



THE CITY OF SAN DIEGO
TO THE PARKS AND RECREATION BOARD

DATE ISSUED: March 21, 2019 REPORT NO. 101
ATTENTION: San Diego Regional Park Improvement Fund Oversight Committee
Agenda of March 21, 2019
SUBJECT: Proposed Modifications to Fiscal Year 2020 Capital Improvements
Program Budget and Five-Year Regional Park Improvement Fund
Outlook

SUMMARY

Issue – Should the San Diego Regional Park Improvement Fund Oversight Committee approve the proposed modifications to the Fiscal Year 2020 Capital Improvements Program Budget and Five-Year Regional Park Improvement Fund Outlook.

Director's Recommendation – Approve the proposed modifications to the Fiscal Year 2020 Capital Improvements Program Budget and Five-Year Regional Park Improvement Fund Outlook.

Fiscal Impact – It is anticipated the RPIF will receive \$3.5 million from the lease revenue generated in Mission Bay Park during Fiscal Year 2019. The Fiscal Year 2019 allocations will be budgeted to specific projects in the Mayor's Proposed Fiscal Year 2020 Budget.

Water and Energy Conservation Status – Not applicable.

Environmental – This activity will not result in a direct or reasonably foreseeable indirect physical change in the environment and is therefore not subject to CEQA pursuant to State CEQA Guidelines Section 15060(c)(2). The individual projects recommended to be funded will comply with CEQA requirements.

BACKGROUND

EB Scripps Park (La Jolla Cove) Comfort Station Replacement provides for the design and construction of a replacement comfort station located in EB Scripps Park adjacent to La Jolla Cove. The project also includes the demolition of the existing comfort station and installation of associated path of travel improvements. It is currently awarding the construction contract. Due to the bids coming significantly higher than anticipated, it requires a budgetary increase of approximately \$2,000,000. Staff recommends allocating these funds both in the current fiscal year from existing capital projects and in Fiscal Year 2020 through a change to the proposed Fiscal Year 2020 budget for the Regional Park Improvement Fund.

In the interest of continuing effective cash management of the RPIF, staff recommends that the Oversight Committee approve a series of modifications to the Proposed Fiscal Year 2020 (utilizing Mission Bay Park lease revenues from Fiscal Year 2019) from a variety of existing projects. None of these projects will be adversely impacted as a result of these transfers; no project will suffer delays or lack funding to complete its existing phase as noted in the following project descriptions.

At the February meeting of the San Diego Regional Park Improvement Fund Oversight Committee, staff recommended approval of a series of projects for inclusion in the Fiscal Year 2020 proposed budget. This action is intended to modify the February recommendations of the Oversight Committee based on information received after the Oversight Committee made after its February action. Attached to this report are an updated five-year financial outlook spreadsheet, as well as a clean and redlined reports that represent the recommended project allocations based on changes recommended in this report.

DISCUSSION

The following projects have been identified as potential donor projects:

Coastal Access Improvements provides funding for coastal infrastructure improvements at 71 sites, from Sunset Cliffs Park to Torrey Pines State Beach, which were identified and prioritized in a 2003 Coastal Erosion Assessment Survey. High priority sites are those that present potential public hazards. The following projects are currently active under this annual allocation:

- **202 Coast Blvd Access Stairs**– This project provides for the replacement of the stairway that was destroyed by storm surf due to the combined King Tides of December 2015 and El Nino storms of January 2016. The project is complete and is currently closing.
- **Pescadero Avenue** – The Pescadero Avenue stairway was under significant continuing stress from surf and the railing continually tangled with kelp. The weight and volume of the kelp enhances the effects of the wave action impacting the stairway. The underlying foundation of the bottom eight stairs has been eroded away and the steps need to be replaced. The railing contiguous to approximately 22 steps needed redesign and replacement. The project is currently in post-construction.
- **Bermuda Avenue Coastal Access and Seawall Rehabilitation** – This project provides for a complete assessment of the factors causing and contributing to the failure of the stairway with the aim of either repairing or replacing the structure as appropriate. This project will also provide an evaluation of the adjacent seawall as the two structures are connected and the seawall has been undermined and repaired in the past. The assessment will include alternatives for repair/replacement if appropriate. The project is currently in design.
- **Ladera Street Beach Access Stairway Emergency Project**– This project provides for the design and construction of the stairway at Ladera Street and the stabilization of the adjacent cliff. On February 13, 2018, a cliff collapse damaged the beach access stairway at the foot of Ladera Street (4500 block). The unstable cliff and the damage sustained to the stairway at this location made this beach access unusable. The project is complete

and came in with significant budget savings, as much of the work involved minor alterations to the nearby bluff.

- **Narragansett Avenue Access**- This project provides for the rehabilitation and replacement of the stairs and walkway along the stretch of coastline at Narragansett Avenue. The project is currently in the preliminary engineering phase.
- **Orchard Avenue, Capri by Sea, and Old Salt Pool**- This project provides for the reconstruction of three coastal access stairs at Capri by the Sea in Pacific Beach, Old Salt Pool in Ocean Beach just south of the Ocean Beach Pier, and Orchard Avenue in Ocean Beach. The project is currently in design.
- **Santa Cruz Avenue Access Stairs and Walkway**- This project provides for the replacement of the walkway and bridge to preserve public access and to protect public safety. The project is currently in the preliminary engineering phase.

Mohnike Adobe and Hay Barn Restoration provides for the rehabilitation/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. Emergency work to shore up the barn until a rehabilitation/restoration plan can be prepared and implemented was completed in 2011. Design began Fiscal Year 2019. Construction is anticipated to begin and be completed in Fiscal Year 2021.

Museum of Man Seismic Retrofit provides for the seismic retrofit of the historic Museum of Man within Balboa Park. Phase I of this project provided for the relocation of the basement electrical system and is complete. Phase II of this project provides for the seismic system upgrade of the California Tower, which is currently under construction. Phase III of this project provides for the seismic retrofit for the Museum of Man building. The funding that is being reallocated from this project is from Phase III, which is currently in the early design phase. Staff will determine the Phase III project cost and schedule after preliminary engineering is completed. Currently, the project has enough funds to get through the design phase.

Below is a breakdown of the changes that are being proposed:

| Project Number | Project Name | Previously Approved | FY20 New Proposal |
|----------------------|--|---------------------|-------------------|
| L12003 | Museum of Man Seismic Retrofit | \$300,000 | \$100,000 |
| S17000 | Bud Kearns Aquatic Center Improvements | \$1,000,000 | \$1,000,000 |
| B17110 (AGF00006) | Bermuda Ave. Coastal Access | \$950,000 | \$335,000 |

| Project Number | Project Name | Previously Approved | FY20 New Proposal |
|----------------------|---|---------------------|--------------------|
| B14073 (AGF00006) | Orchard Avenue, Capri-by-the-Sea, and Old Salt Poo | \$0 | \$230,000 |
| TBD | Cowles Mountain Comfort Station Improvements | \$450,000 | \$450,000 |
| S13008 | Mohnike Adobe and Hay Barn Restoration | \$500,000 | \$0 |
| TBD | Balboa Park West Mesa Water Infrastructure Upgrades | \$300,000 | \$300,000 |
| S15035 | EB Scripps Park Comfort Station Replacement | \$0 | \$1,085,000 |
| TOTAL | | \$3,500,000 | \$3,500,000 |

RECOMMENDED ALLOCATIONS

Approve the proposed modifications to the Fiscal Year 2020 Capital Improvements Program Budget and Five-Year Regional Park Improvement Fund Outlook.


ALTERNATIVES

1. Approve the proposed modifications to the Fiscal Year 2020 Capital Improvements Program Budget and Five-Year Regional Park Improvement Fund Outlook.
2. Do not approve the proposed modifications to the Fiscal Year 2020 Capital Improvements Program Budget and Five-Year Regional Park Improvement Fund Outlook.
3. Recommend alternate projects for reallocating funds.

ATTACHMENTS

1. Proposed Modifications to Fiscal Year 2020 Capital Improvements Program Budget and Five-Year Regional Park Improvement Fund Outlook
2. Fiscal Year 2019 Regional Park Improvement Funds – Allocation Recommendations Corrected
3. Regional Park Improvement Fund Five-Year Recommended Allocations

Respectfully submitted,



Approved by:
 Herman D. Parker
 Director
 Parks and Recreation Department



Prepared by:
 Ryan Barbrick
 Supervising Management Analyst
 Parks and Recreation Department

Regional Park Improvement Fund Five-Year Recommended Allocations
Parks and Recreation Department

Exhibit A

| REGIONAL PARK IMPROVEMENT FUND PROPOSED ALLOCATIONS*** | | | | | | | | | | | | | | | |
|---|--------------------------|----------|-------------|--|-----------|-----------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|---------------------------------|------------------------|
| Project | CP 800-14 Priority Score | WBS No. | Est. Cost** | FY 20 CIP | % of FY19 | FY 21 CIP | % of FY20 | FY 22 CIP | % of FY21 | FY 23 CIP | % of FY22 | FY 24 CIP | % of FY23 | Current FY Subtotal by Category | % of Total By Category |
| Balboa Park | | | | | | | | | | | | | | | |
| California Tower Seismic Retrofit | 68 | L12003 | \$2,500,000 | <i>Other funding sources included in project</i> | | | | | | | | | | \$1,400,000 | 40% |
| West Mesa Comfort Stations Replacement | 63 | S15036 | \$1,500,000 | <i>Project in bid and award phase.</i> | | | | | | | | | | | |
| Bud Kearns Aquatic Improvements | 57 | S17000 | \$1,500,000 | \$1,000,000 | 29% | | | | | | | | | | |
| Museum of Man Seismic Retrofit | 47 | L12003 | \$3,500,000 | \$100,000 | 3% | | | | | \$1,800,000 | 51% | \$1,000,000 | | | |
| Museum of Art Seismic Retrofit | TBD | TBD | TBD | | | | | | | | | \$500,000 | 14% | | |
| Botanical Building Restoration | TBD | TBD | \$3,000,000 | | | | | | | | | | | | |
| Palm Canyon Arboretum and Nature Trail Improvements | TBD | TBD | \$150,000 | | | | | | | | | | | | |
| Park Administration Building Improvements | TBD | TBD | \$6,400,000 | | | | | | | | | | | | |
| Park Administration Building Frontispiece | 28 | TBD | \$1,500,000 | | | | | | | | | | | | |
| Park Lighting Improvements - Central Mesa | TBD | TBD | \$600,000 | | | | | | | | | | | | |
| West Arcade Moorish Arch Ornamentation | 28 | TBD | \$1,500,000 | | | | | | | | | | | | |
| Auto Museum Historic Restoration | 28 | TBD | \$1,000,000 | | | | | | | | | | | | |
| Municipal Gymnasium Historic Restoration | 28 | TBD | \$1,500,000 | | | | | | | | | | | | |
| Federal Building Entry Historic Restoration | 28 | TBD | \$100,000 | | | | | | | | | | | | |
| Palm Canyon (Honeymoon) Bridge Construction | TBD | TBD | \$2,000,000 | | | | | | | | | | | | |
| Alcazar Garden Arbor Reconstruction | 28 | TBD | \$600,000 | | | | | | | | | | | | |
| Plaza de Balboa East Entry Historic Restoration | 28 | TBD | \$400,000 | | | | | | | | | | | | |
| Sixth Avenue Playground Phase 2 | 44 | TBD | \$1,300,000 | | | | | | | | | | | | |
| Golf Course Drive Multi-Purpose Pathway | 50 | S15040 | \$1,500,000 | <i>Other funding sources included in project</i> | | | | | | | | | | | |
| Balboa Park Parking Lot Improvements | TBD | TBD | \$3,000,000 | | | | | | | | | | | | |
| Balboa Park Sidewalk Improvements including accessibility | TBD | TBD | \$1,500,000 | | | | | | | | | | | | |
| Casa De Balboa Fire Alarm | 70 | B17181 | \$1,000,000 | | | | | | | | | | | | |
| West Mesa Water Infrastructure Upgrades | 61 | TBD | \$300,000 | \$300,000 | 9% | | | | | | | | | | |
| Chicano Park | | | | | | | | | | | | | | | |
| Bay Bridge Community Center Improvements | TBD | S18008 | \$4,100,000 | <i>Other funding sources currently identified</i> | | | | | | | | | | \$0 | 0% |
| Chollas Lake Park | | | | | | | | | | | | | | | |
| Chollas Lake Playground Phase 2 | 65 | S14002 | \$1,500,000 | <i>Other funding sources included in project. Project near completion.</i> | | | | | | | | | | \$0 | 0% |
| Chollas Lake Improvements | 64 | L18001 | \$3,000,000 | | | \$600,000 | 17% | | | | | | | | |
| Coastal Parks & Beaches | | | | | | | | | | | | | | | |
| Sunset Cliffs Park Hillside Improvements | 61 | L16001 | \$2,900,000 | <i>Other funding sources included in project. Project near completion.</i> | | | | | | | | | | \$1,650,000 | 47% |
| Sunset Cliffs Park Drainage Phase 2 | 66 | L14005 | \$4,000,000 | | | | | \$1,000,000 | 29% | \$1,100,000 | 31% | \$500,000 | 14% | | |
| Sunset Cliffs Park Drainage Future phases | 64 | TBD | \$4,000,000 | | | | | | | | | | | | |
| Sunset Cliffs Park Master Plan Implementation | 46 | TBD | TBD | | | | | | | | | | | | |
| Coastal Access Improvements | 54 | AGF00006 | \$2,400,000 | \$565,000 | 16% | \$350,000 | 10% | \$800,000 | 23% | \$600,000 | 17% | \$1,500,000 | 43% | | |
| Ocean Beach Fishing Pier (Assessment pending) | TBD | P18006 | TBD | | | | | | | | | | | | |
| OB Park Comfort Station Replace at Santa Monica Avenue | TBD | TBD | \$1,500,000 | | | | | | | | | | | | |
| Whaleview Point Master Plan Implementation | TBD | TBD | \$2,200,000 | | | | | | | | | | | | |
| Repair and resurface beach parking lots | 46 | TBD | TBD | | | | | | | | | | | | |
| South Mission Beach Comfort Station | 43 | TBD | \$1,500,000 | | | | | | | | | | | | |
| Coast Boulevard Walkway Improvements | 42 | S15001 | \$1,000,000 | <i>Project completion anticipated Dec. 2018</i> | | | | | | | | | | | |
| EB Scripps Park Pavilion and Comfort Station | 43 | S15035 | \$3,000,000 | \$1,085,000 | 31% | | | | | | | | | | |
| La Jolla Shores Boardwalk and Seawall | TBD | TBD | \$500,000 | | | | | | | | | | | | |
| Mission Trails Regional Park (MTRP) | | | | | | | | | | | | | | | |
| East Fortuna Staging Area Field Building | 44 | S14016 | \$4,500,000 | <i>Other funding sources currently identified</i> | | | | | | | | | | \$450,000 | 13% |
| Cowles Mountain Comfort Station ADA Upgrades | TBD | TBD | \$900,000 | \$450,000 | 13% | | | \$600,000 | 17% | | | | | | |
| Cowles Mountain Trail Rehabilitation | TBD | AGE00001 | \$450,000 | <i>Other funding sources currently identified</i> | | | | | | | | | | | |

Regional Park Improvement Fund Five-Year Recommended Allocations
Parks and Recreation Department

Exhibit A

| REGIONAL PARK IMPROVEMENT FUND PROPOSED ALLOCATIONS*** | | | | | | | | | | | | | | | | |
|--|--------------------------|----------|--------------|---|-----------|-------------|-----------|-------------|-----------|---------------------------|-----------|---------------------|-----------|---------------------------------|------------------------|--|
| Project | CP 800-14 Priority Score | WBS No. | Est. Cost** | FY 20 CIP | % of FY19 | FY 21 CIP | % of FY20 | FY 22 CIP | % of FY21 | FY 23 CIP | % of FY22 | FY 24 CIP | % of FY23 | Current FY Subtotal By Category | % of Total By Category | |
| Mission Trails Trail Realignment | TBD | AGE00001 | \$350,000 | <i>Other funding sources currently identified</i> | | | | | | | | | | | | |
| MTRP Master Plan Implementation | TBD | TBD | TBD | | | | | | | | | | | | | |
| West Sycamore Staging Area | TBD | TBD | TBD | | | | | | | | | | | | | |
| Open Space Parks | | | | | | | | | | | | | | \$0 | 0% | |
| Mohnike Adobe and Hay Barn Restoration | 67 | S13008 | \$1,500,000 | | | \$1,250,000 | 36% | | | | | | | | | |
| General Open Space Trail Improvements | 45 | AGE00001 | \$5,000,000 | | | | | | | | | | | | | |
| Repair Open Space park entry and parking lots | 42 | TBD | TBD | | | | | | | | | | | | | |
| Revegetation | 43 | TBD | TBD | | | | | | | | | | | | | |
| La Jolla Parkway Erosion | 50 | B10089 | \$2,500,000 | | | \$1,000,000 | 29% | | | | | | | | | |
| Open Space Property Acquisition | TBD | TBD | TBD | | | | | | | | | | | | | |
| Otay Valley River Park | | | | | | | | | | | | | | \$0 | 0% | |
| Otay Valley River Park Improvements | 43 | TBD | TBD | | | | | | | | | | | | | |
| Presidio Park | | | | | | | | | | | | | | \$0 | 0% | |
| Junipero Serra Museum ADA Improvements | 60 | S15034 | \$3,000,000 | | | \$300,000 | 9% | \$1,100,000 | 31% | | | | | | | |
| Presidio Drive Improvements | TBD | TBD | \$900,000 | | | | | | | | | | | | | |
| San Diego River | | | | | | | | | | | | | | \$0 | 0% | |
| San Diego River Master Plan Implementation | 43 | TBD | TBD | | | | | | | | | | | | | |
| Torrey Pines City Park | | | | | | | | | | | | | | \$0 | 0% | |
| Implementation of General Development Plan | 47 | TBD | \$15,000,000 | | | | | | | | | | | | | |
| Recommended Allocations per year | | | | \$3,500,000 | | \$3,500,000 | | \$3,500,000 | | \$3,500,000 | | \$3,500,000 | | \$3,500,000 | | |
| | | | | | | | | | | Total over 5 years | | \$17,500,000 | | | | |

* Denotes existing CIP Projects

** Cost estimates indicated come from a variety of sources and are to provide a general guide for planning purposes only. All estimates are subject to change as project scope is more clearly defined.

*** Current year funds are derived from previous year's revenue.

Priority Score TBD indicates score will be determined when project scope is more clearly defined.

Color Key:

Parks identified in Charter as eligible for funds

Funding to initiate design

Funding for construction

Funding for design and construction

ATTACHMENT 2



**THE CITY OF SAN DIEGO
TO THE PARKS AND RECREATION BOARD**

DATE ISSUED: March 21, 2019 REPORT NO. 101

ATTENTION: San Diego Regional Park Improvement Fund Oversight Committee
Agenda of March 21, 2019

SUBJECT: Proposed Modifications to Fiscal Year 2020 Capital Improvements
Program Budget and Five-Year Regional Park Improvement Fund
Outlook – **REVISED #2**

SUMMARY

Issue – Should the San Diego Regional Park Improvement Fund Oversight Committee approve the recommendation to allocate \$3.5 million of anticipated funding from Fiscal Year 2019 Mission Bay lease revenue to the following seven (7) regional park improvement projects:

- Museum of Man Seismic Retrofit, L-12003
- Bud Kearns Aquatic Center Improvements, S-17000
- Coastal Access Improvements, AGF-00006
- Cowles Mountain Comfort Station Improvements, MTRP, new project
- Balboa Park West Mesa Water Infrastructure Upgrades, new project
- EB Scripps Park Comfort Station Replacement, S-15035

Director's Recommendation – Approve the recommendation to allocate \$3.5 million of anticipated funding from Fiscal Year 2019 Mission Bay lease revenue to the following seven (7) regional park improvement projects:

- Museum of Man Seismic Retrofit, L-12003
- Bud Kearns Aquatic Center Improvements, S-17000
- Coastal Access Improvements, AGF-00006
- Cowles Mountain Comfort Station Improvements, MTRP, new Project
- Balboa Park West Mesa Water Infrastructure Upgrades, new project
- EB Scripps Park Comfort Station Replacement, S-15035

Fiscal Impact – It is anticipated the RPIF will receive \$3.5 million from the lease revenue generated in Mission Bay Park during Fiscal Year 2019. The Fiscal Year 2019 allocations will be budgeted to specific projects in the Mayor's Proposed Fiscal Year 2020 Budget.

Water and Energy Conservation Status – Not applicable.

Environmental – This activity will not result in a direct or reasonably foreseeable indirect physical change in the environment and is therefore not subject to CEQA pursuant to State CEQA Guidelines Section 15060(c)(2). The individual projects recommended to be funded will comply with CEQA requirements.

BACKGROUND

The San Diego 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. The two funds were established by voter approval of revisions to the City Charter, Article V, Section 55.2 (Charter) and became effective July 1, 2009, Fiscal Year (FY) 2010. On November 8, 2016 the San Diego voters approved amendments to the Charter language with those amendments going into effect on December 19, 2016.

Per the 2016 amended Charter, RPIF is derived from the first \$3.5 million available or 35%, whichever is greater, of the excess revenue received over a threshold amount of \$20 million in Mission Bay leasehold revenues. The first \$20 million of Mission Bay leasehold revenues goes into the City's General Fund and may be used for any municipal purpose. In FY 2019 the RPIF is anticipated to receive \$3.5 million per the Charter distribution thresholds.

The purpose of the RPIF is to support capital improvement projects within the City's Capital Improvement Program (CIP) for San Diego Regional Parks, as identified in the City Charter or by City Council Ordinance. San Diego Regional Parks include Chollas Lake Park, Balboa Park, Mission Trails Regional Park (MTRP), Otay Valley Regional Park, Presidio Park, San Diego River Park, Torrey Pines City Park, open space parks, and coastal beaches along with contiguous coastal parks. Chicano Park in Barrio Logan was designated as a Regional Park by the City Council in 2013, thus making it eligible for RPIF. The San Diego Regional Parks Improvement Fund Oversight Committee (Oversight Committee) is responsible for reviewing proposals for the use of RPIF. The Parks and Recreation Board serves as the Oversight Committee.

DISCUSSION

In Fiscal Year 2013 the Department introduced a proposed five-year plan for future fund allocations. Allocating RPIF over a five-year period identified a number of advantages over a year to year allocation approach by:

- Allowing higher dollar projects to be initiated while still leaving funds for smaller projects with shorter timelines.
- Providing stability and openness on the proposed future year RPIF allocations.
- Providing clarity on project priorities and sound reasons for allocation recommendations.
- Allow funding to be reallocated as necessary to promote project progress and manage the fund balance while being cognizant of overall project goals during the 5-year period.

The RPIF cannot be expected to address all the needs within the regional parks identified in the Charter. It can be used to move high priority projects forward and will most certainly be used to leverage funding from other sources such as grants.

RECOMMENDED ALLOCATIONS

The Parks and Recreation Department staff is recommending \$3,500,000 of the FY19 RPIF be allocated to existing CIP projects and to allow the initiation of new CIP projects in the FY20 CIP. The projects listed below are initial recommendations based on current needs, the five-year plan objectives, and our understanding of project costs. The Parks and Recreation Department may suggest adjustments to future year allocation recommendations depending on the successful completion of projects that were previously funded by RPIF. The recommended allocations will be added to the City's CIP through the annual City budget process which will begin in early 2019.

In a letter to the Parks and Recreation Departments Regional Park and Open Space advisory groups dated November 9, 2018, \$300,000 of the FY19 RPIF was proposed to be allocated to the replacement of the fire alarm system in the Casa de Balboa building within Balboa Park. Since that letter was sent out, funding from another source was able to fill the funding gap, allowing the \$300,000 originally allocated to be used for Balboa Park Bud Kearns Aquatic Complex Improvements (S17000) as described below.

- *Museum of Man Seismic Retrofit, CIP# L12003*
\$100,000 for the FY19 CIP Budget

The California Tower and California Building, together known as the Museum of Man today, were originally constructed for the 1915 Panama-California Exposition. Both are iconic San Diego structures that form the west gateway into cultural center of Balboa Park from the Cabrillo Bridge. The seismic retrofit of the California Tower is an existing project expected to begin construction in 2019. As identified in a 2009 seismic report on the two structures, the California Building is seismically interlinked with the Tower. Therefore, it is important to expand the Tower seismic retrofit to the California Building as soon as practical. A previous allocation of \$400,000 of RPIF was made to the project in FY19. The FY20 recommended allocation of \$100,000 to the Museum of Man Seismic Retrofit project will continue the design and engineering phase of the project based on the findings made in 2009. The five-year RPIF plan currently anticipates continued funding of this project in the FY23 CIP with hopes of completing the project by FY25.

- *Bud Kearns Aquatic Center Improvements, CIP# S17000*
\$1,000,000 for the FY20 CIP Budget

The Bud Kearns aquatic complex located within the Morley Field area of Balboa Park needed a main drain and some mechanical equipment replaced in 2014. During the process of replacing the main drain, the San Diego County Department of Environmental Health identified several other improvements which need to be completed as soon as possible to bring the complex into conformance with State health code requirements. The City has committed to making these improvements as soon as funding can be identified. The design plans for the project are nearing completion and the project will be ready for bid and award in the near future. A previous allocation of \$500,000 of RPIF was made to the project in FY16. The FY20

recommended allocation of \$1,000,000 of RPIF will move this project to the construction phase once a contractor is selected.

- ***Coastal Access Improvements, CIP# AGF00006***
\$565,000 for the FY20 CIP Budget

San Diego beaches are a regional asset and significant tourist attractions. Ensuring the public has safe access to the beaches and lifeguards have direct access to address emergencies is a high priority for the City. From 2010 through 2018, approximately \$2,800,000 of RPIF has been allocated to replacing and repairing coastal access at seven locations from Ocean Beach to La Jolla. These allocations have made significant progress in addressing the City's highest priority sites. Assessment of Bermuda Ave. coastal access has been completed and the project is now in the design phase. Orchard Avenue, Capri-by-the-Sea, and Old Salt Pool was nearing construction when King Tides caused more damage to these sites. Based on the Parks and Recreation Department's visual assessment of the remaining beach access locations needing improvements, Santa Cruz Avenue and Narragansett Street in Ocean Beach are the next two priority locations. While these two locations do allow coastal access, the deterioration of the walls, hand rails, and stairs is significant. Winter storms could cause further damage and ultimately access closure. The recommended FY20 funding allocation of \$565,000 of RPIF for will move the Bermuda Ave. beach access (\$335,000) and Orchard Avenue, Capri-by-the-Sea, and Old Salt Pool (\$230,000) to construction.

- ***Cowles Mountain Comfort Station Improvements, New Project***
\$450,000 for the FY20 CIP Budget

The Cowles Mountain trail is one of the most popular hikes in San Diego county with thousands of hikers and trail runners using the trail on any given weekend. The comfort station at the trail head off Golfcrest Drive was originally constructed in 1991 and although it received an overall "good" rating in a 2014 condition assessment, it is not compliant with current accessibility requirements and several of the major components of the structure were rated poor in the conditions report. Due to its high use and limited capacity, this comfort station should be replaced, most likely with a prefabricated type building. The new building will be fully compliant with current accessibility regulations and provide increased capacity for this highly popular hiking destination. The FY20 recommended \$400,000 funding allocation will initiate the design of the new structure which will be based on standard comfort station designs recently adopted by the city.

- ***Balboa Park West Mesa Water Infrastructure Upgrades, New Project***
\$300,000 for the FY20 CIP Budget

The West Mesa of Balboa Park is currently serviced by an old cast iron water pipe attached to a single water meter near Upas St. and 6th Ave. The City's Public Utilities Department has agreed to abandon the existing cast iron pipe and water meter and install a new PVC pipe within Balboa Drive to service the buildings and landscape within the West Mesa. The Public Utilities Department will maintain this new pipeline as a city service line. In return, the Parks and Recreation Department will connect to the new water line and install new water meters as well as modify the existing irrigation systems. This will allow the Parks and Recreation Department to more closely manage water use and increase efficiency of the existing irrigation systems. The recommended allocation of \$300,000 will initiate coordination with the Public Utilities Department and begin design on the West Mesa irrigation and potable water systems overhaul.

- *EB Scripps Park Comfort Station Replacement, CIP # S15035*
\$1,085,000 for the FY20 CIP Budget

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. The existing comfort station was constructed in the 1960's and is beginning to exhibit significant damage to its metal components due to the salt air. In some areas, the block walls are failing because the steel reinforcement is beginning to corrode. To date, \$2,406,694 of RPIF has been allocated to this project and the design is complete. The recommended allocation of \$1,085,000 will allow the comfort station to move directly into construction.

Attachment A lists many of the RPIF eligible projects within our regional facilities along with the projects that are proposed to receive RPIF funds over the next five years. This list of projects is by no means exhaustive, and the plan is revised to meet the changing needs within regional parks. Some projects such as "Trail Improvements" are very generic in nature and need to be fleshed out to identify the specific improvements needed. Other projects such as the Sunset Cliffs Natural Park Drainage Improvements have had technical studies completed with clearly defined scopes of work.

ALTERNATIVES

1. Approve the recommended allocations for the \$3.5 million of Fiscal Year 2019 Regional Park Improvement Funds with modifications.
2. Do not approve the recommended allocations for the \$3.5 million of Fiscal Year 2019 Regional Park Improvement Funds.

ATTACHMENT 3



**THE CITY OF SAN DIEGO
TO THE PARKS AND RECREATION BOARD**

DATE ISSUED: March 21, 2019 REPORT NO. 101

ATTENTION: San Diego Regional Park Improvement Fund Oversight Committee
Agenda of March 21, 2019

SUBJECT: Proposed Modifications to Fiscal Year 2020 Capital Improvements
Program Budget and Five-Year Regional Park Improvement Fund
Outlook – **STRIKEOUT/UNDERLINE**

SUMMARY

Issue – Should the San Diego Regional Park Improvement Fund Oversight Committee approve the recommendation to allocate \$3.5 million of anticipated funding from Fiscal Year 2019 Mission Bay lease revenue to the following seven (7) regional park improvement projects:

- Museum of Man Seismic Retrofit, L-12003
- Bud Kearns Aquatic Center Improvements, S-17000
- Coastal Access Improvements, AGF-00006
- Cowles Mountain Comfort Station Improvements, MTRP, new project
- ~~Mohnike Adobe and Hay Barn Restoration, S-13008~~
- Balboa Park West Mesa Water Infrastructure Upgrades, new project
- **EB Scripps Park Comfort Station Replacement, S-15035**

Director's Recommendation – Approve the recommendation to allocate \$3.5 million of anticipated funding from Fiscal Year 2019 Mission Bay lease revenue to the following seven (7) regional park improvement projects:

- Museum of Man Seismic Retrofit, L-12003
- Bud Kearns Aquatic Center Improvements, S-17000
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- Balboa Park West Mesa Water Infrastructure Upgrades, new project
- **EB Scripps Park Comfort Station Replacement, S-15035**

Fiscal Impact – It is anticipated the RPIF will receive \$3.5 million from the lease revenue generated in Mission Bay Park during Fiscal Year 2019. The Fiscal Year 2019 allocations will be budgeted to specific projects in the Mayor's Proposed Fiscal Year 2020 Budget.

Water and Energy Conservation Status – Not applicable.

Environmental – This activity will not result in a direct or reasonably foreseeable indirect physical change in the environment and is therefore not subject to CEQA pursuant to State CEQA Guidelines Section 15060(c)(2). The individual projects recommended to be funded will comply with CEQA requirements.

BACKGROUND

The San Diego 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. The two funds were established by voter approval of revisions to the City Charter, Article V, Section 55.2 (Charter) and became effective July 1, 2009, Fiscal Year (FY) 2010. On November 8, 2016 the San Diego voters approved amendments to the Charter language with those amendments going into effect on December 19, 2016.

Per the 2016 amended Charter, RPIF is derived from the first \$3.5 million available or 35%, whichever is greater, of the excess revenue received over a threshold amount of \$20 million in Mission Bay leasehold revenues. The first \$20 million of Mission Bay leasehold revenues goes into the City's General Fund and may be used for any municipal purpose. In FY 2019 the RPIF is anticipated to receive \$3.5 million per the Charter distribution thresholds.

The purpose of the RPIF is to support capital improvement projects within the City's Capital Improvement Program (CIP) for San Diego Regional Parks, as identified in the City Charter or by City Council Ordinance. San Diego Regional Parks include Chollas Lake Park, Balboa Park, Mission Trails Regional Park (MTRP), Otay Valley Regional Park, Presidio Park, San Diego River Park, Torrey Pines City Park, open space parks, and coastal beaches along with contiguous coastal parks. Chicano Park in Barrio Logan was designated as a Regional Park by the City Council in 2013, thus making it eligible for RPIF. The San Diego Regional Parks Improvement Fund Oversight Committee (Oversight Committee) is responsible for reviewing proposals for the use of RPIF. The Parks and Recreation Board serves as the Oversight Committee.

DISCUSSION

In Fiscal Year 2013 the Department introduced a proposed five-year plan for future fund allocations. Allocating RPIF over a five-year period identified a number of advantages over a year to year allocation approach by:

- Allowing higher dollar projects to be initiated while still leaving funds for smaller projects with shorter timelines.
- Providing stability and openness on the proposed future year RPIF allocations.
- Providing clarity on project priorities and sound reasons for allocation recommendations.

- Allow funding to be reallocated as necessary to promote project progress and manage the fund balance while being cognizant of overall project goals during the 5-year period.

The RPIF cannot be expected to address all the needs within the regional parks identified in the Charter. It can be used to move high priority projects forward and will most certainly be used to leverage funding from other sources such as grants.

RECOMMENDED ALLOCATIONS

The Parks and Recreation Department staff is recommending \$3,500,000 of the FY19 RPIF be allocated to existing CIP projects and to allow the initiation of new CIP projects in the FY20 CIP. The projects listed below are initial recommendations based on current needs, the five-year plan objectives, and our understanding of project costs. The Parks and Recreation Department may suggest adjustments to future year allocation recommendations depending on the successful completion of projects that were previously funded by RPIF. The recommended allocations will be added to the City's CIP through the annual City budget process which will begin in early 2019.

In a letter to the Parks and Recreation Departments Regional Park and Open Space advisory groups dated November 9, 2018, \$300,000 of the FY19 RPIF was proposed to be allocated to the replacement of the fire alarm system in the Casa de Balboa building within Balboa Park. Since that letter was sent out, funding from another source was able to fill the funding gap, allowing the \$300,000 originally allocated to be used for Balboa Park Bud Kearns Aquatic Complex Improvements (S17000) as described below.

- *Museum of Man Seismic Retrofit, CIP# L12003*
~~\$300,000~~ *\$100,000 for the FY19 CIP Budget*

The California Tower and California Building, together known as the Museum of Man today, were originally constructed for the 1915 Panama-California Exposition. Both are iconic San Diego structures that form the west gateway into cultural center of Balboa Park from the Cabrillo Bridge. The seismic retrofit of the California Tower is an existing project expected to begin construction in 2019. As identified in a 2009 seismic report on the two structures, the California Building is seismically interlinked with the Tower. Therefore, it is important to expand the Tower seismic retrofit to the California Building as soon as practical. A previous allocation of \$400,000 of RPIF was made to the project in FY19. The FY20 recommended allocation of ~~\$300,000~~ *\$100,000* to the Museum of Man Seismic Retrofit project will continue the design and engineering phase of the project based on the findings made in 2009. The five-year RPIF plan currently anticipates continued funding of this project in the FY23 CIP with hopes of completing the project by FY25.

- *Bud Kearns Aquatic Center Improvements, CIP# S17000*
\$1,000,000 for the FY20 CIP Budget

The Bud Kearns aquatic complex located within the Morley Field area of Balboa Park needed a main drain and some mechanical equipment replaced in 2014. During the process of replacing the main drain, the San Diego County Department of Environmental Health identified several other improvements which need to be completed as soon as possible to bring the complex into conformance with State health code requirements. The City has committed to making these improvements as soon as funding can be identified. The design plans for the project are

nearing completion and the project will be ready for bid and award in the near future. A previous allocation of \$500,000 of RPIF was made to the project in FY16. The FY20 recommended allocation of \$1,000,000 of RPIF will move this project to the construction phase once a contractor is selected.

- *Coastal Access Improvements, CIP# AGF00006*
~~\$950,000~~ *\$565,000 for the FY20 CIP Budget*

San Diego beaches are a regional asset and significant tourist attractions. Ensuring the public has safe access to the beaches and lifeguards have direct access to address emergencies is a high priority for the City. From 2010 through 2018, approximately \$2,800,000 of RPIF has been allocated to replacing and repairing coastal access at seven locations from Ocean Beach to La Jolla. These allocations have made significant progress in addressing the City's highest priority sites. Of the seven locations, only the now closed Bermuda Ave. project is not yet fully funded through construction. Assessment of Bermuda Ave. coastal access has been completed and the project is now in the design phase. *Orchard Avenue, Capri-by-the-Sea, and Old Salt Pool was nearing construction when King Tides caused more damage to these sites.* Based on the Parks and Recreation Department's visual assessment of the remaining beach access locations needing improvements, Santa Cruz Avenue and Narragansett Street in Ocean Beach are the next two priority locations. While these two locations do allow coastal access, the deterioration of the walls, hand rails, and stairs is significant. Winter storms could cause further damage and ultimately access closure. The recommended FY20 funding allocation of ~~\$950,000~~ *\$565,000* of RPIF for will move the Bermuda Ave. beach access (~~\$335,000~~) and *Orchard Avenue, Capri-by-the-Sea, and Old Salt Pool (\$230,000)* to construction.

- *Cowles Mountain Comfort Station Improvements, New Project*
\$450,000 for the FY20 CIP Budget

The Cowles Mountain trail is one of the most popular hikes in San Diego county with thousands of hikers and trail runners using the trail on any given weekend. The comfort station at the trail head off Golfcrest Drive was originally constructed in 1991 and although it received an overall "good" rating in a 2014 condition assessment, it is not compliant with current accessibility requirements and several of the major components of the structure were rated poor in the conditions report. Due to its high use and limited capacity, this comfort station should be replaced, most likely with a prefabricated type building. The new building will be fully compliant with current accessibility regulations and provide increased capacity for this highly popular hiking destination. The FY20 recommended \$400,000 funding allocation will initiate the design of the new structure which will be based on standard comfort station designs recently adopted by the city.

- ~~*Mohnike Adobe and Hay Barn Restoration, CIP S-13008*~~
~~*\$500,000 for the FY20 CIP Budget*~~

~~The Mohnike adobe home, hay barn, and spring reservoir are located at the Rancho Peñasquitos stables within Peñasquitos Canyon Preserve in Rancho Peñasquitos. They are part of the historically designated Mohnike Adobe Cultural Landscape which was placed in the national register of historic places in 2002. The site is located at the eastern end of the Los Peñasquitos Canyon Preserve. The City is required to protect historic resources per the San Diego Municipal Code, section 143.0250, General Development Regulations for Historical Resources. The design and environmental phase of the project are anticipated to be completed in early FY20. This recommended allocation of \$500,000 will allow the project to move to the construction phase of the highest priority renovations.~~

- *Balboa Park West Mesa Water Infrastructure Upgrades, New Project*
\$300,000 for the FY20 CIP Budget

The West Mesa of Balboa Park is currently serviced by an old cast iron water pipe attached to a single water meter near Upas St. and 6th Ave. The City's Public Utilities Department has agreed to abandon the existing cast iron pipe and water meter and install a new PVC pipe within Balboa Drive to service the buildings and landscape within the West Mesa. The Public Utilities Department will maintain this new pipeline as a city service line. In return, the Parks and Recreation Department will connect to the new water line and install new water meters as well as modify the existing irrigation systems. This will allow the Parks and Recreation Department to more closely manage water use and increase efficiency of the existing irrigation systems. The recommended allocation of \$300,000 will initiate coordination with the Public Utilities Department and begin design on the West Mesa irrigation and potable water systems overhaul.

- *EB Scripps Park Comfort Station Replacement, CIP # S15035*
\$1,085,000 for the FY20 CIP Budget

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. The existing comfort station was constructed in the 1960's and is beginning to exhibit significant damage to its metal components due to the salt air. In some areas, the block walls are failing because the steel reinforcement is beginning to corrode. To date, \$2,406,694 of RPIF has been allocated to this project and the design is complete. The recommended allocation of \$1,085,000 will allow the comfort station to move directly into construction.

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