



REPORT

THE CITY OF SAN DIEGO TO THE PARKS AND RECREATION BOARD

DATE ISSUED: September 17, 2020

REPORT NO. 102

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

SUBJECT: Reallocation of Regional Park Improvement Funds to Various Projects

SUMMARY

Issue – During the construction of EB Scripps Park Comfort Station Replacement (S15035), a portable restroom is needed to provide service after the current comfort station has been demolished and until the new comfort station is open. A portable restroom cannot be funded by Regional Park Improvement Fund because it is a rental and not considered a capital expense and thus cannot be capitalized by the City. To remedy this issue, Regional Park Improvement Funds can be swapped with Capital Contributions from the General Fund.

Additionally, Sunset Cliffs Natural Park, Hillside Park (L16001) needs additional funds for construction. La Jolla Pkwy/Mt Soledad Erosion Control (B10089) and Museum of Man Retrofit (L12003) both have savings that can contribute to the deficit in the Sunset Cliffs project and facilitate a further fund swap of Capital Outlay-Miscellaneous Revenue between Balboa Park Comfort Stations Improvements (B20117) and Mountain View Sport Courts (B18192).

Should the Regional Park Improvement Fund Oversight Committee approve the following reallocations/swaps of Regional Park Improvement Funds:

1. \$65,000 to Air & Space Museum Roof Replacement from EB Scripps Park Comfort Station Replacement.
2. \$266,807 to Sunset Cliffs Natural Park, Hillside Park from La Jolla Pkwy/Mt Soledad Erosion Control (\$164,796.41) and Museum of Man Retrofit (\$102,010.59).
3. \$78,442.17 to Balboa Park Comfort Stations Improvements from Museum of Man Retrofit and a transfer of the same amount in Capital Outlay-Miscellaneous Revenue to Mountain View Sport Courts (B18192).

Director's Recommendation – Approve the recommended transfers of funds for these projects.

Fiscal Impact – There will be no change to EB Scripps Comfort Station Replacement and Balboa Park Comfort Stations Improvements. La Jolla Pkwy/Mt Soledad Erosion Control is being cancelled and Museum of Man Retrofit is complete. This would be an increase of \$65,000 to Air & Space Museum Roof Replacement and \$266,807 to Sunset Cliffs Natural Park, Hillside Park.

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, 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

Air & Space Museum Roof Replacement provides for the design and construction of a replacement roof for the museum. The current roof has reached the end of its current useful life and leaks when there is a rain event. The complexity of the project is affected by the aircraft that currently hang from the interior of the roof. The \$65,000 in Capital Contributions from the General Fund, will not come from this project, but from the Facilities annual allocation and thus will not adversely affect the project.

EB Scripps Park 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. During the construction of the comfort station, a portable restroom is needed to provide service after the current comfort station has been demolished and until the new comfort station is open. This is expected to be needed until the project is completed in June 2021. A portable restroom cannot be funded by Regional Park Improvement Fund it is a rental and not considered a capital expense and thus cannot be capitalized by the City. To remedy this issue, Regional Park Improvement Funds can be swapped with Capital Contributions from the General Fund.

Sunset Cliffs Natural Park, project 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, there is a construction deficit of \$950,000. Only a portion of this funding will be needed in Fiscal Year 2021. This, along with the Proposed Modifications to Fiscal Year 2021 Capital Improvements Program Budget action will fund this project through Fiscal Year 2021.

Balboa Park Comfort Stations Improvements provides for the design and construction of improvements/replacements for the following comfort stations in Balboa Park: Organ Pavilion, South Palisades, Casa del Prado Theater, and Morely Field. The project is currently in preliminary engineering. Swapping \$78,442.17 of Capital Outlay-Miscellaneous Revenue for RPIF will have no effect on this project.

While Mountain View Sport Courts is not eligible for RPIF, and does not require Oversight approval, it currently has a construction deficit of \$150,000. Transferring Capital Outlay-Miscellaneous Revenue of \$78,442.17 from Balboa Park Comfort Station Improvements to this project will help get this project closer to completion.

La Jolla Pkwy/Mt Soledad Erosion Control provides for preparing an alternative analysis study to address the repair of the failing brow ditches and stabilize the slope on the east side of La Jolla Parkway. Design estimates came in higher than expected and the project is not longer being pursued. Because of this there is \$164,796.41 in RPIF available for transfer.

Museum of Man Retrofit provides for the seismic retrofit of the historic California Tower and Museum of Man within Balboa Park. As part of the tower seismic retrofit, the plan requires the structural reinforcements of the walls of the electrical room located at the bottom floor of the tower. This room presently hosts the San Diego Gas and Electric and the Museum of Man electrical transformers and control panels. Phase I of this project provides for the relocation of these electrical systems. Phase II of this project provides for the seismic system upgrade of the tower. Phase II is complete and has \$180,452.76 in savings.

Therefore, staff recommends the approval of the reallocations of Regional Park Improvement Funds as outlined in this report. If approved by the Oversight Committee, staff will take these reallocation requests to City Council for approval.

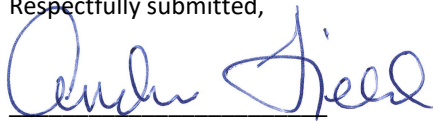
RECOMMENDATIONS

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

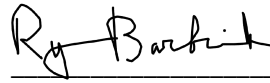
ALTERNATIVES

1. Approve the recommended reallocations of Regional Park Improvement Funds.
2. Do not approve the recommended reallocation of Regional Park Improvement Funds.

Respectfully submitted,



Approved by:
Andrew Field
Director
Parks and Recreation Department



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