



THE CITY OF SAN DIEGO

**Report to the Mission Bay Park Improvement Fund Oversight Committee**

DATE ISSUED: November 7, 2023  
TO: Mission Bay Park Improvement Fund Oversight Committee  
FROM: Parks and Recreation Department  
SUBJECT: Fiscal Year 2025 Mission Bay Park Improvement Funds – Proposed Allocation Recommendations

**SUMMARY**

Should the Mission Bay Park Improvement Fund Oversight Committee approve the recommendation to allocate \$15,501,410 of Mission Bay Park Improvement Funds to the following projects:

- Dusty Rhodes Playground, CIP# B19181, \$1,713,371
- North Cove Comfort Station Improvements, CIP# B18234, \$132,122
- Robb Field Comfort Station Improvements, CIP# B19174, \$1,666,000
- Robb Field Parking Lot Improvements, CIP# B19157, \$1,623,000
- Robb Field Playground, CIP# B19175, \$490,000
- Robb Field Turf and Irrigation Improvements, CIP# B19133, \$3,110,000
- Rose Marie Starns South Parking Lot Improvements, CIP# B19163, \$874,851
- Santa Clara Point South Parking Lot Improvements, CIP# B19161, \$500,000
- South De Anza Parking Lot, CIP# B19162, \$5,299,673
- Tecolote North Comfort Station Improvements, CIP# B18233, \$42,503
- Tecolote North Parking Lot Improvements, CIP# B18231, \$12,447
- Tecolote North Playground Improvements, CIP# B18232, \$30,443
- Tecolote South Parking Lot Improvements, CIP# B19017, \$7,000

**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

Department staff is recommending \$15,501,410 of the Fiscal Year 2025 MBPIF be allocated to existing CIP projects in the Fiscal Year 2025 Proposed CIP Budget. 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, \$1,713,371*

**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:** To date, \$1,944,000.00 has been allocated to this project, all of it MBPIF. An additional \$1,248,343.68 is being added to this project via the Fiscal Year 2024 CIP Mid-Year Council Action.

**Status:** This project is currently in design. It will go to bid in December. It is anticipated to be completed in March 2024. These funds would go towards construction.

- *North Cove Comfort Station Improvements, CIP# B18234, \$132,122*

**Scope:** This project provides for the design and construction of a new comfort station at North Cove. The project is to include all necessary path of travel accessibility upgrades.

**Financial:** To date, \$2,300,000.00 has been allocated to this project, all of it MBPIF.

**Status:** This project is currently in construction and is anticipated to be completed in December 2024. Funding from this action would allow the project to finish construction.

- *Robb Field Comfort Station Improvements, CIP# B19174, \$1,666,000*

**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:** To date, \$500,000.00 has been allocated to this project, all of it MBPIF.

**Status:** This project is currently in design. Design is anticipated to be complete in October 2024. Bid and award is expected to last from October 2024 to May 2025. Construction is anticipated to last from May 2025 to November 2026. Funding from this action would allow the project to enter construction.

- *Robb Field Parking Lot Improvements, CIP# B19157, \$1,623,000*

**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:** To date, \$500,000.00 has been allocated to this project, all of it MBPIF.

**Status:** This project is currently in design. Design is anticipated to be complete in October 2024. Bid and award is expected to last from October 2024 to May 2025. Construction is anticipated to last from May 2025 to November 2026. Funding from this action would allow the project to enter construction.

- *Robb Field Playground, CIP# B19175, \$490,000*

**Scope:** This project provides for the replacement 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 2 to 12 years of age as separate play areas. The project also includes all necessary path of travel accessibility upgrades from the existing parking lot to the playground which includes, but is not limited to, curb ramps, parking spaces, and the removal and replacement walkways to address cross slope issues.

**Financial:** To date, \$562,325.00 has been allocated to this project, \$171,000.00 of it MBPIF. An additional \$225,000.00 is being added to this project via the Fiscal Year 2024 CIP Mid-Year Council Action.

**Status:** This project is currently in design. Design is anticipated to be complete in October 2024. Bid and award is expected to last from October 2024 to May 2025. Construction is anticipated to last from May 2025 to November 2026. Funding from this action would allow the project to enter construction.

- *Robb Field Turf and Irrigation Improvements, CIP# B19133, \$3,110,000*

**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:** To date, \$640,000.00 has been allocated to this project, \$575,000.00 of it MBPIF.

**Status:** This project is currently in design. Design is anticipated to be complete in October 2024. Bid and award is expected to last from October 2024 to May 2025. Construction is anticipated to last from May 2025 to November 2026. Funding from this action would allow the project to enter construction.

- *Rose Marie Starns South Parking Lot Improvements, CIP# B19163, \$874,851*

**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, stripping to be in kind. ADA spaces will need to be improved.

**Financial:** To date, \$965,000.00 has been allocated to this project, \$150,000.00 of it MBPIF.

**Status:** This project is currently in design. Design is anticipated to be complete in February 2024. Bid and award is expected to last from February to November 2024. Construction is anticipated to last from January to August 2025. Funding from this action would allow the project to enter construction.

- *Santa Clara Point South Parking Lot Improvements, CIP# B19161, \$500,000*

**Scope:** This project provides for the repair and resurfacing of the south parking lot at Santa Clara Point, including ADA parking spaces and path of travel.

**Financial:** To date, \$374,000.00 has been allocated to this project, all of it MBPIF.

**Status:** This project is currently on hold. These funds would allow the project to reenter design.
- *South De Anza Parking Lot, CIP# B19162, \$5,299,673*

**Scope:** This project provides for the repair, resurfacing, design, and construction of the parking lot at South De Anza in Mission Bay. Improvements include approximately 355,000 square foot area of grind and overlay, an extension of the concrete boat launch ramp, and ADA improvements.

**Financial:** To date, \$334,800.00 has been allocated to this project, all of it MBPIF.

**Status:** This project is currently in design. Design is anticipated to be complete in May 2024. Bid and award is expected to last from February to August 2024. Construction is anticipated to last from October 2024 to January 2026. Funding from this action would allow the project to finish construction.
- *Tecolote North Comfort Station Improvements, CIP# B18233, \$42,503*

**Scope:** This project provided for the design and construction of a replacement comfort station at Tecolote Shores North.

**Financial:** To date, \$ 1,951,778.00 has been allocated to this project, all of it MBPIF.

**Status:** This project is currently closing out. Funding from this action go towards that.
- *Tecolote North Parking Lot Improvements, CIP# B18231, \$12,447*

**Scope:** This project provided for the design and construction of improvements to the parking lot and Tecolote Shores North.

**Financial:** To date, \$856,552.94 has been allocated to this project, all of it MBPIF.

**Status:** This project is currently closing out. Funding from this action go towards that.
- *Tecolote North Playground Improvements, CIP# B18232, \$30,443*

**Scope:** This project provided for the replacement of the existing aged play equipment with new state-of-the-art play equipment, designed to incorporate inclusive use, and the two age groups of 2 to 5 years and 5 to 12 years.

**Financial:** To date, \$2,964,000.00 has been allocated to this project, all of it MBPIF.

**Status:** This project is currently closing out. Funding from this action go towards that.
- *Tecolote South Parking Lot Improvements, CIP# B19017, \$7,000*

**Scope:** This project provides for the repair and resurfacing of the parking lot at Tecolote South. The adjacent parking lot is to be resurfaced and any necessary accessibility adjustments be made. The path of travel from the parking lot to the playground may need to be addressed too.

**Financial:** To date, \$528,000.00 has been allocated to this project, all of it MBPIF.

**Status:** This project is currently in construction. Construction is anticipated to be complete in December 2023. Funding from this action would go towards closing out the project.

### 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 2025 Budget.
2. Do not approve the recommendations of anticipated Mission Bay Park Improvement Funds allocations for the Proposed Fiscal Year 2025 Budget.
3. Recommend alternative allocations to specific eligible capital projects.

Respectfully submitted,



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Approved by:  
Andy Field  
Director  
Parks and Recreation Department



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Prepared by:  
Ryan Barbrick  
Supervising Management Analyst  
Parks and Recreation Department

**Mission Bay Park Improvement Fund (MBPIF) Fund 200386, Project AGF00004**  
**Regional Park Improvement Fund Five-Year Recommended Allocations**  
**November 7, 2023**



Charter Priority No.	Project	CP 800-14 Priority Score (1)	CIP No.	Est. Cost (2)	Total MBPIF Allocated to Date	Total Other Funding Sources Allocated	FY 2025 Proposed	% of FY25	FY 2026 Proposed	% of FY26	FY 2027 Projected	% of FY27	FY 2028 Projected	% of FY28	FY 2029 Projected	% of FY29
5.8	Adult Fitness Course East Shore	53	B18223	\$ 1,954,000	\$ 1,954,000	\$ -										
5.6	Bahia Parking Lot and Comfort Station	69	B22039	\$ 3,574,000	\$ 900,000	\$ 75,000					\$ 2,599,000	14%				
5.3	Beautification of Traffic Island Group 1	51	B19130	\$ 12,254,000	\$ 1,100,000	\$ -			\$ 4,808,827	29%	\$ 6,345,173	35%				
5.6	Bonita Cove East Comfort Station Imp	64	B19177	\$ 3,290,000	\$ 290,000	\$ -			\$ 500,000	3%	\$ 2,500,000	14%				
5.5	Bonita Cove East Playground	61	B19178	\$ 3,377,000	\$ 377,000	\$ -			\$ 500,000	3%	\$ 2,500,000	14%				
5.4	Crown Point Parking Lot Improvements	63	B19022	\$ 1,972,000	\$ 1,772,000	\$ -										
5.5	Crown Point Playground Improvements	63	B19021	\$ 2,708,500	\$ 2,708,500	\$ -										
2	Cudahy Creek Wetland Expansion and Water Quality Improvements	TBD	TBD	\$ 300,000	\$ -	\$ -							\$ 300,000	2%		
5.4	DeAnza North East Parking Lot	63	B20107	\$ 2,783,573	\$ 2,224,577	\$ -										
5.4	DeAnza North Parking Lot Improvements	57	B18220	\$ 1,450,802	\$ 1,450,802	\$ -										
5.6	Dusty Rhodes Comfort Station Improvement	64	B19180	\$ 2,965,334	\$ 2,340,334	\$ -										
5.4	Dusty Rhodes Parking Lot Improvements	63	B19158	\$ 1,199,400	\$ 642,000	\$ -										
5.5	Dusty Rhodes Playground	61	B19181	\$ 5,205,715	\$ 1,944,000	\$ -	\$1,713,371	11%								
5.6	El Carmel Comfort Station Improvements	46	B18226	\$ 2,909,243	\$ 2,909,243	\$ -										
4	Expansion of endangered or threatened species preserves and upland habitats on North Fiesta Island and along the levee of the San Diego River floodway as identified in the MBPMP.	TBD	TBD	\$ 300,000	\$ -	\$ -							\$ 300,000	2%		
5.6	Hospitality Point Comfort Station Imp	64	B19179	\$ 2,482,289	\$ 2,482,289	\$ -										
5.4	Hospitality Point Parking Lot Improvemt	63	B19156	\$ 2,750,000	\$ 2,750,000	\$ -										
5.1	Missing Bicycle and Pedestrian Paths	TBD	TBD	\$ 700,000	\$ -	\$ -							\$ 700,000	4%		
5.6	Mission Bay Athletic Comfort Station Mod	68	B17179	\$ 3,342,000	\$ 3,269,596	\$ 72,404										
1	Mission Bay Navigational Safety Dredging	N/A	B10163	\$ 6,500,000	\$ 6,500,000	\$ -										
5.3	Monument Signage and Landscaping	TBD	TBD	\$ 360,000	\$ -	\$ -							\$ 360,000	2%		
0	Mission Bay Projects EIR	23	B18079	\$ 7,800,000	\$ 7,800,000	\$ -										
5.6	North Cove Comfort Station Imp	46	B18234	\$ 2,432,122	\$ 2,300,000	\$ -	\$132,122	1%								
2	North Fiesta Island Wetland Expansion and Water Quality Improvements	TBD	TBD	\$ 950,000	\$ -	\$ -							\$ 950,000	5%		
5.7	Oceanfront Walk Seawall and Bulkhead	58	P24001	\$ 5,500,000	\$ -	\$ 750,000					\$ 4,198,427	23%	\$ 551,573	3%		
5.4	South De Anza Parking Lot	63	B19162	\$ 6,187,000	\$ 334,800	\$ -	\$5,299,673	34%	\$ 552,527	3%						
5.6	South De Anza Comfort Station	64	B19172	\$ 2,693,000	\$ 2,483,325	\$ -										
5.4	South De Anza Playground	61	B19173	\$ 3,738,000	\$ 3,738,000	\$ -										
3	Restoration of shoreline treatments within Mission Bay Park Improvement Zone (MBPIZ) including restoration of beach sand and stabilization of erosion control features.	TBD	TBD	\$ 550,000	\$ -	\$ -							\$ 550,000	3%		
5.6	Robb Field Comfort Station Imp	64	B19174	\$ 2,166,000	\$ 500,000	\$ -	\$1,666,000	11%								
5.1	Robb Field Gateway Path	58	B19212	\$ 1,816,523	\$ 1,816,523	\$ -										
5.4	Robb Field Parking Lot Improvements	63	B19157	\$ 2,123,000	\$ 500,000	\$ -	\$1,623,000	10%								
5.5	Robb Field Playground	61	B19175	\$ 1,277,325	\$ 171,000	\$ 391,325	\$490,000	3%								
5.9	Robb Field Recreation Center	69	B19187	\$ 6,671,000	\$ 600,000	\$ -			\$ 6,071,000	36%						

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5.11	Robb Field Turf & Irrigation Improvement	56	B19133	\$ 3,750,000	\$ 575,000	\$ 65,000	\$3,110,000	20%								
2	Rose Creek West Bank/Campland-by-the-Bay Wetland Expansion and Water Quality Improvements	TBD	TBD	\$ 3,100,000	\$ -	\$ -							\$ 3,100,000	16%		
5.4	Rose Marie Starns So Parking Lt Imprvemt	63	B19163	\$ 6,200,000	\$ 150,000	\$ 815,000	\$874,851	6%	\$ 4,360,149	26%						
5.1	San Diego River Trail Improvements - North Bank	TBD	TBD	\$ 100,000	\$ -	\$ -							\$ 100,000	1%		
5.1	San Diego River Trail Improvements (Estuary Trail Enhancement Plan)	TBD	TBD	\$ 200,000	\$ -	\$ -							\$ 200,000	1%		
5.6	Santa Clara Comfort Station Improvements	63	B19032	\$ 1,989,500	\$ 1,989,500	\$ -										
5.5	Santa Clara Playground Improvements	63	B19029	\$ 3,279,000	\$ 1,289,500	\$ 1,989,500										
5.4	Santa Clara Pt South Prkng Lot Imprvemt	63	B19161	\$ 874,000	\$ 374,000	\$ -	\$500,000	3%								
5.8	Santa Clara Recreation Center	TBD	TBD	\$ 5,000,000	\$ -	\$ -							\$ 5,000,000	26%		
5.8	Site Furnishings	TBD	TBD	\$ 200,000	\$ -	\$ -							\$ 200,000	1%		
5.6	Sunset Point Comfort Station Imp	64	B19176	\$ 3,246,000	\$ 3,246,000	\$ -										
5.4	Sunset Point Parking Lot Improvements	63	B19159	\$ 1,155,500	\$ 807,976	\$ -										
5.2	Sustainable Lighting	TBD	TBD	\$ 260,000	\$ -	\$ -							\$ 260,000	1%		
2	Tecolote Creek Wetland Expansion and Water Quality Improvements	TBD	TBD	\$ 1,125,000	\$ -	\$ -							\$ 1,125,000	6%		
5.6	Tecolote North Comfort Station Imp	63	B18233	\$ 1,994,281	\$ 1,951,778	\$ -	\$42,503	0%								
5.4	Tecolote North Parking Lot Improvements	63	B18231	\$ 869,000	\$ 856,553	\$ -	\$12,447	0%								
5.5	Tecolote North Playground Improvements	63	B18232	\$ 2,994,443	\$ 2,964,000	\$ -	\$30,443	0%								
5.6	Tecolote South Comfort Station Imp	63	B19015	\$ 1,967,981	\$ 1,917,981	\$ -										
5.4	Tecolote South Parking Lot Improvements	63	B19017	\$ 535,000	\$ 528,000	\$ -	\$7,000	0%								
5.5	Tecolote South Playground Improvements	63	B19016	\$ 3,277,000	\$ 3,027,000	\$ -										
5.2	DeAnza Cove Basketball Court Lighting	TBD	TBD	TBD	\$ -	\$ -							\$ 1,000,000	5%	\$ 1,319,922	6%
5.5	Fanuel St. Park Tot Lot Replacement	TBD	TBD	TBD	\$ -	\$ -							\$ 1,000,000	5%	\$ 1,319,922	6%
2	Fiesta Island Bridge	TBD	TBD	TBD	\$ -	\$ -							\$ 1,000,000	5%	\$ 1,319,922	6%
5.5	Mission Bay Park Pickle Ball Courts	TBD	TBD	TBD	\$ -	\$ -							\$ 1,000,000	5%	\$ 1,319,922	6%
5.6	Mission Point Comfort Station Replacement	TBD	TBD	TBD	\$ -	\$ -							\$ 1,000,000	5%	\$ 1,319,922	6%
5.5	Mission Point Tot Lot Replacement	TBD	TBD	TBD	\$ -	\$ -							\$ 857,823	4%	\$ 1,319,922	6%
5.2	North Ski Beach Parking Lot Lighting	TBD	TBD	TBD	\$ -	\$ -									\$ 1,319,922	6%
5.5	North Ski Beach Tot Lot Replacement	TBD	TBD	TBD	\$ -	\$ -									\$ 1,319,922	6%
5.6	Northwest DeAnza Cove Comfort Station Replacement	TBD	TBD	TBD	\$ -	\$ -									\$ 1,319,922	6%
5.5	Northwest DeAnza Cove Tot Lot Upgrade	TBD	TBD	TBD	\$ -	\$ -									\$ 1,319,922	6%
5.6	Playa Pacifica 3 Comfort Station Replacement	TBD	TBD	TBD	\$ -	\$ -									\$ 1,319,922	6%
5.5	Playa Pacifica 3 Playground Replacement	TBD	TBD	TBD	\$ -	\$ -									\$ 1,319,922	6%
5.9	Ski Beach Boat Launch Ramp Improvements	TBD	TBD	TBD	\$ -	\$ -									\$ 1,319,922	6%
5.9	South De Anza Boat Dock Replacement	TBD	TBD	TBD	\$ -	\$ -									\$ 1,319,922	6%
5.8	Sunset Point Picnic Area Improvements	TBD	TBD	TBD	\$ -	\$ -									\$ 1,319,922	6%
5.6	Vacation Island Comfort Station Replacement	TBD	TBD	TBD	\$ -	\$ -									\$ 1,319,922	6%
5.6	Ventura Comfort Station Improvements	46	B18227	\$ 4,176,611	\$ 4,176,611	\$ -										
<b>TOTAL ALLOCATIONS BY FISCAL YEAR</b>							<b>\$15,501,410</b>		<b>\$16,792,503</b>		<b>\$18,142,600</b>		<b>\$19,554,396</b>		<b>\$21,118,748</b>	

**NOTES:**

(1) Priority Score TBD indicates score will be determined when project scope is more clearly defined



Charter Priority No.	Project	CP 800-14 Priority Score (1)	CIP No.	Est. Cost (2)	Total MBPIF Allocated to Date	Total Other Funding Sources Allocated	FY 2025 Proposed	% of FY25	FY 2026 Proposed	% of FY26	FY 2027 Projected	% of FY27	FY 2028 Projected	% of FY28	FY 2029 Projected	% of FY29
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(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