



THE CITY OF SAN DIEGO

Report to the Mission Bay Park Improvement Fund Oversight Committee

DATE ISSUED: May 2, 2023

TO: Mission Bay Park Improvement Fund Oversight Committee

FROM: Parks and Recreation Department

SUBJECT: Fiscal Year 2024 Mission Bay Park Improvement Funds – Additional Proposed Allocation Recommendations

SUMMARY

Should the Mission Bay Park Improvement Fund Oversight Committee approve the recommendation to allocate \$5,719,721.15 of Mission Bay Park Improvement Funds to the following projects:

- Bonita Cove East Playground, CIP# B19178, \$1,655,000.00
- DeAnza North East Parking Lot, CIP# B20107, \$1,552,621.00
- Dusty Rhodes Comfort Station Improvement, CIP# B19180, \$11,715.00
- Mission Bay Athletic Comfort Station Modifications, CIP# B17179, \$244,000.00
- Robb Field Playground, CIP# B19175, \$184,619.15
- South De Anza Comfort Station (formerly Playa Pacifica Comfort Station), CIP# B19172, \$1,063,766.00
- Sunset Point Comfort Station Improvements, CIP# B19176, \$1,008,000.00

Director's Recommendation – Approve the recommendation to allocate \$5,719,721.15 of Mission Bay Park Improvement Fund (MBPIF) to the projects listed in this report.

Fiscal Impact – The \$5,719,721.15 of MBPIF 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 \$5,719,721.15 of the Fiscal Year 2023 MBPIF be allocated to existing CIP projects in the Fiscal Year 2024 CIP. 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.

- *Bonita Cove East Playground, CIP# B19178, \$1,655,000.00*

Scope: This project provides for the replacement and possible expansion of the existing playground within the area known as East Bonita Cove off West Mission Bay Drive in Mission Bay 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 principals and shall avoid thematic play, unless desired by the Mission Bay Park Committee. Play area improvements are to also include accessible picnic facilities, benches, and drinking fountain. Shade may be considered in the playground design, though there are several shade trees in the immediate area.

Financial: To date, \$377,000.00 has been allocated to this project, all of it MBPIF.

Status: This project is currently on hold. Funding from this action would allow the project to restart design and start construction.

- *DeAnza North East Parking Lot, CIP# B20107, \$1,552,621.00*

Scope: This project provides for the repair and resurfacing of approx. 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 will be required. This location has been chosen as a pilot for "White Pavement."

Financial: To date, \$671,956.25 has been allocated to this project, all of it MBPIF.

Status: This project is currently in design. Design is anticipated to be complete in April 2023. Bid and award is expected to last from April to October 2023. Construction is anticipated to last from December 2023 to December 2024. Funding from this action would allow the project to finish construction.

- *Dusty Rhodes Comfort Station Improvement, CIP# B19180, \$11,715.00*

Scope: This project provides for the replacement of the existing comfort station located within Dusty Rhodes Park off Sunset Cliffs Blvd. The project shall include all path of travel improvements from the parking lot to the comfort station.

Financial: To date, \$944,000.00 has been allocated to this project, all of it MBPIF.

Status: This project is currently in design. Design is anticipated to be complete in May 2023. Bid and award is expected to last from May to November 2023. Construction is anticipated to last from December 2023 to July 2024. Funding from this action would allow the project to finish construction.

- *Mission Bay Athletic Comfort Station Modifications, CIP# B17179, \$244,000.00*

Scope: This project provides for the removal and replacement of the existing comfort station/concession stand at the Mission Bay Athletic Area. It will also provide an accessible path of travel from Grand Avenue to the comfort station and the center of the ball field complex.

Financial: To date, \$3,098,000.00 has been allocated to this project, \$3,025,595.8 of it MBPIF. The remaining funds are Development Impact Fees.

Status: This project is currently in Bid and Award. Bid and award is expected to last until June 2023. Construction is anticipated to last from August 2023 to September 2024. Funding from this action would allow the project to finish construction.

- *Robb Field Playground, CIP# B19175, \$184,619.15*

Scope: This project provides for the replacement and possible expansion 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 playground area shall adhere to universal play principals and shall avoid thematic play, unless desired by the Robb Filed Recreation Advisory Group. Play area improvements are to include accessible picnic facilities, benches, and drinking fountain. Shade should be considered in the

playground design because there aren't shade trees in the immediate area. The project is to include 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.

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

- *South De Anza Comfort Station (formerly Playa Pacifica Comfort Station), CIP# B19172, \$1,063,766.00*

Scope: This project provides for the replacement of the existing comfort station located in the Playa Pacifica area of Mission Bay Park off East Mission Bay Drive, north of the old visitor's center.

Financial: To date, \$483,325.00 has been allocated to this project, all of it MBPIF.

Status: This project is currently in design. Design is anticipated to be complete in June 2023. Bid and award is expected to last from June to December 2023. Construction is anticipated to last from January 2024 to April 2025. Funding from this action would allow the project to finish construction.

- *Sunset Point Comfort Station Improvements, CIP# B19176, \$1,008,000.00*

Scope: This project provides for the replacement of the existing comfort station located in the Sunset Point area of Mission Bay Park off West Mission Bay Drive near the Dana Landing Hotel.

Financial: To date, \$1,983,000.00 has been allocated to this project, all of it MBPIF.

Status: This project is currently in Bid and Award. Bid and award is expected to last until August 2023. Construction is anticipated to last from October 2023 to July 2024. Funding from this action would allow the project to finish construction.

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 recommendation to allocate \$5,719,721.15 of anticipated funding to the Mission Bay Park Improvement Fund Proposed Fiscal Year 2024 Budget.

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2. Do not approve the recommendation to allocate \$5,719,721.15 of anticipated funding to the Mission Bay Park Improvement Fund Proposed Fiscal Year 2024 Budget.
3. Recommend alternative allocations to specific eligible capital projects.

Respectfully submitted,



Approved by:
Andy Field
Director
Parks and Recreation Department



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