



# Stormwater Needs within Mission Bay Park Improvement Zone

**TRANSPORTATION AND STORMWATER DEPARTMENT**



Mission Bay Park Improvement Fund Oversight Committee  
March 3, 2021



# Presentation Outline

- ✓ **Stormwater Overview & Funding Strategy**
- ✓ **Funding Needs within Mission Bay**
  - ✓ **Drainage Infrastructure Improvements Wetland Restoration**
  - ✓ **Habitat Mitigation & Restoration**
  - ✓ **Water Quality & Integrated Projects**
- ✓ **South Mission Beach Storm Drain & Green Infrastructure**



# Stormwater Overview

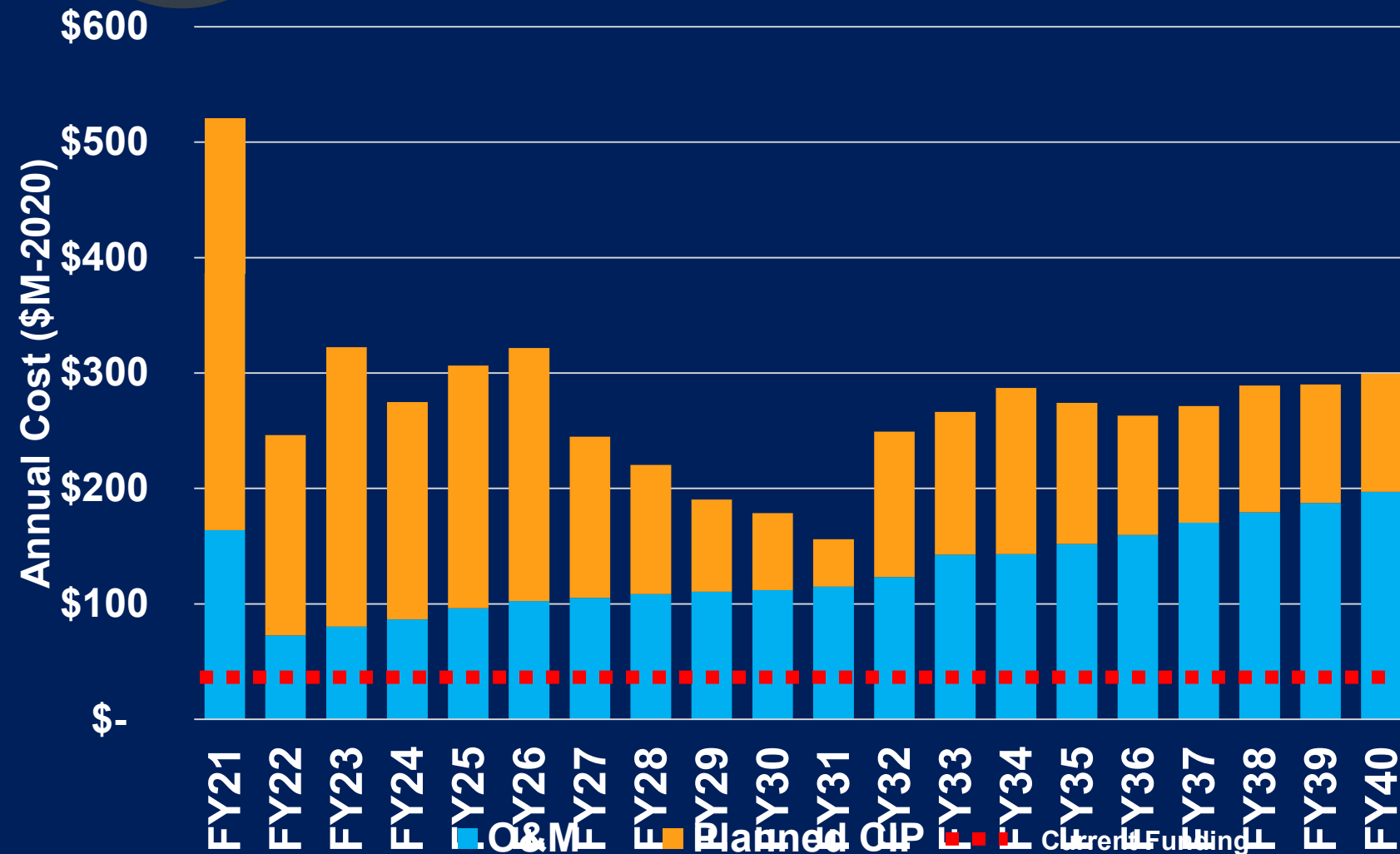


- ✓ Operation & Management of a vast Stormwater System:
  - ✓ 1150 miles of Pipes
  - ✓ 70 miles of Channels
  - ✓ 46k structures
  - ✓ 8 miles of Levees
  - ✓ 15 Pump stations
- ✓ Implementation of Capital Improvement Projects
  - ✓ Flood Risk Management
  - ✓ Mitigation & Restoration
  - ✓ Water Quality





# Resources Needed to Deliver Essential Services



Current Budget = \$48.5M

- ~ \$50M/yr from General Fund
- ~ \$ 5.7 M/yr from Stormwater Fee

Annual Funding Need = \$274M

- 19% of \$1.4B General Fund Budget



# Funding Strategy Approach

- ✓ Pursue Long Term Funding Mechanism
- ✓ Continue to identify and apply for grants
- ✓ Maximize existing funding options and financing opportunities, including loans
  - ✓ Identify Dedicated Funding Source for Debt Service for Financing







# Stormwater Program Goals Nexus to MBPI

- ✓ Restore Navigable Waters and Eliminate Navigation Hazards
- ✓ Water Quality Improvement
- ✓ Wetland Restoration
- ✓ Habitat Mitigation
- ✓ Deferred Maintenance





# Stormwater Needs within Mission Bay Park Improvement Zone (MBPIZ)

## Drainage Infrastructure Improvement

- ✓ Crown Point Storm Drain Replacement
  - ✓ Location: North of the intersection of Crown Point Drive and La Cima Drive
  - ✓ Stage: Design Phase
  - ✓ Cost  $\approx$  \$250,000
  
- ✓ Storm Drain Replacement and Upgrade
  - ✓ Location: Within MBPIZ
  - ✓ 12,000 Linear Feet
  - ✓ Cost  $\approx$  \$50,000,000







# Stormwater Needs within Mission Bay Park Improvement Zone (MBPIZ)

## Drainage Infrastructure Improvement

- ✓ Pump Stations Upgrade
  - ✓ Location: Within MBPIZ
  - ✓ 3 Pump Station (N, H, & F), 3 Interceptor Pump, & 8 Diversion Valves
  - ✓ Cost  $\approx$  \$3,600,000







# Stormwater Needs within Mission Bay Park Improvement Zone (MBPIZ)

## Habitat Mitigation and Channel Restoration

- ✓ Pacific Beach Drive SD Improvement and Wetland Restoration
  - ✓ Location: Kendall-Frost Reserve. South of intersection of Pacific Beach Drive & Noyes Street
  - ✓ Stage: Preliminary Phase
  - ✓ Cost ≈ \$5,600,000
- ✓ Mission Bay Drive Channel
  - ✓ Location: Next to the Mission Bay Golf Course
  - ✓ Cost ≈ \$10,000,000







# Stormwater Needs within Mission Bay Park Improvement Zone (MBPIZ)

## Water Quality Integrated Project

- ✓ South Mission Beach Storm Drain and Green Infrastructure



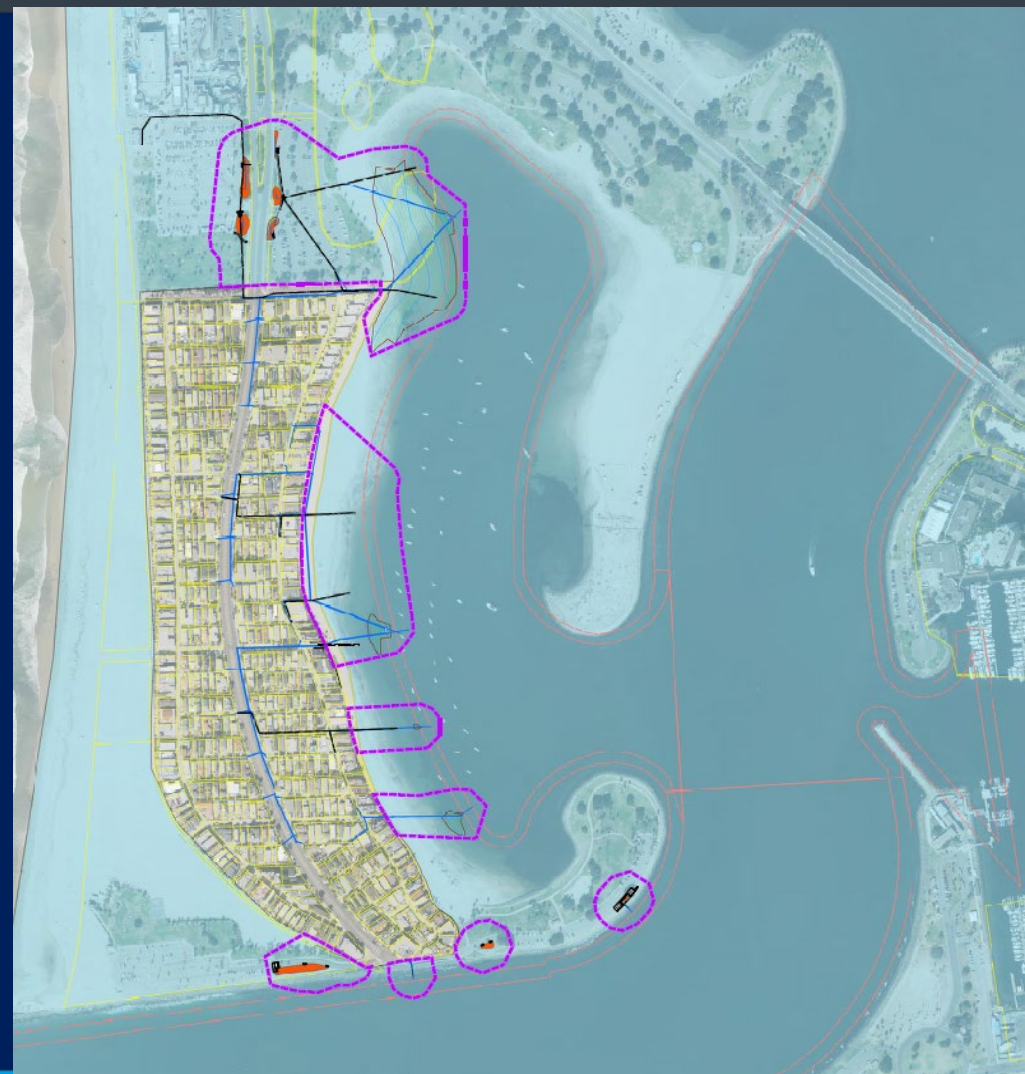






# South Mission Beach Project Improvements Within MBPIZ

- ✓ Five biofiltration basins within the parking lots adjacent to Mission Blvd. bounded by Belmont Park to the north and San Fernando Place to the south
- ✓ One biofiltration basin within the parking lot, east of Mission Blvd. and south of Mission Point Park
- ✓ Two biofiltration basins along North Jetty Road, east and west of Mission Blvd
- ✓ Replacement and upgrade of 3,300 linear feet of storm drain pipes including outfalls, cleanouts, inlets and curb cuts
- ✓ 1 Low flow diversion







# South Mission Beach Project Schedule & Cost

## Project Schedule

- ✓ Final Design Stage
- ✓ Construction
  - ✓ Start: FY 2022
  - ✓ Completion: FY 2025

## Total Cost ≈ \$27M

- ✓ Drainage System Improvement ~ \$18.5M
- ✓ Green Infrastructure Improvement ~ \$8.5M

## Cost within MBPIZ ≈ \$15.3M

57% of the total cost is for the improvements within MBPIZ



# South Mission Beach Project Schedule & Cost

Clean Water State Revolving Fund loan for an amount of \$27 million

Loan agreement targeted to be executed by June 2021

30 Year loan repayment term

- ✓ Estimated annual repayment cost of the whole project: \$1
- ✓ Estimated annual repayment cost of the portions of the project within MBPIZ: \$570,000

First loan payment in FY 2026