



Public Works Department Status of Projects Funded through the Regional Park Improvement Fund

Presentation to the Regional Park Improvement Fund Oversight Committee October 2014 Update

October 16, 2014

**This presentation only covers on-going projects funded by 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:
 - 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

FUND ALLOCATION BY FISCAL YEAR

- FY10 \$1.7M available - \$756,000 allocated
- FY11 \$2.6M available - \$1,670,000 allocated
- FY 12 \$3.4M available - \$3,000,000 allocated
- FY13 \$2.9M available - \$2.45M allocated



Projects Substantially Completed To Date

- Ocean Beach Comfort Station Replacement
- Museum of Man Roof Repair
- Diamond Street Stairs repairs

FISCAL YEAR 2010 PROJECTS

Old Mission Dam Preservation

\$315,000 allocated

\$315,000 expended

- 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

Status: Mitigation through 2016



FISCAL YEAR 2010 PROJECTS (Continued)

Pescadero Avenue Stairs Repair

\$91,000 allocated

\$91,000 expended

- Repair and reconstruction of stairs at the foot of Pescadero Avenue in Ocean Beach north of Sunset Cliffs Park
- Construction is near completion with an anticipated completion date of November 2014.





FISCAL YEAR 2011 PROJECTS

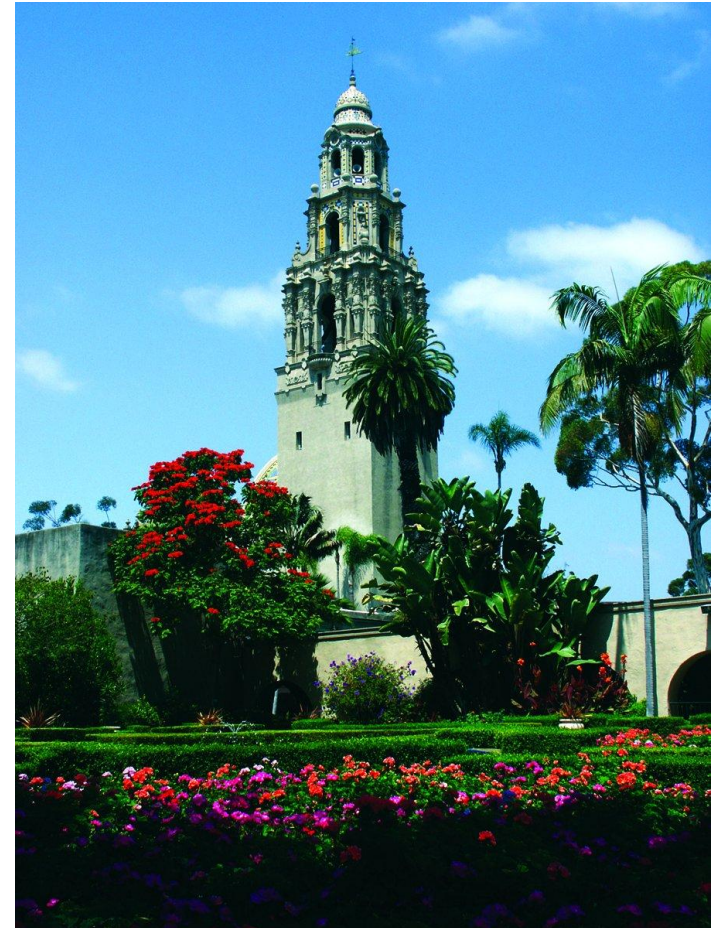
California Tower Electrical Room Relocation

\$750,000 allocated

\$374,000 expended

- Relocation of the electrical room
- Required to clear the room for the upcoming seismic enhancement project
- Construction completion expected by November 2014

Status: Construction





FISCAL YEAR 2011 PROJECTS (Continued)

Mission Trails Regional Park Multi Trail System

\$200,000 allocated

\$200 expended

- 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: Environmental Assessment

FISCAL YEAR 2011 PROJECTS (Continued)

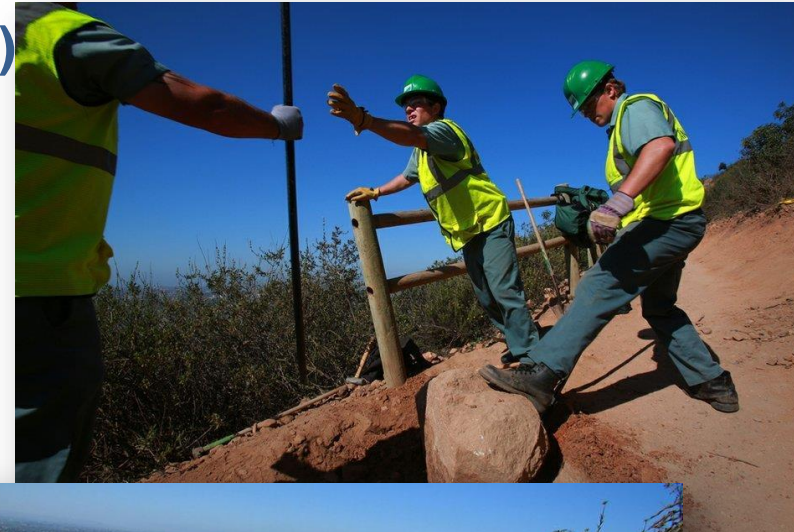
Cowles Mountain Trail – Mission Trails

\$377,000 allocated

\$210,000 expended

- 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 2015
- This project is managed by Park and Recreation Department

Status: Construction





FISCAL YEAR 2011 and 2012 PROJECT

Los Peñasquitos Ranger Station

\$200,000 (FY 2011) and \$800,000
(FY 2012) allocated

\$89,000 expended

- Construction of a new ranger station for the Los Peñasquitos and Black Mountain open space preserves
- Design and Environmental permitting are complete.
- Bid opening is on October 21.
- Construction is expected to begin in Late October and be completed in April 2015.



Status: Bidding

FISCAL YEAR 2012 PROJECTS

Sunset Cliffs Natural Park Hillside Improvements, Phase I

\$270,000 allocated

\$69,000 expended

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

Status: Bidding Documents





FISCAL YEAR 2012 PROJECTS (Continued)

Palisades Park Comfort Station

\$400,000 allocated

\$398,000 expended

- Construction of a new comfort station to replace the existing 1950's facility
- Construction began in April 2014 and will be completed by December 2014



Status: Construction

FISCAL YEAR 2012 PROJECTS (Continued)

Coastal Beach Access Projects

\$310,000 allocated

\$76,000 expended

- 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 be completed in FY15



Status: Bidding Documents



FISCAL YEAR 2012 PROJECTS (Continued)

Trail for All People, Black Mtn. Open Space

\$231,000 allocated

\$34,000 expended

Additional Fund:

(GF) \$100,000

(State Grant) \$130,000 - Approved

- 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 trails opened to public in FY 15

Status: Bidding Documents



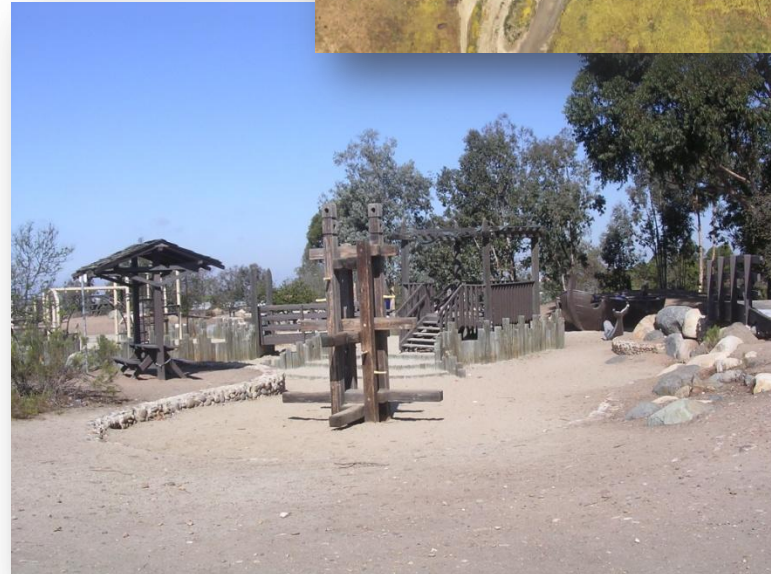
FISCAL YEAR 2012 PROJECTS (Continued)

Chollas Lake Playground Renovations

\$989,000 allocated

\$33,000 expended

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



Status: Planning

The following projects were approved by the Infrastructure Committee on June 25, 2014 and approved by City Council in July 2014

- **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

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
- The City is pursuing FEMA grant funds for the project

Status: Planning



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



Status: Planning

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



Status: Planning

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

Status: Planning





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Q&A