



# REPORT

## THE CITY OF SAN DIEGO TO THE PARKS AND RECREATION BOARD

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DATE ISSUED: April 17, 2025

REPORT NO.: 101

ATTENTION: Parks and Recreation Board Agenda of April 17, 2024

SUBJECT: Fiscal Year 2026 Regional Park Improvement Fund Budget

### SUMMARY

Issue – The San Diego Regional Park Improvement Fund is projected to receive \$6,942,789 in Fiscal Year 2026 to allocate to eligible capital projects. The Parks and Recreation Department proposes that the below projects receive this funding. The recommended projects are:

- Casa del Prado Improvements, CIP # TBD, \$500,000
- Dr. Bertha O. Pendleton Park Improvement (formerly Clay Neighborhood Park Improvements), CIP #B22047, \$1,459,573
- Emerald Hills Neighborhood Park Phase 1, CIP #S25002, \$246,161
- Mohnike Adobe and Barn Restoration, CIP# S13008, \$1,936,943
- Southcrest Community Park Lighting Improvements, WBS# B24101, \$750,000
- Sunset Cliffs Park Drainage Improvements Phase 2, CIP# L14005, \$2,100,000

Department Recommendation – Approve the recommendation to allocate Regional Park Improvement Funds to the projects listed in this report.

Fiscal Impact – Allocating Regional Park Improvement Funds will allow the projects to continue to their next phase.

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 allocation 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

City staff is projecting \$6,942,789 of RPIF available to allocate in Fiscal Year 2026. The allocation is based on historical data and audited revenue funds. Of the \$6.9 million being allocated, \$2,455,734 is being allocated to communities of concern. This accounts for over 35 percent of the Fiscal 2026 allocation.

The Department's recommendations are as follows:

Item No.	Project	Council District	Requested RPIF
1	CIP# TBD Casa del Prado Improvements	3	\$500,000
2	B22047 Dr. Bertha O. Pendleton Park Improvement (formerly Clay Neighborhood Park Improvements)	9	\$1,459,573
3	S25002 Emerald Hills Neighborhood Park Phase 1	4	\$246,161
4	S13008 Mohnike Adobe and Barn Restoration	6	\$1,936,943
5	B24101 Southcrest Community Park Lighting Improvements	8	\$750,000
6	L14005 Sunset Cliffs Park Drainage Improvements Phase 2, \$2,100,000	2	\$2,100,000
			<b>\$6,942,789</b>

- ***Casa del Prado Improvements, CIP TBD, \$500,000***

**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.

- ***Dr. Bertha O. Pendleton Park Improvement (formerly Clay Neighborhood Park Improvements), CIP #B22047, \$1,459,573***

**Scope:** This project provides for the design and construction of improvements at the existing Clay Neighborhood Park. Proposed improvements include: playground with integrated shade sails, fitness stations, dog park, comfort station, shade structure, demonstration garden, security lighting, asphalt track, and other park amenities.

**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. Construction is anticipated to begin in August 2025 and be complete in June 2026. The recommended funding allocation of RPIF will go toward construction.

- *Emerald Hills Neighborhood Park Phase 1, CIP #S25002, \$246,161*

**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 scheduling is based on design. The recommended funding allocation of RPIF will go toward design and construction.

- *Mohnike Adobe and Barn Restoration, CIP# S13008, \$1,936,943*

**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.

- *Southcrest Community Park Lighting Improvements, WBS# B24101, \$750,000*

**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, \$2,100,000**

**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. This allocation is intended for Phase I.

**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.

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,

*Tom Tomlinson*

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*Ryan Barbrick*

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