



Infrastructure Projects:

- ▲ Airports
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- ▲ Drainage Control Facilities
- ▲ Flood Control Facilities
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- ▲ Parks
- ▲ Recreation Centers
- ▲ Police Stations
- ▲ Fire Stations
- ▲ Lifeguard Stations
- ▲ Street Improvements
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- ▲ Utilities Undergrounding
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- ▲ Sewer Pipelines

Quarterly Projects Update - Allocation and Expenditure of Regional Park Improvement Funds

Presentation to the Regional Park Improvement Fund Oversight Committee February 2015 Update

February 19, 2015

Quarterly Projects Update

Allocation and Expenditure of Regional Park Improvement February 2015

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:
 - Original threshold was \$23 million, reduced 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



Quarterly Projects Update
Allocation and Expenditure of Regional Park Improvement
February 2015

FUND ALLOCATION BY FISCAL YEAR

- **FY10 \$1.7M available - \$756,000 allocated**
- **FY11 \$2.6M available - \$1,670,000 allocated**
- **FY12 \$3.4M available - \$3,000,000 allocated**
- **FY13 \$2.9M available - \$2.45M allocated**
- **FY14 \$3.1M available - \$3.1M allocated**
- **FY15 \$2.5M available - \$2.5M allocated**

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Projects Substantially Completed To Date

- Ocean Beach Comfort Station Replacement
- Museum of Man Roof Repair
- Diamond Street Stairs repairs
- Pescadero Street Stairs Repairs
- Palisades Park Comfort Station



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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



Status of Projects Funded through the Regional Park Improvement Fund February 2015 Update

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 now complete.



Status: Complete

Status of Projects Funded through the Regional Park Improvement Fund February 2015 Update

FISCAL YEAR 2011 PROJECTS

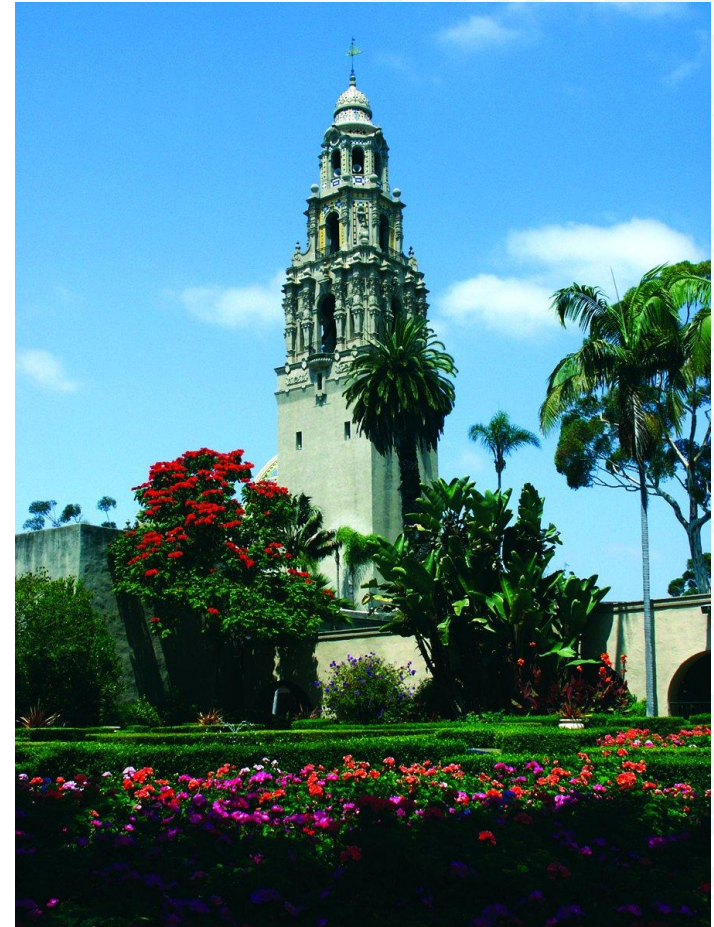
California Tower Electrical Room Relocation

\$750,000 allocated

\$382,000 expended

- Relocation of the electrical room
- Required to clear the room for the upcoming seismic enhancement project
- Construction completion expected by March 2015

Status: Construction



Status of Projects Funded through the Regional Park Improvement Fund February 2015 Update

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: Park Master Plan and Environmental Assessment



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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 2016
- This project is managed by Park and Recreation Department

Status: Construction



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FISCAL YEAR 2011 and 2012 PROJECTS

Los Peñasquitos Ranger Station

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

\$1,000,000 expended/encumbered

- Construction of a new ranger station for the Los Peñasquitos and Black Mountain open space preserves
- Design and Environmental permitting are complete.
- Construction is expected to begin in February and be completed by the summer of 2015.

Status: Construction Award



CITY OF SAN DIEGO COUNTY REGIONAL PARKS AND RECREATION DEPARTMENT RANGER OFFICE



Quarterly Projects Update

Allocation and Expenditure of Regional Park Improvement

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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: Construction Award



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FISCAL YEAR 2012 PROJECTS (Continued)

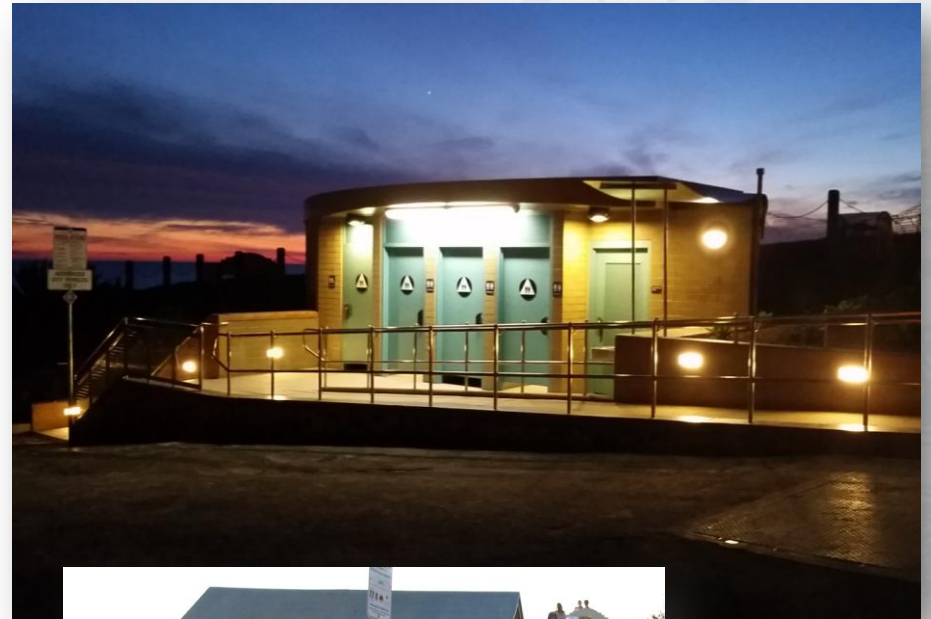
Palisades Park Comfort Station

\$400,000 allocated

\$400,000 expended

- Construction of a new comfort station to replace the existing 1950's facility
- Construction is now complete and the facility is in use.

Status: Complete



Quarterly Projects Update

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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: Advertise



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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 16



Status: Bidding Documents

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Allocation and Expenditure of Regional Park Improvement

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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



Quarterly Projects Update

Allocation and Expenditure of Regional Park Improvement

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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



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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: Final Design



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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



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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/Pre-Design



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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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