



City of San Diego

MEMORANDUM

DATE: May 27, 2016

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Councilmember Lorie Zapf, Council District Two *Lorie Zapf*
Councilmember Mark Kersey, Council District Five *Mark Kersey*
Councilmember Chris Cate, Council District Six *Chris Cate*
Councilmember Scott Sherman, Council District Seven *Scott Sherman*

RE: Recommended Fiscal Year 2017 Budget Revisions

This memorandum is in response to Budget and Government Efficiency Committee Chair Todd Gloria's May 12, 2016 request for Councilmember budget priorities and adjustments to the Fiscal Year 2017 Budget, as well as recommended projects to be included in the deferred capital bond planned for issuance in FY 2017.

The FY 2017 Proposed Budget and May Revise reflect the priorities outlined by the City Council earlier this year. We applaud Mayor Kevin Faulconer for proposing a budget that prioritizes public safety, restoring services to neighborhoods, addressing our infrastructure backlog, and maintaining and expanding sound fiscal practices. We support approval of the allocations proposed by the Mayor in the May Revise and Year-End Monitoring Report as recommended. We recommend the following project for the remaining \$2 million in excess equity.

Balboa Park Botanical Building (\$2,000,000)

The Botanical Building is one of the most iconic and most photographed locations in Balboa Park. The Balboa Park Conservancy has identified the restoration and upgrade of this beloved landmark as their top priority. The Botanical Building was originally built in 1914 for the 1915-1916 Exposition. The Conservancy aims to complete the project by 2018 in anticipation of Balboa Park's 150th anniversary. The Conservancy estimates a total project cost of \$3 million. To date, the Conservancy has raised over \$500,000 and has begun project planning and design. The City of San Diego should allocate the remaining \$2 million of excess equity to the rehabilitation of this regional asset.

DC4 Bond Recommendations

District 2

Ocean Beach Lifeguard Station (~\$600,000)

A new Ocean Beach Lifeguard Station remains a top priority for the residents of Ocean Beach. Built in 1980, the station has become inadequate to accommodate current lifeguard staff and equipment. The OB Lifeguard Station has a priority score of 79 making it the second highest priority of CIP buildings that are still underfunded. Staff estimates design of a new facility would cost approximately \$600,000.

Mission Beach Street Vacuuming (\$40,000)

Fly infestations plague the Mission Beach community during the summer months. This has created a public health issue in an area that serves thousands of San Diego residents and tourists. An allocation of \$40,000 will continue to assist the prevention of this nuisance.

District 5

Transportation in the San Pasqual Valley (\$3,000,000)

The San Pasqual Valley is home to the City's last remaining dairy farm, a highly-used hiking trail system, and the San Diego Zoo Safari Park. Ysabel Creek Road is the main thoroughfare between Bandy Canyon Road, where farmers package their products, and San Pasqual Valley Road, where the Zoo Safari Park and the Archaeological Society are located. However, severe storms have moved much of the asphalt off Ysabel Creek Road, leaving the road dangerous and inconsistent with the City's Street Design Manual. In order to avoid road hazards, people drive off the loosely-defined path onto watershed property, potentially affecting water quality. Access is insufficient for local farmers and could prevent timely evacuation from the valley in the event of a wildfire. We request funding for an engineering analysis to determine options for restoring Ysabel Creek Road and development of a CIP to begin restoring transportation access to the community. We further request an overlay of the entire length of San Pasqual Valley Road within City limits.

District 6

Canyon Hills Resource Park Improvements (\$6,000,000)

The community of Mira Mesa is currently in need of additional park space in order to properly serve its growing population of residents. The improvements to Canyon Hills Resource Park will contribute to the additional park acreage necessary to help meet City standards while also improving the quality of life for community members through new amenities, such as walkways, picnic areas, and benches.

Olive Grove Community Park Improvements (\$2,600,000)

The Olive Grove Community Park is located in the heart of Clairemont and serves a wide demographic of residents. The park is currently in need of improvements to enhance its disability access to park features and the on-site comfort station. The

project will also include critical upgrades to the children's play areas to ensure the safety and quality of life of local residents. It is important to note that though the project calls for \$2.1 million to reach full funding, Parks and Recreation staff believes \$750,000 is all that is needed to cover the remainder of the project. Furthermore, this proposal is the second highest ranked project on the Underfunded CIP Projects list.

Wangenheim Joint Use Facility Improvements (\$5,300,000)

The Mayor has presented a bold vision to build or upgrade 50 parks over the next five years. The planned improvements for the Wangenheim Joint Use Facility will help meet this goal while also addressing the community of Mira Mesa's population-based park acreage requirements. The enhancements for Wangenheim include multi-use sports fields and courts, walkways, lighting, and American with Disabilities (ADA) enhancements. The project only requires approximately \$300,000 to reach full funding.

Hickman Fields Athletic Area (\$22,000,000)

The Hickman Field Athletic Area in Kearny Mesa is a community-wide asset that serves a large demographic of residents from the Clairemont, Serra Mesa, and University City neighborhoods. The project will include improvements to the children's play areas, construction of a new comfort station and concession stands, and improved lighting and irrigation features. Phase I of this effort is expected to receive full funding in Fiscal Year 2016 for upgrades to the parking lot, adjacent street, and Americans with Disabilities Act (ADA) facilities. Funding for future phases of this project is crucial to meeting the City's General Plan guidelines, in addition to ensuring this community asset is fully maximized.

District 7

San Carlos Library (\$20,000,000)

The San Carlos Branch Library has been a community staple for the last forty years. Initially planned as the flagship branch for the surrounding neighborhoods, the San Carlos Library has been in planning stages for a new library for almost twenty years. The DC3 bond identified \$1 million in FY 2015 to finalize the design documents for the new San Carlos Library, which will complete the last steps in preparation for construction. The design is near completion and funding for construction is now needed.

Villa Monserate Park Improvements (\$~900,000)

Villa Monserate Park is located up the street from Vista Grande Elementary School and is used frequently by the residents who live in the area as well as the students who attend Vista Grande. Park and Recreation allocated \$224,000 in the most recent DIF Bowl for design of the playground and ADA upgrades. The timing of the DC4 bond will likely coincide with the completion of the design resulting in a shovel-ready project that can be funded for construction.

Morley Green ADA Mini-Park (1,250,000)

This project has been a top priority for the Linda Vista community for over a decade. Morley Green is centrally located in Linda Vista with a large number of families overlooking the space. Using a ¼ mile radius from the center of the park as the service area, it is estimated that 91% (4,119) of the 4,527 residents who will use the park are in the Low to Moderate Income bracket.

In the last year of redevelopment, CCDC requested \$600,000 of CDBG funds to match their \$644,000 to complete the park but was denied funding. Historically, Linda Vista has received less than \$100,000 annually in redevelopment funding

Finally after years of redevelopment wind down, the DOF relinquished control of the land to the City in October of 2015. The residents of Linda Vista are in great need of increasing total park acreage and Morley Green is an ideal site to begin the expansion of park land in this community.

Road Runner Park Picnic Shelter (\$165,000)

Road Runner Park includes a large grassy field, a tot lot, and a sandy area for children to play. There are a number of trees in the park, however the park lacks a central shaded location for families. A picnic structure would provide families with all the amenities necessary to fully utilize this park.

Cabrillo Heights Re-turfing & Irrigation Upgrades (\$900,000)

This project provides design and construction improvements to enhance the large fields which are used by a number of residents in the Serra Mesa community. The improvements include irrigation upgrades for the existing athletic fields and the re-turfing of the field once irrigation upgrades have been performed. This project will contribute to satisfying population-based park acreage requirements set forth in the City's General Plan in a community currently deficient in population-based parks per General Plan Guidelines.

Traffic Signal at Ulric and Osler (\$250,000)

The intersection of Ulric and Osler is located immediately adjacent to Linda Vista Elementary School. In addition, both streets provide the primary exit path for a large portion of the homes in Linda Vista. As a result, the intersection has long been a source of traffic congestion in the morning as residents leave for work and parents take their kids to school.

cc: Honorable Mayor Kevin Faulconer