

Regional Park Improvement Funds Projects Allocation & Expenditure Semi-Annual Update

Presented to the
Regional Park Improvement Fund Oversight
Committee

April 18, 2019

BACKGROUND

- RPIF is derived from Mission Bay Park lease revenue per City Charter Sec 55.2
- Charter was revised under Measure J passing on November 2016 to include:
 - First \$3.5M or 35%, whichever is greater above the threshold amount of \$20 million from the Mission Bay Leasehold revenues goes into the RPIF beginning in Fiscal Year 2018.
 - RPIF can only be used for capital improvements/deferred capital
- *This presentation only covers on-going CIP's funded by the RPIF*



RPIF COMPLETED PROJECT

Completed Projects

Balboa Park Hall of Nations Foundation Reconstruction

California Tower Electric Room Relocation

Chicano Park Comfort Station Replacement

Chollas Lake Park Playground Improvements

Coastal Beach Access Project

Diamond Street Stairs Reconstruction

Jas Arnold Trail For All People

Los Peñasquitos Ranger Station

Museum of Art Elevator Modernization

Museum of Man Roof Reconstruction

Ocean Beach Comfort Station Replacement

Palisades Park Comfort Station

Pescadero Street Stairs Reconstruction

RPIF PROJECT STATUS

PROJECT TITLE	TOTAL POST CHARTER RPIF ALLOCATION	EXPENDITURE & ENCUMBRANCE	PHASE
Air and Space Museum Roof Repair	\$500,000	\$0	Pre-planning
Balboa Park Bud Kearns Aquatic	\$500,000	\$320,538	Design
Balboa Park Club	\$500,000	\$0	Pre-planning
Balboa Park West Mesa Comfort Station Replacements	\$1,510,798	\$1,389,998	Construction
Bermuda Ave Coastal Access & Seawall Repairs	\$383,581	\$86,314	Design
California Tower Seismic Retrofit	\$1,906,841	\$389,518	Construction

RPIF PROJECT STATUS

PROJECT TITLE	TOTAL POST CHARTER RPIF ALLOCATION	EXPENDITURE & ENCUMBRANCE	PHASE
Casa de Balboa Fire Alarm	\$816,282	\$185,361	Design
Chollas Lake Improvements, Phase 1 – Chollas Lake Electrical Service	\$143,733	\$44,124	Pre-Design
Cowles Mountain Trails – Mission Trails	\$427,000	\$155,345	Construction
EB Scripps Park Comfort Station Replacement	\$2,406,694	\$391,912	Construction
Junipero Serra Museum ADA Improvements	\$1,203,306	\$581,629	Design

RPIF PROJECT STATUS

PROJECT TITLE	TOTAL POST CHARTER RPIF ALLOCATION	EXPENDITURE & ENCUMBRANCE	PHASE
Ladera St Beach Access Stairway Emergency Project	\$263,651	\$71,251	Design
La Jolla Parkway/Mt Soledad Erosion Control	\$500,000	\$401,952	Design
Mission Trails Regional Park Multi Trail System	\$335,182	\$7,677	Park Master Plan & Environmental Assessment
Mohnike Adobe and Hay Barn Restoration	\$513,947	\$513,947	Design
Narragansett Avenue Access	\$175,000	\$45,871	Pre-Design
OB Dog Beach Accessibility Improvements	\$443,306	\$95,692	Design

RPIF PROJECT STATUS

PROJECT TITLE	TOTAL POST CHARTER RPIF ALLOCATION	EXPENDITURE & ENCUMBRANCE	PHASE
Old Mission Dam Preservation Project	\$315,000	\$288,374	Design
Orchard Av, Capri by Sea & Old Salt Pool	\$584,335	\$526,240	Construction
Santa Cruz Ave Access Stairs	\$275,000	\$164,418	Pre-Design
Seismic Retrofit-Museum of Man	\$400,000	\$29,120	Pre-Design
Sunset Cliffs Natural Park Ph I – Reveg	\$101,725	\$76,293	Mitigation Monitoring

RPIF PROJECT STATUS

PROJECT TITLE	TOTAL POST CHARTER RPIF ALLOCATION	EXPENDITURE & ENCUMBRANCE	PHASE
Sunset Cliffs Natural Park – PH II Trail & Reveg	\$2,438,951	\$1,765,577	Construction
Sunset Cliffs Natural Park Drainage Improvements	\$622,247	\$492,247	Design
Sunset Cliffs Natural Park Removal of Lomaland Dr. and Ladera St. Structures	\$536,000	\$509,569	Design
TP South Golf Course Imp Renovation	\$150,000	\$0	Design





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Q & A

