



THE CITY OF SAN DIEGO

Report to the Mission Bay Park Improvement Fund Oversight Committee

DATE ISSUED: May 12, 2026
TO: Mission Bay Park Improvement Fund Oversight Committee
FROM: Parks and Recreation Department
SUBJECT: Reallocation of Fiscal Year 2026 Mission Bay Park Improvement Funds

SUMMARY

Should the Mission Bay Park Improvement Fund Oversight Committee approve the recommendation to reallocate \$3,136,224 of Mission Bay Park Improvement Funds to the following projects:

- Crown Point Playground Improvements, CIP# B19021, \$305,452
- De Anza North East Parking Lot, CIP# B20107, \$10,000
- Dusty Rhodes Comfort Station Improvement, CIP# B19180, \$660,000
- Dusty Rhodes Parking Lot Improvements, CIP# B19158, \$179,138
- Dusty Rhodes Playground, CIP# B19181, \$250,000
- North Fiesta Island Wetland Expansion, Water Quality Improvements, Upland Habitat Expansion, and Restoration Improvements, CIP# TBD, \$1,500,000
- Tecolote Creek Wetlands, Fiesta Island Causeway, and Water Quality Improvements, CIP# TBD, \$231,634

Funding will come from the following project:

- Crown Point Parking Lot Improvements, CIP# B19022, \$305,452
- Mission Bay Park Improvements, CIP# AGF00004, \$2,830,772

Director's Recommendation – Approve the recommendations 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

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 recommends allocating \$3,136,224 of MBPIF revenue to the below projects. Funding will come from the following projects:

- \$305,452 from Crown Point Parking Lot Improvements, CIP# B19022. This project is currently in construction, and has savings.
- \$2,830,772 from Mission Bay Park Improvements, CIP# AGF00004. There is currently additional audited that has been collected from Fiscal Year 2025. Additionally, there are project savings from completed Mission Bay Park Improvement Fund projects. After this allocation, there will still be approximately \$1.1 million in fund balance in the annual allocation.

The recommended allocation will be added to the City's CIP through a council action. Recommended projects are:

- *Crown Point Playground Improvements, CIP# B19021, \$305,452*

Scope: This project provides for the design and construction of the replacement of the existing aged play equipment with new state-of-the-art play equipment, designed to incorporate inclusive use, and two age groups of 2 - 5 and 5 - 12 year olds. The project also includes the design and construction of accessible path of travel upgrades.

Financial: \$3,108,500 has been allocated to this project to date, all of it is MBPIF. The total project cost is \$3,913,952.

Status: The project is in construction, and will finish in Fiscal Year 2026.

- *De Anza North East Parking Lot, CIP# B20107, \$10,000*

Scope: This project provided for the repair and resurfacing of approximately 125,000 square feet of parking lot located at De Anza North -East Side, in Mission Bay. ADA

pathway and re-design of ADA spaces in the parking lot were required. This location was chosen as a pilot for "White Pavement."

Financial: \$3,024,577 has been allocated to this project to date, all of which is MBPIF. The total project cost is \$3,034,577

Status: This project is currently in the closeout phase, and needs additional funding to complete.

- *Dusty Rhodes Comfort Station Improvement, CIP# B19180, \$660,000*

Scope: This project provides for replacement of the existing comfort station at Dusty Rhodes Park, with a new prefabricated comfort station that includes unisex stalls.

Financial: \$2,340,334 has been allocated to this project to date, all of which is MBPIF. The total project cost is \$3,000,334.

Status: Engineering & Capital Projects (E&CP) are currently working on final design, California Coastal Commission, and Development Services Department reviews and approvals. They are addressing code changes in their revised final design, and plan to advertise for construction in the Summer of 2027.

- *Dusty Rhodes Parking Lot Improvements, CIP# B19158, \$179,138*

Scope: This project provides for the repaving of Dusty Rhodes parking lots. It will provide new striping but maintain the existing striping layout. of spaces. It is anticipated that the existing pavement will need to be removed. Drainage issues will need to be evaluated, and ADA considerations taken.

Financial: \$1,620,862 has been allocated to this project to date, all of which is MBPIF. The total project cost is \$1,800,000.

Status: Engineering & Capital Projects (E&CP) are currently working on final design, California Coastal Commission, and Development Services Department reviews and approvals. They are addressing code changes in their revised final design, and plan to advertise for construction in the Summer of 2027.

- *Dusty Rhodes Playground, CIP# B19181, \$250,000*

Scope: This project provides for the replacement and possible expansion of the existing playground at 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 playground area shall adhere to universal play principles and avoid thematic play, unless thematic play is desired by the Dusty Rhodes Recreation Advisory Group.

Financial: \$5,205,715 has been allocated to this project to date, all of which is MBPIF. The total project cost is \$5,455,715.

Status: Engineering & Capital Projects (E&CP) are currently working on final design, California Coastal Commission, and Development Services Department reviews and approvals. They are addressing code changes in their revised final design, and plan to advertise for construction in the Summer of 2027.

- *North Fiesta Island Wetland Expansion, Water Quality Improvements, Upland Habitat Expansion, and Restoration Improvements, CIP# TBD, \$1,500,000*

Scope: The project includes implementation of a portion of the North Fiesta Island Conceptual Habitat Restoration and Monitoring Plan. It is consistent with the Mission Bay Park Master Plan and Mission Bay Park Improvements Program. The project will remove disturbed areas that may include: perimeter roadway, regrade disturbed landforms and establish native upland plant communities, design of approximately 1.6 miles of pedestrian and bicycle pathway. Implementation tasks include finalizing technical designs, conducting biological assessments and hydrologic modeling, and securing required environmental permits and agency approvals. Restoration construction will include the upland native plant.

Financial: This is the first allocation of funding to this project. The total project cost is estimated to be \$89,600,000.

Status: 30 percent design was completed through the Programmatic Environmental Impact Report (PEIR). Further scheduling will be identified as the project progresses.

- *Tecolote Creek Wetlands, Fiesta Island Causeway, and Water Quality Improvements, CIP# TBD, \$231,634*

Scope: This project provides for a new bridge or culvert under the Fiesta Island causeway to improve water quality in Mission Bay. The new connection will increase tidal flow, enhance water quality, and restore wetlands between the north and south basins along the east shore of the bay and support wildlife movement.

Financial: This is the first allocation of funding to this project. The total project cost is estimated to be \$44,500,000.

Status: 30 percent design was completed through the Programmatic Environmental Impact Report (PEIR). Further scheduling will be identified as the project progresses.

RECOMMENDATIONS

The Department recommends approval of the recommended allocations of Mission Bay Park Improvement Fund to the project listed in this report.

ALTERNATIVES

1. Approve the recommendations listed in this report.
2. Do not approve the recommendations listed in this report.
3. Recommend alternative allocations to specific eligible capital projects.

Respectfully submitted,

Approved by:
Andy Field
Director
Parks and Recreation Department



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