



# REPORT

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

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DATE ISSUED: June 26, 2025

REPORT NO.: 101

ATTENTION: Parks and Recreation Board Agenda of June 26, 2025

SUBJECT: Fiscal Year 2025 Regional Park Improvement Fund (RPIF) Reallocation of Funds

### SUMMARY

Issue – Should the San Diego Regional Park Improvement Fund Oversight Committee approve the recommendation to reallocate \$400,000 in RPIF funds from the Balboa Park Botanical Building Improvements CIP # S20005 to Crystal Pier Improvements CIP# P24017

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

Fiscal Impact – Reallocating the Regional Park Improvement Fund will allow the project to continue with the ongoing construction.

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

The Crystal Pier Improvements project consists of a mixture of emergency and non-emergency repairs to the pier. The emergency work includes, but is not limited to, the replacement of eight missing and damaged wooden pier piles. This work also includes the repair of four piles with fiberglass jackets, conducting a cap repair to one pile and installation of temporary shoring.

Non-emergency work consists of repairs to the pier substructure, which includes 166 braces/connections between Bent 12 and Bent 51 of the pier. A bent is two or more columns, and each of the columns is supported by an individual footing. The non-emergency work has been funded to date through an Internal Order charging to the City's General Fund budget. As part of this action, all future charges will be funded with RPIF.

The total estimated project cost is \$3,279,269, which consists of \$1,200,000 in emergency work and \$2,079,269 in non-emergency repairs.

Of the total amount above, the project is being funded with \$1,679,269 in General Fund funds and \$1,600,000 in RPIF funds. The RPIF Oversight Committee has previously approved two allocations to Crystal Pier that consist of the initial allocation of \$1,000,000 in April 2024 to initiate the project and another \$200,000 in April 2025. This allocation of \$400,000 is anticipated to fully fund the project.

The project is currently under construction and is scheduled for completion in Fiscal Year 2026. It is currently subject to the Summer moratorium.

Department staff recommends \$400,000 of RPIF be reallocated to the project listed in this report based on multiple factors as follows.

- The Balboa Park Botanical Building CIP is complete and open to the public. The remaining funds are project savings and able to be used for another project. The allocation, if approved, would be added to the City's CIP through a separate council action
- The Crystal Pier Improvements CIP includes emergency work and was declared an emergency by Engineering and Capital Projects on March 14, 2024. The damage that has occurred to the pier is a public safety hazard that needs to be mitigated.
- A portion of this project is currently being charged to the Parks and Recreation General Fund budget. Adding these funds to the project would allow the General Fund funds to be used for core operating services. If the funding is not allocated, the Department's General Fund would continue to be charged until the completion of the project and would result in service reductions to other programs.

#### 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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