

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

Attachment A

REGIONAL PARK IMPROVEMENT FUND PROPOSED ALLOCATIONS***																
Project	CP 800-14 Priority Score	WBS No.	Est. Cost**	Total RPIF Allocated to Date	FY 21 CIP	% of FY20	FY 22 CIP	% of FY21	FY 23 CIP	% of FY22	FY 24 CIP	% of FY23	FY 25 CIP	% of FY24	Current FY Subtotal by Category	% of Total By Category
Balboa Park															\$1,250,000	36%
California Tower Seismic Retrofit	68	L12003	\$5,750,000	\$4,354,050	Other funding sources included in project											
West Mesa Comfort Stations Replacement	63	S15036	\$2,200,000	\$1,875,000												
Bud Kearns Aquatic Improvements	57	S17000	\$3,250,000	\$2,250,000												
Museum of Man Seismic Retrofit	47	L12003	\$3,500,000	\$500,000					\$1,800,000	51%	\$1,000,000	29%	\$700,000	20%		
Museum of Art Seismic Retrofit	TBD	TBD	TBD	\$0							\$500,000	14%	\$2,000,000	57%		
Botanical Building Restoration	66	TBD	\$3,000,000	\$0												
Palm Canyon Arboretum and Nature Trail Improvements	TBD	TBD	\$150,000	\$0												
Park Administration Building Improvements	TBD	TBD	\$6,400,000	\$0												
Park Administration Building Frontispiece	28	TBD	\$1,500,000	\$0												
Park Lighting Improvements - Central Mesa	TBD	TBD	\$600,000	\$0												
West Arcade Moorish Arch Ornamentation	28	TBD	\$1,500,000	\$0												
Auto Museum Historic Restoration	28	TBD	\$1,000,000	\$0												
Municipal Gymnasium Historic Restoration	28	TBD	\$1,500,000	\$0												
Federal Building Entry Historic Restoration	28	TBD	\$100,000	\$0												
Palm Canyon (Honeymoon) Bridge Construction	TBD	TBD	\$2,000,000	\$0												
Alcazar Garden Arbor Reconstruction	28	TBD	\$600,000	\$0												
Plaza de Balboa East Entry Historic Restoration	28	TBD	\$400,000	\$0												
Sixth Avenue Playground Phase 2	44	TBD	\$1,300,000	\$0												
Golf Course Drive Multi-Purpose Pathway	50	S15040	\$5,200,000	\$0	Other funding sources included in project											
Balboa Park Parking Lot Improvements	TBD	TBD	\$3,000,000	\$0												
Balboa Park Sidewalk Improvements including accessibility	TBD	TBD	\$1,500,000	\$0												
Casa De Balboa Fire Alarm	70	B17181	\$1,600,000	\$816,882												
Air and Space Museum Roof Replacement	TBD	TBD	TBD	\$265,000	\$625,000	18%	\$300,000	9%								
Balboa Park Club Improvements	TBD	TBD	TBD	\$415,000												
Balboa Park Comfort Stations	64	TBD	TBD	\$0	\$625,000	18%										
Chicano Park															\$0	0%
Bay Bridge Community Center Improvements	TBD	S18008	\$1,275,000	\$0	Other funding sources currently identified											
Chollas Lake Park															\$300,000	9%
Chollas Lake Improvements	64	L18001	\$2,050,000	\$550,000	\$300,000	9%										
Coastal Parks & Beaches															\$1,050,000	30%
Sunset Cliffs Park Hillside Improvements	61	L16001	\$3,800,000	\$2,540,676	Other funding sources included in project. Project near completion.											
Sunset Cliffs Park Drainage Phase 2	66	L14005	\$4,300,000	\$1,158,246					\$1,100,000	31%	\$500,000	14%				
Sunset Cliffs Park Drainage Future phases	64	TBD	\$4,000,000	\$0												
Sunset Cliffs Park Master Plan Implementation	46	TBD	TBD	\$0												
Coastal Access Improvements	54	AGF00006	\$2,400,000	\$3,267,413	\$850,000	24%	\$800,000	23%	\$600,000	17%	\$1,500,000	43%	\$800,000	23%		
Ocean Beach Fishing Pier (Assessment pending)	TBD	P18006	TBD	\$0												
OB Park Comfort Station Replace at Santa Monica Avenue	TBD	TBD	\$1,500,000	\$0												
Whaleview Point Master Plan Implementation	TBD	TBD	\$2,200,000	\$0												
Repair and resurface beach parking lots	46	TBD	TBD	\$0												
South Mission Beach Comfort Station	43	TBD	\$1,500,000	\$0												
EB Scripps Park Pavilion and Comfort Station	43	S15035	\$5,100,000	\$4,599,379	\$200,000	6%										
La Jolla Shores Boardwalk and Seawall	TBD	TBD	\$500,000	\$0												
Mission Trails Regional Park (MTRP)															\$900,000	26%
East Fortuna Staging Area Field Building	44	S14016	\$6,975,000	\$0	Other funding sources currently identified											
Cowles Mountain Comfort Station ADA Upgrades	TBD	TBD	\$900,000	\$450,000	\$450,000	13%										
Cowles Mountain Service Road Reconstruction	TBD	TBD	TBD	\$0	\$450,000	13%										
Cowles Mountain Trail Rehabilitation	TBD	AGE00001	\$450,000	\$0	Other funding sources currently identified											
Mission Trails Trail Realignment	TBD	AGE00001	\$350,000	\$0	Other funding sources currently identified											

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MTRP Master Plan Implementation	TBD	TBD	TBD	\$0												
West Sycamore Staging Area	35.5	B20054	TBD	\$0	Other funding sources currently identified											
Open Space Parks															\$0	0%
Mohnike Adobe and Hay Barn Restoration	67	S13008	\$2,700,000	\$513,947			\$1,000,000	29%								
General Open Space Trail Improvements	45	AGE00001	\$5,000,000	\$0												
Repair Open Space park entry and parking lots	42	TBD	TBD	\$0												
Revegetation	43	TBD	TBD	\$0												
La Jolla Parkway Erosion	50	B10089	\$2,500,000	\$544,094												
Open Space Property Acquisition	TBD	TBD	TBD	\$0												
Otay Valley River Park															\$0	0%
Otay Valley River Park Improvements	43	TBD	TBD	\$0												
Presidio Park															\$0	0%
Junipero Serra Museum ADA Improvements	60	S15034	\$2,300,000	\$803,306			\$1,400,000	40%								
Presidio Drive Improvements	TBD	TBD	\$900,000	\$0												
San Diego River															\$0	0%
San Diego River Master Plan Implementation	43	TBD	TBD	\$0												
Torrey Pines City Park															\$0	0%
Implementation of General Development Plan	47	TBD	\$15,000,000	\$0												
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