



REPORT

THE CITY OF SAN DIEGO TO THE PARK AND RECREATION BOARD

DATE ISSUED: April 15, 2011

REPORT NO. 101

ATTENTION: San Diego Regional Park Improvement Fund Oversight Committee
Agenda of April 21, 2011

SUBJECT: Appropriation of Fiscal Year 2010 Regional Park Improvement Funds to
the Old Mission Dam Preservation, Diamond Street Stairs, Pescadero
Street Stairs and Ocean Beach Comfort Station Replacement Projects

SUMMARY

Issue – Should the San Diego Regional Park Improvement Fund Oversight Committee approve the recommendation to appropriate Regional Park Improvement Funds to the following four (4) Capital Improvement Projects: 1) Old Mission Dam Preservation Project, 2) Diamond Street Stairs Repair Project, 3) Pescadero Street Stairs Repair Project and 4) the Ocean Beach Comfort Replacement Project?

Director's Recommendation – Approve the recommendation to appropriate Fiscal Year 2010 Regional Park Improvement Funds to the following Capital Improvement Projects (CIP): 1) Old Mission Dam Preservation Project, 2) Diamond Street Stairs Project, 3) Pescadero Street Stairs Project, and 4) Ocean Beach Comfort Station Replacement Project.

Other Recommendations – None

Fiscal Impact – Funds are available in the unallocated balance of the Regional Park Improvement Fund, Fund No. 200391, for these purposes.

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).

BACKGROUND

The San Diego Regional Parks Improvement Fund (Regional Park Fund) 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 effective July 1, 2009 by City Charter Article V, Section 55.2 as approved by the voters of the City of San Diego.

The funding for the Regional Park Fund is derived from the first \$2.5 million available in excess revenue received over the threshold amount of Mission Bay leasehold revenues allocated to the General Fund annually. Funding for the Regional Park Fund can reach as much as 25% of the total Mission Bay Park lease revenue in excess of the threshold once the threshold has exceeded \$10.0 million.

As was brought forward to the San Diego Regional Parks Improvement Fund Oversight Committee (Oversight Committee) the Comptroller's Office staff is to certify the revenues received from the previous fiscal year each August. This year the Comptroller's Office did provide the Oversight Committee with the "draft" accounting during this timeframe, but the final certification did not occur until 2011. For Fiscal Year 2010 the City Comptroller's Office has certified \$949,000 for allocation to the Regional Park Fund. No funds were allocated to the Mission Bay Park Improvement Fund in Fiscal Year 2010 because the revenues collected did not exceed the \$2.5 million threshold.

The purpose of the Regional Park Fund is to support the development of capital projects in San Diego Regional Parks, as defined in the City Charter or by City Council Ordinance. San Diego Regional Parks 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 contiguous coastal parks.

The Oversight Committee is responsible for reviewing proposals for the use of Regional Park Funds. The Park and Recreation Board serves as the Oversight Committee. The intent for allocation of funds is to have the Park and Recreation Department staff makes recommendations for funding and present to appropriate park advisory councils who advise the Department for parks eligible for the Regional Park Funds. The process would begin in the fall after the certification of revenue is completed by the Comptroller's Office and in advance of the Citywide Capital Improvement Process. Due to the late certification of funds this year, staff has brought forward existing City Council approved projects. No new projects are presented. These projects are of an urgent nature and lack required funding to complete the work.

DISCUSSION

The projects recommended by the Department to receive funds are described below:

Old Mission Dam Preservation Project - City Council District 7

The Project requires additional funds in the amount of \$315,000 to fund previously incurred project expenses and to complete the Mitigation, Monitoring and Reporting Program requirements associated with recent dredging of the historic dam and approvals for permitting the long-term dredging.

The Old Mission Dam Preservation Project located within Mission Trails Regional Park provides for the dredging behind the historical Old Mission Dam for the purpose of removing silt buildup. The required Mitigation, Monitoring and Reporting Program (MMRP) includes the necessary permits for the long term preservation measures. This project protects the structural integrity of the Old Mission Dam, which is on the federal list of historic properties, and improves water quality within the San Diego River. The implementation of the silt removal was completed and the wetland mitigation began in Fiscal Year 2008 and will continue through Fiscal Year 2013. This project was originally funded with Environmental Growth Fund (EGF) and State Grants in the amount of \$214,755.

Diamond Street Stairs Repair - City Council District 2

The Project requires additional funds in the amount of \$100,000 to complete extensive repairs to stairs that provide access from the foot of Diamond Street to the beach in Pacific Beach.

The Diamond Street stairway is a wood structure and in generally good condition. While the structure is currently stable, the upper portion of the bluff below the stair structure has been eroded by drainage runoff over the top of the bluff exposing the CIDH (cast in drilled holes) piles and threatening undermine support for the structure. The advancing erosion is now beginning to undermine the landing leading to the stairs. This project would reconfigure adjacent surface structures and redirect drainage around the stairs to address this problem and add retaining structures and backfill to stop the bluff from eroding further and exposing the piles and stair landing to failure. Plans and specifications for the completion of the work are complete.

Pescadero Street Stairs Repair - City Council District 2

The Project requires additional funds in the amount of \$91,000 to complete extensive repairs to stairs that provide access from the foot of Pescadero Street to the beach north of Sunset Cliffs Park.

The Pescadero Street stairway is under significant continuing stress from surf and the railing continually tangled with kelp. The weight and volume of the kelp enhances the effects on the wave action. The underlying foundation of the bottom eight stairs has been eroded away and the steps need to be replaced. The railing contiguous to approximately 22 steps needs redesign and replacement. Plans and specifications for the completion of the work are complete.

Ocean Beach Comfort Station Replacement Project - City Council District 2

The project requires additional funds in the amount of \$443,000 to proceed with the construction of a comfort station at the end of Brighton Street in Ocean Beach.

The project replaces the comfort station formerly located at the end of Brighton Street in Ocean Beach. That structure had to be demolished in September 2009 due to health and safety issues. The new comfort station will be constructed in the same footprint of high quality materials to extend new building life, reduce maintenance costs and bring the site into compliance with ADA requirements by providing accessible parking, pedestrian ramps and a new path of travel. The custom design of the comfort station was developed in concert with a Brighton Street Comfort Station Ad Hoc Committee composed for members of three local planning groups. The new total project budget is estimated at \$685,000.

ALTERNATIVES

1. Approve the appropriation of the Regional Park Improvement Funds with modifications for these projects.
2. Do not approve the appropriation of the Regional Park Improvement Funds for these projects.

Respectfully submitted,

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Park and Recreation Department



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