



REPORT

THE CITY OF SAN DIEGO TO THE PARKS AND RECREATION BOARD

DATE ISSUED: March 16, 2023

REPORT NO.: 101

ATTENTION: Parks and Recreation Board Agenda of March 16, 2023

SUBJECT: Fiscal Year 2024 Regional Park Improvement Funds – Proposed Allocations
Recommendations

SUMMARY

Issue – Should the San Diego Regional Park Improvement Fund Oversight Committee approve the recommendation to allocate \$3,079,849.85 million of anticipated funding from Mission Bay lease revenue to the following two (2) regional park improvement projects in the Proposed Fiscal Year 2024 Budget:

- Balboa Park – Balboa Park Botanical Building Improvements, CIP# S20005, \$3,000,000.00
- Junipero Serra Museum Accessibility Improvements, CIP# S15034, \$79,849.85

Department Recommendation – Approve the recommendation to allocate \$3,079,849.85 of Regional Park Improvement Fund to the projects listed in this report.

Fiscal Impact – The allocations of Regional Park Improvement Fund will allow for each project to continue on to its next phase.

Water and Energy Conservation Status – Not applicable.

Climate Action Plan (CAP) Impact – Not applicable.

Strategic/Tactical Equity Plan Impact – 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 San Diego Regional Park Improvement Fund (RPIF) is one of two capital improvement project funds to receive revenues from leaseholds in Mission Bay Park. The other fund is the Mission Bay Park Improvement Fund (MBPIF) for specific improvements in Mission Bay Park.

Fiscal Year 2024 Regional Park Improvement Funds – Proposed Allocations

Recommendations

March 16, 2023

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, RPIF is anticipated to receive an additional \$3,079,849.85 million in Fiscal Year 2024 per the Charter Section 55.2 distribution thresholds.

The purpose of the RPIF is to support capital improvement projects within the City's Capital Improvement Program (CIP) for regional parks, as identified in the City Charter or by City Council Ordinance.

DISCUSSION

Department staff is recommending \$3.85 million of the Fiscal Year 2023 RPIF be allocated to existing CIP projects and to allow the initiation of new 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 RPIF. The recommended allocations will be added to the City's CIP through the annual City budget process.

- *Balboa Park – Balboa Park Botanical Building Improvements, CIP# S20005*

\$3,000,000 for the Fiscal Year 2024 CIP Budget

Scope: This project provides for the enhancement and restoration of the Balboa Park Botanical Building. Improvements may include: the restoration of the window arcades, fabrication and installation of the arched store front and doors, restoration of the cupola, lattice work, structural repairs and upgrades, addition of a storage and maintenance area, hardscape and landscape improvements, lighting and electrical upgrades, and accessibility enhancements.

Financial: \$21,453,000 in total has been allocated to this project previously. Of that, \$580,156 is RPIF.

Status: Construction is currently underway and is expected to be completed in Fiscal Year 2024. The recommended funding allocation of RPIF for Fiscal Year 2024 will allow the project to complete the construction phase.

- *Presidio Park – Junipero Serra Museum Accessibility Improvements, CIP# S15034*

March 16, 2023

\$79,849.85 for the Fiscal Year 2024 CIP Budget

Scope: This project provides for the design and construction of improvements to provide Americans with Disabilities Act (ADA) access to the Junipero Serra Museum within Presidio Park. The project may include a new parking lot, security lighting, walkways and/or accessible ramps, site furnishings, and landscape enhancements.

Financial: \$1,345,326 in total has been allocated to this project previously. Of that, \$1,303,306 is RPIF.

Status: Design is currently underway and anticipated to be complete in October 2023. Construction is expected to begin in March 2024 and be completed in January 2025. The recommended funding allocation of RPIF for Fiscal Year 2024 will allow the project to start the construction phase.

ALTERNATIVES

1. Approve the recommendation to allocate \$3,079,849.85 of anticipated funding to the Regional Park Improvement Fund Proposed Fiscal Year 2024 Budget.
2. Do not approve the recommendation to allocate \$3,079,849.85 of anticipated funding to the Regional Park Improvement Fund Proposed Fiscal Year 2024 Budget.
3. Recommend alternative allocations to specific eligible capital projects.

Respectfully submitted,



Andy Field
Director, Parks and Recreation



Prepared by: Ryan Barbrick
Supervising Management Analyst

AF/rb