



THE CITY OF SAN DIEGO
TO THE PARKS AND RECREATION BOARD

DATE ISSUED: March 21, 2019 REPORT NO. 102
ATTENTION: San Diego Regional Park Improvement Fund Oversight Committee
Agenda of March 21, 2019
SUBJECT: Reallocation of Regional Park Improvement Funds to EB Scripps Park (La
Jolla Cove) Comfort Station Replacement (S15035)

SUMMARY

Issue – Should the Regional Park Improvement Fund Oversight Committee approve the following reallocations of Regional Park Improvement Funds, in the amount of \$925,008, to EB Scripps Park (La Jolla Cove) Comfort Station Replacement:

1. \$342,141 from Mission Trails Regional Park Trail Realignments (S10066),
2. \$248,655 from Mission Trails Regional Park Cowles Mountain Trail (S10065),
3. \$164,000 from Ladera Street Beach Access Stairway Emergency Project (B19009/AGF00006),
4. \$85,000 from Air and Space Museum Roof Replacement (ABT00001),
5. \$85,000 from Balboa Park Club Rehabilitation (ABT00001), and
6. \$212 from Regional Park Improvements (AGF00005).

Director's Recommendation – Approve the recommended transfers of funds for EB Scripps Park Comfort Station Replacement.

Fiscal Impact – This allocation of RPIF will allow for the completion of construction for EB Scripps Park Comfort Station Replacement.

Water and Energy Conservation Status – Not applicable.

Environmental – The transfer of funds will not result in any direct or reasonably foreseeable indirect physical changes in the environment and is therefore not subject to CEQA pursuant to State CEQA Guidelines Section 15060(c)(2).

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 and became effective July 1, 2009, with the start of Fiscal Year 2010.

Per the City Charter and Measure J, 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.

DISCUSSION

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 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 reallocations of funding within 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. Further, staff is utilizing other funding sources, such as Environmental Growth Fund, to encourage initiation and completion of certain projects that are eligible.

Funding is recommended to come from the following five projects and extra fund balance available in the Regional Parks Improvements annual allocation:

1. \$342,141 from Mission Trails Regional Park Trail Realignment (S10066),
2. \$248,655 from Mission Trails Regional Park Cowles Mountain Trail (S10065),
3. \$164,000 from Ladera Street Beach Access Stairway Emergency Project (B19009/AGF00006),
4. \$85,000 from Air and Space Museum Roof Replacement (ABT00001),
5. \$85,000 from Balboa Park Club Rehabilitation (ABT00001), and
6. \$212 from Regional Park Improvements (AGF00005).

In addition, the project will receive an additional \$1,085,00 in Fiscal Year 2020 RPIF. The action to place these funds into the project is intended to reach City Council in the May-June timeframe.

Mission Trails Regional Park Trail Realignment provides for design, engineering, and construction of approximately 5,000 linear feet of new (realignment) trail and rehabilitation of approximately 3,500 linear feet of existing trail. This is to supplement existing and increase recreational activity of all visitor user groups (hikers, bikes, equestrian) and to stabilize and protect sensitive habitat and natural resources currently impacted by poor trail alignment. Improvements will include vegetation pruning and trimming, as well as hand crew manipulation of soils for best location of trails that will meet City Trail Standards (safety and sustainability). Locations of these trail realignments have been roughly engineered on-site but will require environmental review and approval. No grading is anticipated. No trails in this area are Americans with Disabilities Act (ADA) accessible, and this realignment would not provide ADA opportunities due to lack of access. Staff has not yet initiated this project, as the

City Council has not yet approved the Mission Trails Regional Park Master Plan Update. With this action, staff proposes to utilize all Regional Park Improvement Fund allocations within this project for the EB Scripps Park (La Jolla Cove) Comfort Station Replacement, and staff will maximize use of Environmental Growth Fund to complete the project.

Mission Trails Regional Park Cowles Mountain Trail provides for design, engineering, construction, and installation of structures, as well as the rehabilitation and installation of appropriate material to re-establish approximately 2,000 linear feet of existing trail. This project will supplement the existing and increasing recreational activities of hikers and the increase of sensitive resource impacts caused by hikers leaving the official trail. When completed, this trail rehabilitation will improve safety and reduce or eliminate loss of sensitive natural resources due to visitor use and erosion. Improvements will include minimal pruning and hand crew installation of materials. No grading will be done; however, some hand tool manipulation of existing soils may occur. Staff has not yet initiated this project, as the City Council has not yet approved the Mission Trails Regional Park Master Plan Update. With this action, staff proposes to utilize all Regional Park Improvement Fund allocations within this project for the EB Scripps Park (La Jolla Cove) Comfort Station Replacement, and staff will maximize use of Environmental Growth Fund to initiate the project design with the Public Works Department.

Ladera Street Beach Access Stairway Emergency 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. Staff proposes reallocating all remaining budgetary savings to the EB Scripps Park Comfort Station Project.

Air and Space Museum Roof Replacement provides for the replacement of the roof, repainting the exterior of the building, installation of new exterior lighting, and switchgear upgrade for the Air and Space Museum. The project is currently in pre-planning, and the decrease in funding will not adversely affect the project proceeding to design. Staff proposes reallocating all remaining budgetary savings to the EB Scripps Park Comfort Station Project.

Balboa Park Club Rehabilitation provides for an upgrade of the building foundation, replacement of windows, installation of LED lighting, repairs to the exterior stucco, and replacement of the roof. The project is currently in pre-planning, and the decrease in funding will not adversely affect the project proceeding to design. Staff proposes reallocating all remaining budgetary savings to the EB Scripps Park Comfort Station Project.

Currently, there is approximately \$212 available in Regional Park Improvement Fund balance in AGF00005 Regional Park Improvements. These additional funds are due to higher than anticipated revenues from the Mission Bay Park leaseholds and interest earned on the account. Staff proposes reallocating all remaining budgetary savings to the EB Scripps Park Comfort Station Project.

To continue effective cash management of the Regional Park Improvement Fund by allocating funds to projects nearing construction, staff recommends the transfers of:

1. \$342,141 from Mission Trails Regional Park Trail Realignments (S10066),

2. \$248,655 from Mission Trails Regional Park Cowles Mountain Trail (S10065),
3. \$164,000 from Ladera Street Beach Access Stairway Emergency Project (B19009/AGF00006),
4. \$85,000 from Air and Space Museum Roof Replacement (ABT00001),
5. \$85,000 from Balboa Park Club Rehabilitation (ABT00001), and
6. \$212 from Regional Park Improvements (AGF00005).

If approved by the Oversight Committee, staff will take these reallocation requests to City Council for Council Action. A companion item will propose modifications to the Fiscal Year 2020 proposed budget to fund the remainder of the EB Scripps Park (La Jolla Cove) Comfort Station Replacement.


RECOMMENDATIONS

The Department is recommending the approval of the reallocation of funds as outlined above.


ALTERNATIVES

1. Approve the recommended reallocations of Regional Park Improvement Funds to EB Scripps Park Comfort Station Replacement.
2. Do not approve the recommended reallocations of Regional Park Improvement Funds to EB Scripps Park Comfort Station Replacement.

Respectfully submitted,



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



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