



REPORT

THE CITY OF SAN DIEGO TO THE PARKS AND RECREATION BOARD

DATE ISSUED: February 21, 2019 REPORT NO. 101

ATTENTION: San Diego Regional Park Improvement Fund Oversight Committee
Agenda of February 21, 2019

SUBJECT: Fiscal Year 2019 Regional Park Improvement Funds – Allocation
Recommendations Corrected

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 2019 Mission Bay lease revenue to the following seven (7) regional park improvement projects:

- Museum of Man Seismic Retrofit, L-12003
- Bud Kearns Aquatic Center Improvements, S-17000
- Coastal Access Improvements, AGF-00006
- Cowles Mountain Comfort Station Improvements, MTRP, new project
- Mohnike Adobe and Hay Barn Restoration, S-13008
- Balboa Park West Mesa Water Infrastructure Upgrades, new project

Director's Recommendation – Approve the recommendation to allocate \$3.5 million of anticipated funding from Fiscal Year 2019 Mission Bay lease revenue to the following seven (7) regional park improvement projects:

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- Cowles Mountain Comfort Station Improvements, MTRP, new Project
- Mohnike Adobe and Hay Barn Restoration, S-13008
- Balboa Park West Mesa Water Infrastructure Upgrades, new project

Fiscal Impact – It is anticipated the RPIF will receive \$3.5 million from the lease revenue generated in Mission Bay Park during Fiscal Year 2019. The Fiscal Year 2019 allocations will be budgeted to specific projects in the Mayor's Proposed Fiscal Year 2020 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 2019 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 Valley Regional 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 Parks and Recreation Board serves as the Oversight Committee.

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 such as grants.

RECOMMENDED ALLOCATIONS

The Parks and Recreation Department staff is recommending \$3,500,000 of the FY19 RPIF be allocated to existing CIP projects and to allow the initiation of new CIP projects in the FY20 CIP. The projects listed below are initial recommendations based on current needs, the five-year plan objectives, and our understanding of project costs. The Parks 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 2019.

In a letter to the Parks and Recreation Departments Regional Park and Open Space advisory groups dated November 9, 2018, \$300,000 of the FY19 RPIF was proposed to be allocated to the replacement of the fire alarm system in the Casa de Balboa building within Balboa Park. Since that letter was sent out, funding from another source was able to fill the funding gap, allowing the \$300,000 originally allocated to be used for Balboa Park Bud Kearns Aquatic Complex Improvements (\$17000) as described below.

- *Museum of Man Seismic Retrofit, CIP# L12003*
\$300,000 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 2019. 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. A previous allocation of \$400,000 of RPIF was made to the project in FY19. The FY20 recommended allocation of \$300,000 to the Museum of Man Seismic Retrofit project will continue 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 FY23 CIP with hopes of completing the project by FY25.

- *Bud Kearns Aquatic Center Improvements, CIP# S17000*
\$1,000,000 for the FY20 CIP Budget

The Bud Kearns aquatic complex located within the Morley Field area of Balboa Park needed a main drain and some mechanical equipment replaced in 2014. During the process of replacing the main drain, the San Diego County Department of Environmental Health identified several other improvements which need to be completed as soon as possible to bring the complex into conformance with State health code requirements. The City has committed to making these improvements as soon as funding can be identified. The design plans for the project are nearing completion and the project will be ready for bid and award in the near future. A previous allocation of \$500,000 of RPIF was made to the project in FY16. The FY20 recommended allocation of \$1,000,000 of RPIF will move this project to the construction phase once a contractor is selected.

- *Coastal Access Improvements, CIP# AGF00006*
\$950,000 for the FY20 CIP Budget

San Diego beaches are a regional asset and significant tourist attractions. Ensuring the public has safe access to the beaches and lifeguards have direct access to address emergencies is a high priority for the City. From 2010 through 2018, approximately \$2,800,000 of RPIF has been allocated to replacing and repairing coastal access at seven locations from Ocean Beach to La Jolla. These allocations have made significant progress in addressing the City's highest priority sites. Of the seven locations, only the now closed Bermuda Ave. project is not yet fully funded through construction. Assessment of Bermuda Ave. coastal access has been completed and the project is now in the design phase. Based on the Parks and Recreation Department's visual assessment of the remaining beach access locations needing improvements, Santa Cruz Avenue and Narragansett Street in Ocean Beach are the next two priority locations. While these two locations do allow coastal access, the deterioration of the walls, hand rails, and stairs is significant. Winter storms could cause further damage and ultimately access closure. The recommended FY20 funding allocation of \$950,000 of RPIF for will move the Bermuda Ave. beach access to construction.

- *Cowles Mountain Comfort Station Improvements, New Project*
\$450,000 for the FY20 CIP Budget

The Cowles Mountain trail is one of the most popular hikes in San Diego county with thousands of hikers and trail runners using the trail on any given weekend. The comfort station at the trail head off Golfcrest Drive was originally constructed in 1991 and although it received an overall "good" rating in a 2014 condition assessment, it is not compliant with current accessibility requirements and several of the major components of the structure were rated poor in the conditions report. Due to its high use and limited capacity, this comfort station should be replaced, most likely with a prefabricated type building. The new building will be fully compliant with current accessibility regulations and provide increased capacity for this highly popular hiking destination. The FY20 recommended \$400,000 funding allocation will initiate the design of the new structure which will be based on standard comfort station designs recently adopted by the city.

- *Mohnike Adobe and Hay Barn Restoration, CIP S-13008*
\$500,000 for the FY20 CIP Budget

The Mohnike adobe home, hay barn, and spring reservoir are located at the Rancho Peñasquitos stables within Peñasquitos Canyon Preserve in Rancho Peñasquitos. They are part of the historically designated Mohnike Adobe Cultural Landscape which was placed in the national register of historic places in 2002. The site is located at the eastern end of the Los Peñasquitos Canyon Preserve. The City is required to protect historic resources per the San Diego Municipal Code, section 143.0250, General Development Regulations for Historical Resources. The design and environmental phase of the project are anticipated to be completed in early FY20. This recommended allocation of \$500,000 will allow the project to move to the construction phase of the highest priority renovations.

- *Balboa Park West Mesa Water Infrastructure Upgrades, New Project*
\$300,000 for the FY20 CIP Budget

The West Mesa of Balboa Park is currently serviced by an old cast iron water pipe attached to a single water meter near Upas St. and 6th Ave. The City's Public Utilities Department has agreed to abandon the existing cast iron pipe and water meter and install a new PVC pipe

within Balboa Drive to service the buildings and landscape within the West Mesa. The Public Utilities Department will maintain this new pipeline as a city service line. In return, the Parks and Recreation Department will connect to the new water line and install new water meters as well as modify the existing irrigation systems. This will allow the Parks and Recreation Department to more closely manage water use and increase efficiency of the existing irrigation systems. The recommended allocation of \$300,000 will initiate coordination with the Public Utilities Department and begin design on the West Mesa irrigation and potable water systems overhaul.

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 projects 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.

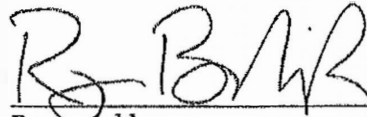
ALTERNATIVES

1. Approve the recommended allocations for the \$3.5 million of Fiscal Year 2019 Regional Park Improvement Funds with modifications.
2. Do not approve the recommended allocations for the \$3.5 million of Fiscal Year 2019 Regional Park Improvement Funds.

Respectfully submitted,



Approved by:
Herman D. Parker
Director
Parks and Recreation Department



Prepared by:
Ryan Barbrick
Senior Management Analyst
Parks and Recreation Department

Regional Park Improvement Fund Five-Year Recommended Allocations
Parks and Recreation Department

Exhibit A

Project	CP 800-14 Priority Score	WBS No.	Est. Cost**	REGIONAL PARK IMPROVEMENT FUND PROPOSED ALLOCATIONS										Current FY Subtotal	By Category	% of Total By Category	
				FY 19 Revenue to FY 20 CIP	% of FY19	FY 20 Revenue to FY 21 CIP	% of FY20	FY 21 Revenue to FY 22 CIP	% of FY21	FY 22 Revenue to FY 23 CIP	% of FY22	FY 23 Revenue to FY 24 CIP	% of FY23				
Balboa Park																\$1,600,000	46%
California Tower Seismic Retrofit	68	L12003	\$2,500,000	<i>Other funding sources included in project</i>													
West Mesa Comfort Stations Replacement	63	S15036	\$1,500,000	<i>Project in bid and award phase.</i>													
Bud Kearns Aquatic Improvements	57	S17000	\$1,500,000	\$1,000,000	29%												
Museum of Man Seismic Retrofit	47	L12003	\$3,500,000	\$300,000	9%						\$2,800,000	80%					
Museum of Art Seismic Retrofit	TBD	TBD	TBD											\$500,000	14%		
Thompson Medical Library Rehabilitation	38	B17036	\$3,500,000	<i>Other funding sources currently identified</i>													
Botanical Building Restoration	TBD	TBD	\$3,000,000														
Palm Canyon Arboretum and Nature Trail Improvements	TBD	TBD	\$150,000														
Park Admin. Bldg. Improvements	TBD	TBD	\$6,400,000											\$500,000	14%		
Park Admin. Bldg. Frontispiece	28	TBD	\$1,500,000														
Plaza de Panama	67	L17001	\$79,000,000	<i>Other funding sources currently identified</i>													
Park Lighting Improvements - Central Mesa	TBD	TBD	\$600,000														
West Arcade Moorish Arch Ornamentation	28	TBD	\$1,500,000														
Auto Museum Historic Restoration	28	TBD	\$1,000,000														
Municipal Gymnasium Historic Restoration	28	TBD	\$1,500,000														
Federal Bldg. Entry Historic Restoration	28	TBD	\$100,000														
Palm Canyon (Honeymoon) Bridge Construction	TBD	TBD	\$2,000,000														
Alcazar Garden Arbor Reconstruction	28	TBD	\$600,000														
Plaza de Balboa East Entry Historic Restoration	28	TBD	\$400,000														
Sixth Avenue Playground Phase 2	44	TBD	\$1,300,000														
Golf Course Drive Multi-Purpose Pathway	50	S15040	\$1,500,000	<i>Other funding sources included in project</i>													
Balboa Park Parking Lot Improvements	TBD	TBD	\$3,000,000														
Balboa Park Sidewalk Improvements inc. accessibility	TBD	TBD	\$1,500,000														
Casa De Balboa Fire Alarm	70	B17181	\$1,000,000														
West Mesa Water Infrastructure Upgrades	61	TBD	\$300,000	\$300,000	9%												
Chicano Park																\$0	0%
Bay Bridge Community Center Improve.	TBD	S18008	\$4,100,000	<i>Other funding sources currently identified</i>													
Chollas Lake Park																\$0	0%
Chollas Lake Playground Phase 2	65	S14002	\$1,500,000	<i>Other funding sources included in project. Project near completion.</i>													
Chollas Lake Improvements	64	L18001	\$3,000,000			\$600,000	17%										
Coastal Parks & Beaches																\$950,000	27%
Sunset Cliffs Park Hillside Improvements	61	L16001	\$2,900,000	<i>Other funding sources included in project. Project near completion.</i>													
Sunset Cliffs Park Drainage Phase 2	66	L14005	\$4,000,000					\$1,000,000	29%	\$600,000	17%	\$1,000,000	29%				
Sunset Cliffs Park Drainage Future phases	64	TBD	\$4,000,000														
Sunset Cliffs Park Master Plan Implement.	46	TBD	TBD														
Coastal Access Improvements	54	AGF00006	\$2,400,000	\$950,000	27%			\$500,000	14%	\$100,000	3%	\$1,500,000	43%				
Ocean Beach Fishing Pier (Assessment pending)	TBD	P18006	TBD														
OB Park Comfort Station Replace at Santa Monica Ave.	TBD	TBD	\$1,500,000														
Whaleview Point Master Plan Implement.	TBD	TBD	\$2,200,000														
Repair and resurface beach parking lots	46	TBD	TBD														
South Mission Beach Comfort Station	43	TBD	\$1,500,000														
Coast Blvd. Walkway Improvements	42	S15001	\$1,000,000	<i>Project completion anticipated Dec. 2018</i>													
EB Scripps Park Pavilion and Comfort Station	43	S15035	\$3,000,000	<i>Other funding sources included in project. Project in bid and award phase.</i>													
La Jolla Shores Boardwalk & Seawall	TBD	TBD	\$500,000														

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Parks and Recreation Department

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Mission Trails Regional Park															\$450,000	13%
East Fortuna Staging Area Field Building	44	S14016	\$4,500,000	<i>Other funding sources currently identified</i>												
Cowles Mtn. Comfort Station ADA Upgrades	TBD	TBD	\$900,000	\$450,000	13%			\$600,000	17%							
Cowles Mtn. Trail Rehab.	20	S10065	\$450,000													
Mission Trails Trail Realignment	20	S10066	\$350,000			\$250,000	7%									
MTRP Master Plan Implementation	TBD	TBD	TBD													
Open Space Parks														\$500,000	14%	
Mohnike Adobe and Hay Barn Restoration	67	S13008	\$1,500,000	\$500,000	14%	\$750,000	21%									
General OS Trail Improvements	45	AGE00001	\$5,000,000													
Repair OS park entry and parking lots	42	TBD	TBD													
Revegetation	43	TBD	TBD													
La Jolla Parkway Erosion	50	B10089	\$2,500,000			\$1,600,000	46%									
Open Space Property Acquisition	TBD	TBD	TBD													
Otay Valley River Park														\$0	0%	
Otay Valley River Park Improvements	43	TBD	TBD													
Presidio Park														\$0	0%	
Junipero Serra Museum ADA Improvements	60	S15034	\$3,000,000			\$300,000	9%	\$1,400,000	40%							
Presidio Drive Improvements	TBD	TBD	\$900,000													
San Diego River														\$0	0%	
San Diego River Master Plan Implementation	43	TBD	TBD													
Torrey Pines City Park														\$0	0%	
Implementation of General Development Plan	47	TBD	\$15,000,000													
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



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- ~~Balboa Park Palisades Parking Lot Resurfacing, new project
\$300,000 for the FY20 CIP Budget~~

~~The Palisades area of Balboa Park lies south of the International Cottages, north of the Air and Space Museum, west of the future Comic Con Museum, and east of the Recital Hall. In the middle of these institutions lies a parking lot of about 120,000 square feet. This parking lot has not been resurfaced in many years and is now in poor condition with numerous potholes and failing paving. In addition, the parking lot does not meet current accessibility requirements. The recommended FY20 allocation of \$300,000 would be combined with other infrastructure funding to fully fund the resurfacing of this heavily used parking lot.~~

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~~\$700,000~~ \$1,000,000 for the FY20 CIP Budget

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- *Balboa Park West Mesa Water Infrastructure Upgrades, New Project*
\$300,000 for the FY20 CIP Budget

The West Mesa of Balboa Park is currently serviced by an old cast iron water pipe attached to a single water meter near Upas St. and 6th Ave. The City's Public Utilities Department has agreed to abandon the existing cast iron pipe and water meter and install a new PVC pipe within Balboa Drive to service the buildings and landscape within the West Mesa. The Public Utilities Department will maintain this new pipeline as a city service line. In return, the Parks and Recreation Department will connect to the new water line and install new water meters as well as modify the existing irrigation systems. This will allow the Parks and Recreation Department to more closely manage water use and increase efficiency of the existing irrigation systems. The recommended allocation of \$300,000 will initiate coordination with the Public Utilities Department and begin design on the West Mesa irrigation and potable water systems overhaul.

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 projects 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 allocations for the \$3.5 million of Fiscal Year 2019 Regional Park Improvement Funds with modifications.
2. Do not approve the recommended allocations for the \$3.5 million of Fiscal Year 2019 Regional Park Improvement Funds.

Respectfully submitted,

Approved by:
Herman D. Parker
Director
Parks and Recreation Department

Prepared by:
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Parks and Recreation Department