



THE CITY OF SAN DIEGO

M E M O R A N D U M

DATE: February 26, 2013

TO: Balboa Park Committee

FROM: Jim Winter, Project Officer, Park and Recreation Department

SUBJECT: Meeting Agenda of March 7, 2013, Information Item
Regional Park Improvement Fund FY12 Recommended Allocations

The San Diego Regional Park Improvement Fund (Regional Park Fund) 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, Fiscal Year (FY) 2010.

Per the Charter, Regional Park Fund is derived from the first \$2.5 million available or 25%, whichever is greater, of the excess revenue received over a threshold amount of \$23 million in Mission Bay leasehold revenues. The first \$23 million of Mission Bay leasehold revenues goes into the City's General Fund and may be used for any municipal purpose. The threshold amount drops to \$20 million beginning in FY 2015. In FY 2012 the Regional Park Fund received \$2,500,000 (unaudited), as per the Charter distribution thresholds.

The purpose of the Regional Park Fund is to support capital projects in San Diego Regional Parks, as identified in the City Charter or by City Council Ordinance. San Diego Regional Parks include Chollas Lake Park, Balboa Park, Mission Trails Regional Park, Otay River Valley Park, Presidio Park, San Diego River Park, Torrey Pines City Park, open space parks and coastal beaches along with contiguous coastal parks. The San Diego Regional Parks Improvement Fund Oversight Committee (Oversight Committee) is responsible for reviewing proposals for the use of Regional Park Funds. The Park and Recreation Board serves as the Oversight Committee.

FISCAL YEAR 2012 RECOMMENDED ALLOCATIONS

Beginning in FY11, the Regional Park Fund had a balance of \$2,650,675. The FY11 allocations approved by the Oversight Committee totaled \$1,677,000 leaving a carry forward balance of

\$973,675. Adding the \$2,500,000 from FY12 revenues produces a balance of \$3,473,675. The Park and Recreation Department staff is recommending a total of \$3,000,000 Regional Park Funds be allocated to the following projects:

- ***Los Penãsquitos Ranger Station, CIP #B-00619 - \$800,000***

The project design plans and the environmental review process for this project is complete making the project ready for bid, award and construction. The recommended funding will move the project forward to construction anticipating the facility to be open in FY15.
- ***Sunset Cliffs Natural Park Hillside Improvements, CIP #S-10091 - \$270,000***

The project design plans are complete and the environmental review process is nearing completion. The recommended funding will complete the environmental review process and allow the project move immediately into phase one construction. Future phases will include trails, habitat restoration, erosion control and revegetation of disturbed areas within the park.
- ***Palisades Park Comfort Station, CIP #S-10026 - \$400,000***

The project design and environmental review process is complete making the project ready for bid, award and construction. The recommended funding will allow the project to move forward to construction anticipating the facility to be open to the public in FY14.
- ***Coastal Beach Access Projects, CIP #B-00646 - \$310,000***

Each of the coastal access projects have completed the design and environmental review process and are ready for bid, award and construction. It is anticipated the coastal access points will be re-opened to the public in FY14.

 - Old Salt Pool in Ocean Beach just south of the OB pier - \$100,000
 - Capri by the Sea in Pacific Beach - \$120,000
 - Orchard Ave. in Ocean Beach - \$90,000
- ***Trail for All People, CIP #S-13001 - \$231,000***

This is a new project introduced into the FY13 CIP budget and has just begun preliminary engineering assessment. The recommended funding will see the project through to completion anticipating the trail to be open to the public FY15.
- ***Chollas Lake Park Playground Renovations - \$989,000***

This would be a new project to be added to the FY14 CIP budget with the focus being the design and construction of the small playground south of the lake along College Grove Dr. and the large playground on Gloria Mesa. The recommended funding may not be sufficient to complete all renovations, but would be enough to complete a significant phase one by FY16.

These recommended allocations will be presented to the Regional Park Improvement Fund Oversight Committee for their review and approval at their March 21, 2013 meeting on the 12th floor of the City Administration Building.