



REPORT

THE CITY OF SAN DIEGO TO THE PARKS AND RECREATION BOARD

DATE ISSUED: February 20, 2025

REPORT NO.: 101

ATTENTION: Parks and Recreation Board Agenda of February 20, 2025

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 \$264,693 Regional Park Improvement Fund to the following projects:

- Air & Space Museum Roof Replacement, CIP# B20116, \$184,267
- Mountain View Sports Courts Accessibility Improvements, CIP# B21114, \$80,426

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 \$264,693 of RPIF be allocated to the two projects listed in this report. This involves reducing allocations in two projects.

The allocations come from the following project:

- Balboa Park Botanical Building Improvements, CIP# S20005- \$264,693 will be transferred from this project. The project is complete and has savings. Originally, we requested these funds be transferred to B18236 Black Mountain Mine Remediation and S15040 Golf Course Drive Improvements, but the funding was no longer needed for either project. The allocations, which if approved, would be added to the City's CIP through a separate council action, are recommended to be as follows:

- ***Air & Space Museum Roof Replacement, CIP# B20116, \$184,267***

Scope: This project provides for replacing the Air & Space Museum roof. This includes demolition and removal of the existing roofing systems, installation of a new roofing system to include the installation of the roofing membrane, seaming and fastening methods, installation of mechanically fastened and fully adhered roof systems, roof penetrations and flashings, replacement of all drips pans in HVAC equipment, replacement of all pitch pans, replace all cast-iron drain receptors, replacement of the fluorescent lights behind the columns, electrical evaluation for the new lighting, repair cracks on the façade, and replacement of all existing access ladders to all roof areas.

Financial: To date, \$7,839,012 has been allocated to this project. Of that, \$6,539,012 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.

- ***Mountain View Sports Courts Accessibility Improvements, CIP# B21114, \$80,426***

Scope: This project provides for an accessible path of travel improvements to new park facilities being constructed. The path will connect existing recently improved compliant parking with futsal sports courts and newly resurfaced basketball courts.

Financial: \$544,355 has been allocated to this project to date. This would be the first allocation of RPIF.

Status: This project is in design. Construction is anticipated to begin and complete in Fiscal Year 2026. The recommended funding allocation of RPIF will go toward 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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