

Regional Park Improvement Fund Oversight Committee

Agenda of January 18, 2018

Fiscal Year 2018
Recommended Funding Allocations

Regional Park Improvement Fund (RPIF) is derived from Mission Bay Park lease revenue per City Charter Section 55.2

- Per the Charter:
 - The first \$20 million of Mission Bay Park commercial lease revenue goes to City's General Fund.
 - First \$3.5 million or 25%, whichever is greater, above the \$20M threshold goes into the RPIF.
 - Funds can only be used for capital improvements/deferred capital and must result in a capital improvement.

“physical assets, constructed or purchased, or the restoration of some aspect of a physical or natural asset that will increase its useful life by one year or more or which constitutes an environmental improvement of a natural asset.”
 - Funds can only be used for those parks that serve regional residents and visitors, as determined by the City Council.

“San Diego Regional Parks shall initially include Chollas Lake Park, Balboa Park, Mission Trails Regional Park, Otay River Valley Park, Presidio Park, San Diego River Park, open space parks, and coastal beaches along with coastal parks contiguous thereto.”

Later the Council added Chicano Park and Torrey Pines City Park to the list of parks eligible to receive RPIF funding.

Prior Year RPIF Approved Allocations

- FY10 \$1.7M available - \$750k allocated
- FY11 \$2.6 M available - \$1.67M allocated
- FY 12 \$3.4M available - \$3.0M allocated
- FY13 \$2.9M available - \$2.45M allocated
- FY14 \$3.1M available - \$3.1M allocated
- FY15 \$2.5M available - \$2.5M allocated
- FY16 \$2.5M available - \$2.5M allocated
- FY17 \$3.9M available - \$3.85M Allocated

Current Year Recommended Allocations

- FY18 \$3.5M available - \$3.5M recommended for allocations

Five-Year Plan Advantages

- Initiated in FY13, the 5-year plan allows design to begin on higher dollar projects while leaving funds for smaller projects with shorter timelines.
 - Average 3 to 4 years for project initiation, design, and environmental documentation.
 - Provides flexibility to adjust five-year plan to accommodate project changes and needs.
- Provides stability and openness on RPIF allocations.
 - Guiding document for the Oversight Committee, assists in CIP planning, and informs Park Advisory Groups.
- Provides clarity on project priorities.
 - Long-range funding needs and recommendations.
 - Overview of where RPIF funding will be allocated over time.

Fiscal Year 2018 Allocation Recommendations

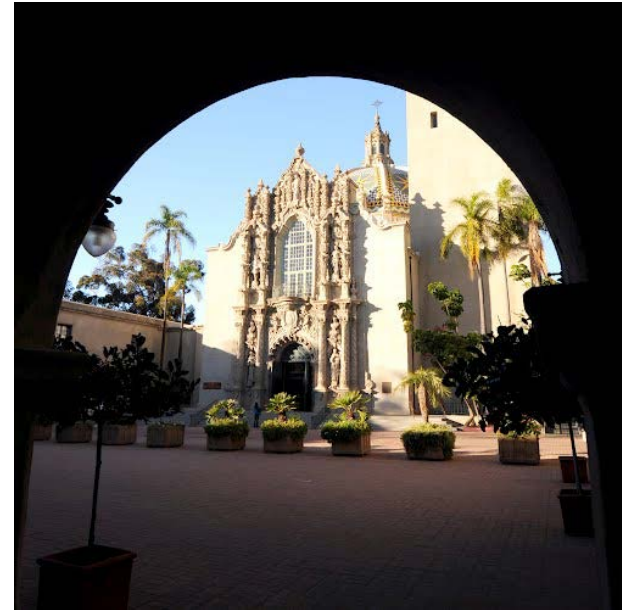
- Based on current project needs
- The five-year plan objectives
- Present understanding of project costs

Upon endorsement by the Oversight Committee, funding will be allocated through the City's FY19 budget process, subject to City Council approval.

Museum of Man Seismic Retrofit

Recommended allocation \$400,000

- The California Building and California Tower, now referred to as the Museum of Man, were built for the 1915 California-Panama Exposition.
- The two buildings are linked structurally.
- Construction for the seismic retrofit of the California Tower is expected to begin in 2018.
- The recommended funding of \$400,000 will initiate the seismic retrofit design for the California Building.
- The 5-year plan currently shows another \$300,000 of FY19 revenues being allocated to this project to complete the design phase.



Casa de Balboa Fire Alarm System

Recommended allocation \$150,000

- \$804,698 of RPIF was allocated to this project in May 2017.
- In September 2017, \$137,816 was reallocated from this project to fund another project with a shorter timeline.
- The recommended allocation of \$150,000 will replace the funding removed in September 2017.
- The project is currently in design with construction anticipated to be completed in 2020.



Chollas Lake Park Improvements

Recommended allocation \$350,000

- In January 2017, \$500,000 was allocated to this project. Due to higher than expected bids for two playground replacements within the park, \$300,000 was reallocated to the playground project in July 2017.
- The recommended allocation will replace the funding moved out of the project for the playgrounds so the design phase can continue.
- The initial phase of improvements will focus on electrical service to the park.
- The 5-year plan currently shows additional funding for the project from the FY20 and FY21 revenue.



EB Scripps Park Comfort Station Replacement

Recommended allocation \$1,900,000

- \$1,125,000 of RPIF has been allocated to this project to replace the comfort station that was constructed in 1960's and is experiencing failure to metal components due to salt air exposure.
- The design phase is nearing completion
- Recommended funding will allow the project move directly into the bid and award phase with construction anticipated to be complete in 2020.



Coast Walk Trail Rehabilitation

Recommended allocation \$150,000

- The historic trail between Coast Blvd. and Coast Walk Street in La Jolla was damaged due to soil erosion in the winter of 2017.
- Parks and Recreation Dept. will team up with the Transportation and Storm Water Dept. to design and construct the necessary improvements.
- This funding will initiate the design phase in which alternative approaches will be studied with the most feasible option moving into detailed design.
- Additional funding for construction will be identified in future years.



Cowles Mountain Trail Rehabilitation

Recommended allocation \$150,000

MTRP Trail Realignment

Recommended allocation \$250,000

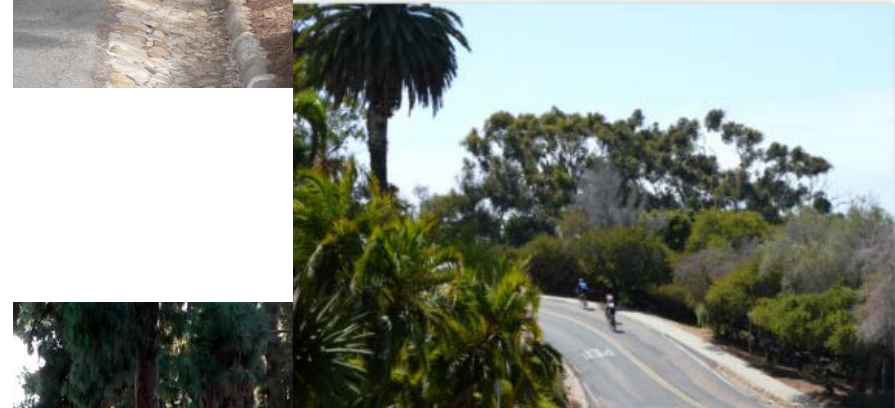
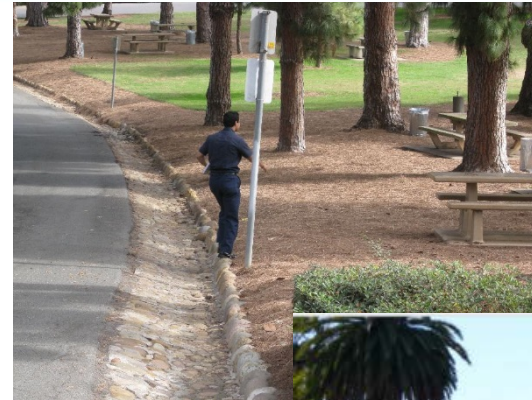
- In May 2017, \$100,000 was reallocated from the Cowles Mtn. Trail project and \$115,000 was reallocated from the MTRP trail realignment projects.
- The reallocations were used to fill a funding gap in the seismic retrofit project for the California Tower in Balboa Park.
- The recommended funding allocation will replace the funding moved to the California Tower project to allow both these trails projects to move to construction.



Presidio Drive Improvements

Recommended allocation \$150,000

- Presidio Dr. is a narrow 2-lane park road through Presidio Park that connects Mission Hills with Mission Valley.
- Its heavy use often creates conflicts between vehicles, pedestrians, and bicyclists.
- The road is lined by historic rock lined cobble swales installed in the 1940's.
- The recommended funding allocation will initiate a study to assess the condition of the roadway and cobble swales and identify the best approach for the road to safely serve park users.



Summary of FY18 Recommendations (FY19 CIP)

- **Museum of Man Seismic Retrofit, New Project**
Recommending \$400,000 to initiate the design phase of the project.
- **Casa de Balboa Fire Alarm System Replacement, B-17181**
Recommending \$150,000 to replenish reallocated funding.
- **Chollas Lake Improvements, L-18001**
Recommending \$350,000 to replenish reallocated funding.
- **EB Scripps Park Comfort Station Replacement, S-15035**
Recommending \$1,900,000 for project construction.
- **Coast Walk Trail Rehabilitation, New Project**
Recommending \$150,000 to initiate design.
- **Cowles Mtn. Trail Rehab. and MTRP Trail Realignment, S-10065 & S-10066**
Recommending \$400,000 to replenish reallocated funding.
- **Presidio Drive Improvements, New Project**
Recommending \$150,000 to initiate design.

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