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- Skyline Hills Community Park ADA Improvements
- Sunset Cliffs Natural Park Hillside Improvements
- Taft Middle School Joint Use Improvements
- Torrey Hills Neighborhood Park Expansion and Improvement
- University Village Neighborhood Park Tot Lot
- Wegeforth Elementary School Joint Use Improvements

This report also identifies three projects that have been approved by the Regional Park Improvement Fund Oversight Committee for allocation in Fiscal Year 2016:

- Junípero Serra Museum ADA Improvements
- Mohnike Adobe and Hay Barn Restoration
- Sunset Cliffs Natural Park Drainage Improvements, Phase 1

The exact nature of recommended changes to each project is described in the report and is summarized in Attachment 1, Summary Chart of Amendments to Park and Recreation Department’s Fiscal Year 2015 Capital Improvements Program Budget and Attachment 2,

Summary Chart of Anticipated Fiscal Year 2016 Allocations of Regional Park Improvement Funds.

DISCUSSION

Funding Sources:

These proposed project allocations involve the use of multiple funding sources. Each of these funding sources is described below, and Attachment 1 provides a list of funding sources with the proposed capital project amendments:

- Antenna Lease Revenue Fund (Fund 200324) site access fees are collected in accordance with Council Policy 600-43 and are deposited into a special fund to be used primarily to benefit the parks within which a wireless facility is located.
- Developer Funds are collected on an ad-hoc basis and are usually related to a specific development and collected for a specific project or series of projects in a given community planning area.
- Development Impact Fees (DIF) are collected to mitigate the impact of new development through provisions of a portion of the financing needed for public facilities identified in the Public Facilities Financing Plan (PFFP) and to maintain existing levels of service for a community planning area.
- Facilities Benefit Assessment (FBA) funds generally provide 100% of funds for public facilities projects that serve a designated area of benefit and are identified in the PFFP. The dollar amount of the assessment is based upon the cost of each public facility equitably distributed over a designated area of benefit within a community planning area.
- Federal Emergency Management Administration (FEMA) Pre-Disaster Mitigation Program is a grant opportunity currently being requested by the Park and Recreation Department for the California Tower Seismic Retrofit in Balboa Park. FEMA earmarked \$1 million in Hazard Mitigation Assistance funding to be received by the City through its Pre-Disaster Mitigation grant program. Receipt of this funding depends on the City's ability to identify an applicable pre-disaster mitigation project and submit a qualifying application. The Pre-Disaster Mitigation Program provides funds to communities for hazard mitigation planning and the implementation of mitigation projects prior to a disaster event. Funding these plans and projects reduces overall risks to the population and structures, while also reducing reliance on funding from actual disaster declarations. Earthquake mitigation is identified as one of the eligible categories for this grant funding, and the Department has received preliminary confirmation from FEMA to move forward with the grant application.

- Grant Match General Fund is an Annual Allocation project (AGF-00001) that provides \$210,261 in General Fund grant matching. These funds are especially useful for designing projects and applying for grants that do not provide for design and permitting costs such as CDBG. The project intended for these funds – Skyline Community Park ADA Improvements – would be a future CDBG application after design and permitting is completed.
- Park Service District (PSD) funds are older development-related funds intended for park purposes. These funds are no longer collected, as DIF and FBA are among funding alternatives for funding public facility infrastructure including parks. Staff is working to expend and close these funds.
- Regional Park Improvement Fund (RPIF) 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 (MBPIF). 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 2010. Per the Charter, the RPIF received after this date 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 Fiscal Year 2015. In Fiscal Year 2014 the RPIF received \$2,500,000 as per the Charter distribution thresholds. Based on recent history and the lowering of the \$23 million threshold to \$20 million this fiscal year, it is anticipated the RPIF will receive \$2.5 million from the Fiscal Year 2015 revenues. A small amount of pre-2009 RPIF that does not fall under Charter Section 55.2 is available, and this action recommends committing a portion of those funds to the Palisades Park Comfort Station project.
- Special Park Fees (SPF), like PSD funds, are older development-related funds intended for park purposes. These funds are no longer collected, as DIF and FBA are among funding alternatives for funding public facility infrastructure including parks. Staff is working to expend and close these funds.

Proposed Project Amendments:

The following projects are proposed to be amended or added through this action. Staff intends to bring these amendments forward to the Infrastructure Committee and City Council in February and March 2015, respectively.

Balboa Park California Tower Seismic Retrofit (L-12003)

Project Description: This existing project provides for the seismic retrofit and upgrade of the California Tower structure to the latest Secretary of Interior Standards for the Treatment of

Historic Properties and the California Historical Building Code. This iconic structure stands as the gateway to Balboa Park from the Cabrillo Bridge western entrance. The California Tower, central rotunda building (Museum of Man) along with the east, west and south wings form the California Quadrangle, which was constructed in advance of the 1915 Panama-California Exposition.

Justification: The California Tower was built in 1914. The last seismic upgrade was conducted in 1975. This additional seismic upgrade is required to bring the tower structure up-to-date with the current California Building Code.

Project Status: This project is currently under preliminary design with the Public Works Department utilizing Regional Park Improvement Funds. In the late 2000s, the City received a grant from the Federal Emergency Management Administration (FEMA) Pre-Disaster Mitigation Program in the amount of \$1 million for brush management. FEMA determined that the brush management program was not an appropriate use of these grant funds, but agreed that the seismic retrofit could be an appropriate use. Staff is currently working with Cal OES and FEMA to confirm this and is anticipating a favorable response.

Proposed Project Change: Staff proposes an increase to the budget for project L-12003 in the amount of \$1,000,000 from the FEMA Pre-Disaster Mitigation Program grant once the grant has been received in concurrence with prior City Council action.

Balboa Park Hall of Nations Foundation Reconstruction

Project Description: This new project provides for the reconstruction of the foundation of the Hall of Nations Building in Balboa Park. The Hall of Nations building in Balboa Park is one of the original buildings constructed for the 1915 Panama-California Exhibition. While adding ADA improvements to the Hall of Nations building, the foundation was determined to need immediate reconstruction to preserve structural integrity of the building and ensure safety of its occupants and visitors.

Justification: As of January 2015, the Hall of Nations building is closed to public use until this improvement can be made. When it was built, it was considered to be a temporary structure for the Exhibition; therefore, its foundation was simply of redwood construction. It was not intended to stand for 100 years. The building's foundation has deteriorated to the point where it must be upgraded to protect the structure.

Project Status: Public Works Department is currently designing the new foundation of the Hall of Nations building with the goal of rebuilding the foundation by spring 2015.

Community Input/Outreach: The project was approved by the Regional Park Improvement Fund Oversight Committee in November 2014 and is planned for discussion at the Balboa Park Committee in February 2015.

Proposed Project Change: Staff proposes creation of this project and a transfer of \$250,000 from Project AGF-00005, Annual Allocation – Regional Park Improvements into the project within the RPIF.

Balboa Park West Mesa Comfort Station Replacement

Project Description: This new project provides for the replacement of two (2) comfort stations in the West Mesa of Balboa Park. In 2014, the City settled an accessibility related lawsuit by agreeing to upgrade a comfort station located near the children’s playground at Sixth Avenue and Thorn Street and a comfort station located near the intersection of Sixth Avenue and Nutmeg Street. Both comfort stations were originally constructed in 1969 and were rated poor by a facilities condition assessment performed in 2008. Rather than attempting to upgrade these older buildings, the proposed project is to remove the existing comfort stations and install replacement prefabricated comfort station buildings designed to increase capacity of the comfort stations and to complement Balboa Park. An accessible path of travel to the new comfort stations will also be provided. The proposed funding will implement the design and construction of the project.

Justification: These comfort stations have outlasted their useful life and have impediments for users with disabilities.

Project Status: This project is currently being planned and has not yet begun design.

Community Input/Outreach: The project was approved by the Regional Park Improvement Fund Oversight Committee in November 2014 and is planned for discussion at the Balboa Park Committee in February 2015.

Proposed Project Change: Staff proposes creation of this project and a transfer of \$1,000,000 from Project AGF-00005, Annual Allocation – Regional Park Improvements into this project within the RPIF.

Children’s Park Upgrades

Project Description: This new project provides for upgrades to the 1.4-acre Children’s Park located at 101 Island Street in the Downtown community planning area. These upgrades include installation of a new comfort station, new playground and tot lot, and upgrades to the landscaping and park layout to make the park more inviting.

Justification: This project corresponds with Project P-1 (Children’s Park Improvements) in the Downtown PFFP.

Project Status: Civic San Diego has prepared a draft General Development Plan (GDP) amendment, but the updated GDP has not yet been considered by the Park and Recreation Board.

Community Input/Outreach: This project has been identified as a priority to the community based on the recent update to the PFFP. The Civic San Diego Board discussed potential downtown DIF allocations at its meeting of March 26, 2014.

Proposed Project Change: Staff proposes creation of this project and an allocation of \$600,000 from Downtown DIF into this project.

Coast Boulevard Walkway Improvements (S-15001)

Project Description: This existing project provides for the design and construction of widened walkways, enhanced paving, slope protection, sea walls, curb and street paving, and various improvements including, but not limited to, bollards, railings and landscape along Coast Boulevard in the vicinity of Children's Pool from the lifeguard tower to Jenner Street. This project represents the final phase of work outlined in the 1989 "Preliminary Plan for the La Jolla Coastline."

Justification: This project corresponds with Project P-15 (Coast Boulevard Walkway Improvements) and P-17 (Coastal Park Improvements) in the La Jolla PFFP.

Project Status: La Jolla Parks and Beaches, Inc., a local non-profit organization, has raised funds to initiate design and permitting of this project privately (Project Number 362882). The Mitigated Negative Declaration (MND) for the project was posted in fall 2014. Once additional funding is approved, Public Works Department will take over management and implementation of this project.

Community Input/Outreach: The project is an identified priority project for both the La Jolla Community Planning Council and La Jolla Parks and Beaches, Inc.

Proposed Project Change: Staff proposes an allocation of \$360,000 from La Jolla DIF into Project S-15001.

Crest Canyon Neighborhood Park (S-15005)

Project Description: This project provides for the design and construction of a neighborhood park in the Torrey Pines community. Park amenities could include picnic areas, children's play area, walkways, turf areas, and landscaping.

Justification: This project corresponds with Project P-1 (Crest Canyon Neighborhood Park Passive Improvements) in the Torrey Pines PFFP.

Project Status: This project is currently being planned and has not yet begun design due to its proximity to environmentally sensitive lands.

Community Input/Outreach: This project received funding in Fiscal Year 2015 and would receive additional funds in accordance with the previously approved PFFP.

Proposed Project Change: Staff proposes an allocation of \$130,000 from Torrey Pines DIF into project S-15005.

Doyle Park Community Park ADA Upgrades

Project Description: This new project provides for the installation of path of travel and accessibility improvements to the rear entrance at Doyle Community Park adjacent to the dog off-leash area and future community garden.

Justification: The current parking area located in the rear cul-de-sac and adjacent walkways leading into the off-leash area and park are not compliant with current accessibility requirements.

Project Status: This project is currently being planned and has not yet begun design.

Community Input/Outreach: This project is an identified priority project for the Doyle Recreation Council.

Proposed Project Change: Staff proposes creation of this project and an allocation of \$400,000 from the Park and Recreation Antenna Lease Revenue Fund into this project.

East Village Green Neighborhood Park Development

Project Description: This new project provides for creation of a General Development Plan (GDP), land acquisition, and initial design and construction of a proposed, 4.13-acre neighborhood park. This park is to be located on the blocks bounded by F Street, 15th Street, G Street, and 13th Street in the Downtown community planning area.

Justification: This project corresponds with Projects P-9 (East Village Green General Development Plan) and P-10 (East Village Green Park Development) in the Downtown PFFP.

Project Status: Civic San Diego is currently developing a draft General Development Plan (GDP) via the process described in Council Policy 600-33.

Community Input/Outreach: This project has been identified as a priority to the community based on the recent update to the PFFP. The Civic San Diego Board discussed potential downtown DIF allocations at its meeting of March 26, 2014.

Proposed Project Change: Staff proposes creation of this project and an allocation of \$14,300,000 from Downtown DIF into this project.

Ellen Browning (E.B.) Scripps Park Comfort Station Replacement

Project Description: This new project provides for replacement of the existing comfort station located in E.B. Scripps Park adjacent to La Jolla Cove. In 2010 the Park and Recreation Board approved a revised General Development Plan (GDP) for E.B. Scripps Park adjacent to La Jolla Cove. The revised GDP included a number of enhancements to the park, including relocating the comfort station to allow better visual access to the ocean from within the park as well as improve accessibility. Community proponents have named this project “La Jolla Cove Pavilion.”

Justification: The existing comfort station was constructed in the 1960s and is beginning to exhibit significant damage to its metal components due to the salt air. In some areas, the block walls are beginning to fail because the steel reinforcement is beginning to corrode. This project corresponds with Project P-22 (La Jolla Cove Comfort Station Improvements) in the La Jolla PFFP.

Project Status: La Jolla Parks and Beaches, Inc., the recreation council responsible for advising the City on the use of the park, has partnered with community organizations and members to raise funds to remove the existing comfort station and construct a new one per the approved GDP. In fall 2014, the recreation council hired a landscape architect (Safdie Rabines) to initiate the community input process for a concept design. Once the design is approved by the recreation council, this project will transfer from La Jolla Parks and Beaches, Inc. to the Public Works Department for full design and implementation.

Community Input/Outreach: The project was approved by the Regional Park Improvement Fund Oversight Committee in November 2014, and the project is an identified priority project for the La Jolla Parks and Beaches Recreation Council.

Proposed Project Change: Staff proposes creation of this project and a transfer of \$250,000 from Project AGF-00005, Annual Allocation – Regional Park Improvements into this project within the RPIF.

Gamma Street Mini-Park

Project Description: This new project provides for accessibility improvements to the playground and associated path of travel at Gamma Street Mini-Park, which is located at southeastern corner of the intersection of 41st Street and Gamma Street in the Southeastern San Diego community planning area.

Justification: This project corresponds with Project P-21 (Park ADA Improvements) in the Southeastern San Diego PFFP.

Project Status: This project is currently being planned and has not yet begun design.

Community Input/Outreach: This project is identified as a requested improvement under the community-approved PFFP Project P-21, which lists Gamma Park as a proposed location for ADA improvements.

Proposed Project Change: Staff proposes creation of this project and an allocation of \$450,000 from Southeastern San Diego DIF into this project.

Golf Course Drive Multi-Purpose Pathway

Project Description: This new project provides for a multi-use pathway to follow Golf Course Drive connecting the Golden Hill Recreation Center with 28th Street via Balboa Park Golf Course.

Justification: A recent effort to update the GDP for the Balboa Park Golf Course clubhouse has resulted in community concerns that pedestrians and bicyclists would be unable to access the clubhouse due to the narrow condition of Golf Course Drive.

Project Status: This project is currently being planned and has not yet begun design. Some preliminary discussion about the feasibility of the multi-use path has been considered as part of the golf course clubhouse GDP process.

Community Input/Outreach: The project is an identified priority project for the Greater Golden Hill Community Planning Group.

Proposed Project Change: Staff proposes creation of this project and an allocation of \$170,000 from Greater Golden Hill DIF into this project.

Hickman Field Athletic Area Improvements (S-00751)

Project Description: This existing project provides for infrastructure improvements such as irrigation, drainage, parking lots, and site development on the 44-acre Hickman Field Athletic Area. The first phase of this project involves preparation of a GDP amendment to incorporate a larger proposed recreation center and an aquatic complex as well as infrastructure improvements. Later phases will address the other infrastructural needs as funding becomes available.

Justification: This athletic area serves residents within the Kearny Mesa, Clairemont Mesa, and Serra Mesa community planning areas and is listed in their respective PFFP's.

Project Status: The Public Works Department plans to bring the GDP to the Park and Recreation Board at its February 2015 meeting for consideration. The next phase of design and construction would commence once these funds have been allocated into the project.

Community Input/Outreach: Public Works Department staff presented the draft General Development Plan and proposed funding sources to three planning groups (Clairemont, Kearny

Mesa, and Serra Mesa) and three recreation councils (Kearny Mesa, North Clairemont, and Serra Mesa) during fall 2013. The Hickman Youth Athletic Association (HYAA), which holds the license to operate and maintain the existing athletic fields at this site, endorses this project and has submitted a list of requested, prioritized improvements.

Proposed Project Change: Staff proposes allocating a total of \$1,491,584 into Project S-00751 from the following funding sources related to Hickman Field:

- Sunroad Developer Contributions from Fund 200636, Monetary Contributions Placed on Future Development in the amounts of \$417,538 from Internal Order 13000908 for the site preparation for the eventual recreation center and aquatic complex and \$321,942 from Internal Order 13001741 for public improvements to serve the increased population generated by the project within Hickman Field of the Kearny Mesa Community Plan Area.
- Palladium Developer Contribution from Fund 200636, Monetary Contributions Placed on Future Development in the amount of \$207,250 from Internal Order Number 13001799 for the site preparation for the eventual recreation center and aquatic complex.
- General Dynamics Community Improvement Fund 400250 in the amount of \$37,310 for general improvements to Hickman Athletic Area
- Kearny Mesa 20% Improvements Fund 400259 in the amount of \$507,544 for general improvements to Hickman Athletic Area.

Junípero Serra Museum ADA Improvements

Project Description: This new project provides for accessibility improvements to the Junípero Serra Museum located in historic Presidio Park above the San Diego River. Several options for constructing an accessible path of travel including potential construction of a new parking lot and walkways will be considered as part of the design of this project. Enhancements to the Museum's exhibits will also increase public awareness of the San Diego River Park Master Plan, which was adopted by the City Council in 2013.

Justification: The San Diego History Center partnered with the San Diego River Conservancy to develop an Interpretive Master Plan for the Junípero Serra Museum in Presidio Park with the primary goal being to reassert the Museum's importance as an iconic San Diego landmark and valuable nationally recognized historical heritage site. The Master Plan identifies a number of building and site upgrades needed to bring the Museum into compliance with today's standards. Due to its location and surrounding topography, the Museum is not readily accessible to park visitors with disabilities. This single factor severely limits the San Diego History Center from enhancing the Museum's exhibits and offering high quality educational opportunities for San Diego citizens and visitors.

Project Status: The proposed RPIF allocation of \$500,000 for the Fiscal Year 2015 CIP budget will initiate design of the accessibility site improvements. A second allocation of \$500,000

toward this project from RPIF in Fiscal Year 2016 will be included in the Mayor's Proposed CIP Budget.

Community Input/Outreach: The project and both allocations were approved by the Regional Park Improvement Fund Oversight Committee in November 2014, and the project is an identified priority project for the San Diego History Center.

Proposed Project Change: Staff proposes creation of this project and a transfer of \$500,000 from Project AGF-00005, Annual Allocation – Regional Park Improvements into this project within the RPIF.

Keiller Neighborhood Park ADA Improvements

Project Description: This new project provides for accessibility improvements to the children's playground and associated path of travel at Keiller Neighborhood Park.

Justification: This project corresponds with Project P-10 (Park ADA Improvements) in the Skyline-Paradise Hills PFFP.

Project Status: This project is currently being planned and has not yet begun design.

Community Input/Outreach: This project is identified as a requested improvement under the community-approved PFFP Project P-10.

Proposed Project Change: Staff proposes creation of this project and an allocation of \$110,000 from Skyline-Paradise Hills DIF into this project.

La Jolla Parkway Erosion (AGG-00001/B-10089)

Project Description: This existing project, which is a sublet (B-10089) under the Annual Allocation AGG-00001 (Open Space Improvements), provides for stabilization of the slope and reconstruction of storm water conveyance devices such as brow ditches located within Soledad Natural Open Space Park on the north side of La Jolla Parkway between Interstate 5 and Torrey Pines Road. A number of drainage brow ditches have failed and are no longer properly diverting rain runoff to structures designed to slow soil erosion. An assessment of the existing brow ditches revealed many have failed due to cracking and soil movement. The result is unchecked rain runoff down the slope onto La Jolla Parkway, carrying with it soil which collects on the surface of the street creating a hazard to motorists entering and exiting La Jolla.

Justification: This slope has deteriorated due to storm water runoff, and some debris has fallen downhill to the north side of La Jolla Parkway. Slope stability is necessary to ensure safety to the traveling public below the slope and to preserve integrity of the property above the slope.

Project Status: Public Works Department began preliminary design on this project using an existing Environmental Growth Fund (EGF) allocation in fall 2014. Design and permitting of this project will continue into 2015.

Community Input/Outreach: The RPIF allocation to this project was approved by the Regional Park Improvement Fund Oversight Committee in November 2014.

Proposed Project Change: No action is necessary at this time. In the Fiscal Year 2016 proposed budget, staff will request an allocation of \$500,000 to project AGF-00001, Annual Allocation – Open Space Improvements from RPIF.

Mohnike Adobe and Hay Barn Restoration (S-13008)

Project Description: This existing project provides for the rehabilitation and restoration of the historic adobe and hay barn located within the 14-acre Rancho Peñasquitos Equestrian Center on the eastern end of the Los Peñasquitos Canyon Preserve. Completion of a site assessment of current condition of the 2,512 square-foot adobe structure, the hay barn and surrounding grounds shall include the following items: exterior walls; north and west porches, roof, interior walls, ceilings and wood floors, drainage swale on southwest, and accessibility needs to determine Phase II of rehabilitation program. Additionally, a Treatment Plan and Historic Structure Report are required prior to preparation of Phase II design and construction plans for the rehabilitation due to storm damage which the barn sustained in 2010.

Justification: Phase I of a rehabilitation program was completed in 2005 consistent with a Historic Structures Report prepared for the Mohnike Adobe and Hay Barn by Ferris, Johnson and Perkins Architects, Inc. in 1999. Architectural design and construction plans are required to proceed with Phase II of the project.

Project Status: Preparation of Assessment Report and Treatment Report is scheduled to begin in 2015, with design to follow thereafter.

Community Input/Outreach: Allocations toward this project were approved by the Regional Park Improvement Fund Oversight Committee in November 2014.

Proposed Project Change: No action is necessary at this time. In the Fiscal Year 2016 proposed budget, staff will request an allocation of \$500,000 to project S-13008.

Montclair Neighborhood Park Comfort Station

Project Description: This project provides for design and construction of a prefabricated comfort station and associated accessibility improvements at Montclair Neighborhood Park within the North Park community planning area.

Justification: Montclair Neighborhood Park is located at the southern terminus of Nile Street and is isolated from nearby residences. A comfort station would improve the park setting and add a needed amenity.

Project Status: This project is currently being planned and has not yet begun design.

Community Input/Outreach: Staff intends to discuss this project with the North Park Recreation Council at its January meeting.

Proposed Project Change: Staff proposes creation of this project and an allocation of \$100,000 from North Park DIF and \$161,089 from North Park SPF into this project.

Morley Green Mini-Park ADA Improvements

Project Description: This new project provides for design and construction of an accessible path of travel from the public rights of way into Morley Green Mini-Park, including the walkway leading from the bus stop and pedestrian traffic signal located adjacent to the park along Linda Vista Road and other points of access into the park.

Justification: Access into the park does not meet modern accessibility requirements. This project corresponds with Project T-16 (Architectural Barrier Removal) in the Linda Vista PFFP.

Project Status: This project is currently being planned and has not yet begun design.

Community Input/Outreach: This project has been identified as a priority by the Linda Vista Community Planning Group.

Proposed Project Change: Staff proposes creation of this project and an allocation of \$90,000 from Linda Vista DIF into this project.

Olive Grove Community Park ADA Improvements

Project Description: This new project provides for design and construction of accessibility improvements at Olive Grove Community Park, including but not limited to upgrades to the path of travel, comfort station, and children's play area.

Justification: This project corresponds with Project P-26 (Park ADA Improvements) in the Clairemont Mesa PFFP.

Project Status: This project is currently being planned and has not yet begun design.

Community Input/Outreach: Staff intends to present this proposal to the North Clairemont Recreation Council at its January 2015 meeting.

Proposed Project Change: Staff proposes creation of this project and an allocation of \$250,000 from Clairemont Mesa DIF and \$172,849 from Olive Grove PSD into this project.

Palisades Park Comfort Station Replacement (S-10026)

Project Description: This existing project provides for the removal and replacement of the existing comfort station at Palisades Park at the western end of Law Street in Pacific Beach. Minor grading outside the limits of the building footprint is anticipated due to the improvement of the accessible path from the accessible parking to the comfort station. Major excavations will be carried out for the new retaining walls and building foundations.

Justification: The former comfort station and path of travel leading to the comfort station was not accessible. The replacement comfort station will be accessible.

Project Status: The comfort station is in the final stages of construction. The requested allocation will enable project completion and close-out.

Community Input/Outreach: This project was funded previously by approved Pacific Beach DIF and RPIF allocations. The community eagerly awaits completion of this project.

Proposed Project Change: Staff proposes a transfer of \$50,000 from Project AGF-00005, Annual Allocation – Regional Park Improvements (pre-2009 allocation not subject to Charter Section 55.2) to project S-10026 within the RPIF.

Paradise Senior Center Improvements (S-15002)

Project Description: This existing project provides for development, renovation, accessibility upgrades, and expansion of an additional 3,000 square feet to the Paradise Senior Center to accommodate community recreation programs.

Justification: This project corresponds with Project P-2 (Paradise Senior Center Development) in the Barrio Logan PFFP.

Project Status: This project is currently being planned and has not yet begun design.

Community Input/Outreach: This project has been identified as a priority to the community based on the recent update to the PFFP.

Proposed Project Change: Staff proposes an allocation of \$200,000 from Barrio Logan DIF into Project S-15002.

Piazza Famiglia Development

Project Description: This new project provides for design and construction of the Piazza Famiglia to be located in the Little Italy neighborhood of the Downtown community planning area via a reimbursement agreement with H.G. Fenton. The piazza is planned to be constructed by H.G. Fenton along with an adjacent housing development.

Justification: This project corresponds with Project P-13 (Downtown Park Acquisition and Development) in the Downtown PFFP.

Project Status: This project is currently being designed by H.G. Fenton. A City Council action is pending for the park development agreement, reimbursement agreement, and maintenance and operations agreement. The GDP was approved in summer 2014.

Community Input/Outreach: This project has been identified as a priority to the community based on the recent update to the PFFP. The Civic San Diego Board discussed potential downtown DIF allocations at its meeting of March 26, 2014.

Proposed Project Change: Staff proposes creation of this project and an allocation of \$1,000,000 from Downtown DIF into this project.

Robert Egger Sr./South Bay Community Park ADA Improvements

Project Description: This new project provides for the design and construction of accessibility upgrades to two (2) children's play areas and associated paths of travel to comply with ADA and accessibility guidelines.

Justification: This project corresponds with Project P-12 (Robert Egger, Sr./South Bay Community Park Improvements) in the Otay Mesa-Nestor PFFP.

Project Status: This project is currently being planned and has not yet begun design.

Community Input/Outreach: The project is an identified priority project for the Otay Mesa-Nestor Community Planning Group.

Proposed Project Change: Staff proposes creation of this project and an allocation of \$110,000 from Otay Mesa Nestor DIF into this project.

Rolando Park Elementary School Joint Use Improvements

Project Description: This new project provides for design and construction of a three-acre joint-use area at Rolando Park Elementary School in the Mid-City Eastern Area.

Justification: This project corresponds with Project P-29 (Rolando Park Elementary School Joint Use Improvements) in the Mid-City PFFP.

Project Status: This project is currently being planned and has not yet begun design.

Community Input/Outreach: The project is an identified priority project for the Mid-City Eastern Area Community Planning Group.

Proposed Project Change: Staff proposes creation of this project and an allocation of \$370,000 from Mid-City DIF and \$10,000 from Mid-City SPF into this project.

San Ysidro Community Park ADA Improvements

Project Description: This new project provides for design and construction of accessibility improvements to the playground area at San Ysidro Community Park, including ADA parking, new curb ramps, handrails, pedestrian ramps and walkways, rubberized playground surfacing, new park benches, and related improvements.

Justification: This project corresponds with Project P-13 (San Ysidro Community Park and Recreation Building) in the San Ysidro PFFP.

Project Status: Local non-profit organization Casa Familiar obtained a grant in 2014 from Wells Fargo's Urban Lift Program to initiate design, permitting, and demolition of the existing playground structures. Casa Familiar also obtained a grant from the County Supervisor's office for purchasing playground equipment. Casa Familiar anticipates public input and the permitting process via Development Services Department in early 2015. Once permitted, the project would transfer from Casa Familiar to the Public Works Department. The Park and Recreation Department is also pursuing CDBG to fund construction activities for this project.

Community Input/Outreach: The project is an identified priority project for the San Ysidro Community Planning Group. Casa Familiar, a local community non-profit organization, is also supportive of this project.

Proposed Project Change: Staff proposes creation of this project and an allocation of \$150,000 from San Ysidro/Tijuana River DIF and \$227,204 from South Bay PSD into this project.

Skyline Hills Community Park ADA Improvements

Project Description: This new project provides for the design and construction of accessibility upgrades to the children's play areas and associated paths of travel to comply with ADA and accessibility guidelines.

Justification: This project corresponds with Project P-10 (ADA Requirements) in the Skyline-Paradise Hills PFFP.

Project Status: This project is currently being planned and has not yet begun design.

Community Input/Outreach: Staff intends to present this proposal to the Skyline Hills Recreation Council at its January 2015 meeting.

Proposed Project Change: Staff proposes creation of this project and a transfer of \$210,261 from Annual Allocation AGF-00001, Park Grant Match into this project within the General Fund Contributions to Capital Improvement Projects Fund.

Sunset Cliffs Natural Park Drainage Improvements (L-14005)

Project Description: This existing project provides for design, environmental review, and construction for the Sunset Cliffs Natural Park drainage improvements to arrest soil and coastal bluff erosion within the park as well as removal of houses and encroachments from park property.

Justification: This project will preserve and protect the coastal bluffs at Sunset Cliffs Natural Park from storm water runoff and soil erosion. It will also remove rented houses from parkland in conformance with Charter Section 55 uses for dedicated parkland.

Project Status: This project will begin preliminary design in 2015.

Community Input/Outreach: The project was approved by the Regional Park Improvement Fund Oversight Committee in November 2014, and the project is a priority project for the Sunset Cliffs Recreation Council.

Proposed Project Change: No action is necessary at this time. In the Fiscal Year 2016 proposed budget, staff will request an allocation of \$1,000,000 to project L-14005.

Sunset Cliffs Natural Park Hillside Improvements (S-10091)

Project Description: This existing project provides for improvements to the hillside portion of the Sunset Cliffs Natural Park, consisting of final project design documents, environmental review and construction documents. The project may include construction of trails, habitat restoration, and the removal and return to natural vegetation of the softball field.

Justification: This project is needed to preserve and enhance the Sunset Cliffs Natural Park, one of the unique coastal environments in San Diego County. The project begins the implementation of the Sunset Cliffs Natural Park Master Plan which was approved in 2005.

Project Status: The design and environmental documentation for this project is complete and phase 1 construction is expected to begin in early 2015. The recommended funding will initiate

phase 2 construction of this project which will include trail re-alignments, trail improvements, and storm water and erosion control measures to protect newly constructed trails. It will also re-vegetate disturbed areas within the park utilizing native coastal plants. It is anticipated phase 2 construction will begin in late 2015 or early 2016 and be substantially completed by the end of 2016. Plant establishment within the re-vegetated areas will continue to be closely monitored for a minimum of five years after planting operations are complete.

Community Input/Outreach: The project was approved by the Regional Park Improvement Fund Oversight Committee in November 2014, and the project is a priority project for the Sunset Cliffs Recreation Council.

Proposed Project Change: Staff proposes a transfer of \$1,100,000 from Project AGF-00005, Annual Allocation – Regional Park Improvements to project S-10091 within the RPIF.

Taft Middle School Joint Use Area

Project Description: This project provides for the design and construction of approximately three (3) acres at Taft Middle School for joint-use facilities to supplement existing park acreage in the Serra Mesa Community. Proposed improvements include turf-ed multi-purpose sports field, courts, walkways, landscaping, parking, security lights, drainage, comfort station, and accessibility upgrades.

Justification: This project corresponds with Project P-17 (Taft Middle School Joint Use Improvements) in the Serra Mesa PFFP.

Project Status: This project is currently being planned and has not yet begun design.

Community Input/Outreach: The Serra Mesa Community Planning Group has discussed several park capital projects in 2014 and concurs with this allocation.

Proposed Project Change: Staff proposes an allocation of \$3,354,600 from Fund 200636, Monetary Contributions Placed on Future Development, Internal Order Number 13001799 (Palladium Developer Contribution) into this project.

Torrey Hills Neighborhood Park Expansion and Improvements (S-13007)

Project Description: This existing project provides for a general development plan amendment, design, and construction of recreational improvements on approximately four undeveloped acres within the Torrey Hills Neighborhood Park. Improvements may include a small recreation center, parking area, and/or other park amenities as determined through a community input process. A previous Council action associated with the Torrey Hills Unit 19 development allocated \$1,000,000 “for a recreation center to improve the remaining undeveloped four acres of park land in the Torrey Hills community” (Condition 37, VTM #352708, Resolution R-304138).

Justification: This project will contribute to satisfying population-based park requirements set forth in the General Plan to serve residents in this park-deficient community.

Project Status: This project is currently in the preliminary design phase.

Community Input/Outreach: Staff presented this proposal to the Torrey Hills Community Planning Board at its November 2014 meeting, and the Board anticipates making a formal recommendation regarding these developer contribution funds at its January 2015 meeting.

Proposed Project Change: Staff proposes an allocation of \$1,551,040 from two (2) Torrey Hills special developer funds into project S-13007 as follows:

- \$453,680 from Sorrento Hills Developer Agreement (SHDA) Fund 400209, which was created in 1983 as a part of the development of Sorrento Hills, which is now known as Torrey Hills. The requirements of the original SHDA have been satisfied, and the remaining balance may be used to fund other public facility improvements in the Torrey Hills community.
- \$1,097,360 from Torrey Reserve Gateway Development Fund 400199 was created in 1998 in support of the public facilities associated with the Torrey Reserve Gateway development in Torrey Hills. Remaining funds may be used to fund other public facility improvements in the Torrey Hills community.

University Village Neighborhood Park Tot Lot (S-13005)

Project Description: This existing project provides for a new children's play area where no playground currently exists. The new play area would be geared toward children between 2 and 5 years of age, including path of travel accessibility improvements.

Justification: This improvement will expand the use of the park and allow for additional amenities for children at the park.

Project Status: This project is designed and needs additional funding to go to bid, award, and construction. Deferred Capital Bond #3 was allocated previously, but that allocation is on hold pending the outcome of ongoing litigation. Coupled with bond funds, these additional DIF funds will ensure completion of this project.

Community Input/Outreach: This project is a priority of the Standley Recreation Council and is the recipient of proposal Deferred Capital Bond #3 funds.

Proposed Project Change: Staff proposes an allocation of \$25,000 from University City South DIF into project S-13005.

Wegeforth Elementary School Joint Use Improvements (S-00764)

Project Description: This project provides for the design and construction of approximately four acres at Wegeforth Elementary School for joint-use facilities to supplement existing park acreage in the Serra Mesa Community. Proposed improvements include turfed multi-purpose sports field, courts, walkways, landscaping, parking, security lights, drainage, comfort station, and accessibility upgrades.

Justification: This project corresponds with Project P-15 (Wegeforth Elementary School Joint Use Improvements) in the Serra Mesa PFFP.

Project Status: This project is in the final stages of design and bid. These additional funds are necessary to cover the cost of construction.

Community Input/Outreach: The Serra Mesa Community Planning Group has discussed several park capital projects in 2014 and concurs with this allocation.

Proposed Project Change: Staff proposes an allocation of \$100,000 from Serra Mesa DIF into project S-00764.

Conclusion

These project allocation requests are based on the needs of various communities and are based on existing source documents such as PFFP's and CPG priority project lists whenever possible. Attachments 1 and 2 summarize the budgetary requests associated with this action.

Respectfully submitted,



Andrew Field
Assistant Director

Approved:



Herman D. Parker
Director

Attachments:

1. Summary Chart of Proposed Amendments to the Park and Recreation Department's Fiscal Year 2015 Capital Improvements Program Budget
2. Summary Chart of Anticipated Fiscal Year 2016 Allocations of Regional Park Improvement Funds

**ATTACHMENT 1
SUMMARY CHART OF REQUESTED PARK AND RECREATION FY 2015 CIP AMENDMENTS**

CIP No.	Status	Project Title	Council District	Fund Number	Fund Source Name	Amount
L12003	Existing	Balboa Park California Tower Seismic Retrofit	3	N/A	FEMA Disaster Mitigation Grant	\$1,000,000
N/A	New	Balboa Park Hall of Nations Foundation Reconstruction	3	200391	Regional Park Improvement Fund	\$250,000
N/A	New	Balboa Park West Mesa Comfort Stations Replacement	3	200391	Regional Park Improvement Fund	\$1,000,000
N/A	New	Children's Park Upgrades	3	400122	Development Impact Fee	\$600,000
S15001	Existing	Coast Boulevard Walkway Improvements	1	400123	Development Impact Fee	\$360,000
S15005	Existing	Crest Canyon Neighborhood Park Development	1	400133	Development Impact Fee	\$130,000
N/A	New	Doyle Community Park ADA Upgrades	1	200324	Park and Recreation Antenna Lease Fund	\$400,000
N/A	New	East Village Green Neighborhood Park General Development Plan, Acquisition, and Development Phase 1	3	400122	Development Impact Fee	\$14,300,000
N/A	New	Ellen Browning (E.B.) Scripps Park Comfort Station Replacement (La Jolla Cove Pavilion)	1	200391	Regional Park Improvement Fund	\$250,000
N/A	New	Gamma Street Mini-Park	9	400120	Development Impact Fee	\$450,000
N/A	New	Golf Course Drive Multi-Purpose Pathway	3	400111	Development Impact Fee	\$170,000

CIP No.	Status	Project Title	Council District	Fund Number	Fund Source Name	Amount
S00751	Existing	Hickman Field Athletic Area Improvements	6	200636	Monetary Contributions Placed on Future Development	\$946,730
S00751	Existing	Hickman Field Athletic Area Improvements	6	400250	General Dynamics Community Fund	\$37,310
S00751	Existing	Hickman Field Athletic Area Improvements	6	400259	Kearny Mesa 20% Improvements Fund	\$507,544
N/A	New	Junipero Serra Museum ADA Improvements	3	200391	Regional Park Improvement Fund	\$500,000
N/A	New	Keiller Neighborhood Park ADA Improvements	4	400119	Development Impact Fee	\$110,000
N/A	New	Montclair Neighborhood Park Comfort Station	3	400112	Development Impact Fee	\$100,000
N/A	New	Montclair Neighborhood Park Comfort Station	3	400110	Special Park Fees	\$161,089
N/A	New	Morley Green Mini-Park ADA Improvements	7	400113	Development Impact Fee	\$90,000
N/A	New	Olive Grove Community Park ADA Improvements	6	400129	Development Impact Fee	\$250,000
N/A	New	Olive Grove Community Park ADA Improvements	6	400040	Park Service District Fees	\$172,849
S10026	Existing	Palisades Park Comfort Station Replacement	2	200391	Regional Park Improvement Fund	\$50,000
S15002	Existing	Paradise Senior Center Improvements in Chicano Park	8	400128	Development Impact Fee	\$200,000
N/A	New	Piazza Famiglia Development (Date Street Vacation)	3	400122	Development Impact Fee	\$1,000,000

CIP No.	Status	Project Title	Council District	Fund Number	Fund Source Name	Amount
N/A	New	Robert Egger Sr./South Bay CP ADA Improvements	8	400125	Development Impact Fee	\$110,000
N/A	New	Rolando Park Elementary School Joint Use Improvements	4	400114	Development Impact Fee	\$370,000
N/A	New	Rolando Park Elementary School Joint Use Improvements	4	400109	Special Park Fees	\$10,000
N/A	New	San Ysidro Community Park ADA Improvements	8	400126	Development Impact Fee	\$150,000
N/A	New	San Ysidro Community Park ADA Improvements	8	400072	Park Service District Fees	\$227,204
N/A	New	Skyline Hills Community Park ADA Improvements	4	400265	General Fund Contributions to the CIP	\$210,261
S10091	Existing	Sunset Cliffs Natural Park Hillside Improvements (Trails)	2	200391	Regional Park Improvement Fund	\$1,100,000
N/A	New	Taft Middle School Joint Use Area Improvements	6	200636	Monetary Contributions Placed on Future Development	\$3,354,600
S13007	Existing	Torrey Hills Neighborhood Park Expansion and Improvements	1	400209	Sorrento Hills Developer Agreement	\$453,680
S13007	Existing	Torrey Hills Neighborhood Park Expansion and Improvements	1	400199	Torrey Reserve Gateway Development Fund	\$1,097,360
S13005	Existing	University Village Neighborhood Park Tot Lot	1	400134	Development Impact Fee	\$25,000
S00764	Existing	Wegeforth Elementary School Joint Use Improvements	7	400132	Development Impact Fee	\$100,000
TOTAL						\$30,243,627

ATTACHMENT 2
SUMMARY CHART OF REQUESTED PARK AND RECREATION FY 2016 CIP AMENDMENTS

CIP No.	Project Title	Council District	Fund Number	Fund Name	Amount
New	Junipero Serra Museum ADA Improvements	3	200391	Regional Park Improvement Fund	\$500,000
B10089	La Jolla Parkway Open Space Erosion and Brow Ditch	1	200391	Regional Park Improvement Fund	\$500,000
S13008	Mohnike Adobe and Hay Barn Restoration	5	200391	Regional Park Improvement Fund	\$500,000
L14005	Sunset Cliffs Natural Park Drainage Improvements (includes house demolition)	2	200391	Regional Park Improvement Fund	\$1,000,000
TOTAL					\$2,500,000