

Regional Park Improvement Funds Projects Allocation & Expenditure Quarterly Update

Presented to the
Regional Park Improvement Fund Oversight
Committee

May 2016

BACKGROUND

- RPIF is derived from Mission Bay Park lease revenue per City Charter Sec 55.2
- Was Amended in FY10 (effective July 1, 2009) to include:
 - In FY15 - Threshold amount is \$20M
 - First \$2.5M above the threshold goes into the RPIF
 - RPIF can only be used for capital improvements/deferred capital
- *This presentation only covers on-going CIP's funded by the RPIF*

PROJECTS COMPLETED TO DATE

- Ocean Beach Comfort Station Replacement
- Museum of Man Roof Reconstruction
- Diamond Street Stairs Reconstruction
- Pescadero Street Stairs Reconstruction
- Palisades Park Comfort Station
- California Tower Electric Room Relocation
- Los Peñasquitos Ranger Station
- Balboa Park Hall of Nations Foundation Reconstruction

OLD MISSION DAM PRESERVATION S-00611

- Managed by P&R Department
- Scope
 - Completion of the 5 year Mitigation, Monitoring & Reporting Program previously required by the 2008 dredging of the historic dam
- Financial
 - Total Cost \$ 0.918M
 - RPIF Allocation = \$0.315M (FY10)
- Status
 - Extended 5 yr mitigation monitoring due to contractor default
 - Acquiring approvals for permitting long-term dredging
 - Construction to Complete in FY18



MISSION TRAILS REGIONAL PARK MULTI TRAIL SYSTEM S-10066

- Managed by P&R Department
- Scope
 - Construction of approx. 5,000 LF of new trail & the rehab of approx. 3,500 LF of existing trail
- Financial
 - Total Cost \$0.215M
 - RPIF Allocation: \$0.20M (FY11)
- Status
 - Thru Park Master Plan (MP) & Environmental Assessment
 - Work will be completed after completion of the Natural Resources MP & MP Update (both ready for public review in FY18)



COWLES MOUNTAIN TRAIL – MISSION TRAILS S-10065

- Managed by P&R Department
- Scope
 - Restoration of approximate 2,000 FT of existing trail
- Financial
 - Total Cost: \$0.40M
 - RPIF Allocation: \$0.40M (FY11)
- Status
 - In Construction
 - Construction to complete in FY17



COASTAL BEACH ACCESS PROJECTS B-14073

- Scope
 - Repair and re-construction of 3 coastal access stairs:
 - Old Salt Pool in OB
 - Capri by the Sea in PB
 - Orchard Ave in OB
- Financial
 - Total Cost: \$0.450M
 - RPIF Allocation: \$0.435M (FY12)
- Status
 - Design Phase
 - Construction to start & complete FY17



TRAIL FOR ALL PEOPLE S-13001

- Scope
 - Construction of 1,100 ft of accessible trail within the Black Mountain Open Space Park
- Financial
 - Total Cost: \$0.511M
 - RPIF Allocation: \$0.231M (FY12)
- Status:
 - Construction to complete FY16
 - 120 Day Plant Establishment extended to August 2017
 - Facility to Open Aug. 2017



CHOLLAS LAKE PLAYGROUND RENOVATIONS

PHASE I

S-14002

- Scope
 - Replacement of existing playgrounds at Chollas Lake Park
- Financial
 - Total Cost: \$1.739M
 - RPIF Allocation: \$0.989M (FY12)
- Status:
 - Design Phase
 - Construction to start & complete in FY17



CALIFORNIA TOWER SEISMIC RETROFIT

L-12003.2

- Scope
 - The seismic retrofit of the California Tower to upgrade the structural protection & improve the public safety of the iconic SD landmark
- Financial
 - Total Cost: \$1.650M
 - RPIF Allocation: \$1.50M (FY13)
- Status
 - In Design to complete in FY17
 - Construction to start in FY18
 - Construction to complete in FY19



CHICANO PARK COMFORT STATION S-13003

- Scope

Improve/Expand existing aged, undersized and ADA non-compliant comfort station

- Financial

- Total Cost: \$1.16M
- RPIF Allocation: \$0.2M(FY13)

- Status:

- Bid & Award
- Construction to start & complete in FY17



MOHNIKE ADOBE & HAY BARN RESTORATION S-13008

- Scope
 - Per Municipal Code, protect historic Mohnike Adobe Cultural Landscape on national register of historic places
 - Phase 1 of the adobe home rehabilitation was completed in 2005
- Financial
 - Total Cost: \$1.5M
 - RPIF Allocation: \$1M (FY13)
- Status
 - In Design
 - Construction to complete in FY18



SUNSET CLIFFS NATURAL PARK HILLSIDE IMPROVEMENTS PHASE I (S-10091)

- Scope
 - Construction of new trails within the entire park including revegetation plan and removal of demolished housing.
- Financial
 - Total Cost: \$0.270M(Phase IA)
 - Total Cost: \$4.0M (Phase 1B)
 - RPIF Allocation:
 - \$1.22M (FY14)
 - \$1.0M (FY17)
- Status
 - Phase 1A Construction complete FY 16
 - Phase 1B Start Construction in FY17 to Complete FY 18.
 - MMRP PH1A completes 2021
 - MMRP PH1B completes 2022



SUNSET CLIFFS NATURAL PARK REMOVAL OF LOMALAND DR. AND LADERA ST. STRUCTURES PHASE 2 (L-14005.1)

- Scope
 - The removal of Lomaland Dr. and Ladera St. structures
- Financial
 - Total Cost: \$835K
 - RPIF Allocation \$835K
- Status:
 - In Design
 - Construction to start FY 18
 - Construction to Complete FY 19



SUNSET CLIFFS NATURAL PARK HILLSIDE DRAINAGE IMPROVEMENTS PHASE 3 (L-14005.2)

- Scope
 - Design drainage solutions to arrest severe soil & coastal bluff erosion
- Financial
 - Total Cost: \$4M (Phase I)
 - RPIF Allocation (\$4M total):
 - \$1M (FY13)
 - \$1M (FY15)
- Status:
 - In Design
 - Construction to start FY 20
 - Construction to Complete FY 21



LJ PARKWAY/ MT SOLEDAD EROSION CONTROL B-10089

- Scope
 - Reconstruct the failing brow ditches and stabilize the slope on the east side of La Jolla Parkway.
- Financial
 - Total Cost: \$1.617M
 - RPIF Allocations: \$0.54M (FY15)
- Status
 - Feasibility Study Phase
 - Design to start & complete in FY17
 - Construction to start in FY17 & complete in FY18



JUNIPERO SERRA MUSEUM ADA IMPROVEMENTS S-15034

- Scope
 - Assess & improve Junipero Serra Museum ADA deficiencies
- Financial
 - Total Cost: \$1.5M
 - RPIF Allocations:
 - \$0.5M (FY15)
 - \$0.5M (FY16)
- Status:
 - Feasibility Study Phase
 - Design to start in FY17
 - Construction to start & complete in FY18



BALBOA PARK WEST MESA COMFORT STATION REPLACEMENT S-15036

- Scope
 - Replace two existing comfort stations with new facilities on the West Mesa of Balboa Park.
- Financial
 - Total Cost: \$1.18M
 - RPIF Allocation: \$1.0M (FY14)
 - RPIF Allocation: \$0.18M (FY18)
- Status
 - In Design
 - Construction to start FY18
 - Construction to complete FY19



EB SCRIPPS PARK COMFORT STATION REPLACEMENT S-15035

- Scope
 - The replacement of the existing comfort station
- Financial
 - Total Cost: \$1.3M
 - RPIF Allocation:
 - \$0.250M (FY14)
- Status:
 - In Design
 - Construction to start FY18
 - Construction to complete FY20





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