



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 2023 Mission Bay Park Improvement Funds – Reallocation of Funds to the Mission Bay Programmatic EIR

SUMMARY

Should the Mission Bay Park Improvement Fund Oversight Committee approve the recommendation to reallocate \$600,000 of Mission Bay Park Improvement Funds from B19176 Sunset Point Comfort Station Improvements to the following project:

- Mission Bay Projects Environmental Impact Report, CIP # B18079, \$600,000.00

Director's Recommendation – Approve the recommendation to reallocate \$600,000 of Mission Bay Park Improvement Fund (MBPIF) to the projects listed in this report.

Fiscal Impact – The \$600,000 of MBPIF will allow for the identified project to continue in its current phase.

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 \$600,000 of MBPIF be reallocated from B19176 Sunset Point Comfort Station Improvements. This project can currently lend the funds without delay. The recommended allocation will be added to the City's CIP through an independent council action.

- *Mission Bay Projects Environmental Impact Report, CIP # B18079, \$600,000.00*

Scope: This project provides for an Environmental Impact Report (EIR) to cover all projects presented in the Mission Bay Park Improvement Fund Ten-Year Financial Outlook. The projects covered in the EIR include: dredging, wetland expansion, water quality improvements, restoration of shoreline treatments, expansion of endangered or threatened species preserves, completion of bicycle and pedestrian paths and bridges, restoration of the seawall bulkhead on Oceanfront Walk, and the completion of deferred maintenance to playgrounds, comfort stations, picnic tables, benches, kiosks, shade structures, barbecues, hot coal bins, par course exercise equipment, and renovation of the Santa Clara Recreation Center.

Financial: To date, \$6,500,000.00 has been allocated to this project, all of it MBPIF.

Status: A contract extension is currently routing for the completion of the EIR. It is anticipated to be complete June 2024. These funds would go towards the contract extension.

RECOMMENDATIONS

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

ALTERNATIVES

1. Approve the recommendation to reallocate \$600,000 of funding to the B18079 Mission Bay Projects Environmental Impact Report.
2. Do not approve the recommendation to reallocate \$600,000 of funding to the B18079 Mission Bay Projects Environmental Impact 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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