



The City of
San Diego
America's Finest City



Park and Recreation Department
Regional Park Improvement Fund
FY13 Recommendations

- **Regional Park Improvement Fund (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
 - Funds can only be used for capital improvements/deferred capital

- FY10 \$1.7M available - \$750,000 allocated
- FY11 \$2.6 M available - \$1,670,000 allocated
- FY 12 \$3.4M available - \$3,000,000 allocated
 - Los Peñasquitos Ranger Station- \$800,000
 - Sunset Cliffs Natural Park Hillside Improvements- \$270,000
 - Palisades Park Comfort Station- \$400,000
 - Coastal Beach Access Projects- \$310,000
 - Trail for All People, Black Mtn. Open Space- \$231,000
 - Chollas Lake Playground Renovations - \$989,000
- FY13 \$2.9M available - \$2.45M in recommendations
 - Maintain approximately \$500,000 in fund reserves

- **Five-Year Plan Advantages**

- Allows design to be initiated on higher dollar projects
 - Average 1 to 2 years for project initiation, design, and environmental documentation
 - Design and environmental completion makes projects more attractive for other funding sources
 - Provides flexibility to adjust five-year plan to accommodate project changes
- Provides stability and openness on RPIF allocations
 - Long-range funding needs and recommendations
 - Overview of where RPIF funding will be allocated over time
 - Guiding document for audits, reports to Park Advisory Groups, and the Oversight Committee

- **Five-Year Plan Assumptions**

- The RPIF will continue to receive \$2.5M per year

- Recent history shows improving economy has improved lease revenues from Mission Bay Park

- \$1.7M FY10

- \$1.7M FY11

- \$2.5M FY12

- \$2.5M FY13

- Threshold lowers to \$20M beginning in FY15 (July 2014)

- **Project Prioritization**

- Project recommendations were prioritized based on:

- Council Policy 800-14, Prioritizing CIP Projects

1. Risk to health, safety and the environment
2. Asset condition
3. Community investment
4. Level and quality of service
5. Sustainability and conservation
6. Funding availability
7. Project readiness
8. Bundling opportunities

- Funding existing CIP projects for completion
- Address the needs of various regional parks
- Support of community or non-profit organizations
- Address environmental concerns
- Probability of receiving grant and donation funding

California Tower Seismic Retrofit

Recommended allocation \$750,000

- Protect iconic San Diego landmark, protect the Museum of Man, and ensure public safety
- Electrical room CIP underway to allow for seismic retrofit construction
- Seismic study completed in 2009
- Funding will initiate the preparation of contract documents and obtaining necessary permits
- Future funding of \$750,000 from FY14 RPIF will initiate construction of seismic retrofits in the FY16 CIP



Chicano Park Comfort Station

Recommended allocation \$200,000

- 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
- Future funding of \$700,000 from FY16 RPIF will initiate construction in the FY18 CIP



Mohnike Adobe and Hay Barn Restoration

Recommended allocation \$500,000

- 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 funding of \$1,000,000 from FY15 RPIF will initiate construction in the FY17 CIP



Sunset Cliffs Natural Park Drainage Improvements – Phase 1

Recommended allocation \$1,000,000

- 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 of implementation
- Future funding of \$1,000,000 from FY15 RPIF and \$2,000,000 from FY17 RPIF will initiate construction in the FY19 CIP



Summary of FY13 Recommendations (FY15 CIP)

- **California Tower Seismic Retrofit- \$750,000**
 - Initiate preparation of construction documents
 - Additional \$750,000 for FY16 CIP for construction
- **Chicano Park Comfort Station Replacement- \$200,000**
 - Initiate design and construction permitting
 - Additional \$700,000 for FY18 CIP for construction
- **Mohnike Adobe and Hay Barn Restoration- \$500,000**
 - Initiate design and environmental permitting
 - Additional \$1,000,000 for FY17 CIP for construction
- **Sunset Cliffs Natural Park Drainage Improvements, Phase 1- \$1,000,000**
 - Initiate design and environmental permitting
 - Additional \$1,000,000 for FY17 CIP and \$2,000,000 FY19 CIP for construction

Five-Year Funding Plan

Project	800-14 Priority Score	Est. Cost**	FY 13 Funding FY 15 CIP	FY 14 Funding FY 16 CIP	FY 15 Funding FY 17 CIP	FY 16 Funding FY 118 CIP	FY 17 Funding FY 19 CIP	Subtotal by Area	% of Total By Area
Balboa Park								\$1,500,000	12%
California Tower Seismic Retrofit*	68	\$1,500,000	\$750,000	\$750,000					
Chicano Park								\$900,000	7%
Chicano Park Comfort Station	72	\$900,000	\$200,000			\$700,000			
Coastal Parks & Beaches								\$7,050,000	57%
Sunset Cliffs Park Hillside Improvements*	61	\$2,900,000		\$1,100,000		\$1,000,000			
Sunset Cliffs Park Drainage Phase 1	66	\$4,000,000	\$1,000,000		\$1,000,000		\$2,000,000		
Coastal Access Improvements 4 Sites*	54	\$2,400,000		\$150,000		\$800,000			
Open Space Parks								\$1,500,000	12%
Mohnike Adobe and Hay Barn Restor.*	67	\$1,500,000	\$500,000		\$1,000,000				
Presidio Park								\$1,500,000	12%
Junipero Serra Museum ADA Improvements	60	\$1,500,000		\$500,000	\$500,000		\$500,000		
Annual Allocations			\$2,450,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000		
							Total five-year plan	\$12,450,000	

Highlighted projects recommended to receive FY13 allocations

* Denotes existing CIP Projects

** Cost estimates indicated come from a variety of sources and are to provide a general guide for planning purposes only. They are subject to change as project information is more clearly defined.

A panoramic view of the San Diego skyline across a body of water, featuring several prominent skyscrapers under a clear blue sky.

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Recommendations presented to:

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