



REPORT

THE CITY OF SAN DIEGO TO THE PARK AND RECREATION BOARD

DATE ISSUED: January 9, 2018 REPORT NO. 101

ATTENTION: San Diego Regional Park Improvement Fund Oversight Committee
Agenda of January 18, 2018

SUBJECT: Recommended Allocations of Fiscal Year 2018 Regional Park
Improvement Funds (RPIF)

SUMMARY

Issue – Should the San Diego Regional Park Improvement Fund Oversight Committee approve the recommendation to allocate \$3.5 million of anticipated funding from Fiscal Year 2018 Mission Bay lease revenue to the following seven (7) regional park improvement projects:

- Museum of Man Seismic Retrofit, new project
- Casa de Balboa Fire Alarm System Replacement, B-17181
- Chollas Lake Improvements, L-18001
- EB Scripps Park Comfort Station Replacement, S-15035
- Coast Walk Trail Rehabilitation, new project
- Cowles Mountain Trail Rehabilitation, MTRP, S-100675
- Presidio Drive Improvements, Presidio Park, new project

Director's Recommendation – Approve the recommendation to allocate \$2.5 million of anticipated funding from Fiscal Year 2017 Mission Bay lease revenue to the following seven (7) regional park improvement projects:

- Museum of Man Seismic Retrofit, new project
- Casa de Balboa Fire Alarm System Replacement, B-17181
- Chollas Lake Improvements, L-18001
- EB Scripps Park Comfort Station Replacement, S-15035
- Coast Walk Trail Rehabilitation, new project
- Cowles Mountain Trail Rehabilitation, MTRP, S-100675
- Presidio Drive Improvements, Presidio Park, new project

Other Recommendations – None

Fiscal Impact – It is anticipated the RPIF will receive \$3.5 million from the lease revenue generated in Mission Bay Park during Fiscal Year 2018. The Fiscal Year 2018 allocations will be budgeted to specific projects in the Mayor’s Proposed Fiscal Year 2019 Budget.

Water and Energy Conservation Status – Not applicable.

Environmental – This activity will not result in a direct or reasonably foreseeable indirect physical change in the environment, and is therefore not subject to CEQA pursuant to State CEQA Guidelines Section 15060(c) (2). The individual projects recommended to be funded will comply with CEQA requirements.

BACKGROUND

The San Diego Regional Park Improvement Fund (RPIF) is one of two capital improvement project funds to receive Mission Bay Park lease revenues from leaseholds in Mission Bay Park. The other fund is the Mission Bay Park Improvement Fund. The two funds were established by voter approval of revisions to the City Charter, Article V, Section 55.2 (Charter) and became effective July 1, 2009, Fiscal Year (FY) 2010. On November 8, 2016 the San Diego voters approved amendments to the Charter language with those amendments going into effect on December 19, 2016.

Per the 2016 amended Charter, RPIF is derived from the first \$3.5 million available or 35%, whichever is greater, of the excess revenue received over a threshold amount of \$20 million in Mission Bay leasehold revenues. The first \$20 million of Mission Bay leasehold revenues goes into the City’s General Fund and may be used for any municipal purpose. In FY 2018 the RPIF is anticipated to receive \$3.5 million per the Charter distribution thresholds.

The purpose of the RPIF is to support capital improvement projects within the City’s Capital Improvement Program (CIP) for San Diego Regional Parks, as identified in the City Charter or by City Council Ordinance. San Diego Regional Parks include Chollas Lake Park, Balboa Park, Mission Trails Regional Park (MTRP), Otay River Valley Park, Presidio Park, San Diego River Park, Torrey Pines City Park, open space parks, and coastal beaches along with contiguous coastal parks. Chicano Park in Barrio Logan was designated as a Regional Park by the City Council in 2013, thus making it eligible for RPIF. The San Diego Regional Parks Improvement Fund Oversight Committee (Oversight Committee) is responsible for reviewing proposals for the use of RPIF. The Park and Recreation Board serves as the Oversight Committee.

The following RPIF allocations were previously approved by the Oversight Committee:

Fiscal Year	Project	Amount Allocated
2010	Old Mission Dam Preservation – MTRP	\$315,000
2010	Diamond Street Coastal Access	\$100,000
2010	Pescadero Street Coastal Access	\$91,000
2010	Ocean Beach Comfort Station Replacement	\$250,000
2011	California Tower Seismic Retrofit Electrical Room	\$750,000
2011	Museum of Man Roof Repair	\$150,000
2011	MTRP Trail Realignment ¹	\$200,000
2011	Cowles Mountain Trail – MTRP ²	\$377,000
2011	Los Penãsquitos Ranger Station	\$200,000
2012	Los Penãsquitos Ranger Station	\$800,000
2012	Sunset Cliffs Natural Park Hillside Improvements	\$270,000
2012	Palisades Park Comfort Station	\$400,000
2012	Coastal Erosion and Access Annual Allocation ³	\$310,000
	• Old Salt Pool in Ocean Beach – \$100,000	
	• Capri by the Sea in Pacific Beach – \$120,000	
	• Orchard Ave. in Ocean Beach – \$90,000	
2012	Trail for All People	\$231,000
2012	Chollas Lake Playground Renovations	\$989,000
2013	California Tower Seismic Retrofit	\$750,000
2013	Chicano Park Comfort Station Replacement	\$200,000
2013	Mohnike Adobe and Hay Barn Restoration ⁴	\$500,000
2013	Sunset Cliffs Natural Park Drainage Improvements	\$1,000,000
2014	Junipero Serra Museum ADA Improvements	(\$500,000)
2104	Sunset Cliffs Natural Park Hillside Improvements	\$1,100,000
2104	Balboa Park West Mesa Comfort Station Replacement	\$1,000,000
2014	Balboa Park Hall of Nations Structural Repair ⁵	\$250,000
2104	EB Scripps Park Comfort Station Replacement	\$250,000
2015	Junipero Serra Museum ADA Improvements	\$500,000
2015	Mohnike Adobe and Hay Barn Restoration ⁴	(\$500,000)
2015	Sunset Cliffs Natural Park Drainage Improvements	\$1,000,000
2015	La Jolla Parkway Brow Ditch Repair	\$500,000

¹ On May 18, 2017, the Oversight Committee approved the transfer of \$100,000 from Mission Trails Reg. Park Trail Realignments to the California Tower Seismic Retrofit project to cover an identified funding gap.

² On May 18, 2017, the Oversight Committee approved the transfer of \$115,000 from Cowles Mountain Trail to the California Tower Seismic Retrofit project to cover an identified funding gap.

³ These projects were suspended and the funds moved to an emergency coastal access project at 202 Coast Blvd. in La Jolla. Oversight Committee approval occurred on July 21, 2016.

⁴ Mohnike Adobe RPIF in the amount of \$1,000,000 were reallocated to the Coastal Beach Access projects to complete the funding for the emergency project in La Jolla, the three coastal access projects of 2012 which were temporarily suspended, and to begin studies on another coastal access location. Oversight Committee approved the reallocation on September 15, 2016.

⁵ This allocation was the result of actions taken by the Oversight Committee on July 21, 2016 and September 15, 2016 as noted above.

2016	Sunset Cliffs Natural Park Hillside Improvements	\$1,000,000
2016	EB Scripps Park Comfort Station Replacement	\$700,000
2016	Balboa Park West Mesa Comfort Station Replacement	\$300,000
2016	Balboa Park Bud Kearns Aquatic Complex Improv.	\$500,000
2016	Coastal Erosion and Access Annual Allocation ⁵	\$1,387,000
2016	Museum of Art Elevator Modernization ⁶	\$120,000
2017	Mohnike Adobe and Hay Barn Restoration ⁷	\$1,000,000
2017	Junipero Serra Museum ADA Improvements	\$500,000
2017	Coastal Erosion and Access Annual Allocation	\$1,000,000
2017	Balboa Park West Mesa Comfort Station Replacement	\$200,000
2017	California Tower Seismic Retrofit	\$650,000
2017	Chollas Lake Improvements ⁸	\$200,000
2017	Chollas Lake Playground Improvements ⁸	\$300,000
2017	Casa de Balboa Fire Alarm System Replacement ⁹	\$666,882
2017	Torrey Pines City Park Water Supply Replacement ⁹	\$137,816

The following chart summarizes the fund transfers made between projects as noted above.

Project Title (Borrowed From)	Amount Borrowed	FY Borrowed	Project Title (Sent To)
Casa de Balboa Fire Alarm System	\$137,816	2017	TP South Golf Course Improvements
Chollas Lake Improvements	\$300,000	2017	Chollas Lake Park Playground Improvements
Chollas Lake Improvements	\$56,266.84	2017	Due to revenue shortfall
Bermuda Ave Coastal Access	\$200,000	2017	202 Coast Blvd Access Stairs
MTRP Cowles Mtn. Trail Rehab.	\$100,000	2016	California Tower Seismic Retrofit
MTRP Trail Realignments	\$115,000	2016	California Tower Seismic Retrofit
Orchard Av, Capri by Sea & Old Salt Pool	\$387,000	2016	202 Coast Blvd Access Stairs

⁶ Upon completion of the Hall of Nations Structural Repair project, \$120,000 of the \$250,000 of RPIF allocated to the project in 2014 was not used. On October 20, 2016 the Oversight Committee made a recommendation regarding placing these remaining funds into an elevator modernization project at the Museum of Art in Balboa Park.

⁷ An allocation of \$1,000,000 was made to the Mohnike Adobe and Hay Barn Restoration project in FY17 refund the \$1,000,000 borrowed in FY16 as shown above in note ².

⁸ Original FY17 allocation of \$500,000 to Chollas Lake Improvements was reduced to \$200,000 by the Oversight Committee on July 20, 2017 in order to add \$300,000 to the Chollas Lake Playground Improvements.

⁹ The Oversight Committee approved an allocation of \$804,698 on May 18, 2017 for the Casa de Balboa Fire Alarm System Replacement. On September 21, 2017 to Oversight Committee approved the transfer of \$137,816 from the Casa de Balboa Fire Alarm Replacement project to a new project called South Torrey Pines Golf Course Improvements for the purpose of installing a potable water line to Torrey Pines City Park during the construction of golf course improvements. The RPIF funding will not be used for the golf course improvements.

DISCUSSION

In Fiscal Year 2013 the Department introduced a proposed five-year plan for future fund allocations. Allocating RPIF over a five-year period identified a number of advantages over a year to year allocation approach by:

- Allowing higher dollar projects to be initiated while still leaving funds for smaller projects with shorter timelines.
- Providing stability and openness on the proposed future year RPIF allocations.
- Providing clarity on project priorities and sound reasons for allocation recommendations.
- Allow funding to be reallocated as necessary to promote project progress and manage the fund balance while being cognizant of overall project goals during the 5-year period.

The RPIF cannot be expected to address all the needs within the regional parks identified in the Charter. It can be used to move high priority projects forward and will most certainly be used to leverage funding from other sources. For example, the RPIF allocated to the Sunset Cliffs Natural Park Hillside Improvements in 2012 and 2016 encouraged the California Coastal Conservancy to award \$800,000 in grant funding to the City to fully fund the construction of the entire project.

The RPIF recommended allocations for the FY18 funds, to be used in the FY19 CIP, are such to return funding to projects in which funding was removed to promote other priority projects, increase funding to an existing projects, and to initiate new projects with a commitment to see those projects through to the completion of a Capital Improvement as required by the Charter.

RECOMMENDED ALLOCATIONS

The Park and Recreation Department staff is recommending \$3,500,000 of the FY18 RPIF be allocated to existing CIP projects and to allow the initiation of new CIP projects in the FY19 CIP. The projects listed below are initial recommendations based on current needs, the five-year plan objectives, and our understanding of project costs. The Park and Recreation 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 which will begin in early 2018.

- ***Museum of Man Seismic Retrofit, New Project***
\$400,000 for the FY19 CIP Budget

The California Tower and California Building, together known as the Museum of Man today, were originally constructed for the 1915 Panama-California Exposition. Both are iconic San Diego structures that form the west gateway into cultural center of Balboa Park from the Cabrillo Bridge. The seismic retrofit of the California Tower is an existing project expected to begin construction in mid to late 2018. As identified in a 2009 seismic report on the two structures, the

California Building is seismically interlinked with the Tower. Therefore, it is important to expand the Tower seismic retrofit to the California Building as soon as practical. The allocation of \$400,000 to the Museum of Man Seismic Retrofit project will initiate the design and engineering phase of the project based on the findings made in 2009. The five-year RPIF plan currently anticipates continued funding of this project in the FY20 and FY23 CIP with hopes of completing the project by 2024.

- ***Casa de Balboa Fire Alarm System Replacement, CIP# B-17181***
\$150,000 for the FY19 CIP Budget

Casa de Balboa in Balboa Park was built in 1915 for the Panama-California Exposition. After the original building was destroyed by a fire in 1978, it was rebuilt. Currently housed within its spacious confines are the Museum of San Diego History and Research Archives, the Museum of Photographic Arts, the San Diego Model Railroad Museum, the Committee of 100, the Balboa Art Conservation Center, and the Cafe in the Park.

In early 2017 the Park and Recreation Department was notified by Public Works Department, Facilities Division, that the Casa de Balboa needs a complete replacement of its fire alarm system. The existing Faraday fire alarm panel is obsolete and new parts are not available. Once the system is down or not operational, there is no guarantee that the current vendor will be able to repair it. The Oversight Committee approved an allocation of \$804,698 in May of 2017 to initiate a fire alarm replacement project. In September 2017 the Committee approved a reallocation of \$137,816 from the fire alarm project to another project at Torrey Pines City Park. The recommended allocation of \$150,000 to this project for the FY19 CIP reimburses the fire alarm project to ensure it can go to construction soon after the design phase is complete.

- ***Chollas Lake Improvements, CIP# L-18001***
\$350,000 for the FY19 CIP Budget

The small lake and wooded surroundings at Chollas Lake Park provide a unique experience to park users not found in other locations within the City of San Diego. While the park is expected to receive two playground upgrades in 2018, few other improvements have been made to this park over the years. This project will initiate the design for improvements such as providing electricity to a newly installed ranger station, adding security lights to the parking lot and comfort station, enhancing the youth fishing programs by improving the health of the aquatic environment for fish and other wildlife, accessibility upgrades, and other park improvements. The first priority project is to provide electrical service to the park which will allow extended use of the park and provide a higher level of security.

On January 19, 2017 the Oversight Committee approved a \$500,000 allocation to this new project to initiate design. At the same time two new playgrounds for the park had completed design and were ready for bid and construction. The bids came in higher than expected so in July 2017 the Oversight Committee approved reallocating \$300,000 from the Chollas Lake Improvements project to help fund

the construction of the playgrounds. The recommended allocation \$350,000 to the Chollas Lake Improvements project ensures the initial design phase can begin. The RPIF five-year plan anticipates adding funding in the FY21 and FY22 CIP to initiate construction of the first phase of this project.

- ***EB Scripps Park Comfort Station Replacement, CIP #S-15035***
\$1,900,000 for the FY19 CIP Budget

In 2010 the Park and Recreation Board approved a revised General Development Plan (GDP) for E.B. Scripps Park adjacent to La Jolla Cove. The revised GDP included a number of enhancements to the park, including relocating the comfort station to allow better visual access to the ocean from within the park. The existing comfort station was constructed in the 1960's and is beginning to exhibit significant damage to its metal components due to the salt air. In some areas, the block walls are failing because the steel reinforcement is beginning to corrode. To date, \$1,125,000 of RPIF has been allocated to this project and the design is nearing completion. The recommended allocation of \$1,900,000 will allow the comfort station to move directly into bid and construction upon completion of the design.

- ***Coast Walk Trail Rehabilitation, New Project***
\$150,000 for the FY19 CIP Budget

During the winter storms in early 2017, the historic La Jolla Coast Walk Trail suffered extensive damage immediately adjacent to the wooden bridge crossing Devil's Slide between Coast Blvd. and Coast Walk Street. This trail runs along scenic coastal bluffs between the Shell Shop on Coast Blvd. and Torrey Pines Rd. and is heavily used by local residents and visitors to enjoy the panoramic ocean views. Heavy rain caused soil erosion below some rock-filled gabions supporting the trail allowing the gabions to move and the trail to collapse. The Park and Recreation Department will work in conjunction with the Transportation and Storm Water Department to make the necessary repairs or realign the trail to circumvent the damaged portion of the trail. The recommended allocation of \$150,000 will initiate the design phase of the project to identify the best approach to address the trail damage.

- ***Cowles Mountain Trail Rehabilitation, MTRP, CIP# S10065***
\$150,000 for the FY19 CIP Budget

MTRP Trail Realignment, CIP# S10066

\$250,000 for the FY19 CIP Budget

On May 18, 2017 the Oversight Committee approved the transfer of \$100,000 from the Cowles Mountain Trail Rehabilitation project and \$115,000 from the MTRP Trail Realignment project to fund an identified funding gap in the California Tower Seismic Retrofit project. An allocation of \$150,000 to the Cowles Mountain Trail Rehabilitation project and \$250,000 to the MTRP Trail Realignment project will replace the funding that went to the California Tower Seismic Retrofit project. This funding will allow these trail projects to continue with construction.

- *Presidio Drive Improvements, Presidio Park, New Project*
\$150,000 for the FY19 CIP Budget


Presidio Drive is a narrow two-lane street through Presidio Park, connecting Mission Hills with Mission Valley and Old Town. The road is heavily used by Mission Hills residents, park visitors, and bicyclists. Much of Presidio Drive is lined by cobble swales constructed in the 1940s by the Works Progress Administration, commonly called the WPA. The allocation of \$150,000 will initiate detailed condition assessment of the road surfacing and begin traffic studies to determine an approach to repair and/or configure the road to best serve the variety of park users into the future.

Attachment A lists many of the RPIF eligible projects within our regional facilities along with the projects that are proposed to receive RPIF funds over the next five years. This list of projects is by no means exhaustive, and the plan is revised to meet the changing needs within regional parks. Some project such as "Trail Improvements" are very generic in nature and need to be fleshed out to identify the specific improvements needed. Other projects such as the Sunset Cliffs Natural Park Drainage Improvements have had technical studies completed with clearly defined scopes of work.

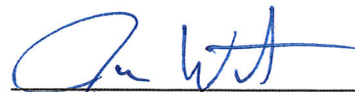
ALTERNATIVES

1. Approve the recommended allocation of \$3.5 million of Fiscal Year 2018 Regional Park Improvement Funds with modifications.
2. Do not approve the recommended allocation of \$3.5 million of Fiscal Year 2018 Regional Park Improvement Funds.

Respectfully submitted,



Herman D. Parker, Director
Park and Recreation Department



Prepared by:
Jim Winter, Project Officer II
Park and Recreation Department

Attachment:

- A. Five-Year Expenditure Projection for Regional Park Improvement Fund

Regional Park Improvement Fund Five-Year Recommended Allocations

Park and Recreation Department

Updated November 2, 2017

REGIONAL PARK IMPROVEMENT FUND PROPOSED ALLOCATIONS																	
Project	CP 800-14 Priority Score	WBS No.	Est. Cost**	Previous RPIF Allocations	FY 18 Funding FY 19 CIP	% of FY16	FY 19 Funding FY 20 CIP	% of FY17	FY 20 Funding FY 21 CIP	% of FY18	FY 21 Funding FY 22 CIP	% of FY19	FY 22 Funding FY 23 CIP	% of FY19	Current FY Subtotal by Area	% of Total By Area	
Balboa Park															\$550,000	16%	
California Tower Seismic Retrofit	68	L12003	\$2,500,000	\$1,920,205													
West Mesa Comfort Stations Replacement (Nutmeg St/Thorn St)	63	S15036	\$1,500,000	\$1,675,000													
Bud Kearns Aquatic Improvements	57	S17000	\$1,500,000	\$500,000			\$700,000	20%									
Museum of Man Seismic Retrofit	47	TBD	\$3,500,000	\$0	\$400,000	11%	\$300,000	9%					\$2,800,000	80%			
Museum of Art Seismic Retrofit	TBD	TBD	TBD	\$0													
Thompson Medical Library/Eddy Auditor Rehabilitation	38	B17036	\$1,500,000	\$0	<i>Other funding identified</i>												
Botanical Building Restoration	TBD	TBD	\$3,000,000	\$0													
Palm Canyon Arboretum and Nature Trail	TBD	TBD	\$150,000	\$0													
Park Admin. Bldg. Improvements (HVAC, Fire Suppression, ADA)	TBD	TBD	\$6,400,000	\$0													
Park Admin. Bldg. Frontispiece	28	TBD	\$1,500,000	\$0													
Plaza de Panama	67	L17001	\$79,000,000	\$0	<i>Other funding identified</i>												
Park Lighting Improvements - Central Mesa	TBD	TBD	\$600,000	\$0													
West Arcade Moorish Arch Ornamentation	28	TBD	\$1,500,000	\$0													
Auto Museum Historic Restoration	28	TBD	\$1,000,000	\$0													
Municipal Gymnasium Historic Restoration	28	TBD	\$1,500,000	\$0													
Federal Bldg. Entry Historic Restoration	28	TBD	\$100,000	\$0													
Palm Canyon (Honeymoon) Bridge Construction	TBD	TBD	\$2,000,000	\$0													
Alcazar Garden Arbor Reconstruction	28	TBD	\$600,000	\$0													
Plaza de Balboa East Entry Historic Restoration	28	TBD	\$400,000	\$0													
Sixth Avenue Playground Phase 2	44	TBD	\$1,300,000	\$0													
Golf Course Drive Multi-Purpose Pathway	50	S15040	\$1,500,000	\$0													
Balboa Park Parking Lot Improvements	TBD	TBD	\$3,000,000	\$0													
Balboa Park Sidewalk Improvements including Accessibility	TBD	TBD	\$1,500,000	\$0													
Casa De Balboa Fire Alarm	70	B17181	\$1,000,000	\$667,883	\$150,000												
West Mesa Water Infrastructure Upgrades	61	TBD	\$300,000	\$0			\$300,000	9%									
Chicano Park															\$0	0%	
Bay Bridge Community Center Improve.	TBD	TBD	\$4,100,000	\$0													
Chollas Lake Park															\$350,000	10%	
Chollas Lake Playground Phase 2	65	S14002	\$1,500,000	\$1,289,000	<i>Other funding included in project</i>												
Chollas Lake Improvements	64	L18001	\$3,000,000	\$200,000	\$350,000	10%			\$1,000,000	29%	\$500,000	14%					
Coastal Parks & Beaches															\$2,050,000	59%	
Sunset Cliffs Park Hillside Improvements	61	L16001	\$2,900,000	\$2,370,000	<i>Other funding included in project</i>												
Sunset Cliffs Park Drainage Phase 2	66	L14005	\$4,000,000	\$2,000,000			\$400,000	11%			\$1,000,000	29%	\$600,000	17%			
Sunset Cliffs Park Drainage Future phases	64	TBD	\$4,000,000	\$0													
Sunset Cliffs Park Master Plan Implement.	46	TBD	TBD	\$0													
Coastal Access Improvements	54	AGF00006	\$2,400,000	\$2,623,390			\$500,000	14%	\$500,000	14%			\$100,000	3%			
Ocean Beach Fishing Pier (Assessment pending)	TBD	P18006	TBD	\$0													
OB Park Comfort Station Replacement (at the end of Santa Monica Ave.)	TBD	TBD	\$1,500,000	\$0													

Regional Park Improvement Fund Five-Year Recommended Allocations

Park and Recreation Department

Updated November 2, 2017

REGIONAL PARK IMPROVEMENT FUND PROPOSED ALLOCATIONS																
Project	CP 800-14 Priority Score	WBS No.	Est. Cost**	Previous RPIF Allocations	FY 18 Funding FY 19 CIP	% of FY16	FY 19 Funding FY 20 CIP	% of FY17	FY 20 Funding FY 21 CIP	% of FY18	FY 21 Funding FY 22 CIP	% of FY19	FY 22 Funding FY 23 CIP	% of FY19	Current FY Subtotal by Area	% of Total By Area
Whaleview Point Master Plan Implement.	TBD	TBD	\$2,200,000	\$0												
Repair and resurface beach parking lots	46	TBD	TBD	\$0												
South Mission Beach Comfort Station	43	TBD	\$1,500,000	\$0												
Coast Blvd. Walkway Improvements	42	S15001	\$1,000,000	\$0												
EB Scripps Park Pavilion and Comfort Station	43	S15035	\$3,000,000	\$1,125,000	\$1,900,000											
La Jolla Shores Boardwalk & Seawall	TBD	TBD	\$500,000	\$0												
Coast Walk Trail Rehab.	TBD	21004309	\$500,000	\$0	\$150,000											
Mission Trails Regional Park															\$400,000	11%
East Fortuna Staging Area Field Building	44	S14016	\$4,500,000	\$0	<i>Other funding identified</i>											
Cowles Mtn. Comfort Station ADA Upgrades	TBD	TBD	\$900,000	\$0			\$300,000	9%			\$600,000	17%				
Cowles Mtn. Trail Rehab.	20	S10065	\$450,000	\$300,000	\$150,000											
Mission Trails Trail Realignment	20	S10066	\$350,000	\$100,000	\$250,000											
MTRP Master Plan Implementation	TBD	TBD	TBD	\$0												
Open Space Parks															\$0	0%
Mohnike Adobe and Hay Barn Restoration	67	S13008	\$1,500,000	\$1,147,598			\$500,000	14%								
General OS Trail Improvements	45	AGE00001	\$5,000,000	\$0												
Repair OS park entry and parking lots	42	TBD	TBD	\$0												
Revegetation	43	TBD	TBD	\$0												
La Jolla Parkway Erosion	50	B10089	\$2,500,000	\$544,094					\$2,000,000	57%						
Open Space Property Acquisition	TBD	TBD	TBD	\$0												
Otay Valley River Park															\$0	0%
Otay Valley River Park Improvements	43	TBD	TBD	\$0												
Presidio Park															\$150,000	4%
Junipero Serra Museum ADA Improvements	60	S15034	\$3,000,000	\$1,500,000			\$500,000	14%			\$1,000,000	29%				
Presidio Drive Improvements	TBD	TBD	\$900,000	\$0	\$150,000						\$400,000	11%				
San Diego River															\$0	0%
San Diego River Master Plan Implementation	43	TBD	TBD	\$0												
Torrey Pines City Park															\$0	0%
Implementation of General Development Plan (Accessibility, Storm Water, Utilities, Parking, Trail Improvements, etc.)	47	TBD	\$15,000,000	\$137,816												
Recommended Allocations per year					\$3,500,000		\$3,500,000		\$3,500,000		\$3,500,000		\$3,500,000		\$3,500,000	
Total over 5 years											\$17,500,000					

* Denotes existing CIP Projects

** Cost estimates indicated come from a variety of sources and are to provide a general guide for planning purposes only. All estimates are subject to change as project scope is more clearly defined.

Priority Score TBD indicates score will be determined when project scope is more clearly defined.

Color Key:

Parks identified in Charter as eligible for funds
Funding to initiate design
Funding for construction
Funding for design and construction