



REPORT

THE CITY OF SAN DIEGO TO THE PARKS AND RECREATION BOARD

DATE ISSUED: March 17, 2022 REPORT NO. 101
ATTENTION: San Diego Park and Recreation Board Agenda of March 17, 2022
SUBJECT: Fiscal Year 2023 Regional Park Improvement Funds – Allocation
Recommendations

SUMMARY

Should the San Diego Regional Park Improvement Fund Oversight Committee approve the recommendation to allocate \$4.0 million of anticipated funding from Mission Bay lease revenue to the following seven (7) regional park improvement projects in the Proposed Fiscal Year 2023 Budget:

- Chicano Park Improvements Phase III, CIP# B20060
- Chollas Lake Electrical Improvements, CIP# L18001
- Coastal Access Improvements, CIP# AGF00006
- Cowles Mountain Comfort Station Improvements, CIP# B20055
- Junipero Serra Museum Accessibility Improvements, CIP# S15034
- Sunset Cliffs Park Drainage Improvements, CIP# L14005
- West Sycamore Staging Area, CIP# B20054

Director's Recommendation – Approve the recommendation to allocate \$4.0 million of anticipated funding in the Regional Park Improvement Fund for the Proposed Fiscal Year 2023 Budget.

Fiscal Impact – It is anticipated the RPIF will receive \$4.0 million from the lease revenue generated in Mission Bay Park for allocation into various eligible capital projects in Fiscal Year 2023. If the Oversight Committee approves these allocations, they will be presented to the City Council for approval as a part of the Mayor's Proposed Fiscal Year 2023 Budget.

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 revenues from leaseholds in Mission Bay Park. The other fund is the

Mission Bay Park Improvement Fund (MBPIF) for specific improvements in Mission Bay Park.

The two funds were established by voter approval of revisions to the City Charter, Article V, Section 55.2 (Charter Section 55.2). The initial Charter 55.2 became effective on July 1, 2009 under Proposition C, and a subsequent amendment to Charter 55.2 became effective after voters approved Measure J on November 8, 2016, with those amendments going into effect on December 19, 2016.

Mission Bay lease revenues are allocated by a formula based on Charter Section 55.2 as follows:

- Initial \$20 million of Mission Bay lease revenues goes into the City's General Fund and may be used for any municipal purpose
- Next \$3.5 million goes to RPIF (total lease revenue is \$23.5 million)
- Next \$6.5 million goes to MBPIF (total lease revenue is \$30 million)
- Revenue received thereafter is split at a ratio of 35% to RPIF and 65% to MBPIF

During the COVID-19 pandemic years of Fiscal Years 2021 and 2022, Mission Bay lease revenues were significantly reduced. However, based on current projections for lease revenues in Fiscal Year 2022, RPIF is anticipated to receive \$4.0 million in Fiscal Year 2023 per the Charter distribution thresholds.

The purpose of the RPIF is to support capital improvement projects within the City's Capital Improvement Program (CIP) for regional parks, as identified in the City Charter or by City Council Ordinance.

REGIONAL PARKS

In accordance with Charter Section 55.2 and subsequent ordinances, the City's regional parks currently include:

- Balboa Park
- Black Mountain and North City Open Space
- Chicano Park
- Chollas Creek Watershed¹
- Chollas Lake
- Coastal Parks and Beaches
- Los Peñasquitos Canyon Preserve and Del Mar Mesa Preserve
- Mission Trails Regional Park (MTRP)
- Otay Valley Regional Park (OVRP)
- Presidio Park
- San Diego River Park
- Torrey Pines City Park

¹ Specific parks to be included within Chollas Creek Regional Park will be fully identified in the upcoming Chollas Creek Regional Park Master Plan. The attachment lists several projects that seem likely to be in the regional park.

- Urban Canyons and Open Space Parks

The RPIF Oversight Committee is responsible for reviewing proposals for the use of RPIF. Per SDMC 26.30(a), the Park and Recreation Board serves as the RPIF Oversight Committee.

FIVE-YEAR PLAN OBJECTIVES

In Fiscal Year 2013, the Parks and Recreation Department (Department) introduced a proposed five-year plan for future fund allocations. Allocating RPIF over a five-year period identified several advantages over a year to year allocation approach by:

- Allowing higher dollar projects to be initiated while still leaving funds for smaller projects with shorter timelines
- Providing stability and openness on the proposed future year RPIF allocations
- Providing clarity on project priorities and sound reasons for allocation recommendations
- Allow funding to be reallocated as necessary to promote project progress and manage the fund balance while being cognizant of overall project goals during the five-year period

The RPIF cannot be expected to address all the needs within the regional parks in accordance with Charter Section 55.2. It can be used to move high priority projects forward and will most certainly be used to leverage funding from other sources. For example, the RPIF allocated to the Sunset Cliffs Natural Park Hillside Improvements in 2012 and 2016 encouraged the California Coastal Conservancy to award \$800,000 in grant funding to the City to fully fund the construction of the entire project.

The RPIF recommended allocations for the Fiscal Year 2022 funds, which are to be used to fund capital projects in Fiscal Year 2023, is intended to restore funding to projects in which funding was removed to promote other priority projects as well as increase funding to existing projects with a commitment to see those projects through to completion.

RECOMMENDED FISCAL YEAR 2023 BUDGET ALLOCATIONS

Department staff is recommending \$4.0 million of the Fiscal Year 2022 RPIF be allocated to existing CIP projects and to allow the initiation of new CIP projects in the Fiscal Year 2023 CIP. The projects listed below are initial recommendations based on current needs, the five-year plan objectives, and our understanding of project costs. The Department may suggest adjustments to future year allocation recommendations depending on the successful completion of projects that were previously funded by RPIF. The recommended allocations will be added to the City's CIP through the annual City budget process.

- *Chicano Park Improvements Phase III, CIP# B20060*

\$287,165 for the Fiscal Year 2023 CIP Budget

This project provides for the design and construction to provide accessibility improvements to walkways, drainage, existing comfort station, and security lighting

at comfort station and walkway at Chicano Park. Additionally, the project will provide tree replacements, cactus garden irrigation system, and related improvements.

The recommended funding allocation of \$287,165 of RPIF for Fiscal Year 2023 will allow the project to complete the design phase.

- ***Chollas Lake Electrical Improvements, CIP# L18001***

\$287,164 for the Fiscal Year 2023 CIP Budget

This project provides for introduction of electrical services into Chollas Lake Park. Currently, a generator provides limited electricity. Upon project completion, the park will have electrical service with the opportunity to expand lighting.

The recommended funding allocation of \$287,164 of RPIF for Fiscal Year 2023 will allow the project to complete the construction phase.

- ***Coastal Access Improvements, CIP# AGF00006***

\$725,000 for the Fiscal Year 2023 CIP Budget

San Diego beaches are a regional asset and significant tourist attractions. Ensuring the public has safe access to the beaches and lifeguards have direct access to address emergencies is a high priority for the City. In the past, RPIF has been allocated to replacing and repairing coastal access at seven locations from Ocean Beach to La Jolla. These allocations have made significant progress in addressing the City's highest priority sites. Winter storms could cause further damage and ultimately access closure.

The recommended funding allocation of \$725,000 of RPIF for Fiscal Year 2023 will be allocated to the Santa Cruz Avenue Access Stairs and Walkway project to complete the design phase (\$475,000) and Old Salt Pool to complete construction (\$250,000).

- ***Cowles Mountain Comfort Station Improvements, CIP# B20055***

\$680,000 for the Fiscal Year 2023 CIP Budget

The Cowles Mountain trail is one of the most popular hikes in San Diego county with thousands of hikers and trail runners using the trail on any given weekend. The comfort station at the trail head off Golfcrest Drive was originally constructed in 1991 and although it received an overall "good" rating in a 2014 condition assessment, it is not compliant with current accessibility requirements and several of the major components of the structure were rated poor in the conditions report.

Due to its high use and limited capacity, this comfort station would be replaced, most likely with a prefabricated type build. The new building will be fully compliant with current accessibility regulations and provide increased capacity for this highly popular hiking destination. The recommended \$680,000 funding allocation will initiate the design of the new structure which will be based on standard comfort station designs recently adopted by the City.

- ***Junipero Serra Museum Accessibility Improvements, CIP# S15034***

\$500,000 for the Fiscal Year 2023 CIP Budget

This project provides for the design and construction of improvements to provide Americans with Disabilities Act (ADA) access to the Junipero Serra Museum within Presidio Park. The project may include a new parking lot, security lighting, walkways and/or accessible ramps, site furnishings, and landscape enhancements. Design is currently underway and anticipated to be complete in March 2022. Construction is expected to begin in Fiscal Year 2023 and be completed in Fiscal Year 2024. The recommended funding allocation of \$500,000 of RPIF for Fiscal Year 2023 will allow the project to start the construction phase.

- ***Sunset Cliffs Park Drainage Improvements, CIP# L14005***

\$1,095,000 for the Fiscal Year 2023 CIP Budget

This project provides for drainage improvements at Sunset Cliffs Natural Park, Hillside section, including the removal of existing houses located on parkland, restoration of natural areas to allow water percolation, and installation of site appropriate drainage devices.

Phase I includes the removal of four existing homes located in the Sunset Cliffs Natural Park, the restoration and re-vegetation of these areas, ADA parking, and the inclusion of trails and lookouts per the community master plan. Phase II includes the evaluation of the drainage within the Sunset Cliffs Natural Park and the implementation of a complete drainage system.

Design and environmental assessment for Phase I began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2022. Design for Phase II began in Fiscal Year 2017 and completion is contingent upon identification of funding. Construction of Phase I and Phase II is contingent upon identification of funding. The recommended funding allocation of \$1,095,000 of RPIF for Fiscal Year 2023 will allow the project to complete the design phase.

- ***West Sycamore Staging Area, CIP# B20054***

\$500,000 for the Fiscal Year 2023 CIP Budget

This project provides for improvements at the West Sycamore Staging Area, including installation of a prefabricated comfort station, shade structure, drinking fountain, two picnic tables, planting and landscaping at the staging area, accessible parking, and any necessary path of travel to the prefab toilet and the shade structure from the parking lot.

The project also includes installation of pedestrian access routes such as sidewalk or walkway inside the park from the sidewalks along the public rights of way at the park entry point connecting to the park facility and amenities, installation of a concrete driveway at the entrance of the park, purchase and installation of new portable office

trailer for the park rangers to replace the existing rented office trailer, installation of sewage holding tanks next to the prefab toilet and office trailer existing or new at approximately six feet deep, and water service for the new office trailer toilet, the new prefab comfort station, a drinking fountain by the existing dumpsters at the northeast section, and an irrigation system for the landscaping at the staging area.

The design will be completed in Fiscal Year 2023. Construction is planned to begin in Fiscal Year 2023 and be completed in Fiscal Year 2024. The recommended funding allocation of \$500,000 of RPIF for Fiscal Year 2023 will allow the project to complete the construction phase.

RECOMMENDATIONS

The Department recommends approval of \$4.0 million from Mission Bay lease revenue to the Regional Park Improvement Fund Proposed Fiscal Year 2023 Budget as outlined in this report.

ALTERNATIVES

1. Approve the recommendation to allocate \$4.0 million of anticipated funding to the Regional Park Improvement Fund Proposed Fiscal Year 2023 Budget.
2. Do not approve the recommendation to allocate \$4.0 million of anticipated funding to the Regional Park Improvement Fund Proposed Fiscal Year 2023 Budget.
3. Recommend alternative allocations to specific eligible capital projects.

Respectfully submitted,



Prepared by:
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Approved by:
Andy Field
Director
Parks and Recreation Department

Project	CP 800-14 Priority Score (1)	CIP No.	Est. Cost (2)	Total RPIF Allocated to Date	Total Other Funding Sources Allocated	REGIONAL PARK IMPROVEMENT FUND PROPOSED ALLOCATIONS (3)									
						FY 23 CIP	% of FY22	FY 24 CIP	% of FY23	FY 25 CIP	% of FY24	FY 26 CIP	% of FY25	FY 27 CIP	% of FY26
Balboa Park															
Air and Space Museum Roof and HVAC Replacement	67	B20116	\$6,290,000	\$1,415,000	\$0					\$1,000,000	29%	\$1,000,000	29%	\$500,000	14%
Alcazar Garden Arbor Reconstruction	TBD	TBD	\$600,000	\$0	\$0										
Balboa Park Club Improvements	68	B20119	TBD	\$975,000	\$0										
Balboa Park Comfort Stations	64	B20117	\$4,000,000	\$73,350	\$643,368			\$750,000	21%	\$500,000	14%	\$500,000	14%	\$500,000	14%
Balboa Park Parking Lot Improvements	TBD	TBD	\$3,000,000	\$0	\$0										
Balboa Park Sidewalk Improvements including accessibility	TBD	TBD	\$1,500,000	\$0	\$0										
Botanical Building Restoration	66	S20005	\$21,453,000	\$580,156	\$20,872,844										
Building 8/Eddy Thompson Memorial Library Renovation	TBD	TBD	TBD	\$0	\$0										
Casa del Prado Improvements	TBD	S22007	\$6,000,000	\$0	\$5,900,000										
Federal Building/Comic-Con Museum Roof, HVAC, Stucco	70	B20066	\$2,793,000	\$0	\$2,793,000										
Golf Course Drive Multi-Purpose Pathway	50	S15040	\$5,200,000	\$0	\$1,943,386										
Hall of Nations Foundation	TBD	TBD	TBD	\$0	\$0										
International Cottages Electrical Upgrade	TBD	TBD	TBD	\$0	\$0										
Marston House Improvements/Restoration	TBD	TBD	TBD	\$0	\$0										
Municipal Gymnasium HVAC, Insulation, Stucco	TBD	TBD	\$1,500,000	\$0	\$0										
Museum of Art Seismic Retrofit	TBD	TBD	TBD	\$0	\$0										
Museum of Man Seismic Retrofit	TBD	TBD	TBD	\$0	\$0										
Natural History Museum Roof Replacement	TBD	TBD	TBD	\$0	\$0										
Old Navy Hospital/Park Administration Building 1 Improvements	TBD	TBD	\$20,000,000	\$0	\$0										
Palisades Plaza Fountain	TBD	TBD	TBD	\$0	\$0										
Palm Canyon (Honeymoon) Bridge Construction	TBD	TBD	\$2,000,000	\$0	\$0										
Palm Canyon Arboretum and Nature Trail Improvements	TBD	TBD	\$150,000	\$0	\$0										
Park Lighting Improvements - Central Mesa	TBD	TBD	\$600,000	\$0	\$0										
Plaza de Balboa East Entry Historic Restoration	TBD	TBD	\$400,000	\$0	\$0										
Sixth Avenue Playground Phase 2	TBD	TBD	\$1,300,000	\$0	\$0										
Spanish Village - Electrical Metering Equipment Upgrade	TBD	TBD	\$750,000	\$0	\$0										
Spreckles Organ Pavilion Upgrades	TBD	TBD	TBD	\$0	\$0										
Starlight Bowl Restoration	TBD	TBD	TBD	\$0	\$0										
West Arcade Moorish Arch Ornamentation	TBD	TBD	\$1,500,000	\$0	\$0										
Black Mountain and North City Open Space															
Black Mountain Arsenic Mine Remediation	TBD	B18236	\$1,000,000	\$0	\$503,859										
Revegetation	TBD	TBD	TBD	\$0	\$0										
Trail Improvements	TBD	TBD	TBD	\$0	\$0										
Chicano Park															
Mural Restoration	TBD	TBD	TBD	\$0	\$2,500,000										
Chicano Park Museum and Cultural Center	TBD	S18008	TBD	\$0	\$7,500,000										
Chicano Park Improvements Phase III	57	B20060	\$1,600,000	\$0	\$528,825	\$287,165	7%	\$500,000	14%						
Chollas Creek Watershed (actual parks to be included in the definition of the regional park is contingent upon creation of master plan)															
49th and Castana Property Acquisition	TBD	TBD	TBD	TBD	\$0										
Chollas Triangle Park Development	63.5	P20005	TBD	\$0	\$2,300,000										
Dechannelization of Federal Boulevard Chollas Creek	TBD	TBD	TBD	TBD	\$0										
Emerald Hills Park Improvements	57	P20003	TBD	\$0	\$1,504,213										
North Chollas Improvements - Dog Off Leash Area	TBD	TBD	TBD	\$0	\$0									\$500,000	14%
North Chollas Improvements - New Ballfield	64	B22034	TBD	\$0	\$800,000			\$250,000	7%						
Oak Park Library and Recreation Center	TBD	TBD	TBD	TBD	\$0										
Oak Park-Chollas Parkway Trail	TBD	TBD	TBD	TBD	\$0										
Southcrest Community Park Playground Improvements	TBD	TBD	TBD	TBD	\$0										
Sunshine Berardini Athletic Area Improvements	66	P22006	TBD	\$0	\$400,000										

Project	CP 800-14 Priority Score (1)	CIP No.	Est. Cost (2)	Total RPIF Allocated to Date	Total Other Funding Sources Allocated	REGIONAL PARK IMPROVEMENT FUND PROPOSED ALLOCATIONS (3)											
						FY 23 CIP	% of FY22	FY 24 CIP	% of FY23	FY 25 CIP	% of FY24	FY 26 CIP	% of FY25	FY 27 CIP	% of FY26		
Willie Henderson Sports Complex Lighting Improvements	TBD	AGF00007	TBD	\$0	\$500,000												
Willie Henderson Sports Complex Reimagining/GDP	56	B20096	TBD	\$0	\$1,022,185												
Z Street Mini Park Development	TBD	TBD	TBD	TBD	\$0												
Chollas Lake																	
Chollas Lake Playground Phase 2	65	S14002	\$1,500,000	TBD	\$0												
Chollas Lake Parking Lot Improvements	44		\$300,000	TBD	\$0												
Chollas Lake Electrical Improvements	64	L18001	\$5,800,000	\$640,000	\$424,000	\$287,164	7%										
Coastal Parks & Beaches																	
Coastal Access Improvements	54	AGF00006	\$5,454,046	\$5,454,046	\$2,131,947	\$725,000	18%	\$ 800,000	23%	\$800,000	23%	\$800,000	23%	\$800,000	23%		
Bermuda Avenue Coastal Access Replacement	51	B17110	\$3,050,528	\$918,581	\$2,131,947												
Narragansett Avenue Access	51	B18026	TBD	\$755,772	\$0												
Santa Cruz Avenue Access Stairs and Walkway	51	B18027	\$5,915,000	\$782,891	\$0												
Old Salt Pool Access Stairs	64	B22012	\$1,137,194	\$1,137,194	\$0												
La Jolla Shores Boardwalk and Seawall	TBD	TBD	\$500,000	\$0	\$0												
OB Park Comfort Station Replace at Santa Monica Avenue	TBD	TBD	\$1,500,000	\$0	\$0												
Ocean Beach Pier Improvements	47	S20011	\$2,500,000	\$0	\$882,906												
Ocean Beach Pier Replacement	47	L22001	TBD	\$0	\$8,400,000												
Pacific and Mission Beach Boardwalk	TBD	TBD	TBD	\$0	\$0												
Reconstruct beach parking lots	46	TBD	TBD	\$0	\$0												
South Mission Beach Comfort Station	TBD	TBD	\$1,500,000	\$0	\$0												
Sunset Cliffs Park Drainage Future phases	64	TBD	\$4,000,000	\$0	\$0												
Sunset Cliffs Park Drainage Phase 2	66	L14005	\$4,900,000	\$1,390,139	\$594,089	\$1,095,000	27%					\$800,000	23%	\$800,000	23%		
Sunset Cliffs Park Hillside Improvements	61	L16001	\$5,300,000	\$3,164,908	\$1,337,819												
Sunset Cliffs Park Master Plan Implementation	TBD	TBD	TBD	\$0	\$0												
Whaleview Point Master Plan Implementation	TBD	TBD	\$2,200,000	\$0	\$0												
Los Peñasquitos Canyon Preserve and Del Mar Mesa Preserve																	
Carmel Valley #10 Hiking and Equestrian Trail	TBD	S00722	\$620,600	\$0	\$620,600												
Del Mar Mesa Southern Trail	TBD	B19182	\$101,683	\$0	\$101,683												
El Cuervo Adobe Improvements	TBD	S14006	\$606,000	\$0	\$606,000												
Mohnike Adobe and Hay Barn Restoration	67	S13008	\$2,700,000	\$843,947	\$599,080									\$400,000	11%		
Property Acquisition	TBD	TBD	TBD	\$0	\$0												
Repair Open Space park entry and parking lots	TBD	TBD	TBD	\$0	\$0												
Revegetation	TBD	TBD	TBD	\$0	\$0												
Torrey Highlands Trail System	TBD	RD21003	\$13,842	\$0	\$13,842												
Mission Trails Regional Park (MTRP)																	
Cowles Mountain Comfort Station ADA Upgrades	62	B20055	\$4,900,000	\$781,642	\$0	\$680,000	17%			\$1,200,000	34%	\$400,000	11%				
Cowles Mountain Service Road Reconstruction	TBD	TBD	TBD	\$0	\$0												
Cowles Mountain Trail Rehabilitation	TBD	TBD	\$450,000	\$0	\$0												
East Elliott Property Acquisition	TBD	TBD	TBD	\$0	\$0												
Mission Trails Regional Center HVAC Replacement	TBD	TBD	\$500,000	\$0	\$0												
Mission Trails Trail Realignment	TBD	TBD	\$350,000	\$0	\$0												
MTRP Master Plan Implementation	TBD	TBD	TBD	\$0	\$0												
West Sycamore Staging Area	64	B20054	\$2,200,000	\$0	\$669,220	\$500,000	12%										
Otay Valley Regional Park																	
Property Acquisition	TBD	TBD	TBD	\$0	\$0												
Restoration	TBD	TBD	TBD	\$0	\$0												
Trail Construction and Realignment	TBD	TBD	TBD	\$0	\$0												
Presidio Park																	

Project	CP 800-14 Priority Score (1)	CIP No.	Est. Cost (2)	Total RPIF Allocated to Date	Total Other Funding Sources Allocated	REGIONAL PARK IMPROVEMENT FUND PROPOSED ALLOCATIONS (3)									
						FY 23 CIP	% of FY22	FY 24 CIP	% of FY23	FY 25 CIP	% of FY24	FY 26 CIP	% of FY25	FY 27 CIP	% of FY26
Junipero Serra Museum Accessibility Improvements	60	S15034	\$2,500,000	\$803,306	\$42,020	\$500,000	12%	\$1,200,000	34%						
Presidio Drive Improvements/Bicycle Path	TBD	TBD	\$900,000	\$0	\$0										
Presidio Recreation Center Improvements	TBD	TBD	TBD	\$0	\$0										
San Diego River															
Bridge - Sefton Field to Mission Valley YMCA	TBD	TBD	TBD	\$0	\$0										
Mission Gorge Neighborhood Park <i>(developer build)</i>	TBD	TBD	TBD	\$0	N/A										
Riverwalk - River Park <i>(development agreement)</i>	TBD	TBD	TBD	\$0	N/A										
Ruffin Trail Extension	TBD	B20104	\$329,099	\$0	\$329,099										
San Diego River Path Improvements	TBD	TBD	TBD	\$0	\$0										
San Diego State University Mission Valley <i>(purchase/sale agreement)</i>	TBD	TBD	TBD	\$0	N/A										
Sefton Field GDP and Accessibility Improvements	TBD	TBD	TBD	\$0	\$0										
Torrey Pines City Park															
Implementation of General Development Plan	TBD	TBD	TBD	\$0	\$0										
Parking Lot/Drainage Improvements	TBD	TBD	TBD	\$0	\$0										
Trail Improvements	TBD	TBD	TBD	\$0	\$0										
Urban Canyons/Open Space Lands															
Property Acquisition	TBD	TBD	TBD	\$0	\$0										
Revegetation	TBD	TBD	TBD	\$0	\$0										
Trail Improvements	TBD	TBD	TBD	\$0	\$0										
Recommended Allocations per year						\$4,074,329		\$3,500,000		\$3,500,000		\$3,500,000		\$3,500,000	

NOTES:

- (1) Priority Score TBD indicates score will be determined when project scope is more clearly defined
- (2) Cost estimates are a general guide for planning purposes only; estimates are subject to change as project scope is more clearly defined
- (3) Capital funds are derived from previous year's Mission Bay Lease Revenue