



Park and Recreation Department

Regional Park Improvement Fund FY14 and FY15 Recommended Funding Allocations

- **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

Prior Year Approved Allocations

- FY10 \$1.7M available - \$750k allocated
- FY11 \$2.6 M available - \$1.67M allocated
- FY 12 \$3.4M available - \$3.0M allocated
- FY13 \$2.9M available - \$2.45M allocated

Current Year Recommended Allocations

- FY14 \$3.1M available - \$3.1M recommended for allocation
- FY15 \$2.5M available - \$2.5M recommended for allocation

- **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

- **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
- Probability of receiving grant and donation funding



Regional Park Improvement Fund FY14 & FY15 Recommendations

Fiscal Year 2014 Recommendations



Sunset Cliffs Natural Park Hillside Improvements, Phase 2

Recommended allocation \$1.1 Million

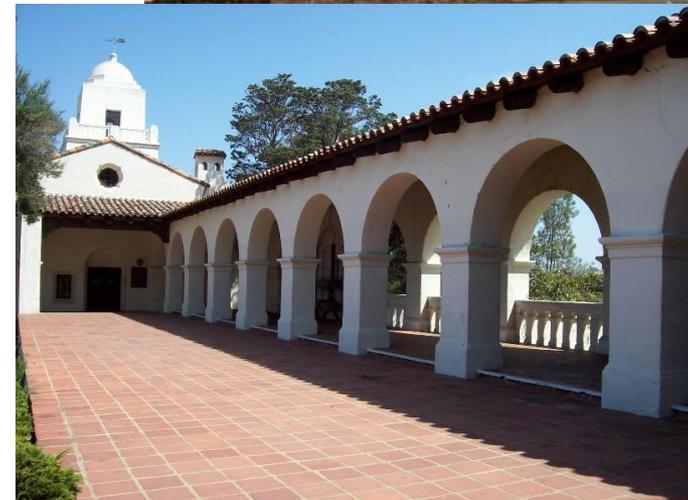
- An existing CIP in which design and environmental are complete
- Phase 1 expected to begin construction in early 2015
- Phase 2 to include trail improvements, revegetation of disturbed areas, and some erosion control
- Phase 2 construction to begin in late 2015 or early 2016
- This recommendation is consistent with the 5-year plan presented last year.



Junipero Serra Museum ADA Improvements

Recommended allocation \$500,000

- San Diego History Center and San Diego River Conservancy have partnered to develop a long-term plan to improve the museum
- The museum is currently inaccessible to park visitors with disabilities
- Funding will initiate the design of the accessibility site improvements
- Additional funding for the FY16 and FY18 CIP will allow the improvements to be completed.
- Minor modification to the 5-year plan presented last year



Balboa Park West Mesa Comfort Station Replacements

Recommended allocation \$1 Million

- Accessibility lawsuit settlement requires ADA upgrades at two comfort stations (6th Ave at Nutmeg St and Thorn St)
- Existing comfort stations were constructed in 1969 and are beyond their useful life.
- New comfort stations will increase capacity
- Proposed funding will design and construct new comfort stations
- Project added to 5-year plan due to settlement agreement



Balboa Park Hall of Nations Structural Repair

Recommended allocation \$250,000

- Building constructed in early 1930's with wood foundation
- Accessibility improvements within the building stopped because of foundation failure
- Building is currently closed to the public
- Recommended funding to be combined with other city funding to complete foundation repairs and reopen the building for 2015 centennial.
- Project added to the 5-year plan due to emergency nature



Exterior wall buckling



Foundation wall buckling

EB Scripps Park Comfort Station Replacement

Recommended allocation \$250,000

- Building constructed in early 1990's experiencing failure to metal components due to salt air exposure.
- La Jolla Parks and Beaches, Inc. partnering with other organizations and citizens to raise funds for comfort station replacement.
- Recommended funding will assist community in design process. Future funding for FY17 CIP for construction
- Added funding to the project in 5-year plan



Summary of FY14 Recommendations (FY15 CIP)

- **Sunset Cliffs Natural Park Hillside Improvements, Phase 2**
 - Recommending \$1.1M for construction
- **Junipero Serra Museum ADA Improvements**
 - Recommending \$500,000 to initiate design and environmental studies
- **Balboa Park West Mesa Comfort Station Replacements**
 - Recommending \$1M for design and construction
- **Balboa Park Hall of Nations Structural Repair**
 - Recommending \$250,000 to make necessary repairs and reopen building
- **EB Scripps Park Comfort Station Replacement**
 - Recommending \$250,000 to support community design efforts



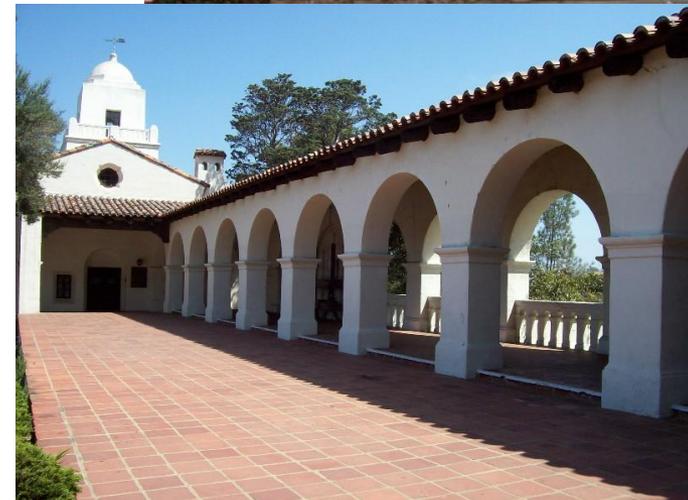
Regional Park Improvement Fund FY14 & FY15 Recommendations

Fiscal Year 2015 Recommendations

Junipero Serra Museum ADA Improvements

Recommended allocation \$500,000

- San Diego History Center and San Diego River Conservancy have partnered to develop a long-term plan to improve the museum
- The museum is currently inaccessible to park visitors with disabilities
- Funding will initiate the design of the accessibility site improvements
- Additional funding for the FY18 CIP will allow the improvements to be completed.
- Minor modification to the 5-year plan presented last year



Mohnike Adobe and Hay Barn Restoration

Recommended allocation \$500,000

- Approved \$500,000 allocation of FY13 revenue last year
- Mohnike Adobe Cultural Landscape on national register of historic places
- Municipal Code requires City to protect historic places
- Initiate an update to the 1999 Historic Structures Report and preparation of construction documents
- Minor modification to the 5-year plan presented last year



Sunset Cliffs Natural Park Drainage Improvements – Phase 1

Recommended allocation \$1,000,000

- Approved \$1 million allocation of FY13 revenue last year
- 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.
- Initiate design and environmental permitting for the first phase of implementation
- Allocation consistent with the 5-year plan presented last year



La Jolla Parkway Brow Ditch Repair

Recommended allocation \$500,000

- Severe soil erosion within Soledad Natural Open Space Park above La Jolla Parkway at I-5
- A preliminary assessment report prepared in 2011.
- Initiate design and environmental permitting for the first phase of implementation
- Added funding to the project in 5-year plan



Summary of FY15 Recommendations (FY16 CIP)

- **Junipero Serra Museum ADA Improvements**
 - Recommending \$500,000 to continue design and prepare for construction
- **Mohnike Adobe and Hay Barn Restoration**
 - Recommending \$500,000 to continue design and prepare for construction
- **Sunset Cliffs Natural Park Drainage Improvements, Phase 1**
 - Recommending \$1 million to continue design and prepare for construction
- **La Jolla Parkway Brow Ditch Repair**
 - Recommending \$500,000 to initiate design and environmental studies



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