

Parks & Recreation



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Parks & Recreation

The Parks and Recreation Department oversees over 42,400 acres of developed parks, open space, the La Jolla Underwater Park, golf courses, beaches, and two cemeteries. The park system provides a wide range of recreational opportunities for San Diego citizens and visitors alike. The Capital Improvements Program (CIP) plays an important role in providing new facilities and addressing deferred capital of existing facilities. To meet the goal of providing quality parks and programs, it is important to continually invest in capital improvements to keep park facilities safe and available for recreational activities.

With 60 recreation centers, 15 aquatic centers, approximately 292 playgrounds in over 9,314 acres of developed parks, as well as nearly 27,109 acres of open space, and the 110-acre Mt. Hope Cemetery, the Department continually funds capital improvements ranging from roof replacements to playground upgrades to trail enhancements.

The Department's three golf course complexes continually invest in capital improvements to keep the courses in an enjoyable and playable condition. Department CIP projects derive funding from a variety of sources, including Facilities Benefit Assessments, Development Impact Fees, Maintenance Assessment Districts, Mission Bay Park lease revenue, golf course enterprise funds, private donations, and grants.

The City partners with multiple school districts and one community college district to provide joint use facilities for the benefit of its residents. San Diego's Joint Use Program with School Districts is one of the oldest and largest programs in the country. One facet of this program is the ongoing implementation of the Play All Day Program with San Diego Unified School District, which is intended to expand the joint use system by over 45 sites in most areas of the City.

Joint use provides for the shared use of the public facilities and resources filling an essential gap in addressing the City's need for more parkland and additional recreational opportunities in our communities in accordance with the recently adopted Parks Master Plan. A Joint-Use Facility is usually a portion of an existing school site or park that is separated from the main campus by fencing. Each joint use area includes neighborhood park amenities such as multi-purpose turf field, walking track, play equipment, hardcourts, and/or off-street parking. Joint Use Facilities are utilized by the public when school is not in session and are reserved for student use during school hours. There are currently 102 joint use facilities.

Fiscal Year 2023 CIP Accomplishments

In Fiscal Year 2023, the Parks and Recreation Department in collaboration with the Engineering & Capital Projects Department and San Diego Unified School District, accomplished the following:

- Park facilities and improvements put into service in Fiscal Year 2023:
 - Adult Fitness Course East Shore (B18223)
 - Balboa Park Federal Building Improvements (B20066)
 - DeAnza North Parking Lot Improvements (B18220)
 - Fairbrook Neighborhood Park Development (S01083)
 - Linda Vista Skate Park Phase II (B19062)
 - Santa Clara Comfort Station Improvements (B19032)
 - Santa Clara Playground Improvements (B19029)
 - Talmadge Traffic Calming Infrastructure (S17001)
 - Tecolote North Comfort Station Imp (B18233)
 - Tecolote North Parking Lot Improvements (B18231)
 - Tecolote North Playground Improvements (B18232)
 - Torrey Pines Golf - Repair Storm Drain Outfall (B17152)

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- New joint-use facilities put into service:
 - Edison Elementary School Joint Use Turf Replacement (Play All Day Program)
 - Jefferson Elementary School Joint Use Turf Replacement (Play All Day Program)
 - Taft Middle School Joint-Use (Play All Day Program)
 - Wangenheim Joint Use Facility (S15007)

Fiscal Year 2024 CIP Goals

The Parks and Recreation Department, in collaboration with the Engineering & Capital Project Department and the San Diego Unified School District, are looking forward to the following capital improvement and joint-use projects to enhance the overall park system. These projects include:

- Park facilities improvements to be put into service:
 - Balboa Park Botanical Building Improvements (S20005)
 - Bermuda Avenue Coastal Access Replacement (B17110)
 - Clay Avenue Mini Park (L16000.5)
 - Hickman Fields Athletic Area (S00751)
 - Jerabek Park Improvements (S20007)
 - John F. Kennedy Neighborhood Park Restroom and Playground Improvements (B18005)
 - Martin Luther King Recreation Center Moisture Intrusion (B19001)
 - Mountain View Sports Court (B18192)
 - North Cove Comfort Station Improvements (B18234)
 - Ocean Air Comfort Station and Park Improvements (S16031)
 - Olive Street Park Acquisition and Development (S10051)
- New joint-use facilities to be put into service:
 - Clairemont Canyons Academy Joint Use (Play All Day Program)
 - Burbank Elementary School Joint Use (Play All Day Program)
 - Marston Middle School Joint Use (Play All Day Program)
 - Language Academy Joint Use (Play All Day Program)
 - Salk Neighborhood Park & Joint Use Development (Play All Day Program)
 - Spreckels Elementary School Joint Use (Play All Day Program)

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Parks & Recreation: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2024 Adopted	Future Fiscal Years	Project Total
Balboa Park Botanical Bldg Improvments / S20005	\$ 21,453,000	\$ 3,000,000	\$ 3,500,000	\$ 27,953,000
Balboa Park Golf Course / AEA00002	676,467	4,000,000	-	4,676,467
Berardini Field GDP / P22006	400,000	-	-	400,000
Beyer Park Development Phase II / S23008	4,098,461	198,929	10,890,610	15,188,000
Beyer Park Development / S00752	19,005,766	-	-	19,005,766
Billie Jean King Tennis Center Improve / RD22005	2,500,000	-	-	2,500,000
Black Mountain Ranch Park Ph2 / RD21001	11,034,475	-	-	11,034,475
Boston Ave Linear Park GDP / P22005	500,000	1,500,000	-	2,000,000
Canon Street Pocket Park / S16047	3,200,315	92,800	27,231	3,320,346
Canyonside Community Park Improvements / S12004	2,251,126	-	-	2,251,126
Carmel Del Mar NP Comfort Station-Development / S16034	2,930,564	-	301,000	3,231,564
Carmel Grove NP Comfort Station and Park / S16038	2,061,500	150,000	1,365	2,212,865
Carmel Knolls NP Comfort Station-Development / S16033	1,478,700	360,000	487,617	2,326,317
Carmel Mission NP Comfort Station Development / S16039	1,428,000	-	(911,771)	516,229
Carmel Valley CP-Turf Upgrades / S16029	4,774,121	-	640,421	5,414,542
Casa Del Prado Reconstruction / S22007	5,900,000	-	-	5,900,000
Children's Park Improvements / S16013	8,200,920	500,000	-	8,700,920
Chollas Creek Oak Park Trail / S20012	1,912,000	2,100,000	(555,500)	3,456,500
Chollas Lake Improvements / L18001	1,929,198	-	(519,686)	1,409,512
Chollas Triangle Park / P20005	2,300,000	-	-	2,300,000
City Heights Urban Village/Henwood Park / P24002	-	750,000	-	750,000
Coastal Erosion and Access / AGF00006	7,898,987	700,000	52,908,000	61,506,987
Dennery Ranch Neigh Park / RD22001	15,098,096	-	6,901,904	22,000,000
East Village Green Phase 1 / S16012	73,825,434	4,675,291	300,000	78,800,725
EB Scripps Pk Comfort Station Replacement / S15035	5,718,470	-	-	5,718,470
Ed Brown Center Improvements / RD22003	300,000	-	-	300,000
Egger/South Bay Community Park ADA Improvements / S15031	6,980,145	-	-	6,980,145
El Cuervo Adobe Improvements / S14006	606,000	-	-	606,000
Emerald Hills Park GDP / P20003	1,504,213	-	2,500,000	4,004,213
Fairbrook Neighborhood Park Development / S01083	6,011,281	60,000	-	6,071,281
Golf Course Drive Improvements / S15040	5,790,828	709,172	500,000	7,000,000
Grape Street Dog Park Improvements / P23001	250,000	-	-	250,000
Hickman Fields Athletic Area / S00751	11,066,320	1,310,000	-	12,376,320
Hidden Trails Neighborhood Park / S00995	3,313,196	7,150,000	-	10,463,196
Jerabek Park Improvements / S20007	7,676,400	-	-	7,676,400
John Baca Park / S22004	142,634	1,400,000	3,430,366	4,973,000
Junipero Serra Museum ADA Improvements / S15034	1,369,927	479,850	960,010	2,809,787
Kelly Street Park GDP / P22004	400,000	-	-	400,000
La Paz Mini Park / S11103	2,617,840	-	-	2,617,840
Marie Widman Memorial Park GDP / P23005	500,000	-	-	500,000
MB GC Clbhouse Demo/Prtbl Building Instl / S01090	7,685,084	-	750,000	8,435,084
MBGC Irrigation & Electrical Upgrades / S11010	6,000,000	-	-	6,000,000
McGonigle Canyon Park P-2 / RD22000	8,179,629	812,554	-	8,992,183

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Project	Prior Fiscal Years	FY 2024 Adopted	Future Fiscal Years	Project Total
Mira Mesa Community Pk Improvements / L16002	45,080,707	400,000	-	45,480,707
Mission Bay Golf Course / AEA00003	50,000	-	-	50,000
Mission Bay Improvements / AGF00004	75,239,959	12,869,721	150,865,813	238,975,493
Mission Beach Seawall Repair / P24001	-	750,000	-	750,000
Mohnike Adobe and Barn Restoration / S13008	1,943,027	908,973	390,000	3,242,000
Montezuma Park General Dev Plan Amendment / P21002	350,000	-	-	350,000
Mt. Hope Rec Ctr @ Dennis V Allen Park / P23003	750,000	-	-	750,000
MTRP Trail System Management / S23010	200,000	-	-	200,000
North Chollas CP Improvements / L22004	1,428,000	-	21,172,000	22,600,000
North Park Mini Park / S10050	5,837,503	178,001	157,393	6,172,897
North Park Recreation Center / P24003	-	750,000	-	750,000
NTC Aquatic Center / L23002	1,955,282	-	-	1,955,282
Ocean Air Comfort Station and Park Improvements / S16031	2,181,793	-	776,979	2,958,772
Ocean Beach Pier Improvements / S20011	1,232,907	-	-	1,232,907
Ocean Beach Pier Replacement / L22001	9,250,000	-	90,750,000	100,000,000
Old Mission Dam Dredging / P23002	750,000	-	-	750,000
Olive Grove Community Park ADA Improve / S15028	3,621,866	-	1,400,000	5,021,866
Olive St Park Acquisition and Development / S10051	5,171,585	532,897	201,585	5,906,067
Paradise Hills Community Park Trail / P24004	-	750,000	-	750,000
Park de la Cruz Community Ctr & Gym Bldg / S16059	10,353,669	-	-	10,353,669
Park Improvements / AGF00007	31,964,963	4,245,416	459,166,321	495,376,700
Rancho Bernardo CP Improvements / L20000	2,994,763	-	1,776,573	4,771,336
Rancho Mission Canyon Park Upgrades / S15004	2,404,695	-	-	2,404,695
Regional Park Improvements / AGF00005	6,054,431	-	152,184,595	158,239,026
Resource-Based Open Space Parks / AGE00001	4,765,038	100,000	11,078,966	15,944,004
Riviera Del Sol Neighborhood Park / S00999	9,570,838	-	-	9,570,838
Sage Canyon NP Improvements / S16035	2,010,500	3,400,000	686,857	6,097,357
Salk Neighborhood Park & Joint Use Devel / S14007	11,287,278	-	-	11,287,278
Sefton Field Improvements / P23006	3,000,000	-	-	3,000,000
Solana Highlands NP-Comfort Station Development / S16032	2,491,000	990,000	507,270	3,988,270
Southeastern Mini Park Improvements / L16000	5,381,918	-	-	5,381,918
Southwest Neighborhood Park / S22002	1,274,302	-	25,603,698	26,878,000
Starlight Bowl Improvements / S23009	100,000	-	600,000	700,000
Sunset Cliffs Natural Pk Hillside Imp Preserv Phas / L16001	4,404,874	-	-	4,404,874
Sunset Cliffs Park Drainage Improvements / L14005	3,233,658	1,141,027	3,366,315	7,741,000
Switzer Canyon Bridge Enhancement / P21006	33,358	-	-	33,358
Taft Joint Use Facility Development / S15026	3,567,688	-	-	3,567,688
Talmadge Traffic Calming Infrastructure / S17001	343,000	-	-	343,000
Torrey Highlands NP Upgrades / S16036	2,198,401	-	-	2,198,401
Torrey Highlands Trail System / RD21003	74,331	-	17,369	91,700
Torrey Pines GC Clubhouse & Maintenance / S23005	2,000,000	-	57,910,000	59,910,000
Torrey Pines Golf Course / AEA00001	4,410,000	-	-	4,410,000
Wangenheim Joint Use Facility / S15007	9,517,667	-	142,674	9,660,341
Wightman Street Neighborhood Park / S00767	3,530,779	-	-	3,530,779
Total	\$ 552,978,875	\$ 56,964,631	\$ 1,060,865,975	\$ 1,670,809,481

Parks & Recreation – Preliminary Engineering Projects

Berardini Field GDP

/ P22006

Priority Category: High

Priority Score: 66

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	Project
Climate Equity Fund	100015	\$ 369,489	\$ 30,511	\$ -	\$ 400,000
Total		\$ 369,489	\$ 30,511	\$ -	\$ 400,000

Boston Ave Linear Park GDP

/ P22005

Priority Category: High

Priority Score: 66

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	Project
Climate Equity Fund	100015	\$ -	\$ 400,000	\$ 1,500,000	\$ 1,900,000
CIP Contributions from General Fund	400265	-	100,000	-	100,000
Total		\$ -	\$ 500,000	\$ 1,500,000	\$ 2,000,000

Chollas Triangle Park

/ P20005

Priority Category: High

Priority Score: 64

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	Project
Infrastructure Fund	100012	\$ -	\$ 800,000	\$ -	\$ 800,000
Environmental Growth 2/3 Fund	200109	176,175	58,825	-	235,000
Capital Outlay Fund	400002	-	900,000	-	900,000
Mid City Urban Comm	400114	364,408	592	-	365,000
Total		\$ 540,582	\$ 1,759,418	\$ -	\$ 2,300,000

City Heights Urban

/ P24002

Village/Henwood Park

Priority Category: Medium

Priority Score: 60

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	Project
CIP Contributions from General Fund	400265	\$ -	\$ -	\$ 750,000	\$ 750,000
Total		\$ -	\$ -	\$ 750,000	\$ 750,000

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Emerald Hills Park GDP

/ P20003

Priority Category: Low

Priority Score: 57

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	Project
Climate Equity Fund	100015	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
CIP Contributions from General Fund	400265	361,093	38,907	-	400,000
Encanto Neighborhoods DIF	400864	-	104,213	-	104,213
Grant Fund - State	600001	-	-	-	2,500,000
Total		\$ 361,093	\$ 1,143,120	\$ -	\$ 4,004,213

Grape Street Dog Park

/ P23001

Improvements

Priority Category: High

Priority Score: 63

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	Project
Infrastructure Fund	100012	\$ -	\$ 250,000	\$ -	\$ 250,000
Total		\$ -	\$ 250,000	\$ -	\$ 250,000

Kelly Street Park GDP

/ P22004

Priority Category: High

Priority Score: 68

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	Project
CIP Contributions from General Fund	400265	\$ 284,425	\$ 115,575	\$ -	\$ 400,000
Total		\$ 284,425	\$ 115,575	\$ -	\$ 400,000

Marie Widman Memorial Park GDP / P23005

Priority Category: Low

Priority Score: 58

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	Project
CIP Contributions from General Fund	400265	\$ 40,980	\$ 459,020	\$ -	\$ 500,000
Total		\$ 40,980	\$ 459,020	\$ -	\$ 500,000

Mission Beach Seawall Repair

/ P24001

Priority Category: Low

Priority Score: 58

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	Project
CIP Contributions from General Fund	400265	\$ -	\$ -	\$ 750,000	\$ 750,000
Total		\$ -	\$ -	\$ 750,000	\$ 750,000

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Montezuma Park General Dev Plan / P21002

Amendment

Priority Category: High

Priority Score: 69

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	Project
College Area	400127	\$ 306,090	\$ 43,910	\$ -	\$ 350,000
Total		\$ 306,090	\$ 43,910	\$ -	\$ 350,000

Mt. Hope Rec Ctr @ Dennis V Allen / P23003

Park

Priority Category: High

Priority Score: 63

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	Project
Infrastructure Fund	100012	\$ 57,452	\$ 257,022	\$ -	\$ 314,475
Capital Outlay Fund	400002	-	251,434	-	251,434
CIP Contributions from General Fund	400265	-	184,091	-	184,091
Total		\$ 57,452	\$ 692,548	\$ -	\$ 750,000

North Park Recreation Center / P24003

Priority Category: Low

Priority Score: 54

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	Project
CIP Contributions from General Fund	400265	\$ -	\$ -	\$ 750,000	\$ 750,000
Total		\$ -	\$ -	\$ 750,000	\$ 750,000

Old Mission Dam Dredging / P23002

Priority Category: Low

Priority Score: 53

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	Project
Infrastructure Fund	100012	\$ 44,823	\$ 705,177	\$ -	\$ 750,000
Total		\$ 44,823	\$ 705,177	\$ -	\$ 750,000

Paradise Hills Community Park / P24004

Trail

Priority Category: Medium

Priority Score: 60

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	Project
CIP Contributions from General Fund	400265	\$ -	\$ -	\$ 750,000	\$ 750,000
Total		\$ -	\$ -	\$ 750,000	\$ 750,000

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Sefton Field Improvements / P23006

Priority Category: High

Priority Score: 65

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	Project
Mission Valley-Urban Comm.	400135	\$ 61,371	\$ 2,938,629	\$ -	\$ 3,000,000
Total		\$ 61,371	\$ 2,938,629	\$ -	\$ 3,000,000

Switzer Canyon Bridge / P21006

Enhancement

Priority Category: Low

Priority Score: 47

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	Project
North Park MAD Fund	200063	\$ -	\$ 33,358	\$ -	\$ 33,358
Total		\$ -	\$ 33,358	\$ -	\$ 33,358

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Balboa Park Botanical Bldg Improvements / S20005

Bldg - Other City Facility / Structures

Council District:	3	Priority Score:	50
Community Planning:	Balboa Park	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lozano, Edgar
Duration:	2020 - 2026		619-533-6613
Improvement Type:	Betterment		elozano@sandiego.gov

Description: This project provides for the enhancement and restoration of the Balboa Park Botanical Building. Improvements include: the restoration of the window arcades, fabrication and installation of the arched store front and doors, restoration of the cupola, lattice work, structural repairs and upgrades, addition of a storage and maintenance area, hardscape and landscape improvements, lighting and electrical upgrades, and accessibility enhancements.

Justification: The project is needed to bring the building into compliance with current building standards.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Balboa Park Master Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2021 and was completed in Fiscal Year 2023. Construction began in Fiscal Year 2023 and is anticipated to be completed in Fiscal Year 2025.

Summary of Project Changes: Total project cost increased by \$6.5 million; the additional funds will be used to alter the design-builder's contract and will include interior planting and landscaping, interior irrigation, and additional structural repairs beyond the original scope. The project schedule has been updated for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024						Unidentified Funding	Project Total	
					Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY			
Capital Outlay-Sales Tax	400000	\$ 29,820	\$ 270,179	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Debt Funded General Fund CIP Projects	400881	9,842,244	2,730,600	-	-	-	-	-	-	-	-	-	12,572,844
Grant Fund - State	600001	7,998,879	1,121	-	-	-	-	-	-	-	-	-	8,000,000
San Diego Regional Parks Improvement Fund	200391	579,987	169	3,000,000	-	-	-	-	-	-	-	-	3,580,156
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	-	3,500,000	3,500,000
Total		\$ 18,450,929	\$ 3,002,070	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 27,953,000

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Balboa Park Golf Course / AEA00002

Golf Courses

Council District:	3	Priority Score:	Annual
Community Planning:	Balboa Park; Mission Beach; University	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Ferguson, Sharon
Duration:	2010 - 2040		858-581-7867
Improvement Type:	Betterment		snferguson@sandiego.gov

Description: This annual allocation provides for replacement of minor capital assets on an as-needed basis at the City's Municipal Golf Course - Balboa Park, which may include minor replacements of golf course building structures, fairway, and green systems.

Justification: This annual allocation will provide for a capital assets cost-avoidance program allowing for timely replacement of unanticipated failure of golf capital assets.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Balboa Park Master Plan and is in conformance with the City's General Plan.

Schedule: Design and replacement of minor capital assets will be implemented on an as-needed basis.

Summary of Project Changes: Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2025	FY 2026	FY 2027	FY 2028			
Balboa Park Golf Course CIP Fund	700044	\$ 287,400	\$ 389,066	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,676,467
Total		\$ 287,400	\$ 389,066	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,676,467

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Beyer Park Development / S00752

Parks - Community

Council District:	8	Priority Score:	51
Community Planning:	Otay Mesa; San Ysidro	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Genova, Darren
Duration:	2002 - 2031		619-533-4601
Improvement Type:	New		dgenova@sandiego.gov

Description: This project provides for the design and construction of approximately four useable acres, out of approximately 43 total acres, of a community and neighborhood park on Beyer Boulevard. Beyer Park will be constructed in two phases. Phase I consists of the design of all amenities. Phase I also includes the construction of the children's play area, picnic area, basketball court, fitness equipment, on-site parking walkways, pedestrian light, Right of Way improvements, habitat restoration, and skate park. Phase II will be completed under S23008 - Beyer Park Development Phase II.

Justification: This project provides population-based park acreage in accordance with the City's General Plan standards to accommodate the park and recreational needs of the residents within the Otay Mesa and San Ysidro Communities.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

Relationship to General and Community Plans: This project is consistent with the San Ysidro Community Plan and the Otay Mesa Community Plan. The project is in conformance with the City's General Plan.

Schedule: Land acquisition was completed in Fiscal Year 2002. The General Development Plan began in Fiscal Year 2017 and was completed in Fiscal Year 2021. Design for Phase I and II were completed concurrently in Fiscal Year 2023. Construction for Phase I is anticipated to be awarded in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2025.

Summary of Project Changes: The project description and schedule have been updated for Fiscal Year 2024. Total project cost decreased by \$14.6 million due to the phasing of construction. These costs are reflected in S23008.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024							Unidentified Funding	Project Total	
				FY 2024	Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY			
CIP Contributions from General Fund	400265	\$ 176,697	\$ 2,223,302	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000
Grant Fund - Federal	600000	-	2,500,000	-	-	-	-	-	-	-	-	-	2,500,000
Grant Fund - State	600001	-	8,500,000	-	-	-	-	-	-	-	-	-	8,500,000
Otay Mesa Development Impact Fee	400857	-	383,447	-	-	-	-	-	-	-	-	-	383,447
Otay Mesa Facilities Benefit Assessment	400856	1,820,381	1,619,058	-	-	-	-	-	-	-	-	-	3,439,439
Otay Mesa-West (From 39067)	400093	250,138	-	-	-	-	-	-	-	-	-	-	250,138
Otay Mesa-Western DIF	400102	2,598	12,942	-	-	-	-	-	-	-	-	-	15,540
San Ysidro Urban Comm	400126	365,244	1,151,957	-	-	-	-	-	-	-	-	-	1,517,202
Total		\$ 2,615,058	\$ 16,390,707	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,005,766

Operating Budget Impact

Department - Fund		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Parks & Recreation - GENERAL FUND	FTEs	0.00	0.00	1.00	1.00	1.00
Parks & Recreation - GENERAL FUND	Total Impact \$	-	-	239,342	158,283	161,578

Parks & Recreation

Beyer Park Development Phase II / S23008

Parks - Community

Council District:	8	Priority Score:	65
Community Planning:	Otay Mesa; San Ysidro	Priority Category:	High
Project Status:	New	Contact Information:	Genova, Darren
Duration:	2023 - 2031		619-533-4601
Improvement Type:	New		dgenova@sandiego.gov

Description: This project provides for Phase II construction to Beyer Community Park. Amenities include a pedestrian walkway, dog park, comfort station, parking lot, and athletic fields.

Justification: This project provides population-based park acreage in accordance with the City's General Plan standards to accommodate the park and recreational needs of the residents within the Otay Mesa and San Ysidro Communities.

Operating Budget Impact: Operational costs for the project will be revised as the project is refined.

Relationship to General and Community Plans: This project is consistent with the San Ysidro Community Plan and the Otay Mesa Community Plan. The project is in conformance with the City's General Plan.

Schedule: Land acquisition was completed in Fiscal Year 2002. The General Development Plan began in Fiscal Year 2017 and was completed in Fiscal Year 2021. Design for Phases I and II were completed concurrently in Fiscal Year 2023. Phase I construction will be completed before Phase II can begin construction.

Summary of Project Changes: This is a newly published project for Fiscal Year 2024. It was previously published as part of S00752 Beyer Park Development.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024 Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY	Unidentified Funding	Project Total
Debt Funded General Fund CIP Projects	400881	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Grant Fund - Federal	600000	-	-	-	8,000,000	-	-	-	-	-	-	8,000,000
Otay Mesa Development Impact Fee	400857	-	1,222,128	-	-	-	-	-	-	-	-	1,222,128
Otay Mesa Facilities Benefit Assessment	400856	251,001	1,125,332	-	-	-	-	-	-	-	-	1,376,333
RDA Contribution to San Ysidro Project Fund	200354	-	-	198,929	-	-	-	-	-	-	-	198,929
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	2,890,610	2,890,610
Total		\$ 251,000	\$ 3,847,460	\$ 198,929	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,890,610	\$ 15,188,000

Parks & Recreation

Billie Jean King Tennis Center Improve / RD22005

Parks - Developed Regional Park

Council District:	2	Priority Score:	44
Community Planning:	Mission Bay Park	Priority Category:	Low
Project Status:	New	Contact Information:	Abella-Shon, Michelle
Duration:	2022 - 2026		619-964-7670
Improvement Type:	Replacement - Rehab		mshon@sandiego.gov

Description: This project provides for the design and construction of improvements to the Billie Jean King tennis courts at the Barnes Tennis Center.

Schedule: Construction is anticipated to begin in Fiscal Year 2024 and be completed in Fiscal Year 2026.

Justification: This project is needed to improve the tennis courts as operated under a lease.

Summary of Project Changes: This is a newly published project for Fiscal Year 2024.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Master Plan and is in conformance with the City's General Plan.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2025	FY 2026	FY 2027	FY 2028			
Grant Fund - State	600001	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Total		\$ 1,250,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000

Parks & Recreation

Black Mountain Ranch Park Ph2 / RD21001

Parks - Neighborhood

Council District:	5	Priority Score:	51
Community Planning:	Black Mountain Ranch	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2021 - 2026		619-533-5139
Improvement Type:	New		koliver@sandiego.gov

Description: This project provides for the design and construction of Phase 2 of the 30-acre Black Mountain Ranch Community Park. Phase 1 was completed by a developer per a Reimbursement Agreement with the City in 2006 and included the following amenities: Four multipurpose sports fields comprising 13 acres of turf, four basketball courts, security lighting and prefabricated restroom facility. Phase 2 will provide for the design and construction of an additional 17 acres of multipurpose sports fields, hardcourts, two restrooms, one including a concession stand, two children’s playgrounds, concrete pedestrian paving to meet ADA accessibility requirements, sports field lighting, drainage facilities, off-leash dog areas, landscaping and irrigation improvements.

Justification: This project implements the Black Mountain Ranch Subarea Plan.

Operating Budget Impact: Operation and maintenance funding for this facility was previously included in the Parks and Recreation budget.

Relationship to General and Community Plans: The project is consistent with the Black Mountain Ranch Subarea Plan and is in conformance with the City's General Plan.

Schedule: This project will be designed and constructed by a developer pursuant to an executed reimbursement agreement with the City of San Diego. Design began in Fiscal Year 2020 and was completed in Fiscal Year 2022. Construction is anticipated to begin in Fiscal Year 2024 and be completed in Fiscal Year 2025. Reimbursement payments to the developer are anticipated to begin in Fiscal Year 2024 and are expected to be finalized in Fiscal Year 2026.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2024. \$1.3 million in Black Mountain Ranch FBA funding has been allocated to this project in Fiscal Year 2023 via City Council resolution.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2025	FY 2026	FY 2027	FY 2028			
Black Mountain Ranch FBA	400091	\$ 92,935	\$ 10,941,539	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,034,475
Total		\$ 92,935	\$ 10,941,539	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,034,475

Parks & Recreation

Canon Street Pocket Park / S16047

Parks - Miscellaneous Parks

Council District:	2	Priority Score:	58
Community Planning:	Peninsula	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2016 - 2026		619-533-5139
Improvement Type:	New		koliver@sandiego.gov

Description: This project provides for the design and construction of a pocket park of approximately 0.75 acres and will provide park amenities such as a small children's play area, picnic areas, walkways, landscaping, art and/or interpretive signs.

Justification: This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is based upon the Parks and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2018 and was completed in Fiscal Year 2021. Construction is anticipated to begin and be completed in Fiscal Year 2024.

Summary of Project Changes: Total project cost increased by \$120,031 due to an increase in construction costs. The project schedule and operating budget impact have been updated for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024 Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY	Unidentified Funding	Project Total
Debt Funded General Fund CIP Projects	400881	\$ -	\$ 1,550,908	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,550,908
Peninsula Urban Comm	400118	646,778	1,002,629	92,800	-	-	-	-	-	-	-	1,742,207
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	27,231	27,231
Total		\$ 646,777	\$ 2,553,536	\$ 92,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,231	\$ 3,320,345

Operating Budget Impact

Department - Fund	FTEs	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Parks & Recreation - GENERAL FUND		0.00	0.38	0.50	0.50	0.50
Parks & Recreation - GENERAL FUND	Total Impact \$	-	54,313	47,320	47,320	47,774

Parks & Recreation

Canyonside Community Park Improvements / S12004

Parks - Community

Council District:	5	Priority Score:	22
Community Planning:	Rancho Penasquitos	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Oliver, Kevin
Duration:	2012 - 2025		619-533-5139
Improvement Type:	Betterment		koliver@sandiego.gov

Description: This project provides for miscellaneous improvements to serve park users, such as accessibility upgrades to the children's play area, drainage repair at the western parking lot, and creation of a parking area in the northwest corner to accommodate overflow parking needs at the Canyonside Community Park.

Justification: This project will provide upgraded and additional recreation amenities to serve the residents of Rancho Penasquitos which is park-deficient by General Plan standards.

Operating Budget Impact: Operation and maintenance funding for this facility was previously included in the Parks and Recreation budget.

Relationship to General and Community Plans: This project is consistent with the Rancho Penasquitos Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2014 and was completed in Fiscal Year 2019. Construction began in Fiscal Year 2020 and was completed in Fiscal Year 2022. The warranty phase of the project was completed in Fiscal Year 2023. The project is anticipated to close in Fiscal Year 2025.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024 Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY	Unidentified Funding	Project Total
Infrastructure Fund	100012	\$ 288,604	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	288,605
Penasquitos East Trust	400192	300,000	-	-	-	-	-	-	-	-	-	300,000
Penasquitos South-Major Dist	400023	51,126	-	-	-	-	-	-	-	-	-	51,126
PV Est-Other P & R Facilities	400221	304,207	-	-	-	-	-	-	-	-	-	304,207
Rancho Penasquitos FBA	400083	1,292,444	14,744	-	-	-	-	-	-	-	-	1,307,188
Total		\$ 2,236,381	\$ 14,744	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,251,125

Parks & Recreation

Carmel Del Mar NP Comfort Station-Development / S16034

Parks - Neighborhood

Council District:	1	Priority Score:	58
Community Planning:	Carmel Valley	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2017 - 2027		619-533-6653
Improvement Type:	Replacement		nlewis@sandiego.gov

Description: This project provides for the demolition of the existing comfort station and the design and construction of a new comfort station, which provides accessibility improvements to the children's play area and path of travel. This project is now categorized as a Priority Development Project (PDP). Thus, implementation of permanent structural stormwater Best Management Practices (BMPs) are required.

Justification: This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2017 and will be completed in Fiscal Year 2024. Construction is anticipated to begin in Fiscal Year 2025 and be completed in Fiscal Year 2026.

Summary of Project Changes: The total project cost increased by \$301,000 due to design changes. The project schedule has been updated for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024 Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 757,576	\$ 1,544,646	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,302,223
Carmel Valley Development Impact Fee	400855	169,175	459,166	-	-	-	-	-	-	-	-	628,341
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	301,000	301,000
Total		\$ 926,751	\$ 2,003,812	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 301,000	\$ 3,231,563

Parks & Recreation

Carmel Grove NP Comfort Station and Park / S16038

Parks - Neighborhood

Council District:	1	Priority Score:	58
Community Planning:	Carmel Valley	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2017 - 2027		619-533-6653
Improvement Type:	New		nlewis@sandiego.gov

Description: This project provides for the design and construction of a new 350 square foot prefabricated comfort station within the neighborhood park.

Justification: This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan and is in conformance with the City's General Plan.

Schedule: The General Development Plan (GDP) amendment began in Fiscal Year 2017 and was completed in Fiscal Year 2019. Design began in Fiscal Year 2019 and will be completed in Fiscal Year 2024. Construction is anticipated to begin in Fiscal Year 2024 and be completed in Fiscal Year 2025.

Summary of Project Changes: The total project cost increased by \$151,365 due to revised engineer's estimate. The project schedule has been updated for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024 Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 586,536	\$ 1,174,963	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,761,500
Carmel Valley Development Impact Fee	400855	-	300,000	150,000	-	-	-	-	-	-	-	450,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,365	1,365
Total		\$ 586,536	\$ 1,474,963	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,365	\$ 2,212,865

Parks & Recreation

Carmel Knolls NP Comfort Station-Development / S16033

Parks - Neighborhood

Council District:	1	Priority Score:	58
Community Planning:	Carmel Valley	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2017 - 2027		619-533-6653
Improvement Type:	New		nlewis@sanidiego.gov

Description: This project provides for the design and construction of a new 350 square foot prefabricated comfort station within the neighborhood park.

Justification: This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan and is in conformance with the City's General Plan.

Schedule: The General Development Plan (GDP) amendment began in Fiscal Year 2017 and was completed in Fiscal Year 2019. Design began in Fiscal Year 2019 and will be completed in Fiscal Year 2024. Construction is anticipated to begin in Fiscal Year 2024 and will be completed in Fiscal Year 2025.

Summary of Project Changes: The total project cost increased by \$847,617 due to increase in construction costs. The project schedule has been updated for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024 Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 512,729	\$ 665,970	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,178,700
Carmel Valley Development Impact Fee	400855	-	300,000	360,000	-	-	-	-	-	-	-	660,000
Grant Fund - State	600001	-	-	-	303,857	-	-	-	-	-	-	303,857
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	183,760	183,760
Total		\$ 512,729	\$ 965,970	\$ 360,000	\$ 303,857	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 183,760	\$ 2,326,317

Parks & Recreation

Carmel Mission NP Comfort Station Development / S16039

Parks - Neighborhood

Council District:	1	Priority Score:	58
Community Planning:	Carmel Valley	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Daniels, Charles
Duration:	2016 - 2024		619-533-6597
Improvement Type:	New		cdaniels@san Diego.gov

Description: This project provides for the design and construction of a new 350 square foot prefabricated comfort station within the neighborhood park.

Justification: This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan and is in conformance with the City's General Plan.

Schedule: The General Development Plan (GDP) amendment began in Fiscal Year 2017 and was completed in Fiscal Year 2019. Design began in Fiscal Year 2019 and neared completion in Fiscal Year 2023. After community input, the project is no longer anticipated to be moved forward.

Summary of Project Changes: This project will be cancelled and is anticipated to be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024 Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 516,228	\$ 661,771	\$ -	\$ (661,771)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 516,229
Carmel Valley Development Impact Fee	400855	-	250,000	-	(250,000)	-	-	-	-	-	-	-
Total		\$ 516,228	\$ 911,771	\$ -	\$ (911,771)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 516,229

Parks & Recreation

Carmel Valley CP-Turf Upgrades / S16029

Parks - Miscellaneous Parks

Council District:	1	Priority Score:	59
Community Planning:	Carmel Valley	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Lozano, Edgar
Duration:	2017 - 2027		619-533-6613
Improvement Type:	Expansion		elozano@sandiego.gov

Description: This project provides for the design and construction of approximately 3.2 acres of multi-purpose synthetic turf fields on the joint use field and upgrades to the associated accessible path of travel.

Justification: This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2018 and was completed in Fiscal Year 2023.

Construction is anticipated to begin in Fiscal Year 2024 and be completed in Fiscal Year 2025.

Summary of Project Changes: The total project cost increased by \$640,421 due to revised engineer's estimate. The project schedule has been updated for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024 Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 494,379	\$ 3,163,406	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,657,786
Del Mar Hills/Carmel Vly-Maj D	400026	189,627	926,708	-	-	-	-	-	-	-	-	1,116,335
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	640,421	640,421
Total		\$ 684,006	\$ 4,090,114	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 640,421	\$ 5,414,542

Parks & Recreation

Casa Del Prado Reconstruction / S22007

Bldg - Other City Facility / Structures

Council District:	3	Priority Score:	70
Community Planning:	Balboa Park	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Gibson, William
Duration:	2022 - 2024		619-533-5401
Improvement Type:	Betterment		wgibson@sandiego.gov

Description: This project provides for the preparation of a feasibility study for assessment and evaluation of the current condition of the historic buildings, the Casa Del Prado, and Theater. The outcome determination will be used to develop the final scope for the design and construction of the buildings.

Justification: The project is needed to bring the building into compliance with current building standards.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Balboa Park Master Plan and is in conformance with the City's General Plan.

Schedule: Feasibility assessment began in Fiscal Year 2023 and is anticipated to be completed in Fiscal Year 2024. Future scheduling is dependent on the outcome of the study and will be completed as part of a follow-on project.

Summary of Project Changes: The project description and schedule have been updated for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2025	FY 2026	FY 2027	FY 2028			
Capital Outlay Fund	400002	\$ 134,884	\$ 65,115	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Grant Fund - State	600001	397,743	5,302,257	-	-	-	-	-	-	-	-	5,700,000
Total		\$ 532,627	\$ 5,367,372	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,900,000

Parks & Recreation

Children's Park Improvements / S16013

Parks - Miscellaneous Parks

Council District:	3	Priority Score:	60
Community Planning:	Centre City	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Kay, Daniel
Duration:	2017 - 2025		619-533-7159
Improvement Type:	Betterment		kay@civiccommunities.com

Description: This project provides for the design and construction of improvements to the existing Children's Park that include large multi-purpose lawn areas, a comfort station, children's play area, and vendor's building.

Justification: This project implements the Downtown Community Plan Policy which implements a program to reclaim open spaces that have deteriorated, have design features that provide use opportunities, and/or are in need of activity and revitalization.

Operating Budget Impact: Operation and maintenance funding for this facility was previously included in the Parks and Recreation budget.

Relationship to General and Community Plans: This project is consistent with the Downtown Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2018 and was completed in Fiscal Year 2021. Construction began in Fiscal Year 2021 and is anticipated to be completed in Fiscal Year 2024. Warranty will begin in Fiscal Year 2024 and be completed in Fiscal Year 2025.

Summary of Project Changes: Total project cost increased by \$500,000 due to construction cost increases. The project schedule has been updated for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024 Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY	Unidentified Funding	Project Total
Downtown DIF (Formerly Centre City DIF)	400122	\$ 8,195,434	\$ 5,485	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,200,920
Far Bonus-Civic San Diego	400850	-	-	500,000	-	-	-	-	-	-	-	500,000
Total		\$ 8,195,434	\$ 5,485	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,700,920

Parks & Recreation

Chollas Creek Oak Park Trail / S20012

Parks - Trails

Council District:	4 9	Priority Score:	85
Community Planning:	Mid-City: Eastern Area; City Heights	Priority Category:	High
Project Status:	Continuing	Contact Information:	Busby, Breanne
Duration:	2017 - 2028		619-533-3710
Improvement Type:	New		bbusby@sandiego.gov

Description: The project includes the construction of a 2.3-mile multi-use recreation and active transportation trail with two bridges to cross the creek, informational kiosks, and stairs and fencing where needed. The trail will run northeast from Sunshine Berardini Park (intersection of SR-94 and I-805) along the Chollas Creek, Oak Park Branch to Chollas Parkway-54th Street intersection.

Justification: The proposed Oak Park Trail is needed to address local park deficiencies, improve public health, and increase active transportation mobility and access to neighborhood destinations.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the City's General Plan, creation of trails for walking and biking as well as the Chollas Creek Enhancement Plan to create a trail system with an educational/interpretive element.

Schedule: Design is anticipated to begin in Fiscal Year 2024 and will need to comply with concept plans that require creek widening. Construction will be scheduled after the completion of design.

Summary of Project Changes: \$160,000 in Mid-City Park Development funding was allocated to this project in Fiscal Year 2023 via City Council resolution. The total project cost increased by \$1.6 million due to revised cost estimates. Project schedule has been updated for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024 Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY	Unidentified Funding	Project Total
Citywide Park Development Impact Fee	400883	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Climate Equity Fund	100015	900,000	-	2,100,000	-	-	-	-	-	-	-	3,000,000
Grant Fund - State	600001	96,500	755,500	-	(755,500)	-	-	-	-	-	-	96,500
Mid-City - Park Dev Fund	400109	7,295	152,705	-	-	-	-	-	-	-	-	160,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	100,000	100,000
Total		\$ 1,003,795	\$ 908,204	\$ 2,100,000	\$ (655,500)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 3,456,500

Parks & Recreation

Chollas Lake Improvements / L18001

Parks - Community

Council District:	4	Priority Score:	64
Community Planning:	Mid-City: Eastern Area	Priority Category:	High
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2018 - 2027		619-533-6653
Improvement Type:	Betterment		nlewis@sandiego.gov

Description: This project provides electrical service to the park which will allow extended use of the park and provide a higher level of security.

Justification: Currently, the facilities at Chollas Lake Park do not have electricity. Providing electrical service to Chollas Lake Park will expand the use of the park by allowing new park programs to be developed and offered to the community. Electrical service will also enhance security within the park by providing the opportunity to install security lighting and supply the park rangers with additional resources to enhance their patrol duties.

Operating Budget Impact: This facility will require an on-going operational budget for non-personnel expenses. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan and is in conformance with the City's General Plan.

Schedule: Phase I design began in Fiscal Year 2019 and was completed in Fiscal Year 2022. Construction began and will be completed in Fiscal Year 2024. Future phases are not anticipated.

Summary of Project Changes: \$250,000 in San Diego Regional Parks Improvement Fund was allocated to this project in Fiscal Year 2023 via City Council resolution. The total project cost has decreased by \$5.2 million due to cancellation of future phases. Future improvements at this site will be created as subprojects of AGF00005 - Regional Park Improvements or as a standalone project. The project description and schedule were updated for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024								Unidentified Funding	Project Total
					Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY				
Grant Fund - State	600001	\$ 752,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 752,000
San Diego Regional Parks Improvement Fund	200391	609,261	567,937	-	(519,686)	-	-	-	-	-	-	-	-	657,512
Total		\$ 1,361,260	\$ 567,936	\$ -	\$ (519,686)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,409,511

Operating Budget Impact

Department - Fund		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Parks & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
Parks & Recreation - GENERAL FUND	Total Impact \$	24,720	25,462	26,225	27,012	35,115

Parks & Recreation

Coastal Erosion and Access / AGF00006

Parks - Miscellaneous Parks

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Barbrick, Ryan
Duration:	2010 - 2040		619-235-1185
Improvement Type:	New		rbarbrick@sandiego.gov

Description: This annual allocation provides funding for coastal infrastructure improvements at 71 sites, from Sunset Cliffs Park to Torrey Pines State Beach, which were identified and prioritized in a 2003 Coastal Erosion Assessment Survey. High priority sites are those that present potential public hazards.

Justification: This project provides improvements to coastal erosion sites that present potential public hazards.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Outlook Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024 Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 4,134	\$ 106,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,454
Debt Funded General Fund CIP Projects	400881	2,124,047	7,900	-	-	-	-	-	-	-	-	2,131,947
Grant Fund - State	600001	-	-	-	2,000,000	-	-	-	-	-	-	2,000,000
San Diego Regional Parks Improvement Fund	200391	2,089,330	3,567,255	700,000	-	-	-	3,204,039	403,961	-	-	9,964,585
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	47,300,000	47,300,000
Total		\$ 4,217,511	\$ 3,681,475	\$ 700,000	\$ 2,000,000	\$ -	\$ -	\$ 3,204,039	\$ 403,961	\$ -	\$ 47,300,000	\$ 61,506,987

Parks & Recreation

Dennerly Ranch Neigh Park / RD22001

Parks - Neighborhood

Council District:	8	Priority Score:	66
Community Planning:	Otay Mesa	Priority Category:	High
Project Status:	Continuing	Contact Information:	Genova, Darren
Duration:	2022 - 2026		619-533-4601
Improvement Type:	New		dgenova@sandiego.gov

Description: This project provides for the acquisition, design, and construction of a nine useable acre park site in the Otay Mesa Community Plan and the Dennerly Ranch Precise Plan areas. The park may include a multi-purpose court, multi-purpose sports fields, comfort station, children's play area, picnic area and facilities, open turf area, staging area, and trail with connectivity to the Otay Valley Regional Park. This project was converted from a standalone project, S00636, to a developer reimbursement project in Fiscal Year 2022.

Justification: This project provides population-based park acreage in accordance with the City's General Plan standards to accommodate the park and recreational needs of the residents within the Dennerly Ranch Subdivision.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and the Dennerly Ranch Precise Plan and is in conformance with the City's General Plan.

Schedule: This turn-key project will be designed and constructed by the developer, Tripointe Homes. Construction and conveyance of the completed park to the City is expected to occur in Fiscal Year 2026.

Summary of Project Changes: \$2.6 million in Otay Mesa Facilities Benefit Assessment funding was allocated to this project in Fiscal Year 2023 via City Council ordinance. The total project cost increased by \$4.8 million due to increase in consulting and construction costs. The project schedule has been updated for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024 Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY	Unidentified Funding	Project Total
Otay Mesa EIFD Capital Project Fund	400870	\$ -	\$ -	\$ -	\$ 2,090,436	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,090,436
Otay Mesa Facilities Benefit Assessment	400856	7,849,923	7,177,949	-	-	-	-	-	-	-	-	15,027,872
Otay Mesa-West (From 39067)	400093	-	70,224	-	-	-	-	-	-	-	-	70,224
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	4,811,468	4,811,468
Total		\$ 7,849,923	\$ 7,248,172	\$ -	\$ 2,090,436	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,811,468	\$ 22,000,000

Operating Budget Impact

Department - Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Parks & Recreation - GENERAL FUND	FTEs	0.00	0.50	1.50	1.50
Parks & Recreation - GENERAL FUND	Total Impact \$	-	354,857	264,000	264,000

Parks & Recreation

East Village Green Phase 1 / S16012

Parks - Miscellaneous Parks

Council District:	3	Priority Score:	69
Community Planning:	Centre City - East Village	Priority Category:	High
Project Status:	Continuing	Contact Information:	Kay, Daniel
Duration:	2016 - 2027		619-533-7159
Improvement Type:	New		kay@civiccommunities.com

Description: This project provides for the design and construction for Phase 1 of the East Village Green Park. Phase 1 park amenities include a recreation center, comfort station, below-grade parking, an off-leash dog park, children's play area, outdoor seating, and landscaping.

Justification: This project will contribute to satisfying population-based park acreage standards set forth in the City's General Plan to serve residents in this park-deficient community.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is based upon the Parks and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

Relationship to General and Community Plans: This project is consistent with the Downtown Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2017 and was completed in Fiscal Year 2021. Construction began in Fiscal Year 2023 and is anticipated to be completed in Fiscal Year 2025.

Summary of Project Changes: \$3.4 million in Far Bonus - Civic funding and \$280,473 in Public Arts Ordinance funding was allocated to this project in Fiscal Year 2023 via City Council resolution and ordinance. Total project cost has increased by \$280,473 due to revised artwork costs.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024 Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY	Unidentified Funding	Project Total
6th & K-Civic San Diego	400852	\$ 8,385,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,385,000
6th & Market-Civic San Diego	400851	4,002,000	-	-	-	-	-	-	-	-	-	4,002,000
Downtown DIF (Formerly Centre City DIF)	400122	48,208,158	-	3,900,000	300,000	-	-	-	-	-	-	52,408,158
Excess Redevelopment Bond Proceeds Exp	400862	5,672,051	-	-	-	-	-	-	-	-	-	5,672,051
Far Bonus-Civic San Diego	400850	167,360	3,357,349	775,291	-	-	-	-	-	-	-	4,300,000
Parking Meter District - Downtown	200489	3,753,043	-	-	-	-	-	-	-	-	-	3,753,043
Public Art Fund	200002	-	280,473	-	-	-	-	-	-	-	-	280,473
Total		\$ 70,187,611	\$ 3,637,822	\$ 4,675,291	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,800,725

Operating Budget Impact

Department - Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Parks & Recreation - GENERAL FUND	FTEs	0.00	2.00	12.00	12.00
Parks & Recreation - GENERAL FUND	Total Impact \$	-	713,752	1,306,385	1,306,385
				1,320,534	

Parks & Recreation

EB Scripps Pk Comfort Station Replacement / S15035

Bldg - Other City Facility / Structures

Council District:	1	Priority Score:	70
Community Planning:	La Jolla	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Schroth-Nichols,Elizabeth 619-533-6649 eschrothnich@sandiego.gov
Duration:	2016 - 2024		
Improvement Type:	Replacement		

Description: This project provides for the design and construction of a replacement comfort station located in Ellen Browning Scripps Park adjacent to La Jolla Cove. The project also includes the demolition of the existing comfort station and installation of associated path of travel improvements.

Justification: The existing comfort station was constructed in the 1960s and has reached the end of its useful life. The salt air from the ocean has accelerated the deterioration of the metal structural components within the building. This project corresponds with Project P-22 of the La Jolla Public Facilities Financing Plan.

Operating Budget Impact: None.

Relationship to General and Community Plans: The project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

Schedule: The project's preliminary design was initiated through community efforts. The design was completed in Fiscal Year 2019. Construction began in Fiscal Year 2020 and was completed in Fiscal Year 2022. The warranty phase of this project was completed in Fiscal Year 2023.

Summary of Project Changes: \$200,000 of Debt Funded GF CIP was allocated to this project in Fiscal Year 2023 via City Council ordinance. Total project cost increased by \$110,000 due to increase in construction costs and additional drainage improvements. The project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024						Unidentified Funding	Project Total
					Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY		
CIP Contributions from General Fund	400265	\$ 62,941	\$ 2,058	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Debt Funded General Fund CIP Projects	400881	193,380	6,620	-	-	-	-	-	-	-	-	200,000
General Fund Commercial Paper Notes	400869	443,306	-	-	-	-	-	-	-	-	-	443,306
Infrastructure Fund	100012	40,000	-	-	-	-	-	-	-	-	-	40,000
La Jolla - Major District	400046	35,785	-	-	-	-	-	-	-	-	-	35,785
San Diego Regional Parks Improvement Fund	200391	4,934,362	17	-	-	-	-	-	-	-	-	4,934,379
Total		\$ 5,709,773	\$ 8,695	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,718,469

Parks & Recreation

Ed Brown Center Improvements / RD22003

Parks - Community

Council District:	5	Priority Score:	51
Community Planning:	Rancho Bernardo	Priority Category:	Low
Project Status:	New	Contact Information:	Abella-Shon, Michelle
Duration:	2022 - 2026		619-964-7670
Improvement Type:	Replacement - Rehab		mshon@sandiego.gov

Description: This project provides for the installation of solar at the site and the addition of automatic doors at the entrance for accessibility as well as adding more storage areas. These funds will be part of a reimbursement agreement between the City and the Ed Brown Center.

Justification: This project is needed to improve the facility as operated under a lease.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Rancho Bernardo Community Plan and is in conformance with the City's General Plan.

Schedule: Construction is anticipated to begin in Fiscal Year 2024 and be completed in Fiscal Year 2026.

Summary of Project Changes: This is a newly published project for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024							Unidentified Funding	Project Total
				FY 2024	Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY		
Grant Fund - State	600001	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Total		\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Parks & Recreation

Egger/South Bay Community Park ADA Improvements / S15031

Parks - Community

Council District:	8	Priority Score:	60
Community Planning:	Otay Mesa - Nestor	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Genova, Darren
Duration:	2017 - 2027		619-533-4601
Improvement Type:	Betterment		dgenova@sandiego.gov

Description: This project provides for the design and construction of Americans with Disabilities Act (ADA) improvements for the children's play areas and paths of travel at Robert Egger/South Bay Community Park to comply with accessibility requirements.

Justification: The project is needed to provide Americans with Disabilities Act improvements to meet federal and State safety and accessibility regulations and will serve the needs of existing and future residents.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Nestor Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2019 and was completed in Fiscal Year 2023. Construction is anticipated to begin in Fiscal Year 2024 and be completed in Fiscal Year 2025.

Summary of Project Changes: \$1.5 million of General Fund Debt funding was removed in Fiscal Year 2023 via City Council resolution, to support the construction of Beyer Park Phase II. \$2.9 million of Federal Grant funding was allocated in Fiscal Year 2023 via City Council resolution. The total project cost increased by \$1.4 million due to revised engineer's estimate.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024					FY 2028	Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2025	FY 2026	FY 2027					
Debt Funded General Fund CIP Projects	400881	\$ 20,615	\$ 2,129,385	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,150,000
Grant Fund - Federal	600000	-	2,900,000	-	-	-	-	-	-	-	-	-	2,900,000
Otay Mesa/Nestor Urb Comm	400125	682,270	1,247,874	-	-	-	-	-	-	-	-	-	1,930,145
Total		\$ 702,885	\$ 6,277,259	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,980,144

Parks & Recreation

El Cuervo Adobe Improvements / S14006

Parks - Open Space

Council District:	1	Priority Score:	53
Community Planning:	Rancho Penasquitos	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2014 - 2028		619-533-6653
Improvement Type:	New		nlewis@sandiego.gov

Description: This project provides for the analysis of drainage and environmental conditions and provides interpretive signage of the El Cuervo Adobe wall ruins.

Justification: The El Cuervo Adobe Ruins site has been designated as historic by the City Historic Site Board, California Historic Resources Inventory, and the National Register of Historic Places. Only two of the original structural adobe walls remained until a portion of one wall (the north wall) collapsed in December 2011. This project will protect the historic resource consistent with National Park Service Standards and San Diego Municipal Code Section 143.0205(f).

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the City's General Plan Historic Resources Element.

Schedule: Environmental analysis and design began in Fiscal Year 2019 and are anticipated to be completed in Fiscal Year 2025. Interpretive signage installation is anticipated to begin and be completed in Fiscal Year 2026.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024 Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY	Unidentified Funding	Project Total
EGF CIP Fund 1/3	200110	\$ 506,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 506,000
Environmental Growth 2/3 Fund	200109	6,182	93,818	-	-	-	-	-	-	-	-	100,000
Total		\$ 512,181	\$ 93,818	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 606,000

Parks & Recreation

Fairbrook Neighborhood Park Development / S01083

Parks - Neighborhood

Council District:	5	Priority Score:	58
Community Planning:	Scripps Miramar Ranch	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Oliver, Kevin
Duration:	2016 - 2024		619-533-5139
Improvement Type:	New		koliver@sandiego.gov

Description: This project provides for development of an approximately three-acre neighborhood park south of Pomerado Road in the Scripps Miramar Ranch area. Rough grading, adjacent half-width street improvements, and utilities to serve the park were provided by a developer per the Vesting Tentative Map (VTM) conditions.

Justification: This project provides population-based park acreage in accordance with the City's General Plan standards to accommodate the park and recreational needs of the residents within the Fairbrook Subdivision.

Operating Budget Impact: Operation and maintenance funding for this facility was previously included in the Parks and Recreation budget.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan and is in conformance with the City's General Plan.

Schedule: Grading and half-width improvements were completed by the developer per the VTM condition in Fiscal Year 2014. Acquisition of the site occurred in Fiscal Year 2015. Design began in Fiscal Year 2017 and was completed in Fiscal Year 2020. Construction began in Fiscal Year 2021 and was substantially completed in Fiscal Year 2023. Closeout activities will be completed in Fiscal Year 2024.

Summary of Project Changes: The total project cost increased by \$60,000 due to close out activities. \$60,000 in Scripps Miramar Ranch DIF funding was allocated in Fiscal Year 2024 via City Council resolution. The project schedule has been updated for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024						Unidentified Funding	Project Total
					Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY		
General Fund Commercial Paper Notes	400869	\$ 109,551	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 109,551
Scripps Miramar Ranch DIF	400863	583,963	467,292	60,000	-	-	-	-	-	-	-	1,111,254
Scripps Miramar Ranch FBA	400086	1,864,742	32	-	-	-	-	-	-	-	-	1,864,773
Scripps/Miramar Misc	400257	118,269	-	-	-	-	-	-	-	-	-	118,269
Scripps/Miramar-Major District	400029	2,737,788	-	-	-	-	-	-	-	-	-	2,737,788
Village & Country Settlement	400195	129,645	-	-	-	-	-	-	-	-	-	129,645
Total		\$ 5,543,957	\$ 467,323	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,071,280

Parks & Recreation

Golf Course Drive Improvements / S15040

Trans - Bicycle Facilities (All Class.)

Council District:	3	Priority Score:	49
Community Planning:	Balboa Park	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Ashrafzadeh, Mastaneh
Duration:	2016 - 2028		619-533-3781
Improvement Type:	Betterment		mashrafzadeh@sandiego.gov

Description: This project provides for the design and construction of a paved pedestrian pathway and bike facility along Golf Course Drive.

Justification: This project will provide needed pedestrian/bike access along Golf Course Drive, connecting the existing Golden Hill Recreation Center to 28th Street.

Operating Budget Impact: The current cost estimate is unknown as operational costs for the project will be determined as the project is refined and all amenities and unique site characteristics are considered.

Relationship to General and Community Plans: This project is consistent with the Greater Golden Hill Community Plan, the East Mesa Precise Plan for Balboa Park and is in conformance with the City's General Plan.

Schedule: A feasibility study began in Fiscal Year 2016 and was completed in Fiscal Year 2018. Design began in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2025. The construction schedule will be determined once design is completed.

Summary of Project Changes: \$272,003 of Golden Hill Urban Community funding was allocated to this project in Fiscal Year 2023 via City Council resolution. The total project cost increased by \$500,000 due to revised engineer's estimate. The project schedule has been updated for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024						Unidentified Funding	Project Total
					Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY		
Debt Funded General Fund CIP Projects	400881	\$ -	\$ 3,473,439	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,473,439
Golden Hill - Major District	400060	9,164	-	-	-	-	-	-	-	-	-	9,164
Golden Hill Urban Comm	400111	1,308,798	999,427	-	-	-	-	-	-	-	-	2,308,225
Infrastructure Fund	100012	-	-	709,172	-	-	-	-	-	-	-	709,172
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	500,000	500,000
Total		\$ 1,317,961	\$ 4,472,866	\$ 709,172	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 6,999,999

Parks & Recreation

Hickman Fields Athletic Area / S00751

Parks - Miscellaneous Parks

Council District:	6	Priority Score:	60
Community Planning:	Kearny Mesa; Serra Mesa; Clairemont Mesa	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2010 - 2026		619-533-5139
Improvement Type:	Replacement		koliver@sandiego.gov

Description: The Phase I scope of work for this facility includes two restrooms, one including a concession stand, automobile parking and park circulation roads, ingress and egress improvements along Hickman Field Drive, security lighting, paved pedestrian pathways, landscaping, irrigation and infrastructure and utility improvements for current and future needs on the 44-acre athletic area. The improvements will serve residents within the Kearny Mesa, Clairemont Mesa and Serra Mesa Communities and shall be in compliance with federal, state and local accessibility guidelines and regulations.

Justification: This project provides park and recreational facilities to serve the needs of existing and future residents within the Kearny Mesa, Clairemont Mesa, and Serra Mesa Communities in accordance with the City's General Plan guidelines.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa, Serra Mesa, and Clairemont Mesa Community Plans and is in conformance with the City's General Plan.

Schedule: The General Development Plan (GDP) Amendment was completed in Fiscal Year 2015. Phase I design began in Fiscal Year 2017 and was completed in Fiscal Year 2022. Construction began in Fiscal Year 2023 and is anticipated to be completed in Fiscal Year 2024.

Summary of Project Changes: The project cost increased by \$1.3 million due to unforeseen underground conditions. The project description and schedule has been updated for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024						Unidentified Funding	Project Total
					Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY		
Clairemont Mesa - Urban Comm	400129	\$ 366,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 366,000
Climate Equity Fund	100015	-	-	550,000	-	-	-	-	-	-	-	550,000
Debt Funded General Fund CIP Projects	400881	1,594,787	-	-	-	-	-	-	-	-	-	1,594,787
Developer Contributions CIP	200636	4,576,268	30,156	-	-	-	-	-	-	-	-	4,606,424
Gen Dyna-Community Improvement	400250	1,282,964	-	-	-	-	-	-	-	-	-	1,282,964
General Fund Commercial Paper Notes	400869	900,000	-	-	-	-	-	-	-	-	-	900,000
Kearny Mesa - Major District	400039	171	-	-	-	-	-	-	-	-	-	171
Kearny Mesa Imprvmnts 20%	400259	520,990	29,884	-	-	-	-	-	-	-	-	550,874
Kearny Mesa-Urban Comm	400136	1,294,983	470,116	760,000	-	-	-	-	-	-	-	2,525,099
Total		\$ 10,536,163	\$ 530,155	\$ 1,310,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,376,319

Parks & Recreation

Hidden Trails Neighborhood Park / S00995

Parks - Neighborhood

Council District:	8	Priority Score:	40
Community Planning:	Otay Mesa	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Genova, Darren 619-533-4601 dgenova@sandiego.gov
Duration:	2008 - 2028		
Improvement Type:	New		

Description: This project provides for the acquisition, design, and construction of an approximately 4.0 useable acre neighborhood park serving the Ocean View Hills Community. Amenities may include an open turfed area, children's play area, picnic areas, and other park amenities.

Justification: This project provides population-based park acreage in accordance with the City's General Plan standards to accommodate the park and recreational needs of the residents within the Hidden Trails Subdivision.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan, the Hidden Trails Precise Plan, and is in conformance with the City's General Plan.

Schedule: Land acquisition began in Fiscal Year 2008 and was completed in Fiscal Year 2012. This project's General Development Plan (GDP) phase was completed in Fiscal Year 2021. Design began in Fiscal Year 2022 and will be completed in Fiscal Year 2025. Construction is anticipated to begin in Fiscal Year 2025.

Summary of Project Changes: \$1.3 million in Otay Mesa Facilities Benefit Assessment funding was allocated to this project in Fiscal Year 2023 via City Council resolution and ordinance. Total project cost increased by \$1.3 million due to revised construction cost estimates.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024						Unidentified Funding	Project Total
					Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY		
Otay Mesa EIFD Capital Project Fund	400870	\$ -	\$ -	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000
Otay Mesa Facilities Benefit Assessment	400856	823,298	1,356,702	6,000,000	-	-	-	-	-	-	-	8,180,000
Otay Mesa-West (From 39067)	400093	1,133,152	44	-	-	-	-	-	-	-	-	1,133,196
Total		\$ 1,956,450	\$ 1,356,745	\$ 7,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,463,196

Operating Budget Impact

Department - Fund		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Parks & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.50	0.50	0.50
Parks & Recreation - GENERAL FUND	Total Impact \$	-	-	120,221	122,443	124,089

Parks & Recreation

Jerabek Park Improvements / S20007

Parks - Neighborhood

Council District:	5	Priority Score:	62
Community Planning:	Scripps Miramar Ranch	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Genova, Darren
Duration:	2020 - 2026		619-533-4601
Improvement Type:	Betterment		dgenova@sandiego.gov

Description: This project provides for the design and construction of improvements, including walkway accessibility improvements, comfort station upgrades, concession stand upgrades, parking lot upgrades, picnic shade structure, drinking fountains, landscape and irrigation, sew and water services, and outdoor fitness areas.

Justification: This project will contribute to satisfying population-based park acreage requirements set forth in the General Plan to serve residents in this park-deficient community.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Scripps Ranch Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2021 and was completed in Fiscal Year 2023. Construction is anticipated to begin and be completed in Fiscal Year 2024.

Summary of Project Changes: \$350,000 of Scripps Miramar funding was allocated to this project in Fiscal Year 2023 via City Council resolution. Total project cost increased by \$350,000 due to increase in construction costs and additional scope including parking lot repaving. The project description and schedule have been updated for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024						Unidentified Funding	Project Total
					Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY		
Antenna Lease Revenue Fund	200324	\$ 88,509	\$ 61,490	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
CIP Contributions from General Fund	400265	-	4,451	-	-	-	-	-	-	-	-	4,451
General Fund Commercial Paper Notes	400869	-	444,308	-	-	-	-	-	-	-	-	444,308
Grant Fund - State	600001	3,865,861	14,139	-	-	-	-	-	-	-	-	3,880,000
Scripps Miramar Ranch DIF	400863	2,486,942	360,698	-	-	-	-	-	-	-	-	2,847,641
Scripps/Miramar-Major District	400029	73,279	-	-	-	-	-	-	-	-	-	73,279
Scripps/Plan Amend. Area	400030	276,721	-	-	-	-	-	-	-	-	-	276,721
Total		\$ 6,791,312	\$ 885,087	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,676,400

Parks & Recreation

John Baca Park / S22004

Parks - Neighborhood

Council District:	7	Priority Score:	55
Community Planning:	Linda Vista	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Abella-Shon, Michelle
Duration:	2021 - 2028		619-964-7670
Improvement Type:	New		mshon@sandiego.gov

Description: This project provides for the design and construction of improvements of an existing park. The improvements for this project include the addition of a children's playground, ADA upgrades, new walkways, landscape and irrigation, upgraded security lights, shade structure, picnic tables, fitness equipment, a nature exploration area, a passive open lawn area, benches, drinking fountains, barbeques, and fencing. Preliminary engineering was performed under P19003 and the project was converted to a standalone project in Fiscal Year 2022.

Justification: This project is needed to upgrade existing site conditions and play area facilities to meet current federal and state safety and accessibility regulations.

Operating Budget Impact: This facility will require an ongoing operational budget for personnel and non-personnel expenses. Operational costs for the project will be determined as the project is refined and all amenities and unique site characteristics are considered.

Relationship to General and Community Plans: This project is in conformance with the City's General Plan guidelines for population-based park acreage and is in conformance with the City's General Plan.

Schedule: The General Development Plan (GDP) was completed in Fiscal Year 2022 under a separate project. Design is scheduled to begin in Fiscal Year 2024. Construction will be scheduled after design is complete.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024						Unidentified Funding	Project Total
					Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY		
Capital Outlay Fund	400002	\$ -	\$ 41	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41
CIP Contributions from General Fund	400265	10,548	132,045	-	-	-	-	-	-	-	-	142,593
Climate Equity Fund	100015	-	-	1,400,000	-	-	-	-	-	-	-	1,400,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	3,430,366	3,430,366
Total		\$ 10,547	\$ 132,086	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,430,366	\$ 4,973,000

Parks & Recreation

Junipero Serra Museum ADA Improvements / S15034

Parks - Miscellaneous Parks

Council District:	2	Priority Score:	46
Community Planning:	Old San Diego	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Schroth-Nichols,Elizabeth
Duration:	2016 - 2028		619-533-6649
Improvement Type:	Betterment		eschrothnich@sandiego.gov

Description: 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.

Justification: The ADA improvements will make the historic Junipero Serra Museum more accessible to park users with disabilities.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. Operational costs for the project will be determined as the project is refined and all amenities and unique site characteristics are considered.

Relationship to General and Community Plans: The project is consistent with the Old Town San Diego Community Plan and is in conformance with the City's General Plan.

Schedule: A feasibility study began in Fiscal Year 2016 and was completed in Fiscal Year 2018. Design began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2024. Construction schedule is contingent upon environmental permitting.

Summary of Project Changes: \$24,601 of San Diego Park District No. 3 funding was added to this project in Fiscal Year 2023 via City Council ordinance. The project schedule has been updated for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024 Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY	Unidentified Funding	Project Total
San Diego Park Dist. No 3	400305	\$ 66,620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,620
San Diego Regional Parks Improvement Fund	200391	841,677	461,629	479,850	608,977	351,033	-	-	-	-	-	2,743,166
Total		\$ 908,297	\$ 461,629	\$ 479,850	\$ 608,977	\$ 351,033	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,809,786

Parks & Recreation

La Paz Mini Park / S11103

Parks - Mini Parks

Council District:	4	Priority Score:	64
Community Planning:	Southeastern (Encanto Neighborhoods)	Priority Category:	High
Project Status:	Warranty	Contact Information:	Genova, Darren
Duration:	2015 - 2025		619-533-4601
Improvement Type:	New		dgenova@sandiego.gov

Description: This project provides for the acquisition, design and construction of approximately 0.46 acres (composed of three separate parcels) of unimproved property. The project will expand useable park acreage in the Southeastern San Diego-Encanto Neighborhoods Community. Improvements will include amenities such as multi-purpose turf areas, a children's play area, seating, walkways, landscaping, and security lighting.

Justification: 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.

Operating Budget Impact: Operation and maintenance funding for this facility was previously included in the Parks and Recreation budget.

Relationship to General and Community Plans: This project is consistent with recommendations of the Encanto Neighborhoods Community Plan and is in conformance with the City's General Plan.

Schedule: Property acquisition was completed in Fiscal Year 2011. The General Development Plan (GDP) began in Fiscal Year 2017 and was completed in Fiscal Year 2018. Design began in Fiscal Year 2018 and was completed in Fiscal Year 2021. Construction began in Fiscal Year 2021 and was completed in Fiscal Year 2023. The warranty phase of the project began in Fiscal Year 2023 and will be completed in Fiscal Year 2024. The project is anticipated to close in Fiscal Year 2025.

Summary of Project Changes: The total project cost increased by \$15,000 due to close out activities. \$15,000 in Encanto Neighborhood DIF funding was allocated in Fiscal Year 2023 via City Council ordinance. The project schedule has been updated for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024							Unidentified Funding	Project Total	
				FY 2024	Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY			
CIP Contributions from General Fund	400265	\$ 8,496	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,496
Encanto Neighborhoods DIF	400864	1,136,989	15,000	-	-	-	-	-	-	-	-	-	1,151,989
Grant Fund - State	600001	220,865	-	-	-	-	-	-	-	-	-	-	220,865
S.E. San Diego Urban Comm	400120	1,224,267	3,733	-	-	-	-	-	-	-	-	-	1,228,000
Valencia Park - Major District	400065	8,490	-	-	-	-	-	-	-	-	-	-	8,490
Total		\$ 2,599,107	\$ 18,732	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,617,839

Operating Budget Impact

Department - Fund		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Parks & Recreation - GENERAL FUND	FTEs	0.50	0.50	0.50	0.50	0.50
Parks & Recreation - GENERAL FUND	Total Impact \$	41,335	44,033	44,033	44,033	44,487

Parks & Recreation

MB GC Clbhouse Demo/Prtbl Building Instl / S01090

Golf Courses

Council District:	1	Priority Score:	60
Community Planning:	Mission Bay Park	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2013 - 2026		619-533-5139
Improvement Type:	Betterment		koliver@sandiego.gov

Description: This project provides for the demolition of the existing, antiquated practice center and clubhouse buildings, and installation of modular buildings and portables at the Mission Bay Golf Course until such time as the new clubhouse is constructed. One modular building will house the golf operations and retail shop and the other will be a bar and grill element. This project will also include ancillary site improvements including patio area, lighting, shade element, island renovation including replacing two pedestrian bridges, perimeter lighting, and landscaping.

Justification: These improvements are necessary to comply with current codes, address maintenance needs, and increase the viability of identifying potential future lessees.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Master Plan and is in conformance with the City's General Plan.

Schedule: Design for the modular building and portables began in Fiscal Year 2017 and was completed in Fiscal Year 2021. Construction began in Fiscal Year 2022 and is anticipated to be completed in Fiscal Year 2024. The project is anticipated to close in Fiscal Year 2026.

Summary of Project Changes: The total project cost increased by \$750,000 due to change in scope. The project schedule has been updated for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024 Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY	Unidentified Funding	Project Total
Mission Bay Golf Course CIP Fund	700046	\$ 7,630,443	\$ 54,640	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,435,084
Total		\$ 7,630,443	\$ 54,640	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,435,084

Parks & Recreation

MBGC Irrigation & Electrical Upgrades / S11010

Golf Courses

Council District:	1	Priority Score:	54
Community Planning:	Mission Bay Park	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2011 - 2026		619-533-5139
Improvement Type:	Betterment		koliver@sandiego.gov

Description: This project provides for the design and construction of various improvements within Mission Bay Golf Course. Work will include demolition, minor grading, drinking fountains, fencing, turf repair, new irrigation systems, and electrical upgrades.

Justification: This project is needed to provide the long-awaited improvements to the 18-hole golf course. For example, the new computerized irrigation system will replace a system that is outdated, inefficient, and does not meet current or future water restriction requirements. These improvements will help bring the golf course within industry standards for municipal golf courses.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Master Plan and is in conformance with the City's General Plan.

Schedule: Design was completed in Fiscal Year 2021. Construction began in Fiscal Year 2022 and is anticipated to be completed in Fiscal Year 2024.

Summary of Project Changes: \$500,000 of Mission Bay Golf Course funding was allocated to this project in Fiscal Year 2023 via City Council resolution.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024 Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY	Unidentified Funding	Project Total
Mission Bay Golf Course CIP Fund	700046	\$ 5,644,345	\$ 355,654	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
Total		\$ 5,644,345	\$ 355,654	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000

Parks & Recreation

McGonigle Canyon Park P-2 / RD22000

Parks - Neighborhood

Council District:	6	Priority Score:	61
Community Planning:	Pacific Highlands Ranch	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Busby, Breanne
Duration:	2021 - 2025		619-533-3710
Improvement Type:	New		bbusby@sandiego.gov

Description: This project provides for the design, and construction of a five usable acre neighborhood park site in the Pacific Highlands Ranch Community Plan area. The park may include turfed multi-purpose sports fields, a children's play area, multi-purpose courts, picnic facilities, walkways, security lighting, landscaping, a comfort station, half-width street improvements for the local roadways adjacent to the park and utilities to serve the park.

Justification: This project provides population-based park acreage in accordance with the City's General Plan standards to accommodate the park and recreational needs of the residents within Pacific Highlands Ranch Community.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is based upon the Parks and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch Community Plan and is in conformance with the City's General Plan.

Schedule: This turn-key project will be designed and constructed by the developer, Tripointe Homes. Land acquisition occurred in Fiscal Year 2023. Construction is anticipated to begin in Fiscal Year 2024 and conveyance of the completed park, to the City, is expected to occur in Fiscal Year 2025. Reimbursement payments to the developer are anticipated to begin in Fiscal Year 2024 and are expected to be finalized in Fiscal Year 2025.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024					FY 2026	FY 2027	FY 2028	Future FY	Unidentified Funding	Project Total
				FY 2024	Anticipated	FY 2025								
Pacific Highlands Ranch FBA	400090	\$ 3,446,953	\$ 4,732,675	\$ 812,554	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,992,183
Total		\$ 3,446,953	\$ 4,732,675	\$ 812,554	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,992,183

Operating Budget Impact

Department - Fund		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Parks & Recreation - GENERAL FUND	FTEs	0.29	1.00	1.00	1.00	1.00
Parks & Recreation - GENERAL FUND	Total Impact \$	154,956	157,224	157,224	157,224	158,290

Parks & Recreation

Mira Mesa Community Pk Improvements / L16002

Bldg - Parks - Recreation/Pool Centers

Council District:	6	Priority Score:	54
Community Planning:	Mira Mesa	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2016 - 2028		619-533-5139
Improvement Type:	New		koliver@sandiego.gov

Description: This project provides for Phase II improvements at Mira Mesa Community Park. Phase II will include an entry plaza, pool and aquatic center, new basketball courts, playground, public art, and renovation of the existing recreation center.

Justification: This project will contribute to satisfying the population-based park acreage needs identified in the City's General Plan.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses.

Relationship to General and Community Plans: This project implements the recommendations found in the Mira Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: Design of Phase II began in Fiscal Year 2019 and was completed in Fiscal Year 2023. Construction of Phase II improvements is anticipated to begin in Fiscal Year 2024 and to be completed in Fiscal Year 2026.

Summary of Project Changes: \$4.4 million of Mira Mesa FBA funds were allocated to this project in Fiscal Year 2023 via City Council resolution and ordinance. Total project cost increased by \$4.8 million due to increase in construction costs. The project schedule has been updated for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024 Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY	Unidentified Funding	Project Total
M.M. Senior Ctr-Shapell Cont.	400262	\$ -	\$ 8,435	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,435
Mira Mesa - FBA	400085	4,558,635	35,467,207	-	-	-	-	-	-	-	-	40,025,842
Mira Mesa Community Fund	400182	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000
Mira Mesa Development Impact Fee	400858	-	4,025,750	400,000	-	-	-	-	-	-	-	4,425,750
Mira Mesa Senior Citizen Centr	400261	-	20,679	-	-	-	-	-	-	-	-	20,679
Total		\$ 4,558,635	\$ 40,522,072	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,480,707

Operating Budget Impact

Department - Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Parks & Recreation - GENERAL FUND	FTEs	0.00	0.00	8.75	8.75	8.75
Parks & Recreation - GENERAL FUND	Total Impact \$	-	-	1,398,061	1,398,061	1,404,074

Parks & Recreation

Mission Bay Golf Course / AEA00003

Golf Courses

Council District:	2	Priority Score:	Annual
Community Planning:	Balboa Park; Mission Beach; University	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Ferguson, Sharon
Duration:	2010 - 2040		858-581-7867
Improvement Type:	Betterment		snferguson@sandiego.gov

Description: This annual allocation provides for the replacement of minor capital assets on an as-needed basis at the City's Municipal Golf Course - Mission Bay.

Justification: This annual allocation will provide a capital assets cost-avoidance program allowing for the timely replacement of golf capital assets in order to prevent unanticipated failures.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Master Plan and is in conformance with the City's General Plan.

Schedule: Design and replacement of minor capital assets will be implemented on an as-needed basis.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024							Unidentified Funding	Project Total	
				FY 2024	Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY			
Mission Bay Golf Course CIP Fund	700046	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total		\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Parks & Recreation

Mission Bay Improvements / AGF00004

Parks - Miscellaneous Parks

Council District:	2	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Barbrick, Ryan
Duration:	2010 - 2040		619-235-1185
Improvement Type:	New		rbarbrick@sandiego.gov

Description: This annual allocation provides for permanent public capital improvements and deferred maintenance of existing facilities within the Mission Bay Park Improvement Zone in accordance with City Charter, Article V, Section 55.2. The priority projects identified in Section 55.2 include the restoration of navigable waters within Mission Bay Park, wetland expansion and water quality improvements, restoration of shoreline treatments, expansion of endangered or threatened species preserves, completion of bicycle and pedestrian paths, restoration of the seawall bulkhead on Oceanfront Walk, and deferred maintenance on existing facilities.

Justification: Mission Bay Park, as well as other regional parks, open spaces, and coastal beaches, helps define the City's identity, enriches quality of life, and serves as a visitor attraction that strengthens the local economy. This regional treasure is threatened by increasing use and a backlog of needed improvements.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Master Plan and is in conformance with the City's General Plan.

Schedule: Projects are initiated based on a priority basis.

Summary of Project Changes: Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2025	FY 2026	FY 2027	FY 2028			
Capital Outlay Fund	400002	\$ 19,181	\$ 55,818	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
CIP Contributions from General Fund	400265	113,000	-	-	-	-	-	-	-	-	-	113,000
Fiesta Island Sludge Mitigation Fund	200389	1,577,892	3,263,892	-	-	-	-	-	-	-	-	4,841,784
Grant Fund - State	600001	-	250,000	-	-	-	-	-	-	-	-	250,000
Mission Bay - Major District	400048	127	-	-	-	-	-	-	-	-	-	127
Mission Bay Park Improvement Fund	200386	41,789,417	28,005,028	12,869,721	5,030,920	15,501,410	16,792,503	18,142,600	19,554,396	-	-	157,685,995
Ocean Beach Urban Comm	400124	17,872	75,453	-	-	-	-	-	-	-	-	93,325
Pacific Beach Urban Comm	400117	-	72,278	-	-	-	-	-	-	-	-	72,278
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	75,843,984	75,843,984
Total		\$ 43,517,489	\$ 31,722,468	\$ 12,869,721	\$ 5,030,920	\$ 15,501,410	\$ 16,792,503	\$ 18,142,600	\$ 19,554,396	\$ -	\$ 75,843,984	\$ 238,975,492

Parks & Recreation

Mohnike Adobe and Barn Restoration / S13008

Parks - Open Space

Council District:	6	Priority Score:	59
Community Planning:	Los Penasquitos Canyon Preserve	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2015 - 2028		619-533-6653
Improvement Type:	Betterment		nlewis@sandiego.gov

Description: 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 southwest, and accessibility needs to determine Phase II of rehabilitation program. Additionally, a treatment plan and historic structure report are required prior to preparation of Phase II design and construction plans for the rehabilitation due to storm damage which the barn sustained in 2010. Emergency work to shore up the barn, until a rehabilitation/restoration plan can be prepared and implemented, was completed in 2011.

Justification: Phase I of a rehabilitation program was completed in 2005, consistent with the historic structures report prepared for the Mohnike Adobe and Hay Barn, by Ferris, Johnson and Perkins Architects, Inc. in 1999. Architectural design and construction plans are required to proceed with Phase II of the project.

Operating Budget Impact: None.

Relationship to General and Community Plans: The Rancho Penasquitos Community Plan and Los Penasquitos Canyon Preserve Master Plan do not specifically address rehabilitation/restoration of historic structures; however, the project is consistent with the City's General Plan Historic Resources Element.

Schedule: Preparation of Assessment and Treatment Report was completed in Fiscal Year 2017. Design began in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2024. Construction will begin in Fiscal Year 2025.

Summary of Project Changes: \$500,000 of San Diego Regional Parks Improvement funds was allocated to this project in Fiscal Year 2023 via City Council resolution. The total project cost increased by \$390,000 due to revised engineer's estimate. The project schedule has been updated for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024 Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY	Unidentified Funding	Project Total
Environmental Growth 2/3 Fund	200109	\$ 599,080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 599,080
San Diego Regional Parks Improvement Fund	200391	290,468	1,053,479	908,973	-	-	-	-	-	-	-	2,252,920
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	390,000	390,000
Total		\$ 889,547	\$ 1,053,479	\$ 908,973	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 390,000	\$ 3,242,000

Parks & Recreation

MTRP Trail System Management / S23010

Parks - Resource Based

Council District:	6 7	Priority Score:	77
Community Planning:	Rancho Encantada; East Elliott; Tierrasanta; Navajo	Priority Category:	High
Project Status:	New	Contact Information:	Ball, Laura
Duration:	2024 - 2026		619-685-1301
Improvement Type:	Replacement - Rehab		lball@sandiego.gov

Description: The project provides for the design and construction of additional trails at Mission Trails Regional Park.

Justification: The City's open space acquisitions have resulted in increased interest by citizens, elected representatives, and government agencies in commencing development of open space public facilities, which are consistent with open space concepts such as trails, signs, historic site improvements, picnic facilities, and entry points.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Rancho Encantada Community Plan, the Mission Trails Regional Park Master Plan Update, and is in conformance with the City's General Plan.

Schedule: Design and construction are anticipated to begin in Fiscal Year 2024 and be completed in Fiscal Year 2025.

Summary of Project Changes: This is a newly published project for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024						Unidentified Funding	Project Total	
					Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY			
Debt Funded General Fund CIP Projects	400881	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100,000
Grant Fund - State	600001	-	100,000	-	-	-	-	-	-	-	-	-	100,000
Total		\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	200,000

Parks & Recreation

North Chollas CP Improvements / L22004

Parks - Community

Council District:	4	Priority Score:	64
Community Planning:	Mid-City: Eastern Area	Priority Category:	High
Project Status:	Continuing	Contact Information:	Schroth-Nichols,Elizabeth
Duration:	2022 - 2033		619-533-6649
Improvement Type:	Replacement		eschrothnich@sandiego.gov

Description: This project provides for the design and construction of improvements at North Chollas Community Park for Phase I & II. Phase I will include improvements of the fencing and lighting for the sports fields, a batting cage/tunnel, cargo storage, a tot lot, a new maintenance/service road, a paved pedestrian plaza, a new pedestrian pathway, a new temporary dog park, new temporary ADA access to the dog park, and electric vehicle charging stations. Phase II will include creek enhancements, extension of road and parking, pedestrian bridges, basketball courts, parking lot and lawn/picnic area, a new north entrance with parking and overlook deck, and retaining walls.

Justification: The improvements are necessary to meet the needs of the community.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary engineering began in Fiscal Year 2022 and was completed in Fiscal Year 2023. Phase I design is anticipated to begin in Fiscal Year 2024 and be completed in Fiscal Year 2027. Construction of Phase I is contingent upon the identification of funding. Phase II will be initiated upon the identification of funding.

Summary of Project Changes: Total project cost increased by \$21.6 million to reflect design and construction of all planned phases. The project schedule has been updated for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024						Unidentified Funding	Project Total
					Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY		
CR-TAB 2010A (TE) Proceeds	400696	\$ -	\$ 165,748	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,748
Mid City Urban Comm	400114	228,654	565,598	-	-	-	-	-	-	-	-	794,251
Mid-City - Park Dev Fund	400109	-	18,000	-	-	-	-	-	-	-	-	18,000
San Diego Regional Parks Improvement Fund	200391	-	450,000	-	-	-	-	-	-	-	-	450,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	21,172,000	21,172,000
Total		\$ 228,653	\$ 1,199,346	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,172,000	\$ 22,600,000

Parks & Recreation

North Park Mini Park / S10050

Parks - Mini Parks

Council District:	3	Priority Score:	53
Community Planning:	Greater North Park	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Oliver, Kevin
Duration:	2016 - 2025		619-533-5139
Improvement Type:	New		koliver@sandiego.gov

Description: This project provides for the design and construction of an approximately 0.50 useable acre urban mini-park to be located behind the recently renovated North Park Theatre. The project includes plaza areas, specialty/enhanced paving areas for performances and events, an amphitheater or audience seating area, a gazebo/shade structure, walkways, seat walls, security/decorative lighting, and landscape and irrigation.

Justification: The community is currently deficient in population-based park requirements set forth in the City's General Plan. This project will add population-based park acreage to the community, contributing toward the City's population-based park requirements.

Operating Budget Impact: Operation and maintenance funding for this facility was previously included in the Parks and Recreation budget.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan and is in conformance with the City's General Plan.

Schedule: Pre-design of the General Development Plan for the mini-park began in Fiscal Year 2011 and was completed in Fiscal Year 2012. Design began in Fiscal Year 2016 and was completed in Fiscal Year 2019. Construction began in Fiscal Year 2020 and was completed in Fiscal Year 2022. Warranty began in Fiscal Year 2022 and will be completed in Fiscal Year 2024. The project is anticipated to close in Fiscal Year 2025.

Summary of Project Changes: \$400,000 of North Park Urban Community funding was allocated to this project in Fiscal Year 2023 via City Council ordinance. Total project cost increased by \$735,394 due to added project scope. The project schedule has been updated for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024 Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY	Unidentified Funding	Project Total
Debt Funded General Fund CIP Projects	400881	\$ -	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 425,000
North Park - Major District	400055	41,038	-	-	-	-	-	-	-	-	-	41,038
North Park Urban Comm	400112	1,717,439	455,742	30,205	-	-	-	-	-	-	-	2,203,386
NP - Redevelopment CIP Contributions Fund	200356	136,477	-	-	-	-	-	-	-	-	-	136,477
NP 2003A (T)Bonds Rf Oper	400312	-	-	136,558	-	-	-	-	-	-	-	136,558
NP Loc - Bank Of America (T)	400318	50,000	-	1,011	-	-	-	-	-	-	-	51,011
NP Loc - Bank of America (TE)	400319	50,001	-	10,227	-	-	-	-	-	-	-	60,228
NP-Tab 2009A (TE) Proceeds	400672	38,326	-	-	-	-	-	-	-	-	-	38,326
Park North-East - Park Dev Fd	400110	2,898,980	24,500	-	-	-	-	-	-	-	-	2,923,480
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	157,393	157,393
Total		\$ 4,932,261	\$ 905,241	\$ 178,001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 157,393	\$ 6,172,897

Parks & Recreation

NTC Aquatic Center / L23002

Bldg - Parks - Recreation/Pool Centers

Council District:	2	Priority Score:	56
Community Planning:	Peninsula	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2023 - 2028		619-533-5139
Improvement Type:	New		koliver@sandiego.gov

Description: This project will provide for the planning, design and construction of a new aquatic facility in the Naval Training Center Park. The proposed facility may include but not be limited to two competitive and recreation pools, a leisure pool with water playground features, spectator seating deck, locker room facility and associated site improvements. Phase I provides for a feasibility study. This project was converted from S10000 NTC Aquatic Center to be consistent with the planned phased delivery of the project and lack of identified funding.

Justification: This project will contribute to satisfying the recreation facility requirement set forth in the City's General Plan.

Operating Budget Impact: The operating budget impacts will reflect the staffing and non-personnel expenditures required to bring the facilities online for continued operation and maintenance. As the project develops and progresses, operating impacts will be identified.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan, Midway Pacific Highway Community Plan, and is in conformance with the City's General Plan.

Schedule: Design for Phase I began in Fiscal Year 2022 and will be completed in Fiscal Year 2024. Subsequent Phases for design and construction will be determined when project scope is further defined and funding is identified.

Summary of Project Changes: This is a newly published project for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024						Unidentified Funding	Project Total	
					Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY			
Midway/Pacific Hwy Urban Comm	400115	\$ 171,331	\$ 1,449,303	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,620,635
NTC RdA Contribution to CIP	200619	334,647	-	-	-	-	-	-	-	-	-	-	334,647
Total		\$ 505,978	\$ 1,449,303	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,955,281

Parks & Recreation

Ocean Air Comfort Station and Park Improvements / S16031 Parks - Community

Council District:	1	Priority Score:	58
Community Planning:	Carmel Valley	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lozano, Edgar
Duration:	2017 - 2027		619-533-6613
Improvement Type:	New		elozano@sandiego.gov

Description: This project provides for the design and construction of a comfort station/concession/storage building of approximately 2,700 square feet, two new group picnic areas (six picnic tables each), and two new shade structures.

Justification: This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2018 and was completed in Fiscal Year 2023.

Construction is anticipated to begin in Fiscal Year 2024 and be completed in Fiscal Year 2025.

Summary of Project Changes: The total project cost increased by \$776,979 due to revised engineer's estimate. The project schedule has been updated for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024						Unidentified Funding	Project Total
					Actual	Anticipated	FY 2025	FY 2026	FY 2027	FY 2028		
Carmel Valley Consolidated FBA	400088	\$ 668,973	\$ 1,512,819	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,181,793
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	776,979	776,979
Total		\$ 668,973	\$ 1,512,819	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 776,979	\$ 2,958,772

Parks & Recreation

Ocean Beach Pier Improvements / S20011

Parks - Shorelines

Council District:	2	Priority Score:	64
Community Planning:	Ocean Beach	Priority Category:	High
Project Status:	Warranty	Contact Information:	Schroth-Nichols,Elizabeth
Duration:	2020 - 2024		619-533-6649
Improvement Type:	Betterment		eschrothnich@sandiego.gov

Description: This project includes studies of the existing condition of the pier and analyzes alternatives for the repair, rehabilitation, or replacement of the pier. Additionally, this project provides for the emergency construction to repair two piles of the Ocean Beach Pier to address the immediate damage and to open the full length of the pier.

Justification: The project is needed to address the immediate structural damage with the pier that may be safety issues to the public.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Ocean Beach Community Plan and is in conformance with the City's General Plan.

Schedule: Design/Build construction began in Fiscal Year 2021 and was completed in Fiscal Year 2022. The warranty phase of the project was completed in Fiscal Year 2023. The project is anticipated to close in Fiscal Year 2024.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024						Unidentified Funding	Project Total	
					Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY			
Capital Outlay Fund	400002	\$ 163,678	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	163,678
CIP Contributions from General Fund	400265	66,774	78,007	-	-	-	-	-	-	-	-	-	144,781
Grant Fund - State	600001	200,000	-	-	-	-	-	-	-	-	-	-	200,000
Infrastructure Fund	100012	217,881	-	-	-	-	-	-	-	-	-	-	217,881
Ocean Beach Pier (Concessions) Fund	200402	499,086	7,480	-	-	-	-	-	-	-	-	-	506,566
Total		\$ 1,147,419	\$ 85,487	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,232,906

Parks & Recreation

Ocean Beach Pier Replacement / L22001

Parks - Shorelines

Council District:	2	Priority Score:	47
Community Planning:	Ocean Beach	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Schroth-Nichols,Elizabeth 619-533-6649 eschrothnich@sandiego.gov
Duration:	2022 - 2029		
Improvement Type:	Replacement		

Description: Phase I of this project provides for the pre-design services to achieve complete bridging documents for the replacement of the Ocean Beach Pier using a design build contract. Phase I will also include the construction of a new pier, as well as the demolition of the existing pier. Phase II was initiated in Fiscal Year 2023 to address damage caused by winter storm events. Future emergency repairs to the existing pier will be considered as part of future phases.

Justification: The Pier has exceeded its useful life after 56 years of exposure to the harsh marine environment, wind, waves, and salt-laden air. The Pier needs to be replaced based on the required operational improvements, return on capital investment, and projected sea level rise in the future.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Ocean Beach Community Plan and is in conformance with the City's General Plan.

Schedule: Phase I design began in Fiscal Year 2023, with the construction schedule dependent on environmental permitting and future funding. Phase II was initiated in Fiscal Year 2023 and repair work is anticipated to be completed in Fiscal Year 2024.

Summary of Project Changes: \$1.0 million of San Diego Regional Parks Improvements was allocated to this project in Fiscal Year 2023 via City Council resolution. Total project cost increased by \$91.8 million due to refined scope and revised engineer's estimate. The project description, justification, and schedule have been updated for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2025	FY 2026	FY 2027	FY 2028			
EGF CIP Fund 1/3	200110	\$ 24,945	\$ 25,055	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Grant Fund - State	600001	7,619,492	580,508	-	-	-	-	-	-	-	-	8,200,000
San Diego Regional Parks Improvement Fund	200391	136,004	863,996	-	-	-	-	-	-	-	-	1,000,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	90,750,000	90,750,000
Total		\$ 7,780,440	\$ 1,469,559	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,750,000	\$ 100,000,000

Parks & Recreation

Olive Grove Community Park ADA Improve / S15028

Parks - Miscellaneous Parks

Council District:	2	Priority Score:	65
Community Planning:	Clairemont Mesa	Priority Category:	High
Project Status:	Continuing	Contact Information:	Schroth-Nichols,Elizabeth
Duration:	2016 - 2027		619-533-6649
Improvement Type:	Betterment		eschrothnich@sandiego.gov

Description: This project provides for the design and construction of Americans with Disabilities Act (ADA) improvements to the existing comfort station, children's play areas, repaving of basketball courts and parking lot, new trash enclosure, and associated paths of travel to comply with federal and State accessibility requirements.

Justification: This project is needed to upgrade the existing comfort station, new children's play areas, and associated paths of travel to comply with federal and state accessibility requirements.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Clairemont Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2016 and will be completed in Fiscal Year 2024. Construction is anticipated to begin and be completed in Fiscal Year 2025.

Summary of Project Changes: \$100,000 was removed from this project in Fiscal Year 2023 via City Council resolution. The project schedule has been updated for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024						Unidentified Funding	Project Total
					Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY		
Clairemont Mesa - Urban Comm	400129	\$ 597,644	\$ 840,923	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,438,568
Debt Funded General Fund CIP Projects	400881	-	2,001,344	-	(1,600,000)	-	-	-	-	-	-	401,344
Grant Fund - State	600001	-	-	-	3,000,000	-	-	-	-	-	-	3,000,000
Olive Grove - Major District	400040	172,849	9,105	-	-	-	-	-	-	-	-	181,954
Total		\$ 770,493	\$ 2,851,372	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,021,866

Parks & Recreation

Olive St Park Acquisition and Development / S10051

Parks - Mini Parks

Council District:	3	Priority Score:	63
Community Planning:	Uptown	Priority Category:	High
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2015 - 2026		619-533-5139
Improvement Type:	New		koliver@sandiego.gov

Description: This project provides for the acquisition, design, and construction of approximately 0.36 acres of unimproved property contiguous with the south end of the existing Olive Street Park. The project will expand useable park acreage in the Uptown Community. Amenities will include multi-purpose turf areas, adult exercise area, children's play area, AIDS Memorial, overlook deck, seating, walkways, landscaping, and security lighting.

Justification: 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.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is based upon the Parks and Recreation Department's current cost to maintain various landscaped areas.

Relationship to General and Community Plans: This project is consistent with the Uptown Community Plan and is in conformance with the City's General Plan.

Schedule: The project no longer requires a site development permit (SDP), as it meets all stipulation of the exemption of a site development permit. The General Development Plan (GDP) design was approved by the Parks and Recreation Board in Fiscal Year 2019. Construction began in Fiscal Year 2023 and is anticipated to be completed in Fiscal Year 2024. The warranty phase of the project is anticipated to be completed in Fiscal Year 2025.

Summary of Project Changes: Total project cost has increased by \$734,482 due to increase in scope and economic conditions. The project schedule has been updated for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024					FY 2028	Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2025	FY 2026	FY 2027					
Grant Fund - State	600001	\$ 201,585	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 201,585
Infrastructure Fund	100012	-	-	532,897	-	-	-	-	-	-	-	-	532,897
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	201,585	-	201,585
Uptown Urban Comm	400121	4,697,292	272,708	-	-	-	-	-	-	-	-	-	4,970,000
Total		\$ 4,898,876	\$ 272,708	\$ 532,897	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 201,585	\$ -	\$ 5,906,067

Operating Budget Impact

Department - Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Parks & Recreation - GENERAL FUND	FTEs	0.50	0.50	0.50	0.50
Parks & Recreation - GENERAL FUND	Total Impact \$	72,960	56,446	56,649	56,878
				57,332	

Parks & Recreation

Park de la Cruz Community Ctr & Gym Bldg / S16059

Bldg - Parks - Recreation/Pool Centers

Council District:	9	Priority Score:	40
Community Planning:	Mid-City: City Heights	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Genova, Darren
Duration:	2016 - 2024		619-533-4601
Improvement Type:	Betterment		dgenova@sandiego.gov

Description: This project provides for the design and construction of tenant improvements and accessibility to of the former Copley YMCA, which will now be known as the Park de la Cruz Community Center and Gym Building. The community center will house the Therapeutic Recreation Services Program. Existing staff from Community Parks II Division and Therapeutic Recreation Services will operate and maintain the new Park de la Cruz Community Center and Gymnasium.

Justification: This project will provide an additional recreational use to serve residents in this park-deficient community and will create a new one-stop facility for the Therapeutic Recreation Services Program

Operating Budget Impact: Operation and maintenance funding for this facility was previously included in the Parks and Recreation budget.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2016 and was completed in Fiscal Year 2017. Construction began in Fiscal Year 2018 and was completed in Fiscal Year 2020. The warranty phase of this project was completed in Fiscal Year 2021. Project closeout activities will be completed in Fiscal Year 2024.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024 Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ 242,775	\$ 69	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 242,845
CH-TAB 2010B (T) Proceeds	400695	1,037,006	10,897	-	-	-	-	-	-	-	-	1,047,903
Grant Fund - Federal	600000	8,699,884	116	-	-	-	-	-	-	-	-	8,700,000
Mid City Urban Comm	400114	339,820	180	-	-	-	-	-	-	-	-	340,000
Mid-City - Park Dev Fund	400109	4,680	18,241	-	-	-	-	-	-	-	-	22,921
Total		\$ 10,324,165	\$ 29,503	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,353,669

Parks & Recreation

Park Improvements / AGF00007

Parks - Miscellaneous Parks

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Barbrick, Ryan
Duration:	2010 - 2040		619-235-1185
Improvement Type:	New		rbarbrick@sandiego.gov

Description: This annual allocation provides for the handling of all improvements to community parks, mini parks, neighborhood parks, and miscellaneous parks. Improvements include playground upgrades, accessibility improvements, lighting upgrades, and other improvements to existing parks.

Justification: This annual allocation provides improvements to existing parks that are required to meet regulations and community needs.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community and park master plans and is in conformance with the City's General Plan.

Schedule: Design and construction will be scheduled in accordance with the scope of the various sublet projects and as funds become available.

Summary of Project Changes: Total project cost decreased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Outlook Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024 Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ 152,377	\$ 362,357	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 514,735
Barrio Logan	400128	488,602	121,223	-	-	-	-	-	-	-	-	609,825
Capital Outlay Fund	400002	198,477	195,880	-	-	-	-	-	-	-	-	394,357
CH-TAB 2010A (TE) Proceeds	400694	366,291	-	-	-	-	-	-	-	-	-	366,291
CH-TAB 2010B (T) Proceeds	400695	60,216	-	-	-	-	-	-	-	-	-	60,216
CIP Contributions from General Fund	400265	910,732	2,576	-	-	-	-	-	-	-	-	913,307
Climate Equity Fund	100015	95,790	5,101,090	650,000	-	-	-	-	-	-	-	5,846,880
Debt Funded General Fund CIP Projects	400881	1,193,589	4,092,026	-	-	-	-	-	-	-	-	5,285,614
EDCO Community Fund	700042	50,185	-	-	-	-	-	-	-	-	-	50,185
Encanto Neighborhoods DIF	400864	517,406	35,368	-	-	-	-	-	-	-	-	552,774
General Fund Commercial Paper Notes	400869	2,550,000	-	-	-	-	-	-	-	-	-	2,550,000
Grant Fund - Federal	600000	5,115,919	1,094,941	-	6,100,000	-	-	-	-	-	-	12,310,860
Grant Fund - State	600001	597,611	170,341	-	18,657,714	-	-	-	-	-	-	19,425,666
Infrastructure Fund	100012	2,091,106	261,368	3,595,416	-	-	-	-	-	-	-	5,947,889
Mid City Urban Comm	400114	1,716,124	206,159	-	-	-	-	-	-	-	-	1,922,283
Mid-City - Park Dev Fund	400109	-	15,334	-	-	-	-	-	-	-	-	15,334
Midway/Pacific Hwy Urban Comm	400115	534,441	626,888	-	-	-	-	-	-	-	-	1,161,329
Normal Hgts/Kensington Maj Dis	400056	-	1,048	-	-	-	-	-	-	-	-	1,048
Park North-East - Park Dev Fd	400110	10,644	11,356	-	-	-	-	-	-	-	-	22,000
S.E. San Diego Urban Comm	400120	1,027,793	234,473	-	-	-	-	-	-	-	-	1,262,266
San Diego Regional Parks Improvement Fund	200391	-	287,165	-	-	-	-	-	-	-	-	287,165
San Ysidro Urban Comm	400126	1,180,808	221,850	-	-	-	-	-	-	-	-	1,402,657
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	434,408,607	434,408,607
University City So.-Urban Comm	400134	65,411	-	-	-	-	-	-	-	-	-	65,411
Total		\$ 18,923,520	\$ 13,041,442	\$ 4,245,416	\$ 24,757,714	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 434,408,607	\$ 495,376,699

Parks & Recreation

Rancho Bernardo CP Improvements / L20000

Parks - Community

Council District:	5	Priority Score:	61
Community Planning:	Rancho Bernardo	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2020 - 2029		619-533-5139
Improvement Type:	Betterment		koliver@sandiego.gov

Description: Phase I of this project will provide for the design and construction of additional sports fields lighting at the existing fields at the park. Phase II will provide for the design and construction of parking lot accessibility improvements, including improvements leading to and in the dog off-leash area at the Rancho Bernardo Community Park.

Justification: This project is needed to expand the hours of facility use and its capacity to serve the community's residential growth.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

Relationship to General and Community Plans: This project is consistent with the Rancho Bernardo Community Plan and is in conformance with the City's General Plan.

Schedule: Design of Phase I began in Fiscal Year 2022 with the construction anticipated to begin in Fiscal Year 2026. Design of Phase II is scheduled to begin in Fiscal Year 2023 and construction is anticipated to begin in Fiscal Year 2024.

Summary of Project Changes: The total project cost increased by \$1.8M due to revised engineer's estimate. The project description and schedule have been updated for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024 Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
CIP Contributions from General Fund	400265	-	804,951	-	-	-	-	-	-	-	-	804,951
Grant Fund - State	600001	348,834	136,166	-	843,857	-	-	-	-	-	-	1,328,857
Infrastructure Fund	100012	-	50,000	-	-	-	-	-	-	-	-	50,000
Rancho Bernardo-Fac Dev Fund	400099	387,990	1,166,010	-	-	-	-	-	-	-	-	1,554,000
Rancho Bernardo-Pk Dev Fund	400107	-	812	-	-	-	-	-	-	-	-	812
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	932,716	932,716
Total		\$ 736,824	\$ 2,257,938	\$ -	\$ 843,857	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 932,716	\$ 4,771,335

Parks & Recreation

Rancho Mission Canyon Park Upgrades / S15004

Parks - Neighborhood

Council District:	7	Priority Score:	83
Community Planning:	Navajo	Priority Category:	High
Project Status:	Warranty	Contact Information:	Genova, Darren
Duration:	2015 - 2025		619-533-4601
Improvement Type:	Betterment		dgenova@sandiego.gov

Description: This project provides for the design and construction of upgrades to the existing children's play area and associated paths of travel within the Rancho Mission Neighborhood Park to comply with the Americans with Disabilities Act (ADA) upgrades and improvements to comply with State and federal safety and accessibility guidelines.

Justification: This project will allow for an upgraded play area as well as accessible paths of travel to meet current State and federal safety and accessibility guidelines within the Rancho Mission Neighborhood Park play area upgrade.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Navajo Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2015 and was completed in Fiscal Year 2018. Construction began in Fiscal Year 2019 and was completed in Fiscal Year 2021. Project closeout activities will be completed in Fiscal Year 2025.

Summary of Project Changes: Project schedule has been updated for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2025	FY 2026	FY 2027	FY 2028			
Allied Gardens-Major District	400034	\$ 2,705	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,705
Navajo Urban Comm	400116	2,382,696	18,304	-	-	-	-	-	-	-	-	2,401,000
Pk/Rec Bldg Permit Fee Dist C	400075	990	-	-	-	-	-	-	-	-	-	990
Total		\$ 2,386,391	\$ 18,304	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,404,695

Parks & Recreation

Regional Park Improvements / AGF00005

Parks - Miscellaneous Parks

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Barbrick, Ryan
Duration:	2010 - 2040		619-235-1185
Improvement Type:	New		rbarbrick@sandiego.gov

Description: This annual allocation provides funding for planning and implementation of permanent public capital improvements, including land acquisitions for San Diego regional parks.

Justification: San Diego's regional park system contains recreation resources unique to the City. Parks such as Balboa Park, Chicano Park, Chollas Creek, Chollas Lake, Mission Bay Park, Mission Trails Regional Park, Otay River Valley Park, Presidio Park, and San Diego River Park, as well as open space parks, coastal beaches, and contiguous coastal parks.

These areas help define the City's identity, enrich the quality of life for residents, and serve as visitor attractions that strengthen the local economy. These regional treasures are threatened by increasing use and a backlog of needed improvements.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community and park master plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024					FY 2028	Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2025	FY 2026	FY 2027					
Antenna Lease Revenue Fund	200324	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Capital Outlay Fund	400002	1,196,554	-	-	-	-	-	-	-	-	-	-	1,196,554
Capital Outlay-Sales Tax	400000	1,000,000	-	-	-	-	-	-	-	-	-	-	1,000,000
CIP Contributions from General Fund	400265	44,851	155,149	-	-	-	-	-	-	-	-	-	200,000
Debt Funded General Fund CIP Projects	400881	1,366,555	960,516	-	-	-	-	-	-	-	-	-	2,327,070
Grant Fund - State	600001	400,000	-	-	6,000,000	-	-	-	-	-	-	-	6,400,000
San Diego Regional Parks Improvement Fund	200391	7,907	672,900	-	3,260,222	7,995,880	5,506,371	6,565,053	10,125,329	-	-	-	34,133,662
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	112,731,740	-	112,731,740
Total		\$ 4,015,867	\$ 2,038,563	\$ -	\$ 9,260,222	\$ 7,995,880	\$ 5,506,371	\$ 6,565,053	\$ 10,125,329	\$ -	\$ 112,731,740	\$ -	\$ 158,239,025

Parks & Recreation

Resource-Based Open Space Parks / AGE00001

Parks - Resource Based

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Sanchez, Lisa
Duration:	2010 - 2040		619-685-1315
Improvement Type:	New		lcsanchez@sandiego.gov

Description: This annual allocation provides for developing public facilities within the City's resource-based open space parks, including Black Mountain Open Space Natural Park, Los Penasquitos Canyon Preserve, Mission Trails Regional Park, Marian Bear Memorial Park, Tecolote Canyon Natural Park, Otay Valley Regional Park, and Rose Canyon. Other open space systems may be included as additional acquisitions are completed.

Justification: The City's open space acquisitions have resulted in increased interest by citizens, elected representatives, and government agencies in commencing development of open space public facilities, which are consistent with open space concepts such as trails, signs, historic site improvements, picnic facilities, and entry points.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Design and construction will be phased in accordance with the scope of various sub-projects.

Summary of Project Changes: Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Outlook Planning.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024 Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 63,466	\$ 319,496	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 382,962
CIP Contributions from General Fund	400265	-	100,000	-	-	-	-	-	-	-	-	100,000
Debt Funded General Fund CIP Projects	400881	42,787	457,213	-	-	-	-	-	-	-	-	500,000
Del Mar Mesa FBA	400089	35,306	66,377	-	-	-	-	-	-	-	-	101,683
Developer Contributions CIP	200636	99,512	488	-	-	-	-	-	-	-	-	100,000
EGF CIP Fund 1/3	200110	314,213	95,457	-	-	-	-	-	-	-	-	409,670
Environmental Growth 2/3 Fund	200109	94,188	-	-	-	-	-	-	-	-	-	94,188
Grant Fund - State	600001	-	250,000	-	703,857	-	-	-	-	-	-	953,857
Mission Trails Regional Park Fund	200403	608,016	256,537	-	-	-	-	-	-	-	-	864,552
San Diego Regional Parks Improvement Fund	200391	-	1,900,000	100,000	-	-	-	-	-	-	-	2,000,000
Serra Mesa - Major District	400035	47,636	14,345	-	-	-	-	-	-	-	-	61,981
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	10,375,109	10,375,109
Total		\$ 1,305,124	\$ 3,459,913	\$ 100,000	\$ 703,857	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,375,109	\$ 15,944,003

Parks & Recreation

Riviera Del Sol Neighborhood Park / S00999

Parks - Neighborhood

Council District:	8	Priority Score:	73
Community Planning:	Otay Mesa	Priority Category:	High
Project Status:	Continuing	Contact Information:	Genova, Darren 619-533-4601 dgenova@sandiego.gov
Duration:	2017 - 2025		
Improvement Type:	New		

Description: This project provides for land acquisition and development of a 4.9 useable acre neighborhood park at a site located in the Riviera del Sol Subdivision. Improvements include open lawn areas, basketball court, picnic areas, playgrounds, fitness stations, security lighting, picnic shelters, restroom building, site furnishings, and other park amenities.

Justification: This project provides population-based park acreage in accordance with the City's General Plan standards to accommodate the park and recreational needs of the residents within the Otay Mesa community.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is based upon the Parks and Recreation Department's current cost to maintain various landscaped areas.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan, the Riviera del Sol Precise Plan, and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2018 and was completed in Fiscal Year 2022. Construction began in Fiscal Year 2022 and is anticipated to be completed in Fiscal Year 2024.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024							Unidentified Funding	Project Total	
				FY 2024	Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY			
Otay Mesa Facilities Benefit Assessment	400856	\$ 6,584,878	\$ 1,065,121	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,650,000
Otay Mesa-West (From 39067)	400093	1,920,838	-	-	-	-	-	-	-	-	-	-	1,920,838
Total		\$ 8,505,716	\$ 1,065,121	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,570,838

Operating Budget Impact

Department - Fund		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Parks & Recreation - GENERAL FUND	FTEs	1.50	1.50	1.50	1.50	1.50
Parks & Recreation - GENERAL FUND	Total Impact \$	382,023	322,126	325,547	329,372	330,973

Parks & Recreation

Sage Canyon NP Improvements / S16035

Parks - Neighborhood

Council District:	1	Priority Score:	27
Community Planning:	Carmel Valley	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2016 - 2026		619-533-6653
Improvement Type:	New		nlewis@sandiego.gov

Description: This project provides for the design and construction of a new concession building, playground, and the associated ADA improvements within the neighborhood park.

Schedule: Design began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2024. Construction is anticipated to begin and be completed in Fiscal Year 2025.

Justification: This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

Summary of Project Changes: Total project cost increased by \$4.1 million due to added playground scope. The project description and schedule have been updated for Fiscal Year 2024.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan and is in conformance with the City's General Plan.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024 Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 664,781	\$ 578,781	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,243,563
Carmel Valley Development Impact Fee	400855	93	766,843	1,400,000	-	-	-	-	-	-	-	2,166,936
Grant Fund - State	600001	-	-	-	686,857	-	-	-	-	-	-	686,857
Total		\$ 664,875	\$ 1,345,624	\$ 3,400,000	\$ 686,857	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,097,357

Parks & Recreation

Salk Neighborhood Park & Joint Use Devel / S14007

Parks - Neighborhood

Council District:	6	Priority Score:	19
Community Planning:	Mira Mesa	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2015 - 2026		619-533-5139
Improvement Type:	New		koliver@sandiego.gov

Description: This Joint Use Project provides for recreation improvements on 4.1 useable park acres of City property and 2.0 useable acres at the Salk Elementary School within the Mira Mesa Community. Joint Use Improvements will include a comfort station, turfed multi-purpose fields, auto parking areas, pedestrian walkways, passive viewing areas, exercise track and hard court amenities. The project also includes improvements on the adjacent Maddox park, including upgrades to the existing dog off lease areas and tot lot/playground area.

Justification: This project is mitigation for the development of Salk Elementary School pursuant to an approved Memorandum of Understanding between the City of San Diego and the San Diego Unified School District dated October 5, 2009, and will contribute to satisfying population-based park acreage requirements set forth in the General Plan to serve residents in this park-deficient community.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is based upon the Parks and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2018 and was completed in Fiscal Year 2021. The project required a site development permit which was initiated in Fiscal Year 2019 and completed in Fiscal Year 2021. Construction began in Fiscal Year 2023 and will be completed in Fiscal Year 2024.

Summary of Project Changes: The project description and schedule have been updated for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024					FY 2028	Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2025	FY 2026	FY 2027	FY 2028				
Developer Contributions CIP	200636	\$ 3,201,949	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,201,949
Hourglass Field Recreation Center	200758	100,000	-	-	-	-	-	-	-	-	-	-	100,000
Mira Mesa - FBA	400085	5,771,954	2,213,375	-	-	-	-	-	-	-	-	-	7,985,329
Total		\$ 9,073,903	\$ 2,213,375	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,287,278

Operating Budget Impact

Department - Fund	FTEs	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Parks & Recreation - GENERAL FUND		1.00	1.00	1.00	1.00	1.00
Parks & Recreation - GENERAL FUND	Total Impact \$	191,878	103,594	103,594	103,594	104,660

Parks & Recreation

Solana Highlands NP-Comfort Station Development / S16032 Parks - Neighborhood

Council District:	1	Priority Score:	58
Community Planning:	Carmel Valley	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2016 - 2027		619-533-6653
Improvement Type:	New		nlewis@sandiego.gov

Description: This project provides for the design and construction of a new 350 square foot comfort station within the neighborhood park.

Justification: This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan and is in conformance with the City's General Plan.

Schedule: General Development Plan (GDP) amendment began in Fiscal Year 2017 and was completed in Fiscal Year 2019. Design began in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2024. Construction is anticipated to begin in Fiscal Year 2024 and will be completed in Fiscal Year 2025.

Summary of Project Changes: Total project cost increased by \$1.5 million due to design changes and increase in construction costs. The project cost has been updated for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024 Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 682,873	\$ 1,508,126	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,191,000
Carmel Valley Development Impact Fee	400855	-	300,000	990,000	-	-	-	-	-	-	-	1,290,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	507,270	507,270
Total		\$ 682,873	\$ 1,808,126	\$ 990,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 507,270	\$ 3,988,270

Parks & Recreation

Southeastern Mini Park Improvements / L16000

Parks - Mini Parks

Council District:	8	Priority Score:	57
Community Planning:	Southeastern San Diego	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Genova, Darren
Duration:	2016 - 2025		619-533-4601
Improvement Type:	Betterment		dgenova@sandiego.gov

Description: This project provides for the design and replacement of playground equipment, paths of travel, picnic tables, and benches at four mini parks (Island Avenue, Clay Avenue, J Street, and Gamma Mini Park which was formerly S15032 Gamma Street Mini-Park ADA Improvements) to make each Americans with Disabilities Act (ADA) accessible.

Justification: The improvements are necessary to meet accessibility standards.

Operating Budget Impact: None.

Relationship to General and Community Plans: The project is consistent with the Southeastern Community Plan and is in conformance with the City's General Plan.

Schedule: Gamma Street Mini Park: Design began in Fiscal Year 2016 and was completed in Fiscal Year 2018. Construction began in Fiscal Year 2020 and was completed in Fiscal Year 2021. The warranty period began in Fiscal Year 2021 and was completed in Fiscal Year 2022. Island Ave Mini Park: Design began in Fiscal Year 2017 and was completed in Fiscal Year 2020. Construction began in Fiscal Year 2021 and was completed in Fiscal Year 2022. The warranty period began in Fiscal Year 2022 and was completed in Fiscal Year 2023. Clay Ave Mini Park: Design began in Fiscal Year 2017 and was complete in Fiscal Year 2020. Construction began in Fiscal Year 2023 and will be completed in Fiscal Year 2024. The warranty period is anticipated to begin in Fiscal Year 2024 and be complete in Fiscal Year 2025. J St Mini Park: Design began in Fiscal Year 2017 and was completed in Fiscal Year 2020. Construction began in Fiscal Year 2021 and was completed in Fiscal Year 2022. The warranty period began in Fiscal Year 2022 and was complete in Fiscal Year 2023.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024						Unidentified Funding	Project Total
					Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY		
EDCO Community Fund	700042	\$ 660,493	\$ 24,836	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 685,329
Grant Fund - Federal	600000	3,647,183	165,374	-	-	-	-	-	-	-	-	3,812,557
S.E. San Diego Urban Comm	400120	273,852	610,180	-	-	-	-	-	-	-	-	884,032
Total		\$ 4,581,527	\$ 800,390	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,381,918

Parks & Recreation

Southwest Neighborhood Park / S22002

Parks - Neighborhood

Council District:	8	Priority Score:	62
Community Planning:	Otay Mesa - Nestor	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Genova, Darren
Duration:	2022 - 2029		619-533-4601
Improvement Type:	New		dgenova@sandiego.gov

Description: This project provides for the design and construction of a 11.53-acre neighborhood park. Park amenities may include multi-sports field (lighted), multi-purpose courts, picnic area shelter, parking lots, comfort station, and security lighting. Preliminary Engineering was completed under P18010 and the project was converted to a standalone in Fiscal Year 2022.

Justification: This project provides population-based park acreage in accordance with the City's General Plan standards to accommodate the park and recreational needs of the residents within the Otay Mesa Nestor community.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses upon project completion.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Nestor Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2022 and is anticipated to be completed in Fiscal Year 2024. The schedule will be developed further once the project design is completed.

Summary of Project Changes: The total project cost increased by \$25.6 million due to revised engineer's cost estimate.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024 Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 93,846	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,846
Climate Equity Fund	100015	958,185	222,271	-	-	-	-	-	-	-	-	1,180,455
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	25,603,698	25,603,698
Total		\$ 958,184	\$ 316,117	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,603,698	\$ 26,877,999

Parks & Recreation

Starlight Bowl Improvements / S23009

Parks - Community

Council District:	3	Priority Score:	65
Community Planning:	Balboa Park	Priority Category:	High
Project Status:	New	Contact Information:	Abella-Shon, Michelle
Duration:	2023 - 2026		619-964-7670
Improvement Type:	Betterment		mshon@sandiego.gov

Description: This project provides for, but is not limited to, pavement demolition, plumbing, electrical, tile work, wall repair, toilet installation and partitions, door relocation, sewer line installation, concrete work, installation of handrails, and refined grading to comply with ADA and other related improvements.

Justification: The project is needed to bring the building into compliance with current building standards.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Balboa Park Master Plan and is in conformance with the City's General Plan.

Schedule: Design will begin in Fiscal Year 2024 with construction expected to be complete by Fiscal Year 2026.

Summary of Project Changes: This is a newly published project for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024 Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Grant Fund - Federal	600000	-	-	-	500,000	-	-	-	-	-	-	500,000
Total		\$ -	\$ 100,000	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000

Parks & Recreation

Sunset Cliffs Natural Pk Hillside Imp Preserv Phas / L16001

Parks - Open Space

Council District:	2	Priority Score:	72
Community Planning:	Peninsula	Priority Category:	High
Project Status:	Warranty	Contact Information:	Schroth-Nichols,Elizabeth 619-533-6649 eschrothnich@sandiego.gov
Duration:	2016 - 2026		
Improvement Type:	Betterment		

Description: This project will complete improvements to the Sunset Cliffs Natural Park, Hillside Park which is considered as one of the unique coastal environments in San Diego County. Phase I includes the re-vegetation of an area of the Dixon Estate structures within the Sunset Cliffs Natural Park as well as the implementation of a trail and removal of exotic non-native plants as per the community master plan. Phase II includes the re-vegetation of the remainder of Sunset Cliffs Natural Park excluding the area where the existing Ladera Street and Lomaland Drive houses are located, the construction of a trail system, observation points, pedestrian bridge, interpretive signs, re-contouring of the old ball field, and additional removal of exotic non-native plants.

Justification: This project is needed to preserve and enhance the Sunset Cliffs Natural Park, one of the unique coastal environments in San Diego County. The project begins the implementation of the Sunset Cliffs Natural Park Master Plan which was approved in 2005.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan and is in conformance with the City's General Plan.

Schedule: Design of Phase I began in Fiscal Year 2010 and was completed in Fiscal Year 2013. Environmental permitting was completed in Fiscal Year 2015. Phase I construction to remove Dixon Estate structures and return the area to natural vegetation began in Fiscal Year 2015 and was completed in Fiscal Year 2016. A five-year mitigation and monitoring began in Fiscal Year 2016 and was completed in Fiscal Year 2021. Phase II design was completed in Fiscal Year 2018. Phase II construction began in Fiscal Year 2018 and was completed in Fiscal Year 2021. The five-year maintenance and monitoring period for Phase II is scheduled to be completed in Fiscal Year 2026.

Summary of Project Changes: No significant changes have been made to the project for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024						Unidentified Funding	Project Total
					Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY		
FY09 Sunset Cliffs Natural Par	400206	\$ 98,205	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,205
Grant Fund - State	600001	800,000	-	-	-	-	-	-	-	-	-	800,000
San Diego Regional Parks Improvement Fund	200391	2,990,314	76,741	-	-	-	-	-	-	-	-	3,067,055
Sunset Cliffs Natural Park	200463	369,613	70,000	-	-	-	-	-	-	-	-	439,613
Total		\$ 4,258,132	\$ 146,741	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,404,873

Parks & Recreation

Sunset Cliffs Park Drainage Improvements / L14005

Parks - Miscellaneous Parks

Council District:	2	Priority Score:	51
Community Planning:	Peninsula	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Schroth-Nichols,Elizabeth
Duration:	2015 - 2032		619-533-6649
Improvement Type:	Betterment		eschrothnich@sandiego.gov

Description: 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.

Justification: This project will preserve and protect the coastal bluffs at Sunset Cliffs Natural Park from storm water runoff and soil erosion.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Sunset Cliffs Natural Park Master Plan and is in conformance with the City's General Plan.

Schedule: Design and environmental assessment for Phase I began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2025. Design for Phase II began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2026. Construction of Phases I and II are anticipated to begin in Fiscal Year 2026 and be completed in Fiscal Year 2027. A five-year environmental monitoring period will be required after the completion of construction activities.

Summary of Project Changes: The total project cost decreased by \$61,287 due to revised funding schedule. The project schedule has been updated for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024 Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY	Unidentified Funding	Project Total
San Diego Regional Parks Improvement Fund	200391	\$ 1,131,163	\$ 1,353,976	\$ 1,141,027	\$ (169,431)	\$ -	\$ 3,535,746	\$ -	\$ -	\$ -	\$ -	\$ 6,992,482
Sunset Cliffs Natural Park	200463	634,465	114,052	-	-	-	-	-	-	-	-	748,518
Total		\$ 1,765,628	\$ 1,468,028	\$ 1,141,027	\$ (169,431)	\$ -	\$ 3,535,746	\$ -	\$ -	\$ -	\$ -	\$ 7,740,999

Parks & Recreation

Taft Joint Use Facility Development / S15026

Parks - Miscellaneous Parks

Council District:	7	Priority Score:	62
Community Planning:	Serra Mesa	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Scoggins, Shannon
Duration:	2015 - 2024		619-236-6894
Improvement Type:	New		sscoggins@sandiego.gov

Description: This project provides for the design and construction of a joint-use facility at Taft Middle School.

Justification: This project will contribute towards satisfying population-based park acreage requirements as a park equivalency, as set forth in the City's General Plan to serve residents in this park-deficient community.

Operating Budget Impact: Operation and maintenance funding for this facility was previously included in the Parks and Recreation budget.

Relationship to General and Community Plans: This project is consistent with the Serra Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2017 and was completed in Fiscal Year 2020. San Diego Unified School District is constructing the facility in conjunction with its bond-funded construction program. Construction began in Fiscal Year 2022 and was completed in Fiscal Year 2023.

Summary of Project Changes: \$113,088 in Sierra Mesa Urban Community funding was allocated to this project in Fiscal Year 2023 via City Council resolution. Total project cost increased by \$113,088 due to latest cost share agreement.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024 Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ 519,005	\$ 2,835,594	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,354,600
Serra Mesa - Urban Community	400132	-	213,088	-	-	-	-	-	-	-	-	213,088
Total		\$ 519,005	\$ 3,048,682	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,567,688

Parks & Recreation

Talmadge Traffic Calming Infrastructure / S17001

Trans - Roadway - Enhance/Scape/Medians

Council District:	9	Priority Score:	43
Community Planning:	Mid-City: Kensington # Talmadge	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Ashrafzadeh, Mastaneh
Duration:	2018 - 2025		619-533-3781
Improvement Type:	Betterment		mashrafzadeh@sandiego.gov

Description: This project provides for the design, installation, and/or modifications to street infrastructure for traffic calming purposes within the Talmadge Maintenance Assessment District (MAD) boundaries at the intersection of Contour Boulevard/Madison Avenue and 51st Street.

Justification: The Talmadge MAD Community Advisory group discussed and approved a request for streetscape improvements and traffic calming modifications.

Operating Budget Impact: The Talmadge MAD will fund any maintenance costs as a result of this project.

Relationship to General and Community Plans: This project is consistent with the Mid-City: Kensington - Talmadge Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary engineering package has been completed. Design began in Fiscal Year 2019 and was completed in Fiscal Year 2021. Construction began in Fiscal Year 2022 and was completed in Fiscal Year 2023. The warranty period for this project will continue through Fiscal Year 2024.

Summary of Project Changes: \$13,000 of Talmadge MAD funding was added in Fiscal Year 2023 via City Council ordinance. The project cost increased by \$13,000 due to scope change and unsuitable soil conditions. The project schedule has been updated for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024		FY 2025	FY 2026	FY 2027	FY 2028	Future FY	Unidentified Funding	Project Total
					Anticipated								
Talmadge MAD Fund	200076	\$ 326,593	\$ 16,406	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 343,000
Total		\$ 326,593	\$ 16,406	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 343,000

Parks & Recreation

Torrey Highlands NP Upgrades / S16036

Parks - Neighborhood

Council District:	1	Priority Score:	40
Community Planning:	Carmel Valley	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2017 - 2025		619-533-5139
Improvement Type:	New		koliver@sandiego.gov

Description: This project provides for the design and construction of an approximately 0.5-acre additional parking area, landscaping, Americans with Disabilities Act (ADA) improvements to the existing comfort station, associated paths of travel to comply with federal and State accessibility requirements, and one new shade structure with four benches.

Justification: This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2019 and was completed in Fiscal Year 2020. Construction began in Fiscal Year 2022 and is anticipated to be completed in Fiscal Year 2024.

Summary of Project Changes: The total project cost increased by \$480,000 due to an increase in construction costs. \$480,000 of Carmel Valley FBA funding was allocated to this project in Fiscal Year 2023 via City Council ordinance. The project schedule has been updated for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024					Future FY	Unidentified Funding	Project Total
					Actual	Anticipated	FY 2025	FY 2026	FY 2027			
Carmel Valley Consolidated FBA	400088	\$ 1,629,317	\$ 442,788	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,072,105
North Center-Maj Dist	400025	126,296	-	-	-	-	-	-	-	-	-	126,296
Total		\$ 1,755,612	\$ 442,788	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,198,401

Parks & Recreation

Torrey Highlands Trail System / RD21003

Parks - Trails

Council District:	5	Priority Score:	53
Community Planning:	Torrey Highlands	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Busby, Breanne
Duration:	2021 - 2024		619-533-3710
Improvement Type:	New		bbusby@sandiego.gov

Description: The Torrey Highlands Trail system consists of approximately 50,300 lineal feet (9.5 miles) of bicycle, hiking, and equestrian trails to be located throughout the community in accordance with the Torrey Highlands Subarea Plan. There are 3,400 linear feet of unpaved trails to be completed. This project will consist of the construction of approximately 1,200 linear feet of 4-foot wide decomposed granite trails along Camino Del Sur and Carmel Mountain Road, and approximately 700 linear feet of 6-foot wide decomposed granite trail connecting Camino Del Sur to the Del Mar Mesa and Darkwood Canyon trail system. This project is partially funded by credits to the developer against the FBA and partially in cash.

Justification: This project implements the Torrey Highlands Subarea Plan.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the cost estimate based upon the Parks and Recreation Department's cost to maintain various landscaped areas will be developed as the project is refined.

Relationship to General and Community Plans: The project is consistent with the Torrey Highlands Subarea Plan and is in conformance with the City's General Plan.

Schedule: The described segment of the trails project will be designed and constructed by a developer pursuant to an executed reimbursement agreement with the City of San Diego. Design and construction began in Fiscal Year 2021 and are anticipated to be completed in Fiscal Year 2024. Reimbursement payments to the developer began in Fiscal Year 2021 and are expected to be finalized in Fiscal Year 2024.

Summary of Project Changes: The portion of the cost that is being reimbursed via cash payment has increased for Fiscal Year 2024, resulting in a \$52,410 increase to the total CIP budget.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024							Unidentified Funding	Project Total	
				FY 2024	Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY			
Torrey Highlands	400094	\$ 74,330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74,330
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	-	17,369	17,369
Total		\$ 74,330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	17,369	\$ 91,699

Parks & Recreation

Torrey Pines GC Clubhouse & Maintenance / S23005

Golf Courses

Council District:	1	Priority Score:	80
Community Planning:	Torrey Pines	Priority Category:	High
Project Status:	Continuing	Contact Information:	Gibson, William
Duration:	2023 - 2032		619-533-5401
Improvement Type:	Betterment		wgibson@sandiego.gov

Description: The project provides design needs for a new clubhouse and maintenance facility at Torrey Pines Golf Course. The project would include the following: Demolition of the current clubhouse and maintenance buildings, temporary facilities to accommodate golf course operations during the construction phase, relocation of two putting greens, construction of new clubhouse and maintenance facility, and parking lot improvements and fulfill the ordinance requirements for sustainability.

Justification: The current clubhouse experienced structural damage that required emergency action and it is necessary to replace the building before it becomes a liability to the City. The maintenance facility is not of adequate size to house all the equipment necessary to maintain the property. Torrey Pines Golf Course hosts major national championships. The enhancement of the property would not only improve the chances to host future U.S. Opens but would be a benefit to the annual PGA Tour event hosted at Torrey Pines Golf Course, the Farmers Insurance Open.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the University Master Plan and is in conformance with the City's General Plan.

Schedule: Design procurement will begin in Fiscal Year 2024 and Design-Build bridging documents are anticipated to be completed in Fiscal Year 2026. The RFP process for the design builder will begin in Fiscal Year 2026 and is anticipated to be completed in Fiscal Year 2027. Construction schedule is dependent on design completion and identification of funding.

Summary of Project Changes: The total project cost increased \$57.9 million due to revised engineer's estimate. The project schedule and cost have been updated due to a more refined engineer's cost estimate.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024 Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY	Unidentified Funding	Project Total
Torrey Pines Golf Course CIP Fund	700045	\$ 90,764	\$ 1,909,235	\$ -	\$ 10,000,000	\$ 15,000,000	\$ -	\$ -	\$ -	\$ 32,910,000	\$ -	\$ 59,910,000
Total		\$ 90,764	\$ 1,909,235	\$ -	\$ 10,000,000	\$ 15,000,000	\$ -	\$ -	\$ -	\$ 32,910,000	\$ -	\$ 59,910,000

Parks & Recreation

Torrey Pines Golf Course / AEA00001

Golf Courses

Council District:	1	Priority Score:	Annual
Community Planning:	Balboa Park; Mission Beach; University	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Ferguson, Sharon
Duration:	2010 - 2040		858-581-7867
Improvement Type:	Betterment		snferguson@sandiego.gov

Description: This annual allocation provides for the unexpected replacement of minor capital assets on an as-needed basis at the City's Municipal Golf Course - Torrey Pines.

Justification: This annual allocation will provide a capital assets cost-avoidance program allowing for the timely replacement of unanticipated failure of golf capital assets.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's General Plan.

Schedule: Design and replacement of minor capital assets will be implemented on an as-needed basis.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024						Unidentified Funding	Project Total
					Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY		
Torrey Pines Golf Course CIP Fund	700045	\$ 2,459,926	\$ 1,950,073	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,410,000
Total		\$ 2,459,926	\$ 1,950,073	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,410,000

Parks & Recreation

Wangenheim Joint Use Facility / S15007

Parks - Miscellaneous Parks

Council District:	6	Priority Score:	59
Community Planning:	Mira Mesa	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2015 - 2025		619-533-5139
Improvement Type:	New		koliver@sandiego.gov

Description: This project provides for the design and construction to expand the existing joint use facility by approximately 4.0 acres at Wangenheim Middle School to supplement existing park acreage in the Mira Mesa community. Joint use improvements include multi-use sports fields, multi-purpose courts, comfort station, walkways, landscaping, parking, sports field lighting, and improvements to comply with accessibility guidelines.

Justification: This project will contribute to satisfying population-based park acreage requirements set forth in the City's General Plan to serve residents in this park-deficient community.

Operating Budget Impact: Operation and maintenance funding for this facility was previously included in the Parks and Recreation budget.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: General Development Plan (GDP) began in Fiscal Year 2016 and was completed in Fiscal Year 2017. Design began in Fiscal Year 2018 and was completed in Fiscal Year 2021. Construction began in Fiscal Year 2022 and is scheduled to be completed in Fiscal Year 2024.

Summary of Project Changes: The total project cost increased by \$142,674 due to increased construction costs. The project schedule has been updated for Fiscal Year 2024.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024						Unidentified Funding	Project Total
					Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY		
Mira Mesa - FBA	400085	\$ 9,021,680	\$ 121,530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,143,211
Mira Mesa Development Impact Fee	400858	343,554	-	-	-	-	-	-	-	-	-	343,554
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	142,674	142,674
Wuest-Fire Station	400241	30,902	-	-	-	-	-	-	-	-	-	30,902
Total		\$ 9,396,136	\$ 121,530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 142,674	\$ 9,660,341

Parks & Recreation

Wightman Street Neighborhood Park / S00767

Parks - Neighborhood

Council District:	9	Priority Score:	49
Community Planning:	Mid-City: City Heights	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Genova, Darren
Duration:	2007 - 2024		619-533-4601
Improvement Type:	New		dgenova@sandiego.gov

Description: This project provides for the design and development of Wightman Street Neighborhood Park on 0.9 acres of parkland. The park development will also include the implementation of the Chollas Creek Enhancement Program for Auburn Creek which is located on site. Amenities will include two half-court basketball courts, children's playground, turf areas, and natural vegetation.

Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's General Plan.

Operating Budget Impact: Operation and maintenance funding for this facility was previously included in the Parks and Recreation budget.

Relationship to General and Community Plans: This project is consistent with the Mid-City: City Heights Community Plan and is in conformance with the City's General Plan.

Schedule: Updates to construction documents and permits were completed in Fiscal Year 2015. Construction began in Fiscal Year 2016 and was completed in Fiscal Year 2018. A five-year vegetation maintenance and monitoring period began in Fiscal Year 2017 and was completed in Fiscal Year 2022. Project closeout is pending final approval from the permitting agency.

Summary of Project Changes: This project is complete and will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024 Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 391,150	\$ 8,524	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 399,675
Debt Funded General Fund CIP Projects	400881	27,631	12,369	-	-	-	-	-	-	-	-	40,000
Environmental Growth 2/3 Fund	200109	320,678	16,724	-	-	-	-	-	-	-	-	337,402
Mid City Urban Comm	400114	1,090,000	-	-	-	-	-	-	-	-	-	1,090,000
Mid-City - Park Dev Fund	400109	1,126,634	-	-	-	-	-	-	-	-	-	1,126,634
PFFA Lease Revenue Bonds 2015A-Projects	400859	374,152	-	-	-	-	-	-	-	-	-	374,152
PFFA Lease Revenue Bonds 2015B-Project	400860	162,916	-	-	-	-	-	-	-	-	-	162,916
Total		\$ 3,493,162	\$ 37,617	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,530,779

Unfunded Needs List

Parks & Recreation

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Carmel Grove NP Comfort Station and Park / S16038	\$ 2,212,865	\$ 1,365	0.06 %	This project provides for the design and construction of a new 350 square foot prefabricated comfort station within the neighborhood park. A portion of construction is currently unfunded.
Canon Street Pocket Park / S16047	\$ 3,320,346	\$ 27,231	0.82 %	This project provides for the design and construction of a pocket park, approximately 0.75 acres, and will provide park amenities such as small children's play area, picnic areas, walkways, landscaping, art and/or interpretive signs. Construction is unfunded.
Wangenheim Joint Use Facility / S15007	\$ 9,660,341	\$ 142,674	1.48 %	This project provides for the design and construction to expand the existing joint use facility by approximately 4.0 acres at Wangenheim Middle School to supplement existing park acreage in the Mira Mesa community. Joint use improvements include multi-use sports fields, multi-purpose courts, comfort station, walkways, landscaping, parking, sports field lighting, and improvements to comply with accessibility guidelines. A portion of construction is currently unfunded.
North Park Mini Park / S10050	\$ 6,172,897	\$ 157,393	2.55 %	This project provides for the design and construction of an approximately 0.50 useable acre urban mini-park to be located behind the recently renovated North Park Theatre. The project includes plaza areas, specialty/enhanced paving areas for performances and events, an amphitheater or audience seating area, a gazebo/shade structure, walkways, seat walls, security/decorative lighting, and landscape and irrigation. A portion of post-construction is currently unfunded.
Chollas Creek Oak Park Trail / S20012	\$ 3,456,500	\$ 100,000	2.89 %	The project includes the construction of a 2.3-mile multi-use recreation and active transportation trail with two bridges to cross the creek, informational kiosks, and stairs and fencing where needed. The trail will run northeast from Sunshine Berardini Park (intersection of SR-94 and I-805) along the Chollas Creek, Oak Park Branch to Chollas Parkway-54th Street intersection. A portion of design is currently unfunded.
Olive St Park Acquisition and Development / S10051	\$ 5,906,067	\$ 201,585	3.41 %	This project provides for the acquisition, design, and construction of approximately 0.36 acres of unimproved property contiguous with the south end of the existing Olive Street Park. The project will expand useable park acreage in the Uptown Community. Amenities will include multi-purpose turf areas, adult exercise area, children's play area, AIDS Memorial, overlook deck, seating, walkways, landscaping, and security lighting. A portion of construction is currently unfunded.
Golf Course Drive Improvements / S15040	\$ 7,000,000	\$ 500,000	7.14 %	This project provides for the design and construction of a paved pedestrian pathway and bike facility along Golf Course Drive. A portion of construction is currently unfunded.

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Carmel Knolls NP Comfort Station-Development / S16033	\$ 2,326,317	\$ 183,760	7.90 %	This project provides for the design and construction of a new 350 square foot prefabricated comfort station within the neighborhood park. A portion of construction is unfunded.
Carmel Del Mar NP Comfort Station-Development / S16034	\$ 3,231,564	\$ 301,000	9.31 %	This project provides for the demolition of the existing comfort station and the design and construction of a new comfort station, which provides accessibility improvements to the children's play area and path of travel. This project is now categorized as a Priority Development Project (PDP). Thus, implementation of permanent structural stormwater Best Management Practices (BMPs) are required. A portion of construction is unfunded.
Carmel Valley CP-Turf Upgrades / S16029	\$ 5,414,542	\$ 640,421	11.83 %	This project provides for the design and construction of approximately 3.2 acres of multi-purpose synthetic turf fields on the joint use field and upgrades to the associated accessible path of travel. A portion of construction is currently unfunded.
Mohnike Adobe and Barn Restoration / S13008	\$ 3,242,000	\$ 390,000	12.03 %	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 southwest, and accessibility needs to determine Phase II of rehabilitation program. Additionally, a treatment plan and historic structure report are required prior to preparation of Phase II design and construction plans for the rehabilitation due to storm damage which the barn sustained in 2010. Emergency work to shore up the barn, until a rehabilitation/restoration plan can be prepared and implemented, was completed in 2011. A portion of construction is currently unfunded.
Balboa Park Botanical Bldg Improvements / S20005	\$ 27,953,000	\$ 3,500,000	12.52 %	This project provides for the enhancement and restoration of the Balboa Park Botanical Building. Improvements include: the restoration of the window arcades, fabrication and installation of the arched store front and doors, restoration of the cupola, lattice work, structural repairs and upgrades, addition of a storage and maintenance area, hardscape and landscape improvements, lighting and electrical upgrades, and accessibility enhancements. A portion of construction is currently unfunded.
Solana Highlands NP-Comfort Station Development / S16032	\$ 3,988,270	\$ 507,270	12.72 %	This project provides for the design and construction of a new 350 square foot comfort station within the neighborhood park. A portion of construction is unfunded.
Torrey Highlands Trail System / RD21003	\$ 91,700	\$ 17,369	18.94 %	The Torrey Highlands Trail system consists of approximately 50,300 lineal feet (9.5 miles) of bicycle, hiking, and equestrian trails to be located throughout the community in accordance with the Torrey Highlands Subarea Plan. There are 3,400 linear feet of

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
				unpaved trails to be completed. This project will consist of the construction of approximately 1,200 linear feet of 4-foot wide decomposed granite trails along Camino Del Sur and Carmel Mountain Road, and approximately 700 linear feet of 6-foot wide decomposed granite trail connecting Camino Del Sur to the Del Mar Mesa and Darkwood Canyon trail system. A portion of the reimbursement payments are currently unfunded.
Beyer Park Development Phase II / S23008	\$ 15,188,000	\$ 2,890,610	19.03 %	This project provides for Phase II construction to Beyer Community Park. Amenities includes a pedestrian walkway, dog park, comfort station, parking lot, and athletic fields. Portions of Phases I and II are currently unfunded.
Rancho Bernardo CP Improvements / L20000	\$ 4,771,336	\$ 932,716	19.55 %	Phase I of this project will provide for the design and construction of sports field lighting at the RB Community Park. Phase II of this project will include parking lot accessibility improvements, including improvements leading to and in the dog off-leash area. Phase III of this project will provide for the design and construction of tennis courts at the Rancho Bernardo Community Park. A portion of construction is unfunded.
Dennery Ranch Neigh Park / RD22001	\$ 22,000,000	\$ 4,811,468	21.87 %	This project provides for the acquisition, design, and construction of a nine useable acre park site in the Otay Mesa Community Plan and the Dennery Ranch Precise Plan areas. The park may include a multi-purpose court, multi-purpose sports fields, comfort station, children's play area, picnic area and facilities, open turf area, staging area, and trail with connectivity to the Otay Valley Regional Park. Construction is unfunded.
Ocean Air Comfort Station and Park Improvements / S16031	\$ 2,958,772	\$ 776,979	26.26 %	This project provides for the design and construction of a comfort station/concession/storage building of approximately 2,700 square feet, two new group picnic areas (six picnic tables each), and two new shade structures. A portion of construction is currently unfunded.
Mission Bay Improvements / AGF00004	\$ 238,975,493	\$ 75,843,984	31.74 %	This annual allocation provides for permanent public capital improvements and deferred maintenance of existing facilities within the Mission Bay Park Improvement Zone in accordance with City Charter, Article V, Section 55.2. The priority projects identified in Section 55.2 include the restoration of navigable waters within Mission Bay Park, wetland expansion and water quality improvements, restoration of shoreline treatments, expansion of endangered or threatened species preserves, completion of bicycle and pedestrian paths, restoration of the seawall bulkhead on Oceanfront Walk, and deferred maintenance on existing facilities. Design and construction phases of additional improvements are currently unfunded.
Resource-Based Open Space Parks / AGE00001	\$ 15,944,004	\$ 10,375,109	65.07 %	This annual allocation provides for developing public facilities within the City's resource-based open space parks, including Black Mountain Open Space Natural Park, Los Penasquitos Canyon Preserve, Mission Trails Regional Park, Marian Bear Memorial

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
				Park, Tecolote Canyon Natural Park, Otay Valley Regional Park, and Rose Canyon. Other open space systems may be included as additional acquisitions are completed. Design and construction of additional locations are currently unfunded.
John Baca Park / S22004	\$ 4,973,000	\$ 3,430,366	68.98 %	This project provides for the design and construction of improvements of an existing park. The improvements for this project include the addition of a children's playground, ADA upgrades, new walkways, landscape and irrigation, upgraded security lights, and other improvements as identified during the community input process. Design and construction are currently unfunded.
Regional Park Improvements / AGF00005	\$ 158,239,026	\$ 112,731,740	71.24 %	This annual allocation provides funding for planning and implementation of permanent public capital improvements, including land acquisitions for San Diego regional parks. Design and construction phases of additional improvements are currently funded.
Coastal Erosion and Access / AGF00006	\$ 61,506,987	\$ 47,300,000	76.90 %	This annual allocation provides funding for coastal infrastructure improvements at 71 sites, from Sunset Cliffs Park to Torrey Pines State Beach, which were identified and prioritized in a 2003 Coastal Erosion Assessment Survey. High priority sites are those that present potential public hazards. Design and construction phases of additional locations are currently unfunded.
Park Improvements / AGF00007	\$ 495,376,700	\$ 434,408,607	87.69 %	This annual allocation provides for the handling of all improvements to community parks, mini parks, neighborhood parks, and miscellaneous parks. Improvements include playground upgrades, accessibility improvements, lighting upgrades, and other improvements to existing parks. Design and construction phases of additional improvements are currently unfunded.
Ocean Beach Pier Replacement / L22001	\$ 100,000,000	\$ 90,750,000	90.75 %	Phase I of this project provides for the pre-design services to achieve complete bridging documents for the replacement of the Ocean Beach Pier using a design build contract. Phase I will also include the construction of a new pier, as well as the demolition of the existing pier. Future emergency repairs to the existing pier will be considered part of Phase II future phases. Construction is currently unfunded.
North Chollas CP Improvements / L22004	\$ 22,600,000	\$ 21,172,000	93.68 %	This project provides for the design and construction of improvements at North Chollas Community Park for Phases I and II. Construction of Phase I and design and construction of Phase II are currently unfunded.
Southwest Neighborhood Park / S22002	\$ 26,878,000	\$ 25,603,698	95.26 %	This project provides for the design and construction of a 11.53-acre neighborhood park. Park amenities may include multi-sports field (lighted), multi-purpose courts, picnic area shelter, parking lots, comfort station, and security lighting. Construction is currently unfunded.
Total		\$ 837,697,345		