             |           |             |           |  |
|---|------------------------------------|---------|---------------|------------------------------------|--|---|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|--|
|   |                                    |         |               |                                    |  | FY 26 CIP   | % of FY26 | FY 27 CIP   | % of FY27 | FY 28 CIP   | % of FY28 | FY 29 CIP   | % of FY29 | FY 30 CIP   | % of FY30 |  |
| Carmel Valley #10 Hiking and Equestrian Trail                       | 19                                 | TBD     | \$620,600     | \$0                                | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| Del Mar Mesa Southern Trail   | 19                                 | B19182  | \$101,683     | \$0                                | \$101,683                                      |   |           |             |           |             |           |             |           |             |           |  |
| El Cuervo Adobe Improvements  | 53                                 | S14006  | \$686,000     | \$0                                | \$606,000                                      |   |           |             |           |             |           |             |           |             |           |  |
| Mohnike Adobe and Hay Barn Restoration                              | 67                                 | S13008  | \$4,986,018   | \$2,181,716                        | \$599,080                                      | \$1,000,000   | 15%       | \$719,368   | 10%       |             |           |             |           |             |           |  |
| Property Acquisition  | TBD                                | TBD     | TBD           | \$0                                | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| Repair Open Space park entry and parking lots                       | TBD                                | TBD     | TBD           | \$0                                | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| Revegetation  | TBD                                | TBD     | TBD           | \$0                                | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| Torrey Highlands Trail System                                       | 53                                 | RD21003 | \$133,622     | \$0                                | \$133,622                                      |   |           |             |           |             |           |             |           |             |           |  |
| <b>Mission Trails Regional Park (MTRP)</b>                          |                                    |         |               |                                    |  |   |           |             |           |             |           |             |           |             |           |  |
| Cowles Mountain Comfort Station ADA Upgrades                        | 62                                 | B20055  | \$5,403,900   | \$431,642                          | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| Cowles Mountain Electric Power Lines                                | TBD                                | TBD     | \$1,500,000   | \$0                                | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| Cowles Mountain Service Road Reconstruction                         | TBD                                | TBD     | TBD           | \$0                                | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| Cowles Mountain Trail Rehabilitation                                | TBD                                | TBD     | \$450,000     | \$0                                | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| East Elliott Property Acquisition                                   | TBD                                | TBD     | TBD           | \$0                                | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| Mission Trails Regional Center HVAC Replacement                     | TBD                                | TBD     | \$500,000     | \$0                                | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| Mission Trails Trail Realignment                                    | TBD                                | TBD     | \$350,000     | \$0                                | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| MTRP Master Plan Implementation                                     | TBD                                | TBD     | TBD           | \$0                                | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| Old Mission Dam Dredging  | 53                                 | P23002  | \$2,234,936   | \$484,936                          | \$750,000                                      |   |           |             |           |             |           |             |           |             |           |  |
| San Diego River Crossing Bridge                                     | TBD                                | TBD     | TBD           | \$0                                | N/A  |   |           |             |           |             |           |             |           |             |           |  |
| West Sycamore Staging Area  | 64                                 | B20054  | \$3,514,170   | \$1,315,988                        | \$919,220                                      |   |           |             |           |             |           |             |           |             |           |  |
| <b>Otay Valley Regional Park</b>                                    |                                    |         |               |                                    |  |   |           |             |           |             |           |             |           |             |           |  |
| Property Acquisition  | TBD                                | TBD     | TBD           | \$0                                | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| Restoration   | TBD                                | TBD     | TBD           | \$0                                | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| Trail Construction and Realignment                                  | TBD                                | TBD     | TBD           | \$0                                | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| <b>Presidio Park</b>  |                                    |         |               |                                    |  |   |           |             |           |             |           |             |           |             |           |  |
| Junipero Serra Museum Accessibility Improvements                    | 60                                 | S15034  | \$2,834,569   | \$2,767,948                        | \$66,621                                       |   |           |             |           |             |           |             |           |             |           |  |
| Presidio Drive Improvements/Bicycle Path                            | TBD                                | TBD     | \$900,000     | \$0                                | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| Presidio Recreation Center Improvements                             | TBD                                | TBD     | TBD           | \$0                                | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| <b>San Diego River</b>  |                                    |         |               |                                    |  |   |           |             |           |             |           |             |           |             |           |  |
| Bridge - Sefton Field to Mission Valley YMCA                        | TBD                                | TBD     | TBD           | \$0                                | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| Mission Gorge Neighborhood Park (developer build)                   | TBD                                | TBD     | TBD           | \$0                                | N/A  |   |           |             |           |             |           |             |           |             |           |  |
| Riverwalk - River Park (development agreement)                      | TBD                                | TBD     | TBD           | \$0                                | N/A  |   |           |             |           |             |           |             |           |             |           |  |
| Ruffin Trail Extension  | 42                                 | B20104  | \$311,981     | \$0                                | \$311,981                                      |   |           |             |           |             |           |             |           |             |           |  |
| San Diego River Path Improvements                                   | TBD                                | TBD     | TBD           | \$0                                | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| San Diego State University Mission Valley (purchase/sale agreement) | TBD                                | TBD     | TBD           | \$0                                | N/A  |   |           |             |           |             |           |             |           |             |           |  |
| Sefton Field GDP and Accessibility Improvements                     | 71                                 | P23006  | TBD           | \$0                                | \$3,000,000                                    |   |           |             |           |             |           |             |           |             |           |  |
| <b>Torrey Pines City Park</b>                                       |                                    |         |               |                                    |  |   |           |             |           |             |           |             |           |             |           |  |
| Implementation of General Development Plan                          | TBD                                | TBD     | TBD           | \$0                                | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| Parking Lot/Drainage Improvements                                   | TBD                                | TBD     | TBD           | \$0                                | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| Trail Improvements  | TBD                                | TBD     | TBD           | \$0                                | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| <b>Urban Canyons/Open Space Lands</b>                               |                                    |         |               |                                    |  |   |           |             |           |             |           |             |           |             |           |  |
| Property Acquisition  | TBD                                | TBD     | TBD           | \$0                                | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| Revegetation  | TBD                                | TBD     | TBD           | \$0                                | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| Trail Improvements  | TBD                                | TBD     | TBD           | \$0                                | \$0  |   |           |             |           |             |           |             |           |             |           |  |
| <b>Recommended Allocations per year</b>                             |                                    |         |               |                                    |  |   |           |             |           |             |           |             |           |             |           |  |
|   |                                    |         |               |                                    |  | \$6,469,902   |           | \$6,942,789 |           | \$7,431,857 |           | \$7,937,660 |           | \$8,460,770 |           |  |

| Project | CP 800-14<br>Priority<br>Score (1) | CIP No. | Est. Cost (2) | Total RPIF<br>Allocated to<br>Date | Total Other<br>Funding<br>Sources<br>Allocated | REGIONAL PARK IMPROVEMENT FUND PROPOSED ALLOCATIONS (3) |           |           |           |           |           |           |           |           |           |
|---------|------------------------------------|---------|---------------|------------------------------------|--|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|         |                                    |         |               |                                    |  | FY 26 CIP   | % of FY26 | FY 27 CIP | % of FY27 | FY 28 CIP | % of FY28 | FY 29 CIP | % of FY29 | FY 30 CIP | % of FY30 |

**NOTES:**

- (1) Priority Score TBD indicates score will be determined when project scope is more clearly defined
- (2) Cost estimates are a general guide for planning purposes only; estimates are subject to change as project scope is more clearly defined
- (3) Capital funds are derived from previous year's Mission Bay Lease Revenue