



THE CITY OF SAN DIEGO

Report to the Mission Bay Park Improvement Fund Oversight Committee

DATE ISSUED: November 1, 2022
TO: Mission Bay Park Improvement Fund Oversight Committee
FROM: Parks and Recreation Department
SUBJECT: Allocation of Mission Bay Parks Improvement Funds to Various Projects

SUMMARY

Should the Mission Bay Park Improvement Fund Oversight Committee approve the recommendation to allocate \$10,807,066.53 of Mission Bay Park Improvement Funds to the following projects:

- Bahia Comfort Station and Parking Lot, CIP# B22039, \$800,000.00
- DeAnza North Parking Lot Improvements, CIP# B18220, \$48,975.49
- DeAnza North East Parking Lot, CIP# B20107, \$121,956.25
- Dusty Rhodes Comfort Station, CIP# B19180, \$444,000.00
- Dusty Rhodes Parking Lot, CIP# B19158, \$327,000.00
- Dusty Rhodes Playground, CIP# B19181, \$1,444,000.00
- El Carmel Comfort Station, CIP# B18226, \$1,920,000.00
- Hospitality Point Comfort Station Improvements, CIP# B19179, \$860,000.00
- Hospitality Point Parking Lot Improvement, CIP# B19156, \$250,000.00
- Mission Bay Athletic Area Comfort Station, CIP# B17179, \$502,622.63
- Playa Pacifica Comfort Station, CIP# B19172, \$83,325.00
- Playa Pacifica Parking Lot, CIP# B19162, \$33,800.00
- Playa Pacifica Playground, CIP# B19173, \$30,000.00
- Sunset Point Comfort Station, CIP# B19176, \$1,608,000.00
- Ventura Comfort Station, CIP# B18227, \$1,647,464.00

Director's Recommendation – Approve the recommendation to allocate \$10,807,066.53 of Mission Bay Park Improvement Fund (MBIF) to the projects listed in this report.

Fiscal Impact – The \$10,807,066.53 of MBIF will allow for each 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 (MBIF) 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.

The purpose of the MBIF 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 \$10,807,066.53 of Mission Bay Park Improvement Funds be allocated to the below CIP projects. Funding is additional revenue received in Fiscal Year 2022. The recommended allocations will be added to the City's CIP through a council action.

- *Bahia Comfort Station and Parking Lot, CIP# B22039, \$800,000.00*

Scope: This project will provide for the slurry seal of approximately 257,500 square feet of asphalt in the Bahia Point, and Ventura Cove parking lots. The existing restrooms will be replaced with a new single-family stall comfort station. An accessible path of travel to a fire ring will be created adjacent to the new comfort station, a new accessible table, as well as path of travel will be provided at the Bahia Point parking lot.

Financial: There is currently \$175,000.00 in this project. Of that, \$100,000.00 is MBIF. The remaining funds are Capital Outlay.

Status: This project is currently in planning. Further scheduling will be determined as the project moves to design. Funding from this action would allow the project to move to design.

- *DeAnza North Parking Lot Improvements, CIP# B18220, \$48,975.49*

Scope: This project provides for the resurfacing of an approximately 110,000 square foot parking lot. The scope includes the installation of accessible spaces and curb ramps.

Financial: To date, \$1,401,826.91 has been allocated to this project, all of it MBIF.

Status: This project is currently in Bid and Award. Construction is expected to begin in December and be complete in March 2023. Funding from this action would allow the project to finish construction.

- *DeAnza North East Parking Lot, CIP# B20107, \$121,956.25*

Scope: This project provides for the resurfacing of a 125,000 square foot parking lot, including accessible pathways and parking. This project is a pilot project for “White Pavement.”

Financial: To date, \$550,000.00 has been allocated to this project, all of it MBIF.

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

- *Dusty Rhodes Comfort Station, CIP# B19180, \$444,000.00*

Scope: This project provides for the replacement of the existing aged comfort station with a prefabricated comfort station.

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

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 January 2024 to March 2025. Funding from this action would allow the project to begin construction.

- *Dusty Rhodes Parking Lot, CIP# B19158, \$327,000.00*

Scope: This project provides for the resurfacing of the existing parking lot and upgrades to the accessible parking spaces and pedestrian ramps.

Financial: To date, \$315,000.00 has been allocated to this project, all of it MBIF.

Status: This project is currently in design. Design is anticipated to be complete in January 2023. Bid and award is expected to last from January to July 2023. Construction is anticipated to last from August 2023 to March 2024. Funding from this action would allow the project to begin construction.

- *Dusty Rhodes Playground, CIP# B19181, \$1,444,000.00*

Scope: This project provides for the replacement of the existing aged play equipment with new state of the art equipment and be designed to incorporate inclusive use ADA upgrades to the path of travel from parking lots to the playground, existing dog park, and comfort station. Additionally, security lighting around the play area will be added.

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

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

- *El Carmel Comfort Station, CIP# B18226, \$1,920,000.00*

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

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

Status: This project is currently in design. Design is anticipated to be complete in October 2022. Bid and award is expected to last from October 2022 to May 2023. Construction is anticipated to last from June 2023 to March 2024. Funding from this action would allow the project to finish construction.

- *Hospitality Point Comfort Station Improvements, CIP# B19179, \$860,000.00*

Scope: This project provides for the replacement of the existing comfort station and parking lot improvements.

Financial: To date, \$1,622,289.33 has been allocated to this project, all of it MBIF.

Status: This project is currently in design. Design is anticipated to be complete in September 2022. Bid and award is expected to last from September 2022 to March 2023. Construction is anticipated to last from May 2023 to January 2025. Funding from this action would allow the project to finish construction.

- *Hospitality Point Parking Lot Improvement, CIP# B19156, \$250,000.00*

Scope: This project provides for the resurfacing of the North and East parking lots and connecting roadways.

Financial: To date, \$2,500,000.00 has been allocated to this project, all of it MBIF.

Status: This project is currently in design. Design is anticipated to be complete in September 2022. Bid and award is expected to last from September 2022 to March 2023. Construction is anticipated to last from May 2023 to January 2025. Funding from this action would allow the project to finish construction.

- *Mission Bay Athletic Area Comfort Station, CIP# B17179, \$502,622.63*

Scope: This existing comfort station and concession stand is to be demolished and replaced with a prefabricated building with single stall restrooms, sinks on the exterior, and concession stand.

Financial: To date, \$2,595,377.37 has been allocated to this project. Of that \$2,522,972.95 is MBIF. \$72,277.66 is Development Impact Fees and \$126.76 is old park funds.

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

- *Playa Pacifica Comfort Station, CIP# B19172, \$83,325.00*

Scope: This project provides for the reconstruction 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 center.

Financial: To date, \$400,000.00 has been allocated to this project, all of it MBIF.

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 January 2024 to March 2025. Funding from this action would allow the project to finish construction.

- *Playa Pacifica Parking Lot, CIP# B19162, \$33,800.00*

Scope: This project provides for the resurfacing of the North parking lot at Playa Pacifica. The project will also construct an extension of the concrete boat launch ramp and ADA path of travel improvements including curb ramps, and re-striping accessible parking spaces. Project is bundled with the comfort station and playground improvements.

Financial: To date, \$301,000.00 has been allocated to this project, all of it MBIF.

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 January 2024 to April 2025. Funding from this action would allow the project to finish construction.

- *Playa Pacifica Playground, CIP# B19173, \$30,000.00*

Scope: This project provides for the replacement of the existing playground and existing asphalt basketball courts.

Financial: To date, \$400,000.00 has been allocated to this project, all of it MBIF.

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 January 2024 to March 2025. Funding from this action would allow the project to finish construction.

- *Sunset Point Comfort Station, CIP# B19176, \$1,608,000.00*

Scope: The existing comfort station is to be replaced with a new prefabricated comfort station with unisex stalls.

Financial: To date, \$375,000.00 has been allocated to this project, all of it MBIF.

Status: This project is currently in design. Design is anticipated to be complete in December 2022. Bid and award is expected to last from December 2022 to September 2023. Construction is anticipated to last from October 2023 to July 2024. Funding from this action would allow the project to finish construction.

- **Ventura Comfort Station, CIP# B18227, \$1,647,464.00**

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

Financial: To date, \$1,462,536.00 has been allocated to this project, all of it MBIF.

Status: This project is currently in design. Design is anticipated to be complete in November 2022. Bid and award is expected to last from November 2022 to May 2023. Construction is anticipated to last from July 2023 to December 2024. Funding from this action would allow the project to finish construction.

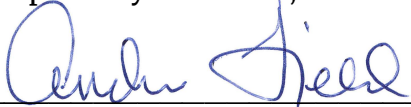
RECOMMENDATIONS

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 \$10,807,066.53 of Mission Bay Park Improvement Fund (MBIF) to the projects listed in this report.
2. Do not approve the recommendation to allocate \$10,807,066.53 of Mission Bay Park Improvement Fund (MBIF) to the projects listed in this report.
3. Recommend alternative allocations to specific eligible capital projects.

Respectfully submitted,



Approved by:
Andy Field
Director
Parks and Recreation Department



Prepared by:
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Supervising Management Analyst
Parks and Recreation Department