



# REPORT

## THE CITY OF SAN DIEGO TO THE PARKS AND RECREATION BOARD

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DATE ISSUED: January 18, 2024

REPORT NO.: 101

ATTENTION: Parks and Recreation Board Agenda of January 18, 2024

SUBJECT: Fiscal Year 2025 Regional Park Improvement Fund Budget

### SUMMARY

Issue – The San Diego Regional Park Improvement Fund is projected to receive \$7,600,565.00 in Fiscal Year 2025 to allocate to eligible capital projects. The Parks and Recreation Department proposes that the below projects receive this funding. The recommended projects are:

- Air and Space Museum Roof and HVAC Replacement, CIP# B20116, \$4,400,000.00
- Black Mountain Arsenic Mine Remediation, CIP# B18236, \$302,000.00
- Chicano Park Improvements Phase III, CIP# B20060, \$48,000.00
- Chollas Triangle Park Development, CIP# P20005, \$208,819.00
- Junipero Serra Museum Accessibility Improvements, CIP# S15034, \$984,792.00
- Mohnike Adobe and Barn Restoration, CIP# S13008, \$506,954.00
- North Chollas Improvements, CIP# L22004, \$400,000.00
- Old Mission Dam Dredging, CIP# P23002, \$750,000.00

Department Recommendation – Approve the recommendation to allocate Regional Park Improvement Funds to the projects listed in this report.

Fiscal Impact – Allocating Regional Park Improvement Funds will allow the projects to continue to their 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 proposed activity which involves the allocation of Regional Park Improvement Funds is not subject to CEQA based on CEQA Guidelines Section 15378(b)(4) as it is a government fiscal activity that does not involve any commitment to a specific project that may result in a potentially significant physical

impact on the environment and therefore is not subject to CEQA pursuant to CEQA Guidelines Section 15060(c)(3).

### 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.

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

The following parks are eligible for use of RPIF, in accordance with Charter Section 55.2(a)(9) and Ordinances O-20088, O-20311, and O-21372:

- Balboa Park (Charter)
- Beaches and Shoreline Parks (Charter)
- Chicano Park (O-20311)
- Chollas Creek Watershed Parks (O-21372)
- Chollas Lake Park (Charter)
- Mission Trails Regional Park (Charter)
- Open Space Parks (Charter)
- Otay Valley Regional Park (Charter)
- Presidio Park (Charter)
- San Diego River Park (Charter)
- Torrey Pines City Park (O-20088)

The RPIF aims 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

City staff is projecting \$7,600,565.00 of RPIF available to allocate in Fiscal Year 2025. The higher allocation is based on historical data and audited revenue funds. The amount available has decreased from when the report was previously presented in October 2023 due to

collected revenues being lower than projected. The decrease in revenue resulted in the following changes:

- Removed allocation of funds to EB Scripps Walkway Replacement.
- Removed allocation of funds to Chollas Lake Drainage and Trail Improvements.
- Lowered allocation of funds to Chollas Triangle Park Development, CIP# P20005, from \$455,167.00 to \$208,819.00.

The Department's initial recommendations are as follows:

- *Air and Space Museum Roof and HVAC Replacement, CIP# B20116, \$4,400,000.00*

**Scope:** This project provides for replacing the Air & Space Museum roof. This includes demolition and removal of the existing roofing systems, installation of a new roofing system to include the installation of the roofing membrane, seaming and fastening methods, installation of mechanically fastened and fully adhered roof systems, roof penetrations and flashings, replacement of all drips pans in HVAC equipment, replacement of all pitch pans, replace all cast-iron drain receptors, replacement of the fluorescent lights behind the columns, electrical evaluation for the new lighting, repair cracks on the façade, and replacement of all existing access ladders to all roof areas.

**Financial:** \$2,715,000 has been allocated to this project to date. Of that, \$1,415,000 has been RPIF.

**Status:** This project is currently in design. Construction is anticipated to begin in Fiscal Year 2025. The recommended funding allocation of RPIF will go toward completing construction.

- *Black Mountain Arsenic Mine Remediation, CIP# B18236, \$302,000.00*

**Scope:** This project provides for the remediation of potentially hazardous materials at the abandoned Black Mountain arsenic mines. Remediation may include the following: bat gates, culvert gates, cupolas, cable nets, fence installation, polyurethane foam, and backfilling.

**Financial:** To date, \$1,203,858 has been allocated to this project. Of that, \$100,000 is RPIF.

**Status:** This project is currently in design and permitting. Construction is anticipated in Fiscal Year 2025. The recommended funding allocation of RPIF will go toward construction.

- *Chicano Park Improvements Phase III, CIP# B20060, \$48,000.00*

**Scope:** This project provides for accessibility improvements to walkways, improvements to the drainage and existing comfort station, and security lighting for the comfort station and walkway at Chicano Park.

**Financial:** \$1,976,321 has been allocated to this project to date. Of that, \$287,165 has been RPIF.

**Status:** This project is currently in final design. The recommended funding allocation of RPIF will go toward completing construction.

- ***Chollas Triangle Park Development, CIP# P20005, \$208,819.00***

**Scope:** This project provides for the redevelopment of the triangular parcel surrounded by Chollas Parkway, 54th Street, and University Avenue, including the vacation of Chollas Parkway between University Ave and 54th St. The City owns the right of way as well as the open space area to the south. The project would result in approx. 5.9-acre developed park and approx. 7.8-acre open space park.

**Financial:** \$2.3 million has been allocated to this project to date. This would be the first allocation of RPIF.

**Status:** This project is currently initiating design. The recommended funding allocation of RPIF will go toward starting the design.

- ***Junipero Serra Museum Accessibility Improvements, CIP# S15034, \$984,792.00***

**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:** \$1,849,777 has been allocated to this project to date. Of that, \$1,783,156 has been RPIF.

**Status:** This project is currently in design. Construction is anticipated to begin in Fiscal Year 2025. The recommended funding allocation of RPIF will go toward construction.

- ***Mohnike Adobe and Barn Restoration, CIP# S13008, \$506,954.00***

**Scope:** This project provides for the rehabilitation/restoration of the historic adobe and hay barn located within the 14-acre Rancho Penasquitos Equestrian Center on the eastern end of the Los Penasquitos Canyon Preserve. Completion of a site assessment of the current condition of the 2,512 square-foot adobe structure, the hay barn and surrounding grounds shall include the following items: exterior walls, north and west porches, roof, interior walls, ceilings and wood floors, drainage swale on the southwest, and accessibility needs to determine Phase II of rehabilitation program. Additionally, a treatment plan and historic structure report are required before the preparation of Phase II design and construction plans for the rehabilitation due to storm damage that the barn sustained in 2010. Until a rehabilitation/restoration plan can be prepared and implemented, emergency work to shore up the barn was completed in 2011.

**Financial:** To date, \$1,936,715.68 has been allocated to this project. Of that, \$1,337,635.68 is RPIF. An additional \$243,045.91 in RPIF is being added to the project via the Fiscal Year 2024 CIP Mid-Year Action.

**Status:** This project is currently in design. Construction is expected to begin in January 2025 and be completed in July 2026. The recommended funding allocation of RPIF will go toward construction.

- **North Chollas Improvements, CIP# L22004, \$400,000.00**

**Scope:** This project provides for designing and constructing improvements at North Chollas Community Park for Phase I and II. Phase I will include improvements to the fencing and lighting for the sports fields, a batting cage/tunnel, cargo storage, a tot lot, a new maintenance/service road, a paved pedestrian plaza, a new pedestrian pathway, a new temporary dog park, new temporary ADA access to the dog park, and electric vehicle charging stations. Phase II will include creek enhancements, extension of road and parking, pedestrian bridges, basketball courts, parking lot and lawn/picnic area, a new north entrance with parking and overlook deck, and retaining walls.

**Financial:** To date, \$1,649,346 has been added to this project. Of that, \$450,000 is RPIF.

**Status:** The project is currently initiating design. The recommended funding allocation of RPIF will go toward design.

- **Old Mission Dam Dredging, CIP# P23002, \$750,000.00**

**Scope:** This project provides for dredging the historic Old Mission Dam. This is needed to ensure the preservation of the officially designated historic structure. The most recent dredging efforts were conducted in 2016. Since that time, the sediment buildup behind the dam has reached or exceeded the levels present before the 2016 project. The ongoing buildup of sediment deposited behind the dam, located along the San Diego River, places additional weight on the dam's upstream side.

**Financial:** To date, \$750,000 has been added to this project. This would be the first allocation of RPIF.

**Status:** Both phases are currently in design. Construction is anticipated to begin in Fiscal Year 2025. The recommended funding allocation of RPIF will go toward construction.

ALTERNATIVES

1. Approve the recommended funding allocations to the projects listed in this report.
2. Do not approve the recommended funding allocations to the projects listed in this report.
3. Recommend alternative allocations to specific eligible capital projects.

Respectfully submitted,



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Andy Field  
Director, Parks and Recreation



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