



REPORT

THE CITY OF SAN DIEGO TO THE PARKS AND RECREATION BOARD

DATE ISSUED: October 19, 2023

REPORT NO.: 101

ATTENTION: Parks and Recreation Board Agenda of October 19, 2023

SUBJECT: Reallocation of Funds to Various Projects

SUMMARY

Issue – Should the San Diego Regional Park Improvement Fund Oversight Committee approve the recommendation to reallocate \$4,834,045.91 Regional Park Improvement Fund to the following project:

- Balboa Park Botanical Building Improvements, CIP# S20005, \$4,000,000.00
- Camino de la Costa Stairs, CIP# B23067, \$200,000.00
- Mohnike Adobe and Barn Restoration, CIP# S13008, \$443,045.91
- Sunset Cliffs Park Drainage Improvements, CIP# L14005, \$200,000.00

Department Recommendation – Approve the recommendation to allocate Regional Park Improvement Funds to the projects listed in this report.

Fiscal Impact – Reallocating the Regional Park Improvement Fund will allow the projects to continue to its next phase.

Water and Energy Conservation Status – Not applicable.

Climate Action Plan (CAP) Impact – Not applicable.

Strategic/Tactical Equity Plan Impact – Not applicable.

Environmental – The proposed activity which involves the reallocation of Regional Park Improvement Funds is not subject to CEQA based on CEQA Guidelines Section 15378(b)(4) as it is a government fiscal activity that does not involve any commitment to a specific project that may result in a potentially significant physical impact on the environment and therefore is not subject to CEQA pursuant to CEQA Guidelines Section 15060(c)(3).

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

The following parks are eligible for use of RPIF, in accordance with Charter Section 55.2(a)(9) and Ordinances O-20088, O-20311, and O-21372:

- Balboa Park (Charter)
- Beaches and Shoreline Parks (Charter)
- Chicano Park (O-20311)
- Chollas Creek Watershed Parks (O-21372)
- Chollas Lake Park (Charter)
- Mission Trails Regional Park (Charter)
- Open Space Parks (Charter)
- Otay Valley Regional Park (Charter)
- Presidio Park (Charter)
- San Diego River Park (Charter)
- Torrey Pines City Park (O-20088)

The RPIF aims 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.

DISCUSSION

Department staff recommends \$4,834,045.91 of RPIF be allocated to the four projects listed in this report. This involves reducing allocations in two projects.

The reduced allocations come from the following projects:

- B20119 Balboa Park Club Renovations - \$1.1 million will be transferred from this project. The project will be canceled.
- B20055 Cowles Mountain Comfort Station Accessibility Upgrades- \$1.0 million will be transferred from this project. The project will be canceled.
- The remaining \$2,734,045.91 is additional revenue the fund collected.

The allocations, which if approved would be added to the City's CIP through a separate council action, are recommended to be as follows:

- ***Balboa Park Botanical Building Improvements, CIP# S20005, \$4,000,000.00***
Scope: This project provides for enhancing and restoring the Balboa Park Botanical Building. Improvements include the restoration of the window arcades, fabrication and installation of the arched storefront and doors, restoration of the cupola, latticework, structural repairs and upgrades, addition of a storage and maintenance area, hardscape and landscape improvements, lighting and electrical upgrades, and accessibility enhancements.
Financial: \$24,453,000 has been allocated to this project to date. Of that, \$3,580,156, has been RPIF.
Status: This project is currently under construction. The recommended funding allocation of RPIF will go toward completing construction.
- ***Camino de la Costa Stairs, CIP# B23067, \$200,000.00***
Scope: The City desires to restore the existing beach access stairs in the 6000 block of Camino de la Costa west of Avenida Cresta. An evaluation of the geologic stability of the face of the bluff where the stairs are located and an evaluation of the adjacent marine erosion of the bluff and sea cave in the vicinity of the stairs are needed to determine the feasibility of the proposed repair or replacement. Additionally, the City needs to obtain an evaluation of the feasibility of providing ADA upgrades at this location or providing equivalent ADA upgrades in an alternate location. If the existing stairs are unusable, the City will need to find other ways to provide coastal access at this location.
Financial: To date, \$282,137.86 has been allocated to this project. Of that, \$278,039.09 is RPIF. Additionally, a \$2.0 million grant is pending a State grant contract.
Status: This project is currently being initiated. The recommended funding allocation of RPIF will go toward the evaluation.
- ***Mohnike Adobe and Barn Restoration, CIP# S13008, \$443,045.91***
Scope: This project provides for the rehabilitation/restoration of the historic adobe and hay barn located within the 14-acre Rancho Penasquitos Equestrian Center on the eastern end of the Los Penasquitos Canyon Preserve. Completion of a site assessment of the current condition of the 2,512 square-foot adobe structure, the hay barn and surrounding grounds shall include the following items: exterior walls, north and west porches, roof, interior walls, ceilings and wood floors, drainage swale on the southwest, and accessibility needs to determine Phase II of rehabilitation program. Additionally, a treatment plan and historic structure report are required before the preparation of Phase II design and construction plans for the rehabilitation due to storm damage that the barn sustained in 2010. Until a rehabilitation/restoration plan can be prepared and implemented, emergency work to shore up the barn was completed in 2011.
Financial: To date, \$1,936,715.68 has been allocated to this project. Of that, \$1,337,635.68 is RPIF.

Status: This project is currently in design. Construction is expected to begin in January 2025 and be completed in July 2026. The recommended funding allocation of RPIF will go toward construction.

• **Sunset Cliffs Park Drainage Improvements, CIP# L14005, \$200,000.00**

Scope: 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 removing four existing homes in the Sunset Cliffs Natural Park, restoring and re-vegetating these areas, ADA parking, and including trails and lookouts per the community master plan. Phase II includes the evaluation of the drainage within the Sunset Cliffs Natural Park and the implementing of a complete drainage system.

Financial: To date, \$3,743,994.64 has been added to this project. Of that, \$2,995,476.64 is RPIF.

Status: Both phases are currently in design. Bid and award is anticipated to begin in 2025 for both phases, with construction complete in late 2026/early 2027. The recommended funding allocation of RPIF will go toward design.

ALTERNATIVES

1. Approve the recommended funding allocations to the projects listed in this report.
2. Do not approve the recommended funding allocations to the projects listed in this report.
3. Recommend alternative allocations to specific eligible capital projects.

Respectfully submitted,



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AF/rb



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