



THE CITY OF SAN DIEGO

Report to the Mission Bay Park Improvement Fund Oversight Committee

DATE ISSUED: November 15, 2018

TO: Mission Bay Park Improvement Fund Oversight Committee

FROM: Parks and Recreation

SUBJECT: Amendments to Fiscal Year 2019 and Proposed Fiscal Year 2020 Allocations of the Mission Bay Park Improvement Fund **REVISED** (Changes from the October 16, 2018, report are highlighted in red font)

OVERVIEW:

This item is to amend project allocations for Fiscal Year 2019 and approve the proposed Fiscal Year 2020 allocations to the Mission Bay Park Improvement Fund.

PROPOSED ACTIONS:

1. Approve the Fiscal Year 2019 amended allocation schedule for the Mission Bay Park Improvement Fund and allocate **\$21,500,000** from Annual Allocation AGF00004, Mission Bay Park Improvements, within Fund 200386, Mission Bay Park Improvement Fund, to various sublet projects identified below:

| Project Title | FY 2019 Revised Amount | Net Change from 10-Year Plan |
|---|------------------------|------------------------------|
| 0. Programmatic Environmental Impact Report | \$4,500,000 | +\$2,000,000 |
| 2.2 North Fiesta Island wetlands | \$0 | -\$750,000 ¹ |
| 2.3 & 2.4 Tecolote Creek wetlands | \$0 | -\$750,000 ¹ |
| 2.5 Cudahy Creek wetlands | \$0 | -\$500,000 ¹ |
| 3. Restoration of shoreline treatments | \$0 | -\$750,000 ¹ |
| 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 | \$0 | -\$500,000 ¹ |
| 5.1(b) San Diego River Trail Improvements (Estuary Trail Enhancement Plan) | \$0 | -\$500,000 ¹ |
| 5.1(b) San Diego River Trail Improvements – North Bank | \$500,000 | +\$500,000 |
| 5.1(c) Robb Field–North Ocean Beach Gateway Path | \$500,000 | +\$500,000 |
| 5.3 Monument Signage and Landscaping | \$1,800,000 | \$300,000 |
| 5.4 Parking Lot Repair/Resurfacing | \$2,500,000 | +\$2,500,000 |
| 5.5 Playgrounds | \$4,200,000 | -\$300,000 |
| 5.6 Comfort Station Restrooms | \$5,000,000 | +\$500,000 |

¹ Funds originally approved for allocation for Fiscal Year 2018 will be deferred until future years pending completion of the Programmatic Environmental Impact Report, which is anticipated to take three years to complete.

| Project Title | FY 2019 Revised Amount | Net Change from 10-Year Plan |
|--|------------------------|------------------------------|
| 5.8(c) Robb Field Recreation Center | \$200,000 | +\$200,000 |
| 5.10 De Anza Mobile Home Removal | \$2,000,000 | +\$2,000,000 |
| 5.11 Robb Field Turf and Irrigation Improvements | \$300,000 | +\$300,000 |

2. Approve the proposed Fiscal Year 2020 allocation schedule for the Mission Bay Park Improvement Fund of \$6,800,000 from Annual Allocation AGF00004, Mission Bay Park Improvements, within Fund 200386, Mission Bay Park Improvement Fund, to various sublet projects identified below:

| Project Title | FY 2020 Proposed Amount |
|--|-------------------------|
| 5.2 Sustainable Lighting | \$1,000,000 |
| 5.3 Monument Signage and Landscaping | \$100,000 |
| 5.4 Parking Lot Repair/Resurfacing | \$900,000 |
| 5.5 Playgrounds | \$1,000,000 |
| 5.6 Comfort Station Restrooms | \$1,000,000 |
| 5.8(a) Adult Fitness Course - East Shore | \$1,500,000 |
| 5.8(c) Robb Field Recreation Center | \$1,100,000 |
| 5.11 Robb Field Turf and Irrigation Improvements | \$200,000 |

DISCUSSION OF ITEM:

The proposed financial allocation from the Mission Bay Park Improvement Fund is **\$21.5** million in Fiscal Year 2019 and \$6.8 million in Fiscal Year 2020. The Fiscal Year 2019 revenue would be allocated to the sub-projects as detailed in this report.

BACKGROUND:

Mission Bay Park Lease Revenues

Charter Section 55.2 requires Mission Bay Park Lease Revenues² to be allocated according to the formula in Charter Section 55.2(b). Lease revenues allocated to the Mission Bay Park Improvement Fund may only benefit the Mission Bay Park Improvement Zone. The Improvement Zone includes “those areas encompassed within the boundaries of Mission Bay Park, Oceanfront Walk from the Mission Bay jetty to Crystal Pier and the adjoining seawall, coastal parks, and ocean beaches contiguous thereto” It also includes portions of Rose Creek, Tecolote Creek, and the San Diego River as it passes through the boundaries of Mission Bay Park. The geographical boundaries of Mission Bay Park are defined in Charter Section 55.2(a)(3) based on a 2001 survey by the City of San Diego.

² Charter Section 55.2(a)(3) defines Mission Bay Park Lease Revenues as “all revenues collected by the City of San Diego from commercial and non-profit sources within Mission Bay Park, including but not limited to all monetary consideration received under leases of city owned property within Mission Bay Park, as well as revenue collected from contracts for concessions or any other revenues collected for the use of city owned property within Mission Bay Park. The term does not include revenue from the Mission Bay Golf Course, unless privately leased; mooring fees; any revenues from taxes including but not limited to Transient Occupancy Taxes, sales taxes, possessory interest taxes, property taxes; or permit fees such as park and recreation fees or special event fees to the extent those fees are levied to recover actual costs incurred by the City of San Diego.”

The Improvement Fund received approximately \$7.0 million in lease revenues in Fiscal Year 2015, \$10.4 million in lease revenues from Fiscal Year 2016, and \$6.5 million in lease revenues during Fiscal Year 2017.³

The Real Estate Assets Department has projected anticipated Mission Bay Park Lease Revenues for Fiscal Years 2018 and 2019 as shown in Table 1. Based on prior receipts and assuming no changes in existing or new leases, this Report uses a two percent inflationary factor to the overall lease revenues for each fiscal year thereafter.

For purposes of this Report, Staff applied the allocation formula⁴ established in Charter Section 55.2 against the projected lease revenues to create Tables 1 and 2, which show actual and anticipated Improvement Fund receipts by fiscal year:

Table 1: Distribution of Mission Bay Park Lease Revenues to the General Fund, Mission Bay Park Improvement Fund, and San Diego Regional Parks Improvement Fund

| Fiscal Year Lease Revenues Received: | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Projected Mission Bay Park Lease Revenue: | \$31,157,218 | \$31,899,671 | \$32,537,665 | \$33,188,418 | \$33,852,186 |
| Allocation to General Fund: | \$20,000,000 | \$20,000,000 | \$20,000,000 | \$20,000,000 | \$20,000,000 |
| Amount Available for Charter 55.2 Distribution: | \$11,157,218 | \$11,899,671 | \$12,537,665 | \$13,188,418 | \$13,852,186 |
| SD Regional Parks Improvement Fund - 35%: | \$3,905,026 | \$4,164,885 | \$4,388,183 | \$4,615,946 | \$4,848,265 |
| Mission Bay Park Improvement Fund - 65%: | \$7,252,192 | \$7,734,786 | \$8,149,482 | \$8,572,472 | \$9,003,921 |

³ Reference the Fiscal Year 2019 Annual Budget Mission Bay Park Improvement Fund (https://www.sandiego.gov/sites/default/files/fy19ab_v2missionbayparkimprovement.pdf). The Improvement Fund received an additional \$3.2 million allocation associated with a retroactive, one-time correction to reallocate Mission Bay Park Lease Revenues associated with DeAnza RV Park and Campland-on-the-Bay.

⁴ "Subject to the City of San Diego's State law obligations as a trustee of tidelands within *Mission Bay Park*, *Mission Bay Park Lease Revenues* up to the threshold amount in each fiscal year shall be deposited into the San Diego General Fund and may be used for any municipal purpose . . . All *Mission Bay Park Lease Revenues* in excess of the threshold amount shall be allocated in the City of San Diego budget to two distinct funds. Thirty-five percent (35%) of the *Mission Bay Park Lease Revenues* in excess of the threshold amount, or three million five hundred thousand dollars (\$3,500,000) whichever is greater, shall be allocated to the *San Diego Regional Parks Improvement Fund* that solely benefits the *San Diego Regional Parks* and sixty-five percent (65%) of the *Mission Bay Park Lease Revenues* over the threshold amount, or the remainder of those revenues if less than 65% is available after the allocation to the *San Diego Regional Parks Improvement Fund*, shall be allocated to the *Mission Bay Park Improvement Fund* that solely benefits the *Mission Bay Park Improvement Zone*. The threshold amount shall be \$23 million beginning fiscal year 2010 and ending fiscal year 2014. The threshold amount shall be \$20 million beginning fiscal year 2015 and shall remain \$20 million thereafter." [San Diego Charter § 55.2(b)].

Table 2: Summary of Actual and Projected Allocations of Mission Bay Park Lease Revenues to Mission Bay Park Improvement Fund

| Fiscal Year | Funding |
|-------------|--------------------------------------|
| 2012 | \$2.4 million received |
| 2013 | \$5.4 million received |
| 2014 | \$4.3 million received |
| 2015 | \$7.0 million received |
| 2016 | \$10.4 million received ⁵ |
| 2017 | \$6.5 million received |
| 2018 | \$7.3 million anticipated |
| 2019 | \$7.7 million anticipated |

On December 4, 2017, the City Council approved the Mission Bay Park Improvement Fund Ten-Year Plan (hereafter referred to as the Ten-Year Plan) per Resolution R-311429. Following this approval, staff worked to hire a consultant to complete the Programmatic Environmental Impact Report (PEIR). The following sections outline proposed modifications to the allocations from the Ten-Year Plan in the interest of maximizing cash flows to complete additional projects over the next three years that are not reliant on completion of the PEIR. These changes are summarized in Attachment 1, Proposed Fiscal Year 2019 Reallocations and Proposed Fiscal Year 2020 Budget by Project.

Programmatic Environmental Impact Report

Status: The Ten-Year Plan recommended allocations totaling \$7.0 million to the PEIR in Fiscal Years 2018, 2019, and 2020. The PEIR will examine most large-scale projects contained in the Ten-Year Plan that require significant permitting and approval from regulatory agencies. Public Works Department hired Dudek under a five-year agreement per City Council Resolution R-311788 on June 12, 2018, and Dudek received the Notice to Proceed on July 3, 2018.

Under direction from Public Works with consultation from Parks and Recreation and Planning Departments, Dudek has started its effort to analyze, engineer, and perform technical analysis for several priority projects. Some of the projects involved in this effort will be many of the environmental initiatives, including but not limited to:

- Rose Creek Wetlands
- Wetlands within the DeAnza Special Study Area
- North Fiesta Island Wetlands
- Tecolote Creek Wetlands/Tidal Culverts at Fiesta Island Causeway
- Cudahy Creek Wetlands
- Restoration of Shoreline Treatments
- Expansion of Endangered or Threatened Species Preserves and Habitats
- San Diego River Trail Improvements (Estuary Trail Enhancement Plan)
- Other projects that may require significant permitting and regulatory agency input

⁵ In Fiscal Year 2016, the Improvement Fund received \$7.2 million in Lease Revenues per the Charter Section 55.2 formula and an additional \$3.2 million allocation associated with a retroactive, one-time correction to reallocate Mission Bay Park Lease Revenues associated with DeAnza RV Park and Campland-on-the-Bay.

As noted in the report to the Oversight Committee regarding the Ten-Year Plan, Dudek will examine these projects holistically and determine how efficiencies between projects can be maximized, such as sharing mitigation amongst the various locations for wetland/biological impacts. The technical analysis will take additional time because the consultant is assessing not just these sites, but other locations throughout Mission Bay. The PEIR will bring time and cost savings, since staff will seek one Site Development Permit (SDP) for all the affected projects rather than obtaining individual permits. The goal is to use the existing PEIR for future CEQA approval; however, this may not be applicable in all cases.

Proposed Change: The Ten-Year Plan had originally identified an allocation for the PEIR of \$5.0 million for Fiscal Years 2018 and 2019. Staff is requesting that this allocation be increased by \$2.0 million in Fiscal Year 2019 rather than Fiscal Year 2020 as originally contemplated in the Ten-Year Plan. This will bring the total allocation for the PEIR to a total of \$7.0 million.

Priority 1: Restoration of Navigable Waters and Elimination of Navigable Hazards

Status: This project provides for the restoration of navigable waters in Mission Bay by dredging those areas deemed to be hazardous for navigation. The construction phase of this project is complete, as eelgrass planting is nearly complete and enters the monitoring phase. The Ten-Year Plan allocated \$5.1 million to this project. The transfer of funds was completed in Fiscal Year 2018.

Proposed Change: Due to a lower than anticipated construction cost, the dredging project currently has \$2.0 million in savings. Staff is recommending this funding be transferred to other eligible projects.

Priority 2: Wetland Expansion and Water Quality Improvements

2-1. Rose Creek (Campland-on-the-Bay) Wetland

Status: Per the Ten-Year Plan, this project was not slated to start in Fiscal Year 2018 and does not have any current allocations.

Proposed Change: Staff does not request any allocation changes for Fiscal Years 2019 or 2020.

2-2. North Fiesta Island Wetland

Status: Staff initiated environmental review of this project as part of the PEIR.

Proposed Change: This project may not commence until after the PEIR is completed in Fiscal Year 2021. Therefore, staff recommends reprogramming \$750,000 previously approved for this project in the Ten-Year Plan to other eligible projects and postponing project allocations until Fiscal Year 2021 and beyond.

2-3. Tecolote Creek Wetland/2-4. Tidal Culverts at Fiesta Island Causeway

Status: Staff initiated environmental review of this project as part of the PEIR.

Proposed Change: This project may not commence until after the PEIR is completed in Fiscal Year 2021. Therefore, staff recommends reprogramming \$750,000 previously approved for this project in the Ten-Year Plan to other eligible projects and postponing project allocations until Fiscal Year 2021 and beyond.

2-5. Cudahy Creek Wetland

Status: Staff initiated environmental review of this project as part of the PEIR.

Proposed Change: This project may not commence until after the PEIR is completed in Fiscal Year 2021. Therefore, staff recommends reprogramming \$500,000 previously approved for this project in the Ten-Year Plan to other eligible projects and postponing project allocations until Fiscal Year 2022 and beyond.

Priority 3: Restoration of Shoreline Treatments

Status: Staff initiated scoping and environmental review of this project as part of the PEIR.

Proposed Change: This project may not commence until after the PEIR is completed in Fiscal Year 2021. Therefore, staff recommends reprogramming \$750,000 previously approved for this project in the Ten-Year Plan to other eligible projects and postponing project allocations until Fiscal Year 2021 and beyond.

Priority 4: Expansion of Endangered or Threatened Species Preserves and Habitats

Status: Staff initiated scoping and environmental review of this project as part of the PEIR.

Proposed Change: This project may not commence until after the PEIR is completed in Fiscal Year 2021. Therefore, staff recommends reprogramming \$750,000 previously approved for this project in the Ten-Year Plan to other eligible projects and postponing project allocations until Fiscal Year 2023 and beyond. Depending on the outcome of the PEIR, it is possible that habitat preserve expansion may occur as a requirement of the other Mission Bay projects currently under study.

Priority 5: Deferred Maintenance Projects

5-1. Bicycle and Pedestrian Paths and Bridges

a. San Diego River Trail South Improvements (Estuary Trail Enhancement Plan):

Status: Staff initiated environmental review of this project as part of the PEIR. This project will include improvements to the existing trail, creation of a second trail for walking, and establishment of overlooks, with preservation and upgrade of environmental habitats as appropriate.

Proposed Change: This project may not commence until after the PEIR is completed in Fiscal Year 2021. Therefore, staff recommends reprogramming \$500,000 previously approved for this project in the Ten-Year Plan to other eligible projects and postponing project allocations until Fiscal Year 2022 and beyond.

b. San Diego River Trail North Improvements:

Status: This proposed new project would address deficiencies in the current pathway along the north bank of the San Diego River.

Proposed Change: Staff recommends adding \$500,000 to this project in Fiscal Year 2019 and another \$500,000 in Fiscal Year 2020.

c. Robb Field-North Ocean Beach Gateway Path:

Status: Formerly known as the North Ocean Beach Gateway Path, this project would provide for a walking path between Robb Field and the North Ocean Beach Gateway. Staff has determined it is infeasible to dedicate the Gateway as a public park and bring it into Mission Bay Park due to the presence of encroachments. Therefore, the Mission Bay Park Improvement Funds are only eligible for the portion of the path located within Robb Field, and staff will identify other funds (such as Ocean Beach Development Impact Fees) to cover the cost of the path within North Ocean Beach Gateway. Most of the path is located in Robb Field.

Proposed Change: Staff recommends adding \$500,000 to this project in Fiscal Year 2019 for the portion within Robb Field.

5-2. Sustainable Lighting

Status: In Fiscal Year 2018, \$300,000 was allocated to this project. This project provides for the study, design, and installation of sustainable lighting in Mission Bay. The study will identify where to convert lights to energy-saving technology, where to replace lights to improve illumination, and where to install new lighting. Staff is currently determining whether this project should be part of the PEIR or studied independently.

Proposed Change: Staff proposes that \$1.0 million be allocated to this project in Fiscal Year 2020 to initiate design and construction of the first phase.

5-3. Monument Signage and Landscaping

Status: In Fiscal Year 2018, \$300,000 was allocated to this project. This project provides for the study of signage (monument and wayfinding) and associated landscaping for Mission Bay Park. This study will be conducted via the PEIR; however, staff recommends certain beautification projects take place prior to completion of the PEIR.

Proposed Change: Staff recommends creation of a sub-project entitled Beautification of Traffic Islands Group 1. This sub-project would include a total of \$2.1 million, which includes the previously authorized \$300,000 from Monument Signage and Landscaping and an additional \$1.8 million in Fiscal Year 2019 funding. Additionally, \$100,000 would be added in Fiscal Year 2020.

5-4. Parking Lots

Status: In Fiscal Year 2018, the Ten-Year Plan allocated \$2.5 million to parking lot resurfacing. Staff had prioritized the following parking lots for reconstruction work: Crown Point North, De Anza North, De Anza South, Dog Beach, North Cove, Old Sea World Drive, and Santa Clara.

Proposed Change: Staff requests an additional **\$2.5** million in Fiscal Year 2019 and \$900,000 in Fiscal Year 2020 for parking lot improvements at all locations listed above plus Dusty Rhodes, Hospitality Point, Mission Point, Ocean Beach Dog Beach Walkway (portion within Mission Bay Park), Playa Pacifica North, Robb Field, Rose Marie Starns South Shores, Sunset Point, Tecolote North, and Tecolote South.

5-5. Playgrounds

Status: In Fiscal Year 2018, the Ten-Year Plan allocated \$2.5 million for the replacement of several playgrounds. Staff had prioritized the following playgrounds: Bonita Cove West (in honor of Maruta Gardner), Crown Point, Santa Clara, Tecolote North, and Tecolote South.

Proposed Change: Staff requests an additional \$4.2 million in Fiscal Year 2019 and \$1.0 million in Fiscal Year 2020 for the replacement of playgrounds at all locations listed above plus Bonita Cove East, Dusty Rhodes, Mission Point, Playa Pacifica (including basketball court resurfacing), and Robb Field.

5-6. Comfort Stations

Status: In Fiscal Year 2018, the Ten-Year Plan allocated \$2.5 million for the replacement and upgrade of several comfort stations. Staff had prioritized the following comfort stations: Bonita Cove West, El Carmel, Mission Bay Athletic Area (Bob McEvoy Fields), North Cove, Santa Clara, Tecolote North, Tecolote South, and Ventura.

Proposed Change: Staff requests an additional \$5.0 million in Fiscal Year 2019 and \$1.0 million in Fiscal Year 2020 for the replacement and upgrade of comfort stations at all locations listed above plus Bonita Cove East, Dusty Rhodes, Hospitality Point, Mission Point, Playa Pacifica, Robb Field, and Sunset Point.

5-7. Oceanfront Walk Seawall and Bulkhead

Status: In Fiscal Year 2018, the Ten-Year Plan allocated \$1.5 million for the design and construction of the seawall and bulkhead, which will result in replacement of segments of adjacent boardwalk. Pending review by the Public Works Department, staff preliminarily anticipates the first segment of bulkhead reconstruction to be from West Mission Bay Drive north to El Carmel Place, which is approximately 2,300 linear feet. The design phase will include an assessment of the entire length of the seawall from its southerly terminus near the Mission Bay Channel Jetty to Crystal Pier to confirm whether the selected section is appropriate or if another section should be addressed instead.

Proposed Change: Staff does not request any allocation changes for Fiscal Years 2019 or 2020.

5-8. Adult Fitness Course (East Shore)

Status: In Fiscal Year 2018, the Ten-Year Plan allocated \$500,000 to replace and upgrade the Adult Fitness Course on East Mission Bay. The current course equipment has reached the end of its useful life. Public Works Department is currently in the process of hiring a consultant to lead the design effort.

Proposed Change: Staff requests an additional \$1.5 million allocation in Fiscal Year 2020 to construct the fitness course improvements.

5-9. Robb Field Recreation Center Rehabilitation

Status: This proposed new project would address deficiencies in the current recreation center located at Robb Field. The most recent facility condition assessment indicated several building systems are in need of replacement, which necessitates the proposed rehabilitation of the facility.

Proposed Change: Staff requests \$200,000 in Fiscal Year 2019 to commence design and \$1.1 million in Fiscal Year 2020 to commence construction. The design effort will develop the project scope, and it is possible that additional funds may be necessary to complete this project.

5.10 De Anza Mobile Home Removal

Status: This proposed new project would remove remaining mobile home units and foundations at De Anza Cove and restore the land to passive park purposes. Staff is currently seeking a legal opinion from the Office of the City Attorney to confirm this project is eligible for Mission Bay Park Improvement Funds.

Proposed Change: Staff requests an allocation of \$2.0 million in Fiscal Year 2019 for the removal of mobile homes and installation of a stabilized decomposed granite surface.

5.11 Robb Field Turf and Irrigation Improvements

Status: This proposed new project would replace the irrigation system at Robb Field and plant new natural turf.

Proposed Change: Staff requests an allocation of \$300,000 in Fiscal Year 2019 and \$200,000 in Fiscal Year 2020 improve turf and irrigation at Robb Field.

Fiscal Considerations:

Staff recommends the Mission Bay Improvement Fund Oversight Committee approve the Fiscal Year 2019 amended and proposed Fiscal Year 2020 allocation schedule for the Mission Bay Park Improvement Fund as presented below. If approved by the Oversight Committee, the requested funding actions will be taken to the City Council for approval in accordance with Charter Section 55.2.

| Project (with Priority) | Fiscal Year 2019 | Fiscal Year 2020 |
|--|-------------------------|-------------------------|
| B18079 Mission Bay PEIR | \$4,500,000 | \$0 |
| B10163 Mission Bay Navigational Safety Dredging (1) | (\$2,000,000) | \$0 |
| San Diego River Trail Improvements – North Bank (5.1(b)) | \$500,000 | \$0 |
| Robb Field Gateway Path (5.1 (c)) | \$500,000 | \$0 |
| Sustainable Lighting (5.2) | \$0 | \$1,000,000 |
| Sustainable Lighting Group 1 (5.2) | \$300,000 | \$0 |
| Beautification of Traffic Islands Group 1 (5.3) | \$2,100,000 | \$100,000 |
| Crown Point (North) Parking Lot (5.4) | \$0 | \$100,000 |
| DeAnza North Parking Lot (5.4) | \$0 | \$100,000 |
| DeAnza South Parking Lot (5.4) | \$0 | \$100,000 |
| Dog Beach Parking Lot (5.4) | \$0 | \$100,000 |
| Dusty Rhodes Parking Lots (5.4) | \$300,000 | \$100,000 |
| Hospitality Point Parking Lots (5.4) | \$400,000 | \$100,000 |
| Mission Point Parking Lot (5.4) | \$0 | \$100,000 |
| Old Sea World Drive Parking Lot (5.4) | \$0 | \$100,000 |
| Playa Pacifica North Parking Lot (5.4) | \$300,000 | \$0 |
| Robb Field Parking Lots and Park Roads (5.4) | \$300,000 | \$0 |
| Rose Marie Starns South Shores Parking Lot (5.4) | \$300,000 | \$100,000 |
| Sunset Point Parking Lot (5.4) | \$300,000 | \$0 |
| B18231 Tecolote North Parking Lot (5.4) | \$300,000 | \$0 |

| Project (with Priority) | Fiscal Year 2019 | Fiscal Year 2020 |
|---|-------------------------|-------------------------|
| B19017 Tecolote South Parking Lot (5.4) | \$300,000 | \$0 |
| B18229 Bonita Cove West (Maruta Gardner) Playground (5.5) | \$1,000,000 | \$0 |
| Bonita Cove East Playground (5.5) | \$400,000 | \$100,000 |
| B19021 Crown Point North Playground (5.5) | \$400,000 | \$100,000 |
| Dusty Rhodes Playground (5.5) | \$400,000 | \$100,000 |
| Mission Point Playground (5.5) | \$0 | 200,000 |
| Playa Pacifica Playground and Basketball Court (5.5) | \$400,000 | \$100,000 |
| Robb Field Playground (5.5) | \$400,000 | \$100,000 |
| B19029 Santa Clara Playground (5.5) | \$400,000 | \$100,000 |
| B18232 Tecolote North Playground (5.5) | \$400,000 | \$100,000 |
| B19016 Tecolote South Playground (5.5) | \$400,000 | \$100,000 |
| B18230 Bonita Cove West Comfort Station (5.6) | \$1,100,000 | \$0 |
| Bonita Cove East Comfort Station (5.6) | \$300,000 | \$200,000 |
| Dusty Rhodes Comfort Station (5.6) | \$300,000 | \$200,000 |
| B18226 El Carmel Comfort Station (5.6) | \$300,000 | \$0 |
| Hospitality Point Comfort Station (5.6) | \$300,000 | \$0 |
| B17179 Mission Bay Athletic Comfort Station (5.6) | \$300,000 | \$0 |
| Mission Point Comfort Station (5.6) | \$0 | \$200,000 |
| B18234 North Cove Comfort Station (5.6) | \$300,000 | \$0 |
| Playa Pacifica Comfort Station (5.6) | \$300,000 | \$200,000 |
| Robb Field Comfort Station (5.6) | \$300,000 | \$200,000 |
| B19032 Santa Clara Comfort Station Upgrade (5.6) | \$300,000 | \$0 |
| Sunset Point Comfort Station (5.6) | \$300,000 | \$0 |
| B18233 Tecolote North Comfort Station (5.6) | \$300,000 | \$0 |
| B19015 Tecolote South Comfort Station (5.6) | \$300,000 | \$0 |
| B18227 Ventura Comfort Station (5.6) | \$300,000 | \$0 |
| B18223 Adult Fitness Course East Shore (5.8) | \$0 | \$1,500,000 |
| Robb Field Recreation Center (5.9) | \$200,000 | \$1,100,000 |
| De Anza Mobile Home Removal (5.10) | \$2,000,000 | \$0 |
| Robb Field Turf and Irrigation Improvements (5.11) | \$300,000 | \$200,000 |
| TOTAL | \$20,100,000 | \$6,800,000 |

Environmental Impact:

This activity is not a “project” and is not subject to CEQA pursuant to CEQA Guidelines Section CEQA §15060(c)(2) and §15378(c), and does not constitute approval of a Project [CEQA §15352(a)], because this action only involves the allocation of funds for future Mission Bay Park Improvements, which on its own accord will not cause a significant effect on the environment.

Approval of the projects for which these funds and consultant contract are targeted will occur once the project is submitted for permit and environmental review in accordance with the City’s LDC, and CEQA §15004 which provides direction to lead agencies on the appropriate timing for environmental review. This action will not foreclose review of alternatives or mitigation measures by the public as part of the CEQA process.

Equal Opportunity Contracting Information:

This agreement is subject to the City's Equal Employment Opportunity Outreach Program (San Diego Ordinance No. 18173, Section 22.2701 through 22.2708) and Non-Discrimination in Contracting Ordinance (San Diego Municipal Code Sections 22.3501 through 22.3517).

Conclusion

The proposed changes listed above will allow multiple projects within the Mission Bay Improvement Zone to commence design concurrently with the PEIR and will focus on deferred maintenance needs for parking lots, playgrounds, comfort stations, and other facilities in need of upgrade.

Respectfully submitted,



Approved by:
Andy Field
Assistant Director
Parks and Recreation Department



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