



THE CITY OF SAN DIEGO

Report to the Mission Bay Park Improvement Fund Oversight Committee

DATE ISSUED: October 3, 2023

TO: Mission Bay Park Improvement Fund Oversight Committee

FROM: Parks and Recreation Department

SUBJECT: Fiscal Year 2024 Mission Bay Park Improvement Funds – Reallocation of Funds to Various Mission Bay Projects

SUMMARY

Should the Mission Bay Park Improvement Fund Oversight Committee approve the recommendation to reallocate \$5,235,343.68 of Mission Bay Park Improvement Funds in audited revenues received to the following projects:

- B19177 Bonita Cove East Comfort Station Improvements - \$255,000.00
- B19022 Crown Point Parking Lot Improvements- \$100,000.00
- B19021 Crown Point Playground Improvements- \$100,000.00
- B20107 DeAnza North East Parking Lot Improvements- \$800,000.00
- B19180 Dusty Rhodes Comfort Station Improvements- \$625,000.00
- B19158 Dusty Rhodes Parking Lot Improvements- \$557,000.00
- B19181 Dusty Rhodes Playground Improvements - \$1,248,343.68
- B18226 El Carmel Comfort Station Improvements - \$100,000.00
- B18234 North Cove Comfort Station Improvements- \$200,000.00
- BB19175 Robb Field Playground Improvements - \$225,000.00
- B19172 South De Anza Comfort Station Improvements - \$225,000.00
- B19159 Sunset Point Parking Lot Improvements- \$500,000.00
- B19015 Tecolote South Comfort Station Improvements- \$50,000.00
- B19016 Tecolote South Playground Improvements- \$250,000.00

Additionally, the report of January 3, 2023, titled "Fiscal Year 2024 Mission Bay Park Improvement Funds – Proposed Allocation Recommendations" erroneously listed Robb Field Gateway Path with the CIP number of B19157. Its CIP number is B19212. Therefore, staff also asks the Committee: Should the Mission Bay Park Improvement Fund Oversight Committee approve the change of the CIP number from B19157 to B19212 to properly allocate the Fiscal Year 2024 funds that were previously approved?

Director's Recommendation – Approve the recommendation listed in this report.

Fiscal Impact – The \$5,235,343.68 of MBPIF will allow for the identified projects to continue in their current phases.

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 \$5,235,343.68 of audited MBPIF revenues should be allocated to the below projects. The recommended allocation will be added to the City’s CIP through a council action.

- *Bonita Cove East Comfort Station Improvements, CIP # B19177, \$255,000.00*

Scope: This project provides for the replacement of the existing comfort station located in the East Bonita Cove area of Mission Bay Park off West Mission Bay Drive. The project shall include all path of travel improvements from the parking lot to the comfort station. Currently there are no accessible parking spaces near the existing comfort station and no accessible path of travel from the parking lot.

Financial: To date, \$290,000.00 has been allocated to this project, all of it MBPIF.

Status: This project is currently on hold. These funds would go towards restarting the design.

- *Crown Point Parking Lot Improvements, CIP # B19022, \$100,000.00*

Scope: This project provides for the repair and resurfacing of the parking lot at Crown Point with asphalt overlay. The existing trees are to be preserved. The accessible parking spaces on the north end of the parking lot are not compliant.

3. Accessible Path of Travel - Design and construct required ADA accessible path of travel upgrades.

Financial: To date, \$1,772,000.00 has been allocated to this project, all of it MBPIF.

Status: This project is currently in design. It is anticipated to go to Bid and Award in November and be complete in September 2025. These funds would go towards construction.

- *Crown Point Playground Improvements, CIP # B19021, \$100,000.00*

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

Financial: To date, \$2,708,500.00 has been allocated to this project, all of it MBPIF.

Status: This project is currently in design and is anticipated to go to Bid and Award in November. It is anticipated to be complete in September 2025. These funds would go towards construction.

- *DeAnza North East Parking Lot Improvements, CIP # B20107, \$800,000.00*

Scope: This project provides for the repair and resurfacing of approximately 125,000 square foot parking lot located at De Anza North -East Side, in Mission Bay. This project will include ADA pathway and re-design of ADA spaces in the parking lot. This location has been chosen as a pilot for the "White Pavement" program.

Financial: To date, \$ 2,224,577.00 has been allocated to this project, all of it MBPIF.

Status: This project is currently in design. It is anticipated to be complete in August 2025. These funds would go towards construction.

- *Dusty Rhodes Comfort Station Improvements, CIP # B19180, \$625,000.00*

Scope: This project provides for the replacement of the existing comfort station located within Dusty Rhodes Park. The project also includes all path of travel improvements from the parking lot to the comfort station. The existing accessible parking spaces near the existing comfort station do not comply with current accessibility standards.

Financial: To date, \$ 2,340,334.00 has been allocated to this project, all of it MBPIF.

Status: This project is currently in design. It is anticipated to be complete in April 2025. These funds would go towards construction.

- *Dusty Rhodes Parking Lot Improvements, CIP # B19158, \$557,000.00*

Scope: This project provides for the repair and resurfacing of the parking lot located at Dusty Rhodes Park, in Mission Bay. This project will require drainage improvements. This project also provides for improvements to ADA spaces.

Financial: To date, \$642,000.00 has been allocated to this project, all of it MBPIF.

Status: This project is currently in design. It is anticipated to be complete in July 2025. These funds would go towards design.
- *Dusty Rhodes Playground Improvements, CIP # B19181, \$1,248,343.68*

Scope: This project provides for the replacement of the existing playground within 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 project is to include all necessary path of travel accessibility upgrades from the existing parking lot to the playground.

Financial: To date, \$1,944,000.00 has been allocated to this project, all of it MBPIF.

Status: This project is currently in design. It will go to bid in December. It is anticipated to be completed in March 2024. These funds would go towards construction.
- *El Carmel Comfort Station Improvements, CIP # B18226 - \$100,000.00*

Scope: This project provides design and construction for the replacement of the El Carmel comfort station in Mission Bay Park.

Financial: To date, \$ 2,909,243.00 has been allocated to this project, all of it MBPIF.

Status: This project is currently in bid and award. It is anticipated to start construction in January 2024 and be complete in August 2024. These funds would go towards construction.
- *Robb Field Playground Improvements, CIP # B19175, \$225,000.00*

Scope: This project provides for the replacement 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 project also includes 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. It is anticipated to be complete in November 2026. These funds would go towards design.
- *South De Anza Comfort Station Improvements, CIP # B19172, \$225,000.00*

Scope: This project provides for the upgrade/reconstruction of the existing comfort station located in the Playa Pacifica area of Mission Bay Park. The upgraded comfort station should, at a minimum, provide unisex stalls and match the capacity of the existing comfort station except that indoor showers and changing rooms are not necessary, unless required by current accessibility codes. External rinsing showers are to be provided. The project shall include all path of travel improvements from the parking lot to the comfort station.

Financial: To date, \$2,483,325.00 has been allocated to this project, all of it MBPIF.

Status: This project is currently in design. It is anticipated to start Bid and Award in February 2024 and be complete January 2026. These funds would go towards the construction.

- *Sunset Point Parking Lot Improvements, CIP # B19159, \$500,000.00*

Scope: This project provides for the repair and resurfacing of the parking lot located at Sunset Point in Mission Bay. The project requires subbase repair in several areas. ADA spaces also are in need of improvements.

Financial: To date, \$807,976.00 has been allocated to this project, all of it MBPIF.

Status: The project is currently in design. It is anticipated to go to Bid and Award in October be complete February 2025. These funds would go towards construction.

- *Tecolote South Comfort Station Improvements, CIP # B19015, \$50,000.00*

Scope: This project provides for the design and construction of a new comfort station. The existing comfort station was built in 1985 and has met the end of its useful life.

Financial: To date, \$ 1,917,981.00 has been allocated to this project, all of it MBPIF.

Status: This project is currently in construction. It is anticipated to be complete in December 2023. These funds would go towards the completion of construction.

- *Tecolote South Playground Improvements, CIP # B19016, \$250,000.00*

Scope: This project provides for design and construction of replacement of the playground, accessible paths of travel from the parking lot to the playground and comfort station, and security lighting around the play area.

Financial: To date, \$ 3,027,000.00 has been allocated to this project, all of it MBPIF.

Status: This project is currently in construction. It is anticipated to be complete in December 2023. These funds would go towards the completion of construction.

Finally, the report of January 3, 2023 titled "Fiscal Year 2024 Mission Bay Park Improvement Funds – Proposed Allocation Recommendations" listed Robb Field Gateway Path with the CIP number of B19157. Its CIP number is B19212. Approval by the Mission Bay Park Improvement Fund Oversight Committee to change the CIP number from the previous report is needed to properly allocate the Fiscal Year 2024 funds.

RECOMMENDATIONS

The Department recommends approval of the recommended allocation of Mission Bay Park Improvement Fund to the projects 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:
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Director
Parks and Recreation Department



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