



Infrastructure Projects:

- ▲ Airports
- ▲ Bikeways
- ▲ Bridges
- ▲ Drainage Control Facilities
- ▲ Flood Control Facilities
- ▲ Libraries
- ▲ Parks
- ▲ Recreation Centers
- ▲ Police Stations
- ▲ Fire Stations
- ▲ Lifeguard Stations
- ▲ Street Improvements
- ▲ Street Lights
- ▲ Traffic Signals
- ▲ Utilities Undergrounding
- ▲ Water Facilities
- ▲ Sewer Facilities
- ▲ Water Pipelines
- ▲ Sewer Pipelines

Quarterly Projects Update - Allocation and Expenditure of Regional Park Improvement Funds

Presentation to the Regional Park Improvement Fund Oversight Committee May 2015 Update

May 21, 2015

Quarterly Projects Update
Allocation and Expenditure of Regional Park Improvement
May 2015

**This presentation only covers on-going projects funded by the
Regional Park Improvement Fund (RPIF)**

**RPIF is derived from Mission Bay Park lease revenue per City Charter
Section 55.2**

- Charter amendment became effective July 1, 2009 (FY10)
- Amendments to the Charter included:
 - Original threshold was \$23M, reduced to \$20M in FY15
 - First \$2.5M above the threshold goes into the RPIF
 - Funds can only be used for capital improvements/deferred capital



Quarterly Projects Update
Allocation and Expenditure of Regional Park Improvement
May 2015

FUND ALLOCATION BY FISCAL YEAR

- **FY10 \$1.7M available - \$756,000 allocated**
- **FY11 \$2.6M available - \$1,670,000 allocated**
- **FY12 \$3.4M available - \$3M allocated**
- **FY13 \$2.9M available - \$2.45M allocated**
- **FY14 \$3.1M available - \$3.1M allocated**
- **FY15 \$2.5M available - \$2.5M allocated**



Quarterly Projects Update
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Projects Substantially Completed To Date

- Ocean Beach Comfort Station Replacement
- Museum of Man Roof Repair
- Diamond Street Stairs repairs
- Pescadero Street Stairs Repairs
- Palisades Park Comfort Station
- California Tower Electric Room Relocation



FISCAL YEAR 2010 ALLOCATION

Old Mission Dam Preservation

- Mitigation, Monitoring and Reporting Program in progress
- Required for the 2008 dredging of the historic dam
- Approvals for permitting the long-term dredging being sought
- Project is in its 5-year mitigation monitoring stage expected to be completed in Fiscal Year 2016

\$315,000 allocated
\$315,000 expended

Status: Mitigation through FY2016



FISCAL YEAR 2010 ALLOCATION (Continued)

Pescadero Avenue Stairs Repair

- Repair and reconstruction of stairs at the foot of Pescadero Avenue in Ocean Beach north of Sunset Cliffs Park
- Construction is now complete.



Status: Complete

\$91,000 allocated
\$91,000 expended



FISCAL YEAR 2010 ALLOCATION (Continued)

Diamond Street Stairs Repair

- Repair and reconstruction of stairs at the foot of Diamond Street in Pacific Beach north of Crystal Pier
- Construction is now complete.



Status: Complete

\$100,000 allocated
\$100,000 expended

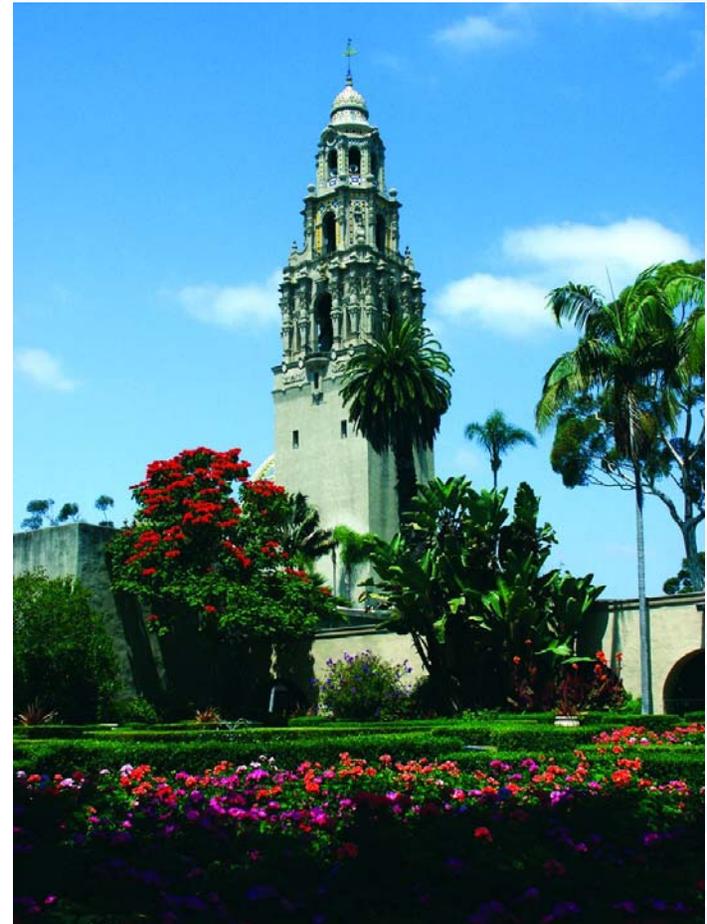


FISCAL YEAR 2011 ALLOCATION

California Tower Electrical Room Relocation

- Relocation of the electrical room
- Required to clear the room for the upcoming seismic enhancement project
- Construction is now complete

Status: Complete



\$750,000 allocated
\$430,000 expended



FISCAL YEAR 2011 ALLOCATION (Continued)

Mission Trails Regional Park Multi Trail System

- Construction of approximately 5,000 linear feet of new (realignment) trail and rehabilitation of approximately 3,500 linear feet of existing trail
- Work will be done after the completion of the Natural Resources Management Plan and Master Plan Update which are anticipated to be ready for public review within a few months
- This project is managed by Park and Recreation Department

Status: Park Master Plan and Environmental Assessment

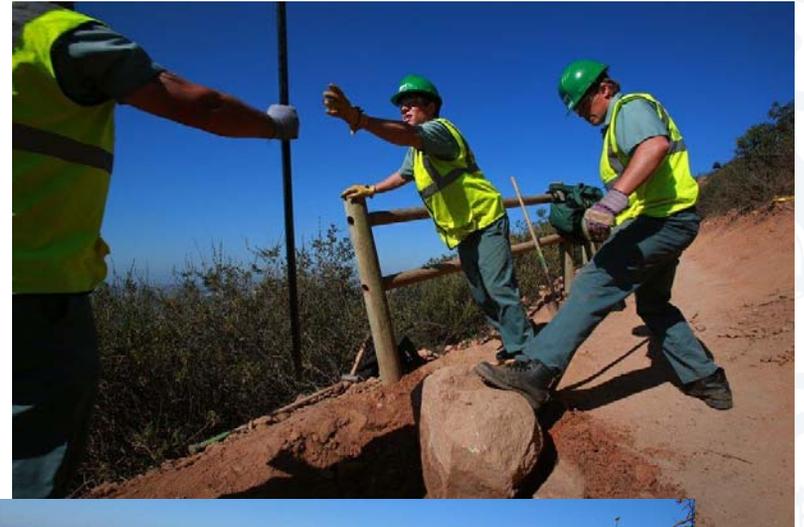
\$200,000 allocated
\$200 expended



FISCAL YEAR 2011 ALLOCATION (Continued)

Cowles Mountain Trail – Mission Trails

- Construction, installation of structures, and installation of material to re-establish approximately 2,000 feet of existing trail
- Construction of the upper trail is anticipated to be completed in early 2016
- This project is managed by Park and Recreation Department



\$377,000 allocated
\$210,000 expended

Status: Construction



FISCAL YEAR 2011 and 2012 ALLOCATIONS

Los Peñasquitos Ranger Station

- Construction of a new ranger station for the Los Peñasquitos and Black Mountain open space preserves
- Construction is expected to be completed by the summer of 2015.

Total Allocation: \$1M

- \$200K in FY11
- \$800K in FY12

\$1M expended/encumbered

Status: Construction



FISCAL YEAR 2012 ALLOCATION

Sunset Cliffs Natural Park Hillside Improvements, Phase I

- Phase one improvements
- Construction of trails within the old Dixon Estates property
- Design and Environmental permitting complete.
- Construction is expected to begin in June 2015 and be completed By November 2015.



\$270,000 allocated
\$270,000 expended/encumbered

Status: Construction Award



FISCAL YEAR 2012 ALLOCATION (Continued)

Palisades Park Comfort Station

- Construction of a new comfort station to replace the existing 1950's facility
- Construction is now complete and the facility is in use.
- Received an Honor Award from APWA in May 2015



Status: Complete

\$400,000 allocated
\$400,000 expended



FISCAL YEAR 2012 ALLOCATION (Continued)

Coastal Beach Access Projects

- Repair and re-construction of three coastal access stairs
- Old Salt Pool in Ocean Beach just south of the OB pier
- Capri by the Sea in Pacific Beach
- Orchard Avenue in Ocean Beach
- Design is complete
- Construction of one or more locations is expected to begin in FY16



Status: Advertise



FISCAL YEAR 2012 ALLOCATION (Continued)

Trail for All People, Black Mtn. Open Space

- Construction of approximately 1,100 feet of accessible trail within the Black Mountain Open Space Park
- Design is complete
- Construction is expected to be complete and the trail opened to public in FY 16



Additional Funding:

\$100,000 (GF)

\$130,000 (State Grant)

\$231,000 allocated

\$35,000 expended

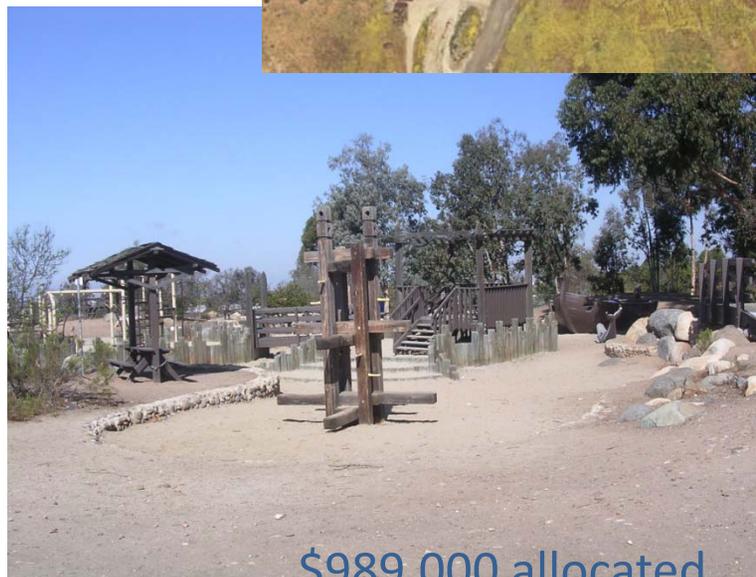
Status: Bidding Documents



FISCAL YEAR 2012 ALLOCATION (Continued)

Chollas Lake Playground Renovations

- Design and construction of two playgrounds at Chollas Lake Park
- New Playgrounds to replace existing playgrounds



Status: Planning

\$989,000 allocated
\$49,000 expended



FISCAL YEAR 2013 ALLOCATION

California Tower Seismic Retrofit

- Protect iconic San Diego landmark, protect the Museum of Man, and ensure public safety
- Seismic study completed in 2009
- Preparation of contract documents and obtaining necessary permits
- Additional funding of \$750,000 in FY16 will fund the construction which is anticipated to begin in FY16 and be completed in FY17
- The City is pursuing FEMA grant funds for the project

Status: Final Design



\$750,000 Allocated



FISCAL YEAR 2013 ALLOCATION (Continued)

Chicano Park Comfort Station

- Current comfort station constructed in 1972, beyond useful life.
- Does not meet ADA requirements
- Too small to accommodate park use
- New accessibility and infrastructure upgrades to the park will enhance park visitation
- Funding will initiate the design and permitting

Status: Planning



\$200,000 Allocated



FISCAL YEARS 2013 AND 2015 ALLOCATIONS

Mohnike Adobe and Hay Barn Restoration

- Mohnike Adobe Cultural Landscape on national register of historic places
- Municipal Code requires City to protect historic places
- Phase 1 of the adobe home rehabilitation was completed in 2005
- Initiate an update to the 1999 Historic Structures Report and preparation of construction documents

Future Allocations:

- \$500,000 (FY 2019)

Status: Planning/Pre-Design



Current Allocations: \$1,000,000

- \$500,000 (FY 2013)
- \$500,000 (FY 2015)

FISCAL YEARS 2013, 2015, 2016 and 2018 ALLOCATIONS

Sunset Cliffs Natural Park Drainage Improvements – Phase 1

- Begin to implement the Sunset Cliffs Master Plan vision to “Create a Park where people can enjoy San Diego’s natural coastal environment as it once was...”
- Implements the highest priority improvements contained in the 2012 park drainage study.
- Begin to arrest severe soil and coastal bluff erosion
- Initiate design and environmental permitting for the first phase implementation

Future Allocations: \$3,000,000

- \$1,000,000 (FY 2016)
- \$2,000,000 (FY 2018)

Status: Planning



Current Allocations: \$2,000,000

- \$1,000,000 (FY 2013)
- \$1,000,000 (FY 2015)



FISCAL YEAR 2014 ALLOCATION

Balboa Park Hall of Nations Foundation Repair

- Repair the failing foundation of the Hall of Nations building
- Needed repairs discovered during ADA improvements
- Construction to be complete by end of June 2015



Status: Construction

\$250,000 Allocated



FISCAL YEAR 2014 ALLOCATION (Continued)

Balboa Park West Mesa Comfort Station Replacement

- Replace two existing comfort stations with new facilities on the West Mesa of Balboa Park.
- Design is scheduled to begin in Fiscal Year 2016
- Construction to begin in FY 2017 with the new comfort stations expected to be open to the public in Fiscal Year 2017

Status: Planning

\$1,000,000 Allocated



FISCAL YEAR 2014 ALLOCATION (Continued)

EB Scripps Park Comfort Station Replacement

- Initiate the preparation of construction documents based on the preliminary design efforts currently being conducted by the La Jolla community
- An additional \$700,000 of Regional Park Funds are expected to be added to the project for construction in Fiscal Year 2017
- The new facility is anticipated to be open to the public in Fiscal Year 2019

Status: Planning

Allocation: \$950,000
\$250,000 in FY 14
\$700,000 in FY 17



FISCAL YEAR 2014 ALLOCATION (Continued)

Sunset Cliffs Natural Park Hillside Improvements, Phase II

- Phase two improvements
- Construction of trails within the entire park
- Design and Environmental permitting complete.
- Construction permitting to be completed in FY2016.
- Construction to begin in FY2016 pending securing of \$3M in Coastal Conservancy Grant



Status: Construction Permitting

\$1,100,000 allocated



FISCAL YEAR 2014 AND 2015 ALLOCATIONS

Junipero Serra Museum ADA Improvements

- Assess and improve ADA deficiencies at the Junipero Serra Museum.
- This funding will initiate the design phase of the project.
- An additional \$500,000 of Regional Park Funds is scheduled to be added to the project in FY2018.
- Design is scheduled to begin in Fiscal Year 2016 and the new facilities are anticipated to be opened to the public in Fiscal Year 2019

Status: Planning

Allocation: \$1,000,000
\$500,000 in FY 14
\$500,000 in FY 15



FISCAL YEAR 2015 ALLOCATION

La Jolla Parkway/Mt Soledad Erosion Control

- Repair the failing brow ditches and stabilize the slope on the east side of La Jolla Parkway.
- Design is expected to be completed and construction of the first phase (s) started in late FY 2016.
- Construction is expected to be completed in FY 2018.



Status: Alternative Study

\$500,000 Allocated



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