



REPORT

THE CITY OF SAN DIEGO TO THE PARK AND RECREATION BOARD

DATE ISSUED: January 10, 2017 REPORT NO. 101

ATTENTION: San Diego Regional Park Improvement Fund Oversight Committee
Agenda of January 19, 2017

SUBJECT: Recommended Allocations of Fiscal Year 2017 Regional Park
Improvement Funds (RPIF)

SUMMARY

Issue – Should the San Diego Regional Park Improvement Fund Oversight Committee approve the recommendation to allocate \$3.85 million of anticipated funding from Fiscal Year 2017 Mission Bay lease revenue to the following six (6) regional park improvement projects:

- Mohnike Adobe and Hay Barn Restoration, S-13008
- Junipero Serra Museum ADA Improvements, S-15034
- Coastal Erosion and Access Annual Allocation, AGF00006
- West Mesa Comfort Station Replacements, Balboa Park, S15036
- California Tower Seismic Retrofit, L12003
- Chollas Lake Improvements, a new project

Director's Recommendation – Approve the recommendation to allocate \$3.85 million of anticipated funding from Fiscal Year 2017 Mission Bay lease revenue to the following six (6) regional park improvement projects:

- Mohnike Adobe and Hay Barn Restoration, S-13008
- Junipero Serra Museum ADA Improvements, S-15034
- Coastal Erosion and Access Annual Allocation, AGF00006
- West Mesa Comfort Station Replacements, Balboa Park, S15036
- California Tower Seismic Retrofit, L12003
- Chollas Lake Improvements, a new project

Other Recommendations – None

Fiscal Impact – It is anticipated the RPIF will receive \$3.85 million from the lease revenue generated in Mission Bay Park during Fiscal Year 2017. The

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Fiscal Year 2017 allocations will be budgeted to specific projects in the Mayor's Proposed Fiscal Year 2018 Budget.

Water and Energy Conservation Status – Not applicable.

Environmental – This activity will not result in a direct or reasonably foreseeable indirect physical change in the environment, and is therefore not subject to CEQA pursuant to State CEQA Guidelines Section 15060(c) (2). The individual projects recommended to be funded will comply with CEQA requirements.

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. However, per the discussion below, the recent passage of Measure J will modify Section 55.2 upon certification of the election results by the State of California.

The purpose of the RPIF is to support capital improvement projects within the City's Capital Improvement Program (CIP) for 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. Chicano Park in Barrio Logan was designated as a Regional Park by the City Council in 2013, thus making it eligible for RPIF. The San Diego Regional Parks Improvement Fund Oversight Committee (Oversight Committee) is responsible for reviewing proposals for the use of RPIF. The Park and Recreation Board serves as the Oversight Committee.

The following RPIF allocations were previously approved by the Oversight Committee:

| Fiscal Year | Project | Amount Allocated |
|--------------------|---|-------------------------|
| 2010 | Old Mission Dam Preservation – Mission Trails | \$315,000 |
| 2010 | Diamond Street Coastal Access | \$100,000 |
| 2010 | Pescadero Street Coastal Access | \$91,000 |
| 2010 | Ocean Beach Comfort Station Replacement | \$250,000 |
| 2011 | California Tower Seismic Retrofit Electrical Room | \$750,000 |
| 2011 | Museum of Man Roof Repair | \$150,000 |
| 2011 | Mission Trails Reg. Park Multi Trail System | \$200,000 |
| 2011 | Cowles Mountain Trail – Mission Trails | \$377,000 |
| 2011 | Los Peñasquitos Ranger Station | \$200,000 |

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| Fiscal Year | Project | Amount Allocated |
|--------------------|--|-------------------------|
| 2012 | Los Peñasquitos Ranger Station | \$800,000 |
| 2012 | Sunset Cliffs Natural Park Hillside Improvements | \$270,000 |
| 2012 | Palisades Park Comfort Station | \$400,000 |
| 2012 | Coastal Erosion and Access Annual Allocation ¹ | \$310,000 |
| | • Old Salt Pool in Ocean Beach - \$100,000 | |
| | • Capri by the Sea in Pacific Beach - \$120,000 | |
| | • Orchard Ave. in Ocean Beach - \$90,000 | |
| 2012 | Trail for All People | \$231,000 |
| 2012 | Chollas Lake Playground Renovations | \$989,000 |
| 2013 | California Tower Seismic Retrofit | \$750,000 |
| 2013 | Chicano Park Comfort Station Replacement | \$200,000 |
| 2013 | Mohnike Adobe and Hay Barn Restoration ² | (\$500,000) |
| 2013 | Sunset Cliffs Natural Park Drainage Improvements | \$1,000,000 |
| 2014 | Junipero Serra Museum ADA Improvements | \$500,000 |
| 2104 | Sunset Cliffs Natural Park Hillside Improvements | \$1,100,000 |
| 2104 | Balboa Park West Mesa Comfort Station Replacement | \$1,000,000 |
| 2014 | ⁴ Balboa Park Hall of Nations Structural Repair | \$250,000 |
| 2104 | EB Scripps Park Comfort Station Replacement | \$250,000 |
| 2015 | Junipero Serra Museum ADA Improvements | \$500,000 |
| 2015 | Mohnike Adobe and Hay Barn Restoration ² | (\$500,000) |
| 2015 | Sunset Cliffs Natural Park Drainage Improvements | \$1,000,000 |
| 2015 | La Jolla Parkway Brow Ditch Repair | \$500,000 |
| 2016 | Sunset Cliffs Natural Park Hillside Improvements | \$1,000,000 |
| 2016 | EB Scripps Park Comfort Station Replacement | \$700,000 |
| 2016 | Balboa Park West Mesa Comfort Station Replacement | \$300,000 |
| 2016 | Balboa Park Bud Kearns Aquatic Complex Improvements | \$500,000 |
| 2016 | Coastal Erosion and Access Annual Allocation ³ | \$1,387,000 |
| 2016 | Museum of Art Elevator Modernization ⁴ | \$120,000 |

¹These projects were suspended and the funds moved to an emergency coastal access project at 100-202 Coast Boulevard in La Jolla. Oversight Committee approved this on July 21, 2016.

²Mohnike Adobe RPIF in the amount of \$1,000,000 were reallocated to the Coastal Beach Access projects to complete the funding for the emergency project in La Jolla, the three coastal access projects of 2012 which were temporarily suspended, and to begin studies on another coastal access location. Oversight Committee approved the reallocation on September 15, 2016.

³This allocation was the result of actions taken by the Oversight Committee on July 21, 2016, and September 15, 2016, as noted above.

⁴Upon completion of the Hall of Nations Structural Repair project, \$120,000 of the \$250,000 of RPIF allocated to the project in 2014 was not used. On October 20, 2016, the Oversight Committee recommended placing these remaining funds into an elevator modernization project at the Museum of Art in Balboa Park.

DISCUSSION

There have been a number of developments in Fiscal Year 2017 which will impact the amount of Mission Bay Park lease revenue available to be allocated to the RPIF.

Measure J

With the passage of Measure J on November 8, 2016, San Diego voters approved the following Charter amendments affecting Section 55.2:

- Extend Charter Section 55.2 for an additional 30 years from the original expiration date of June 30, 2039, to a new expiration date of June 30, 2069.
- Allow multiple capital improvement projects to proceed simultaneously within the Mission Bay Park Improvement Fund.
- Change the distribution formula of Mission Bay Park Lease Revenues in excess of the initial \$20 million allocated to the General Fund. Of the remaining Lease Revenues, 35% or \$3.5 million (whichever is greater) transfers to the Regional Park Improvement Fund, and up to 65% transfers to the Mission Bay Park Improvement Fund.
- Allow for Mission Bay Park Improvement Funds to be utilized to improve dedicated parkland located contiguous to Mission Bay Park consistent with the priority categories.
- Acknowledge the City's role of trustee of tidelands and ensure the City meets its tideland responsibilities prior to implementing Charter Section 55.2.

The amendments to Charter Section 55.2 will become effective when the election results are certified by the State of California in January 2017. It is anticipated the Charter change will result in an additional \$400,000 of Mission Bay Park lease revenue being added to the Fiscal Year 2017 RPIF allocation.

Retroactive Recalculation of Lease Revenue

Staff has modified the calculations of Mission Bay Lease Revenue based on two recent legal opinions. On November 2, 2016, the City Attorney's Office issued Legal Opinion LO-2016-01, "Application of Charter Section 55.2 to Revenue Derived from De Anza Cove RV Park." This opinion stated that revenue derived from the RV Park at De Anza Cove would be considered lease revenue for the purposes of Charter Section 55.2 because the revenue is collected from a commercial source for the use of City-owned property within Mission Bay Park. Staff retroactively corrected the allocation of RV Park funds to the Charter Section 55.2 formula.

On November 9, 2016, the City Attorney's Office issued a separate legal analysis associated with Campland-by-the-Bay. Based on acreage, 42% of the parcel is outside of Mission Bay Park and 58% is within Mission Bay Park, but staff had allocated all (100%) of the revenue from the Campland-by-the-Bay leasehold into funds according to the Charter section 55.2 formula. Staff retroactively corrected the

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split based on parcel acreage since not all of Campland-by-the-Bay resides within Mission Bay Park.

As a result of the retroactive recalculations of both the De Anza Cove RV Park and Campland-by-the-Bay since inception of Charter Section 55.2, the RPIF gained a onetime revenue of \$928,078.56 in Fiscal Year 2016. The current and future fiscal years will show the appropriate allocation of funds for both De Anza Cove RV Park and Campland-by-the-Bay into the RPIF.

Fiscal Year 2016 Carryover Funding

In addition to the Measure J and recalculation of lease revenue associated with Campland-by-the-Bay and the De Anza Cove RV Park, the City’s Comptroller also identified an additional \$51,313.16 of Mission Bay Park lease revenue to be allocated to the RPIF from the revenue received during Fiscal Year 2016. The following chart shows the total funding available to be allocated to projects within the regional park system.

| | |
|---|-----------------------|
| Fiscal Year 2017 Anticipated Lease Revenue | \$2,500,000 |
| Measure J impacts on Fiscal Year 2017 Anticipated Revenue | \$400,000 |
| Recalculation of De Anza RV Park and Campland-by-the-Bay | \$928,078.56 |
| Carryover revenue from Fiscal Year 2016 | \$51,313.16 |
| Total available for allocation to projects | \$3,879,391.72 |

The recommended allocations totaling \$3.85M will leave a balance of \$29,391.72 in the Regional Park Improvement Fund Annual Allocation, AGF00005, for future allocation.

In Fiscal Year 2013 the Department introduced a proposed five-year plan for future fund allocations. Allocating RPIF over a five-year period identified a number of 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.

The RPIF cannot be expected to address all the needs within the regional parks identified in the Charter. 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 2017 funds, to be used in the Fiscal Year 2018 CIP, are such to reallocate funding to projects in which funding was

removed to fund an emergency project, increase funding to existing projects, and to initiate high priority projects along the coast and within Balboa Park with a commitment to see those projects through to the completion of a Capital Improvement as required by the Charter.

RECOMMENDED ALLOCATIONS

The Park and Recreation Department staff is recommending \$3.85 million of the Fiscal Year 2017 RPIF be allocated to existing CIP projects and to allow the initiation of a new CIP project in the Fiscal Year 2018 CIP. The projects listed below are initial recommendations based on current needs, the five-year plan objectives, and our understanding of project costs. The Park and Recreation Department may suggest adjustments to future year allocation recommendations depending on the successful completion of projects that were previously funded by RPIF. These projects would be added to the City's CIP through the annual City budget process which will begin in early 2017.

- ***Mohnike Adobe and Hay Barn Restoration, CIP #S13008***
\$1,000,000 for the Fiscal Year 2018 CIP Budget

The allocation of \$1,000,000 to the Mohnike Adobe and Hay Barn Restoration project will replace the funding redirected to the coastal access projects discussed below as approved by the Oversight Committee on September 15, 2016.

The winter storms of 2015/2016 caused severe damage to two highly used coastal access points. The damage to the beach access at 100-202 Coast Blvd, in La Jolla created an unsafe condition by limiting access and increasing lifeguard response times to a pocket beach. In response to the public safety concern, the City Engineer declared this an emergency project in June 2016 which allows design and construction to occur immediately ahead of the environmental and permitting process. The winter storms also severely damaged coastal access stairs and a sea wall at the end of Bermuda Ave. in Ocean Beach. The Bermuda Ave. beach access is now closed, thus preventing access to another pocket beach, though the Lifeguards have not classified this closure as a public safety concern yet. On July 21, 2016 the Oversight Committee approved the reallocation of \$387,000 from other coast access projects to allow the emergency project to proceed. On September 15, 2016 the Oversight Committee approved a reallocation of \$1.0 million from the Mohnike Adobe and Hay Barn Restoration project to the Coastal Erosion and Access Annual Allocation to accomplish three objectives.

1. Fully fund and complete the emergency project at 100-202 Coast Boulevard in La Jolla.
2. Replace funding taken from three coastal access projects, Old Salt Pool and Orchard Avenue in Ocean Beach and Capri by the Sea in Pacific Beach. These projects are permitted and ready for construction bidding and should be completed in 2017.

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3. Initiated an assessment on the damage of the beach access stairs and seawall at Bermuda Avenue in Ocean Beach.

Other funding in the Mohnike Adobe and Hay Barn Restoration project has allowed the design to move forward without the RPIF. However, those funds are limited and it is anticipated additional RPIF will be needed in the future for construction. The current five-year plan shows and additional \$500,000 or RPIF being allocated to this project in Fiscal Year 2019.

- ***Junipero Serra Museum ADA Improvements, CIP #S15034***
\$500,000 for the Fiscal Year 2018 CIP Budget

In both 2014 and 2015 \$500,000 of RPIF was allocated to this project to initiate a feasibility study and begin design on providing an ADA accessible path to the museum from the adjacent park areas and to address accessibility into the museum itself. A preferred accessible path to the museum has been identified and design is ready to begin. The feasibility study identified a number of issues which will need to be addressed to move the project forward. Additional studies regarding the historic nature of the site and its significant archeology has increased the cost of the design phase beyond what was originally anticipated. This funding will allow the design phase of the project to be completed. The current five-year includes another \$500,000 of RPIF being allocated to this project for Fiscal Year 2019. Additional funding may be needed depending on the construction cost estimate to be prepared during the design phase.

- ***Coastal Erosion and Access Annual Allocation, CIP #AGF00006***
\$1,000,000 for the Fiscal Year 2018 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. From 2010 through 2016, \$1,501,000 of 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. Of the seven locations, only the now closed Bermuda Ave. project is not yet fully funded through construction. Design of Bermuda Ave. will begin in 2017. Based on the Park and Recreation Department's visual assessment of the remaining beach access locations needing improvements, Santa Cruz Avenue and Narragansett Street in Ocean Beach are the next two priority locations. While these two locations do allow coastal access, the deterioration of the walls, hand rails, and stairs is significant. Winter storms could cause further damage and ultimately access closure. The recommended funding allocation of \$1,000,000 of RPIF for Fiscal Year 2018 will complete the design and permitting process for the Bermuda Ave. beach access and initiate feasibility studies and design for the Santa Cruz Avenue and Narragansett Street locations.

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- ***West Mesa Comfort Station Replacements, Balboa Park, CIP #S15036***
\$200,000 for the Fiscal Year 2018 CIP Budget

The City of San Diego settled an accessibility related lawsuit by agreeing to upgrade two existing comfort stations located on the west mesa of Balboa Park along 6th Ave. One is located near the children's playground and the other is near the intersection of 6th Ave. and Nutmeg St. Both comfort stations were originally constructed in 1969 and were rated poor by a facilities condition assessment performed in 2008. The proposed project is to remove the existing comfort stations and bring in new, prefabricated comfort station buildings designed to complement Balboa Park. An accessible path of travel to the new comfort stations will also be provided. Based on preliminary design studies, it is anticipated the replacement of these comfort stations will need the additional \$200,000 in funding to implement the design and construction of the project. With this recommended \$200,000 allocation, the RPIF will have contributed \$1.5M to this project.

- ***California Tower Seismic Retrofit, CIP #L12003***
\$650,000 for the Fiscal Year 2018 CIP Budget

Previous allocation of RPIF to this project completed the design phase. Once the design was completed, based on a 2009 study, a revised cost estimate was prepared which indicated a funding shortfall. This \$650,000 allocation will cover the funding shortage and allow the project to proceed to construction.

- ***Chollas Lake Improvements, a new project***
\$500,000 for the Fiscal Year 2018 CIP Budget

The small lake and wooded surroundings at Chollas Lake Park provide a unique experience to park users not found in other locations within the City of San Diego. While the park is expected to receive two playground upgrades in 2017, few other improvements have been initiated in this park. This project will initiate the design for improvements such as providing electricity to a newly installed ranger station, adding security lights to the parking lot and comfort station, enhancing the youth fishing programs by improving the health of the aquatic environment for fish and other wildlife, accessibility upgrades, and other park improvements. The first priority project is to provide electrical service to the park which will allow extended use of the park and provide a higher level of security.

Attachment A lists many of the RPIF eligible projects within our regional facilities along with the projects that are proposed to receive RPIF funds over the next five years. This list of projects is by no means exhaustive, and the plan is revised to meet the changing needs within regional parks. Some project such as "Trail Improvements" are very generic in nature and need to be fleshed out to identify the specific improvements needed. Other projects such as the Sunset Cliffs Natural Park Drainage Improvements have had technical studies completed with clearly defined scopes of work.

ALTERNATIVES

1. Approve the recommended allocation of \$3.85 million of Fiscal Year 2017 Regional Park Improvement Funds with modifications.
2. Do not approve the recommended allocation of \$3.85 million of Fiscal Year 2017 Regional Park Improvement Funds.

Respectfully submitted,



Herman D. Parker, Director
Park and Recreation Department



Prepared by:
Jim Winter, Project Officer II
Park and Recreation Department

Attachment:

- A. Five-Year Expenditure Projection for Regional Park Improvement Fund

Regional Park Improvement Fund Five-Year Recommended Allocations

Park and Recreation Department

Updated Decemberr 21, 2016

| REGIONAL PARK IMPROVEMENT FUND PROPOSED ALLOCATIONS | | | | | | | | | | | | | | | | | | |
|--|--------------------------|----------|--------------|---------------------------|---------------------------------|-----------|-------------------------|-----------|-------------------------|-----------|-------------------------|-----------|-------------------------|-----------|-----------------------------|--------------------|--|--|
| Project | CP 800-14 Priority Score | WBS No. | Est. Cost** | Previous RPIF Allocations | FY 17 Funding FY 18 CIP | % of FY16 | FY 18 Funding FY 19 CIP | % of FY17 | FY 19 Funding FY 20 CIP | % of FY18 | FY 20 Funding FY 21 CIP | % of FY19 | FY 21 Funding FY 22 CIP | % of FY19 | Current FY Subtotal by Area | % of Total By Area | | |
| Balboa Park | | | | | | | | | | | | | | | \$850,000 | 22% | | |
| California Tower Seismic Retrofit | 68 | L12003 | \$2,500,000 | \$1,500,000 | \$650,000 | 17% | | | | | | | | | | | | |
| West Mesa Comfort Stations Replacement (Nutmeg St/Thorn St) | 63 | S15036 | \$1,500,000 | \$1,300,000 | \$200,000 | 5% | | | | | | | | | | | | |
| Bud Kearns Aquatic Improvements | 57 | S17000 | \$1,500,000 | \$500,000 | | | | | \$700,000 | 20% | | | | | | | | |
| Museum of Man Seismic Retrofit | 47 | | \$2,000,000 | | | | \$1,000,000 | | | | \$1,000,000 | 29% | | | | | | |
| Museum of Art Seismic Retrofit | TBD | | TBD | | | | | | | | | | | | | | | |
| Thompson Medical Library/Eddy Auditor Rehabilitation | 38 | B17036 | \$1,500,000 | | <i>Other funding identified</i> | | | | | | | | | | | | | |
| Botanical Building Restoration | TBD | | \$3,000,000 | | | | | | | | | | | | | | | |
| Palm Canyon Arboretum and Nature Trail | TBD | | \$150,000 | | | | | | | | | | | | | | | |
| Park Admin. Bldg. Improvements (HVAC, Fire Suppression, ADA) | TBD | | \$6,400,000 | | | | | | | | | | | | | | | |
| Park Admin. Bldg. Frontispiece | 28 | | \$1,500,000 | | | | | | | | | | | | | | | |
| Plaza de Panama | 67 | L17001 | \$79,000,000 | | <i>Other funding identified</i> | | | | | | | | | | | | | |
| Park Lighting Improvements - Central Mesa | TBD | | \$600,000 | | | | | | | | | | | | | | | |
| West Arcade Moorish Arch Ornamentation | 28 | | \$1,500,000 | | | | | | | | | | | | | | | |
| Auto Museum Historic Restoration | 28 | | \$1,000,000 | | | | | | | | | | | | | | | |
| Municipal Gymnasium Historic Restoration | 28 | | \$1,500,000 | | | | | | | | | | | | | | | |
| Federal Bldg. Entry Historic Restoration | 28 | | \$100,000 | | | | | | | | | | | | | | | |
| Palm Canyon (Honeymoon) Bridge Construction | TBD | | \$2,000,000 | | | | | | | | | | | | | | | |
| Alcazar Garden Arbor Reconstruction | 28 | | \$600,000 | | | | | | | | | | | | | | | |
| Plaza de Balboa East Entry Historic Restoration | 28 | | \$400,000 | | | | | | | | | | | | | | | |
| Sixth Avenue Playground Phase 2 | 44 | | \$1,300,000 | | | | | | | | | | | | | | | |
| Golf Course Drive Multi-Purpose Pathway | 50 | S15040 | TBD | | | | | | | | | | | | | | | |
| Balboa Park Parking Lot Improvements - Balboa Drive, Marston Point Parking Lot, West Mesa Parking Lots, Palisades Parking Lot, Fleet Parking Lot, Pepper Grove Parking Lot, El Prado | TBD | | \$3,000,000 | | | | | | | | | | | | | | | |
| Balboa Park Sidewalk Improvements including Accessibility | TBD | | \$1,500,000 | | | | | | | | | | | | | | | |
| Muesum of Art Elevator Modernization | | B10042 | \$120,000 | \$120,000 | <i>Other funding identified</i> | | | | | | | | | | | | | |
| Chicano Park | | | | | | | | | | | | | | | \$0 | 0% | | |
| Chicano Park Comfort Station | 72 | S13003 | \$900,000 | \$200,000 | <i>Other funding identified</i> | | | | | | | | | | | | | |
| Bay Bridge Community Center Improve. | TBD | | \$4,100,000 | | | | | | | | | | | | | | | |
| Chollas Lake Park | | | | | | | | | | | | | | | \$500,000 | 13% | | |
| Chollas Lake Playground Phase 2 | 65 | S14002 | \$1,500,000 | \$989,000 | <i>Other funding identified</i> | | | | | | | | | | | | | |
| Chollas Lake Improvements | TBD | | \$2,000,000 | | \$500,000 | 13% | \$500,000 | 14% | | | \$1,000,000 | 29% | | | | | | |
| Coastal Parks & Beaches | | | | | | | | | | | | | | | \$1,000,000 | 26% | | |
| Sunset Cliffs Park Hillside Improvements | 61 | S10091 | \$2,900,000 | \$2,370,000 | | | | | | | | | | | | | | |
| Sunset Cliffs Park Drainage Phase 1 | 66 | L14005 | \$4,000,000 | \$2,000,000 | | | | | \$1,000,000 | 29% | \$1,000,000 | 29% | | | | | | |
| Sunset Cliffs Park Drainage Future phases | 64 | | \$4,000,000 | | | | | | | | | | \$1,000,000 | 29% | | | | |
| Sunset Cliffs Park Master Plan Implement. | 46 | | TBD | | | | | | | | | | | | | | | |
| Coastal Access Improvements | 54 | AGF00006 | \$2,400,000 | \$601,000 | \$1,000,000 | 26% | | | \$800,000 | 23% | \$500,000 | 14% | | | | | | |

Regional Park Improvement Fund Five-Year Recommended Allocations

Park and Recreation Department

Updated Decemberr 21, 2016

| REGIONAL PARK IMPROVEMENT FUND PROPOSED ALLOCATIONS | | | | | | | | | | | | | | | | |
|--|--------------------------|---------|--------------|---------------------------|---------------------------------|-----------|-------------------------|-----------|-------------------------|-----------|-------------------------|-----------|-------------------------|-----------|-----------------------------|--------------------|
| Project | CP 800-14 Priority Score | WBS No. | Est. Cost** | Previous RPIF Allocations | FY 17 Funding FY 18 CIP | % of FY16 | FY 18 Funding FY 19 CIP | % of FY17 | FY 19 Funding FY 20 CIP | % of FY18 | FY 20 Funding FY 21 CIP | % of FY19 | FY 21 Funding FY 22 CIP | % of FY19 | Current FY Subtotal by Area | % of Total By Area |
| Ocean Beach Fishing Pier (condition assessment pending) | 46 | | \$7,000,000 | | | | | | | | | | | | | |
| OB Park Comfort Station Replacement (at the end of Santa Monica Ave.) | TBD | | \$1,500,000 | | | | | | | | | | | | | |
| Whaleview Point Master Plan Implement. | TBD | | \$2,200,000 | | | | | | | | | | | | | |
| Repair and resurface beach parking lots | 46 | | TBD | | | | \$400,000 | 11% | | | | | | | | |
| South Mission Beach Comfort Station | 43 | | \$1,500,000 | | | | | | | | | | \$800,000 | 23% | | |
| Coast Blvd. Walkway Improvements | 42 | S15001 | | | | | | | | | | | | | | |
| EB Scripps Park Pavilion and Comfort Station | 43 | S15035 | \$2,450,000 | \$950,000 | | | | | \$1,000,000 | 29% | | | \$500,000 | 14% | | |
| La Jolla Shores Boardwalk & Seawall | TBD | | | | | | | | | | | | | | | |
| Mission Trails Regional Park | | | | | | | | | | | | | | | \$0 | 0% |
| East Fortuna Staging Area Field Building | 44 | S14016 | \$4,500,000 | | <i>Other funding identified</i> | | | | | | | | | | | |
| Cowles Mtn. Comfort Station ADA Upgrades | TBD | | \$900,000 | | | | \$300,000 | 9% | | | | | \$600,000 | 17% | | |
| Open Space Parks | | | | | | | | | | | | | | | \$1,000,000 | 26% |
| Mohnike Adobe and Hay Barn Restoration | 67 | S13008 | \$1,500,000 | \$500,000 | \$1,000,000 | 26% | \$500,000 | 14% | | | | | | | | |
| General OS Trail Improvements | 45 | | \$5,000,000 | | | | | | | | | | | | | |
| Repair OS park entry and parking lots | 42 | | TBD | | | | | | | | | | | | | |
| Revegetation | 43 | | TBD | | | | | | | | | | | | | |
| La Jolla Parkway Erosion | 50 | B10089 | \$1,100,000 | \$500,000 | <i>Other funding identified</i> | | | | | | | | | | | |
| Otay Valley River Park | | | | | | | | | | | | | | | \$0 | 0% |
| Otay Valley River Park Improvements | 43 | | TBD | | | | | | | | | | | | | |
| Presidio Park | | | | | | | | | | | | | | | \$500,000 | 13% |
| Junipero Serra Museum ADA Improvements | 60 | S15034 | \$2,000,000 | \$1,000,000 | \$500,000 | 13% | \$500,000 | 14% | | | | | | | | |
| Presidio Drive Improvements | TBD | | \$900,000 | | | | \$300,000 | 9% | | | | | \$600,000 | 17% | | |
| San Diego River | | | | | | | | | | | | | | | \$0 | 0% |
| San Diego River Master Plan Implementation | 43 | | TBD | | | | | | | | | | | | | |
| Torrey Pines City Park | | | | | | | | | | | | | | | \$0 | 0% |
| Implementation of General Development Plan (Accessibility, Storm Water, Parking, Trail Improvements, etc.) | 47 | | \$15,000,000 | | | | | | | | | | | | | |
| Recommended Allocations per year | | | | | \$3,850,000 | | \$3,500,000 | | \$3,500,000 | | \$3,500,000 | | \$3,500,000 | | \$3,850,000 | |
| Total over 5 years | | | | | | | | | | | \$17,850,000 | | | | | |

* Denotes existing CIP Projects

** Cost estimates indicated come from a variety of sources and are to provide a general guide for planning purposes only. All estimates are subject to change as project scope is more clearly defined.

Priority Score TBD indicates score will be determined when project scope is more clearly defined.

Color Key:
 Parks identified in Charter as eligible for funds
 Funding to initiate design
 Funding for construction
 Funding for design and construction