



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

DATE ISSUED: April 16, 2020 REPORT NO. 102

ATTENTION: San Diego Regional Park Improvement Fund Oversight Committee
Agenda of April 17, 2020

SUBJECT: Reallocation of Regional Park Improvement Funds from Museum of Man
Seismic Retrofit (L12003) to Various Projects

SUMMARY

Issue – There are currently four projects that need additional funds to either complete construction or design. Museum of Man Seismic Retrofit, Phase III, provides for the design and construction of seismic retrofit improvements to the museum building. The project has yet to commence design and will be cancelled to provide funds (\$570,658.18) to the projects listed below. Should the Regional Park Improvement Fund Oversight Committee approve the following reallocation of Regional Park Improvement Funds:

1. \$200,000 to Balboa Park Bud Kearns Aquatic Complex Improvements (S17000)
2. \$150,000 to Casa de Balboa Fire Alarm System (B17181)
3. \$123,193.45 to Narragansett Avenue Access (B18026)
4. \$97,464.73 to Sunset Cliffs Natural Park Hillside Improvement Project (L16001)

Director's Recommendation – Approve the recommended transfers of funds to various projects.

Fiscal Impact – This action would provide construction funding for Balboa Park Bud Kearns Aquatic Complex Improvements, Casa de Balboa Fire Alarm System, and Sunset Cliffs Natural Park Hillside Improvement Project. It would provide design funding for Narragansett Avenue Access. Finally, this action would cancel Museum of Man Seismic Retrofit, Phase III.

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.

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Per the City Charter, the first \$20 million in Mission Bay leasehold revenues is allocated toward general government purposes. The next \$10 million in leasehold revenues is split between RPIF and Mission Bay Park Improvement Fund (MBPIF), with RPIF receiving the first \$3.5 million and MBPIF receiving the next \$6.5 million. For any leasehold revenues received in excess of \$30 million, the allocation is split at a ratio of 65% MBPIF and 35% RPIF.

DISCUSSION

Balboa Park Bud Kearns Aquatic Complex Improvements provides for the design and construction of various improvements of the Bud Kearns Aquatic Complex located in the Morley Field area of Balboa Park. Improvements may include mechanical systems, fencing, accessibility upgrades, pool decking and pool coping. Currently, this project is in bid and award and has a construction deficit of \$200,000.

Casa de Balboa Fire Alarm System provides for the replacement of the Casa De Balboa fire alarm system. The existing Faraday fire alarm panel is obsolete and no longer available or supported. New parts are not available for replacement. Currently, this project has a construction deficit of \$150,000.

Narragansett Avenue Access provides for the design and construction of improvements to the stairs and walkway along the stretch of coastline at Narragansett Avenue that have been damaged by use and King Tides. Currently, this project is in design and has a design deficit of \$123,193.45.

Sunset Cliffs Natural Park Hillside Improvement Project will complete improvements to the Sunset Cliffs Natural Park. Phase II includes the re-vegetation of the remainder of Sunset Cliffs Natural Park excluding the area where the existing Ladera Street and Lomaland Drive houses are located, the construction of a trail system, observation points, pedestrian bridge, interpretive signs, re-contouring of the old ball field, and additional removal of exotic non-native plants. Currently, Phase II is in construction and has a deficit of \$97,464.73.

Museum of Man Seismic Retrofit Phase III provides for the seismic retrofit for the Museum of Man building. This project is currently in preliminary engineering and has not been transferred to design. The Department has decided to not continue with this project at this time, leaving \$570,658.18 that can be transferred as outlined in this report. If approved by the Oversight Committee, staff will take these reallocation requests to City Council for approval.

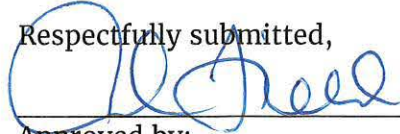
RECOMMENDATIONS

The Department recommends approval of the reallocation of funds as outlined in this report.

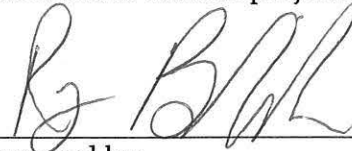
ALTERNATIVES

1. Approve the recommended transfers of funds to various projects.
2. Do not approve the recommended transfers of funds to various projects.

Respectfully submitted,



Approved by:
Andrew Field
Director
Parks and Recreation Department



Prepared by:
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Supervising Management Analyst
Parks and Recreation Department