



# REPORT

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

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DATE ISSUED: February 2, 2012

REPORT NO. 101

ATTENTION: San Diego Regional Park Improvement Fund Oversight Committee  
Agenda of February 16, 2012

SUBJECT: Appropriation of Fiscal Year 2011 Regional Park Improvement Funds

### SUMMARY

Issue – Should the San Diego Regional Park Improvement Fund Oversight Committee approve the recommendation to appropriate Fiscal Year 2011 Regional Park Improvement Funds to the following two (2) Capital Improvement Projects (CIP): 1) California Tower Seismic Retrofit, 2) Museum of Man Roof Repair.

Director's Recommendation – Approve the recommendation to appropriate Fiscal Year 2011 Regional Park Improvement Funds to the following: 1) California Tower Seismic Retrofit and 2) Museum of Man Roof Repair.

Other Recommendations – None

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

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 (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 by voter approval of revisions to the City Charter, Article V, Section 55.2 and became effective July 1, 2009, Fiscal Year (FY) 2010.

The purpose of the Regional Park Fund is to support capital projects in 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, Otay Valley River Park, Presidio Park, San Diego River Park, Torrey Pines City Park, open space parks and coastal beaches along with contiguous coastal parks.

The Regional Park Fund is derived from the first \$2.5 million available or 25%, whichever is greater, of the excess revenue received over a threshold amount of \$23 million in Mission Bay leasehold revenues. The first \$23 million of Mission Bay leasehold revenues goes into the City's General Fund and may be used for any municipal purpose. The threshold amount drops to \$20 million beginning in FY 2015. In FY 2010 the Regional Park Fund received \$949,000, as per the Charter distribution thresholds.

FY 2010 Oversight Committee Approved Allocations - \$949,000

- Old Mission Dam Preservation Project – \$315,000
- Diamond Street Stair Repair Coastal Access - \$100,000
- Pescadero Street Repair Coastal Access - \$91,000
- Ocean Beach Comfort Station Replacement - \$443,000

## DISCUSSION

Although the FY11 fund balance has not been certified by the City's Comptroller's office, it is anticipated to be a minimum of \$1 million. The projects recommended by the Park and Recreation Department to receive FY11 funds are described below:

- ***California Tower Seismic Retrofit (Electrical Room Relocation) - \$750,000***

The seismic retrofit study for the historical and iconic California Tower in Balboa Park identified the first item of construction to be the relocation of the electrical room currently within the base of the Tower in order to make room for the seismic reinforcements necessary for the Tower itself. The electrical room will be relocated to an underground room under El Prado outside the Tower's footprint. In anticipation of El Prado improvements for the 2015 centennial celebrations, Park and Recreation Department staff believes it is important to complete the electrical room relocation as soon as possible. The allocation of \$750,000 of FY 2011 Regional Park Fund will fund the design and construction of this effort.

- ***Museum of Man Roof Repairs - \$150,000***

The Museum of Man roof is currently under renovation and repair. Due to the inaccessibility of the roof, the original assessment of the needed roof repairs was made using binoculars to inspect the exterior roof and studying interior damage. Once the scaffolding had been placed and the contractor and consultant were able to more closely evaluate the exterior of the roof, they identified additional repairs which should be made to complete the work. The preliminary estimate for the additional work is in the \$100,000 to \$150,000 range. Final estimates are being prepared by the contractor and are expected to be completed within the

next couple of weeks. When the estimates are complete, the recommended funding allocation of \$150,000 may need to be adjusted. Park and Recreation Department staff recommends this allocation in order to make all the necessary repairs while the scaffolding is up and a qualified contractor and consultant are under contract with the City.

With the two recommended projects for the FY 2011 funds equaling approximately \$900,000, Park and Recreation Department staff recommends the remaining \$100,000 of FY 2011 Regional Park Funds be maintained in the fund balance for allocation with the FY 2012 Regional Park Funds. The Park and Recreation Department staff will continue to search of other funding sources to supplement or replace the Regional Park Funds for current and future projects.

#### ALTERNATIVES

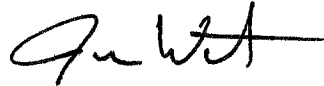
1. Approve the recommended appropriation of the FY11 Regional Park Improvement Funds with modifications for these projects.
2. Do not approve the recommended appropriation of the FY11 Regional Park Improvement Funds for these projects.

Respectfully submitted,



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Stacey LoMedico, Director  
Park and Recreation Department



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