



# REPORT

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

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DATE ISSUED: March 13, 2013 REPORT NO. 101

ATTENTION: San Diego Regional Park Improvement Fund Oversight Committee  
Agenda of March 21, 2013

SUBJECT: Recommended Allocations of Fiscal Year 2012 Regional Park  
Improvement Funds

### SUMMARY

Issue – Should the San Diego Regional Park Improvement Fund Oversight Committee approve the recommendation to allocate Fiscal Year 2012 Regional Park Improvement Funds to the following six (6) Capital Improvement Program projects (CIP): 1) Los Peñasquitos Ranger Station, 2) Sunset Cliffs Natural Park Hillside Improvements, 3) Palisades Park Comfort Station, 4) Coastal Beach Access, Three Locations, 5) Trail for All People and, 6) Chollas Lake Park Playground Renovations.

Director's Recommendation – Approve the recommendation to allocate Fiscal Year 2012 Regional Park Improvement Funds to the following six (6) CIP Projects: 1) Los Peñasquitos Ranger Station, 2) Sunset Cliffs Natural Park Hillside Improvements, 3) Palisades Park Comfort Station, 4) Coastal Beach Access, Three Locations, 5) Trail for All People and, 6) Chollas Lake Park Playground Renovations.

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.

Per the Charter, 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 2012 the Regional Park Fund received \$2,500,000 (unaudited), as per the Charter distribution thresholds.

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 San Diego Regional Parks Improvement Fund Oversight Committee (Oversight Committee) is responsible for reviewing proposals for the use of Regional Park Funds. The Park and Recreation Board serves as the Oversight Committee.

Prior year allocations approved by the Oversight Committee:

Fiscal Year	Project	Amount Allocated
2010	Old Mission Dam Preservation – Mission Trails	\$315,000
2010	Diamond Street Coastal Access	\$100,000
2010	Pescadero Street Coastal Access	\$91,000
2010	Ocean Beach Comfort Station Replacement	\$250,000
2011	California Tower Seismic Retrofit Electrical Room	\$750,000
2011	Museum of Man Roof Repair	\$150,000
2011	Mission Trails Reg. Park Multi Trail System	\$200,000
2011	Cowles Mountain Trail – Mission Trails	\$377,000
2011	Los Peñasquitos Ranger Station	\$200,000

Beginning in FY11, less the FY10 allocations and interest earned, the Regional Park Fund had a balance of \$2,650,675 per the June 26, 2012 audit performed by the Office of the City Auditor. The FY11 allocations approved by the Oversight Committee totaled \$1,677,000 leaving a carry forward balance of \$973,675. Adding the \$2,500,000 from FY12 revenues produces a balance of \$3,473,675. As a means to address funding needs for ongoing regional park CIP projects to cover changes in project scope and construction change orders, develop a long-range funding strategy for future multi-million dollar projects and have funding available for grant match opportunities, the Park and Recreation Department recommends \$473,675 or approximately 14%, of the available funding be held in reserve leaving \$3,000,000 available for allocation. Going forward, employing a strategy to set aside approximately 20% of each year's revenues for reserves will ensure the Regional Park Fund will be available to help meet the Department's long-term CIP goals and objectives as well as address emergency and other CIP issues within regional and open space parks.

## DISCUSSION

The Park and Recreation Department staff is recommending \$3,000,000 Regional Park Funds be allocated to the following projects:

- ***Los Peñasquitos Ranger Station, CIP #B-00619 - \$800,000***

The design plans and the environmental review process for this project is complete making the project ready for bid, award and construction. The project will provide a much needed ranger station for the Los Peñasquitos and Black Mountain open space preserves. The project currently has \$1.15 million in funding from the Environmental Growth Fund (\$590,000), Regional Park Fund (\$200,000) and Park View Estates Development Agreement, Rancho Peñasquitos (\$360,000). The recommended funding will move the project forward to construction anticipating the facility to be open in FY15.

- ***Sunset Cliffs Natural Park Hillside Improvements, CIP #S-10091 - \$270,000***

The project design plans are complete and the environmental review process is nearing completion. The recommended funding will complete the environmental review process and allow the project move immediately into phase one construction. The Sunset Cliffs Natural Park Council identified their top priority for phase one construction to consist of the removal of dilapidated structures within the park and renovation of those areas with native plantings. The project is currently funded from various sources; including a State grant (\$300,000), a private donation (\$100,000), Regional Park Fund (\$120,000) and Sunset Cliffs Natural Park Trust Fund (\$220,000). It is anticipated phase one would be completed in FY15. Future phases will include trails, habitat restoration, erosion control and revegetation of disturbed areas within the park.

- ***Palisades Park Comfort Station, CIP #S-10026 - \$400,000***

The design and environmental review process is complete making the project ready for bid, award and construction. This project will demolish an existing 1950's comfort station in Palisades Park at the foot of Law Street in Pacific Beach and replace it with a fully accessible facility at this heavily used beach park. The project is currently funded with Pacific Beach Development Impact Fees (\$300,000) and Park District Service Fees (\$12,700). The recommended funding will allow the project to move forward to construction anticipating the facility to be open to the public in FY14.

- ***Coastal Beach Access Projects, CIP #B-00646 - \$310,000***

Each of the coastal access projects have completed the design and environmental review process as part of the six top priority sites previously undertaken using Regional Park Funds. These three new locations and are ready for bid, award and construction. These three coastal access points were badly damaged many years ago by tidal action and bluff erosion and have created an unsafe access to the beaches below. The designs for these locations have addressed the underlying reasons for their failure. It is anticipated the coastal access points will be re-opened to the public in FY14.

- Old Salt Pool in Ocean Beach just south of the OB pier - \$100,000
- Capri by the Sea in Pacific Beach - \$120,000
- Orchard Ave. in Ocean Beach - \$90,000

- ***Trail for All People, CIP #S-13001 - \$231,000***

This new project was introduced into the FY13 CIP budget and has just begun preliminary engineering assessment. The project provides for the design and construction of approximately 1,300 linear feet of paved trail, benches and interpretative signage within the Black Mountain Open Space Park. This project will provide a unique trail experience for park users, specifically persons with disabilities. It has been identified as a high priority by the Black Mountain Open Space Park Citizens' Advisory Committee and the Rancho Peñasquitos Community Planning Group. The project is partially funded from Park View Estates Development Agreement, Rancho Peñasquitos (\$50,000). The recommended funding will see the project through to completion anticipating the trail to be open to the public FY15.

- ***Chollas Lake Park Playground Renovations - \$989,000***

This would be a new project to be added to the FY14 CIP budget with the focus being the design and construction of the small playground south of the lake along College Grove Dr. and the large playground on Gloria Mesa. The project would include an assessment of the current conditions and the development of design plans for both playgrounds with the input from the Chollas Lake Recreation Council. The recommended funding may not be sufficient to complete all renovations, but would be enough to complete a significant phase one. The scope of phase one would be determined during the design phase with input from the Recreation Council. It is anticipated the first phase of the playground renovations would be complete in FY16.

The recommendations above have been presented to the following groups via memorandum and/or presentation:

- Mission Trails Regional Park Citizens' Advisory Committee
- Sunset Cliffs Natural Park Council
- Chollas Lake Recreation Council
- Balboa Park Committee
- Open Space Canyons Citizens' Advisory Committee
- Black Mountain Open Space Park Citizens' Advisory Committee
- Los Peñasquitos Canyon Preserve Citizens' Advisory Committee
- Tecolote Canyon Natural Park Citizens' Advisory Committee
- Marian Bear Recreation Council

#### FUTURE PROJECT RECOMMENDATIONS

If the recent trend of increasing lease revenue from Mission Bay Park continues as it has the past three years, it is anticipated the Regional Park Fund should receive an annual allocation of \$2,500,000 for allocation to capital improvement projects. Future year projects may include:

- California Tower Seismic Retrofit –estimated at approximately \$1.5M\*
- Museum of Man Seismic Retrofit – analysis of museum has not yet been undertaken
- Balboa Park future improvements
- Mohnike Adobe and Hay Barn Restoration in Los Peñasquitos Canyon Preserve – \$1.7M
- Sunset Cliffs Natural Park Hillside Improvements future phases - \$1.8M\*
- Sunset Cliffs Natural Park Erosion Control and Drainage Phase 1 - \$3.2M
- Sunset Cliffs Natural Park Erosion Control and Drainage future phases - \$7M

- Sunset Cliffs Natural Park Master Plan implementation
- Additional Coastal Access Improvements – 4 high priority locations \$710,000\*
- Otay River Valley Park future improvements
- Ocean Beach Fishing Pier repairs design and construction - \$7M+
- Crystal Pier repairs design and construction – currently under evaluation\*
- Repair and resurface various beach parking lots, excluding Mission Bay Park
- Replace the South Mission Beach comfort station
- Trail improvements in various open space parks
- Repair and resurface park entry driveways and parking lots in various open space parks
- Revegetation within various open space parks to restore natural habitats

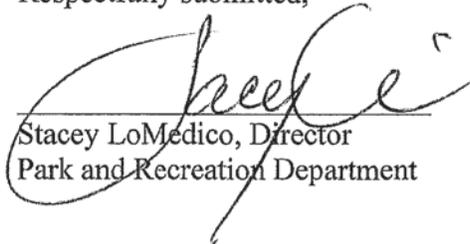
\* *Denotes existing CIP projects*

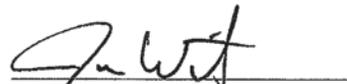
The future projects listed above are identified in the 2013 Unfunded Park Improvement List, the FY13 CIP budget publication and various planning documents. It is not all inclusive. Additional projects may be identified through Departmental recommendations and public input. The Park and Recreation Department will continue to search for alternative funding sources for current and future projects to replace or supplement the Regional Park Fund.

#### ALTERNATIVES

1. Approve the recommended allocations of the FY12 Regional Park Improvement Funds with modifications for these projects.
2. Do not approve the recommended allocations of the FY12 Regional Park Improvement Funds for these projects.

Respectfully submitted,

  
 Stacey LoMedico, Director  
 Park and Recreation Department

  
 Prepared by:  
 Jim Winter, Project Officer II  
 Park and Recreation Department



**Park and Recreation Department**  
**Regional Park Improvement Fund**  
**FY12 Recommendations**

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**Regional Park Improvement Fund**  
**FY12 Recommendations**

- **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:
    - Current threshold is \$23 million, reduces to \$20 million in FY15
    - First \$2.5 million above the threshold goes into the RPIF
    - Identified priority projects for Mission Bay Park
    - Funds can only be used for capital improvements/deferred capital

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**Regional Park Improvement Fund**  
**FY12 Recommendations**

- **FY10 \$1.7M available - \$750,000 allocated**
  - Old Mission Dam Preservation project - \$315,000 allocated
  - Diamond Street Coastal Access project - \$100,000 allocated
  - Pescadero Street Coastal Access project - \$91,000 allocated
  - Ocean Beach Comfort Station Replacement - \$250,000 allocated
  - *Carry forward balance of \$954,000*
- **FY11 \$2.6 M available - \$1,670,000 allocated**
  - California Tower Seismic Retrofit (Electrical Room) - \$750,000 allocated
  - Museum of Man Roof Repairs - \$150,000 allocated
  - Mission Trails Regional Park Multi Trail System - \$200,000 allocated
  - Mission Trails Regional Park Cowles Mountain Trail - \$377,000 allocated
  - Los Peñasquito Ranger Station - \$200,000 allocated
  - *Carry forward balance of \$973,000*
- ▶ **FY12 \$3.47M available - \$3M in recommendations**
  - Maintain \$473,000 in fund reserves

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The City of San Diego  
America's Finest City

Regional Park Improvement Fund  
FY12 Recommendations

### Los Peñasquitos Ranger Station

Recommended allocation \$800,000

- Ranger station will serve the Park Rangers within Los Peñasquitos and Black Mountain open space preserves
- Currently funded with a variety of funding sources including the Regional Park Improvement Fund.
- Construction documents are complete
- Environmental analysis is complete
- Recommended funding will move project to construction
  - New access road, parking and landscaping along Black Mountain Rd.
  - New pre-fabricated, fully ADA compliant building
- Anticipated completion in FY 15

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Regional Park Improvement Fund  
FY12 Recommendations

### Los Peñasquitos Ranger Station

Recommended allocation \$800,000



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Regional Park Improvement Fund  
FY12 Recommendations

### Los Peñasquitos Ranger Station

Recommended allocation \$800,000



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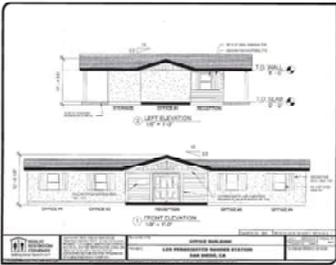
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Regional Park Improvement Fund  
FY12 Recommendations

**Los Peñasquitos Ranger Station**  
Recommended allocation \$800,000



Architectural drawings showing a floor plan and a cross-section of the Los Peñasquitos Ranger Station. The drawings include labels for various rooms and structural elements, and a title block at the bottom.

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Regional Park Improvement Fund  
FY12 Recommendations

**Sunset Cliffs Natural Park Hillside Improvements**  
Recommended allocation \$270,000

- Currently funded with a variety of funding sources including a State Grant and private donation.
- Construction documents are complete
- Environmental analysis is near completion
- Identified as one of the top priorities of the Sunset Cliffs Natural Park Council
- Recommended funding will complete the environmental analysis and move the project to the completion of Phase 1
  - Removal of dilapidated structures
  - Renovation of demolition areas with native plantings
- Anticipated completion of Phase 1 is FY15

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Regional Park Improvement Fund  
FY12 Recommendations

**Sunset Cliffs Natural Park Hillside Improvements**  
Recommended allocation \$270,000



A collage of four photographs showing the current state of the Sunset Cliffs Natural Park Hillside Improvements project. The photos include a dilapidated structure, a view of the hillside, a view of the park area, and a view of a building under renovation.

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Regional Park Improvement Fund  
FY12 Recommendations

### Palisades Park Comfort Station

Recommended allocation \$400,000

- Currently funded with \$300,000 of Pacific Beach Development Impact Fees and \$12,712 Pacific Beach Park Service District Funds.
- Construction documents are complete
- Environmental analysis is complete
- Recommended funding will move the project to construction
  - Removal of existing comfort station
  - Construction an ADA accessible path of travel from the street and park to the comfort station
  - Construction of a new fully ADA compliant comfort station
- Anticipated completion in FY14

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The City of San Diego  
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Regional Park Improvement Fund  
FY12 Recommendations

### Palisades Park Comfort Station

Recommended allocation \$400,000



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The City of San Diego  
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Regional Park Improvement Fund  
FY12 Recommendations

### Palisades Park Comfort Station

Recommended allocation \$400,000



Palisades Park - Ocean Blvd and Lee Street, San Diego, California 92108

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The City of San Diego  
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Regional Park Improvement Fund  
FY12 Recommendations

**Palisades Park Comfort Station**  
Recommended allocation \$400,000



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The City of San Diego  
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Regional Park Improvement Fund  
FY12 Recommendations

**Coastal Beach Access**  
Recommended allocation \$310,000 for three sites

- Currently funded with a variety of funding sources, including Regional Park Improvement Fund.
- Construction documents for each site are complete
- Environmental analysis for each site is complete
- Recommended funding will move all three sites to construction
  - Old Salt Pool in Ocean Beach - \$100,000 recommendation
  - Capri by the Sea in Pacific Beach - \$120,000 recommendation
  - Orchard Ave. in Ocean Beach - \$90,000 recommendation
- Anticipated completion of all three sites in FY14

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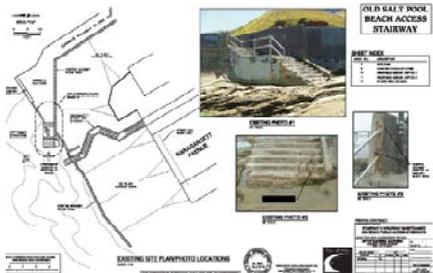
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Regional Park Improvement Fund  
FY12 Recommendations

**Coastal Beach Access**  
Recommended allocation \$310,000 for three sites



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Regional Park Improvement Fund  
FY12 Recommendations

**Chollas Lake Park Playground Renovations**  
Recommended allocation \$989,000



Chollas Lake  
College Grove Playground  
Gloria Mesa Playground  
College Grove Ave

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The City of San Diego  
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Regional Park Improvement Fund  
FY12 Recommendations

**Chollas Lake Park Playground Renovations**  
Recommended allocation \$989,000



College Grove Playground

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The City of San Diego  
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Regional Park Improvement Fund  
FY12 Recommendations

**Chollas Lake Park Playground Renovations**  
Recommended allocation \$989,000



Gloria Mesa Playground

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The City of San Diego  
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Regional Park Improvement Fund  
FY12 Recommendations

**Summary of FY12 Recommendations**

- Los Peñasquitos Ranger Station - \$800,000
  - Move the project to construction
- Sunset Cliffs Natural Park Hillside Improvements, Phase 1 - \$270,000
  - Complete environmental analysis and move phase 1 to construction
- Palisades Park Comfort Station - \$400,000
  - Move the project to construction
- Coastal Beach Access, Three Locations - \$310,000
  - Move each site to construction
- Trail for All People - \$231,000
  - Complete design, environmental analysis and move project to construction
- Chollas Lake Park Playground Renovations - \$989,000
  - Initiate design, scope Phase 1 and move Phase 1 to construction

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Regional Park Improvement Fund  
FY12 Recommendations

**Recommendations presented to:**

- Mission Trails Regional Park CAC
- Sunset Cliffs Natural Park Council
- Chollas Lake Recreation Council
- Balboa Park Committee

**VIA Memorandum**

- Open Space Canyons CAC
- Black Mountain Open Space Park CAC
- Los Peñasquitos Canyon Preserve CAC
- Tecolote Canyon Natural Park CAC
- Marian Bear Recreation Council

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The City of San Diego  
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Regional Park Improvement Fund  
FY12 Recommendations

**Example of Future Projects**

- California Tower Seismic Retrofit
- Museum of Man Seismic Retrofit
- Mohnike Adobe and Barn Restoration, Los Peñasquitos Canyon
- Sunset Cliffs Hillside Improvements Future Phases
- Sunset Cliffs Erosion Control
- Other Deferred Capital Projects

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The City of  
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**Park and Recreation Department**  
**Regional Park Improvement Fund**  
**FY12 Recommendations**

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