



REPORT

THE CITY OF SAN DIEGO TO THE PARKS AND RECREATION BOARD

DATE ISSUED: September 25, 2025

REPORT NO.: 102

ATTENTION: Parks and Recreation Board Agenda of September 25, 2025

SUBJECT: Fiscal Year 2026 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 \$3,507,901.68 in RPIF funds from the following projects:

- \$216,208.81 from City Facilities Improvements, ABT00001
- \$1,087,065.87 from Regional Park Improvements, AGF00005
- \$4,627.00 from Park Improvements, AGF00007
- \$1,800,000 from Sunset Cliffs Park Drainage Improvements, L14005
- \$400,000 from Balboa Park Botanical Building Improvements, S20005

To the following projects:

- \$3,357,901.68 for Air & Space Museum Roof Replacement, B20116
- \$150,000 for Martin Luther King (MLK) Park – ADA Path of Travel Improvements, Internal Order TBD

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

Other Recommendations – Not applicable.

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

Department staff recommends \$3,507,901.68 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 projects:

- Balboa Park Botanical Building Improvements, CIP# S20005- \$400,000 will be transferred from this project. The project is complete and has savings. Originally, we requested these funds be transferred to P24017 Crystal Pier Improvements, but the funding was no longer needed for either project.
- City Facilities Improvements, CIP# ABT00001 - \$216,208.81 will be transferred from this project. These funds are from a project that was cancelled.
- Regional Park Improvements, CIP# AGF00005- \$1,087,065.87 will be transferred from this project. These funds are audited revenue from Fiscal Year 2025.
- Park Improvements, CIP# AGF00007- \$4,627.00 will be transferred from this project. These funds are from a completed project that has savings.
- Sunset Cliffs Park Drainage Improvements, CIP# L14005- \$1,800,000 will be transferred from this project. This project is currently in design. These funds will be returned through the Fiscal Year 2027 budget process.

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, \$3,357,901.68*

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, \$7,667,332 has been allocated to this project. Of that, \$6,315,911 is RPIF.

Status: The project was recently advertised for bid and award. The bids came in significantly higher than the original construction estimate from the architect who produced the plans. Using an average of three bids received, Engineering & Capital Projects has calculated a new competitive cost estimate. Based on this average, the project needs additional funds to be able to award the construction contract.

- *MLK Park - ADA Path of Travel Improvements, Internal Order TBD, \$150,000*

Scope: This project provides for an accessible path of travel improvements at Martin Luther King Community Park in Encanto. The improvements would consist of demolition and replacement of a fairly long segment of sidewalk to American with Disabilities Act (ADA) requirements, and also the improvement of four existing parking stalls to ADA spaces, which would include some repaving, installing curbs/ramps, and ADA striping. This project is being conducted to meet ADA requirements for a companion project (Mountain View Racquet Club, CIP# RD23006)

being developed by a non-profit tennis group. The Mountain View Tennis Club was awarded a grant to install a modular building to support their tennis programs. The Transportation Department will conduct this work.

Financial: This would be the first allocation of funds for this project.

Status: This is a new project. The schedule would be determined once funding has been identified and approved.

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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