



THE CITY OF SAN DIEGO

Report to the Mission Bay Park Improvement Fund Oversight Committee

DATE ISSUED: April 1, 2025
TO: Mission Bay Park Improvement Fund Oversight Committee
FROM: Parks and Recreation Department
SUBJECT: Fiscal Year 2026 Mission Bay Park Improvement Funds – Revised Allocation Recommendations

SUMMARY

Should the Mission Bay Park Improvement Fund Oversight Committee approve the recommendation to allocate an additional \$1,478,835.80 of Mission Bay Park Improvement Funds to the following project:

- Robb Field Turf & Irrigation Improvement, CIP# B19133, \$1,478,835.80

Director's Recommendation – Approve the recommendation 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)

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- 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

On February 4, 2025 the Mission Bay Park Oversight Committee approved the report “Fiscal Year 2026 Mission Bay Park Improvement Funds –Proposed Allocation Recommendations,” allocating \$12,015,533 of MBPIF to capital projects for Fiscal Year 2026. The Department of Finance has since informed the Parks and Recreation Department that an additional \$1,162,249.80 in MBPIF is available for Fiscal Year 2026. Additionally, due to projected cost increases, B19133 Robb Field Turf & Irrigation Improvement is being put on hold. Thus, the \$316,586 that was approved to be allocated to this project through the February 4 report needs to be reallocated.

Staff is recommending the below allocation of the \$1,478,835.80 in MBPIF. If approved, it will be added to the City’s CIP through the annual City budget process.

- *Robb Field Playground, CIP# B19175, \$1,478,835.80*

Scope: This project provides for the replacement and possible expansion of the existing playground within the Ocean Beach Athletic Area, commonly referred to as Robb Field. The playground improvements are to provide play structures for children two to 12 years of age as separate play areas. The playground area shall adhere to universal play principals and shall avoid thematic play, unless desired by the Robb Filed Recreation Advisory Group. Play area improvements are to include accessible picnic facility.

Financial: To date, \$709,000 has been allocated to this project, \$567,675 of it MBPIF.

Status: This project is currently in design. It is anticipated to start construction in July 2026 and be complete in December 2027. The recommended funding allocation of MBPIF will go toward 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 recommendation of anticipated Mission Bay Park Improvement Funds allocations for the Proposed Fiscal Year 2026 Budget.
2. Do not approve the recommendation of anticipated Mission Bay Park Improvement Funds allocations for the Proposed Fiscal Year 2026 Budget.

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3. Recommend alternative allocations to specific eligible capital projects.

Respectfully submitted,

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Approved by:

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