

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 59 recreation centers, 13 aquatic centers, approximately 289 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 of San Diego and the San Diego Unified School District (District) improve and maximize the shared use of public facilities and resources to meet the recreational and physical education needs of the communities that both public agencies serve through joint use agreements. To date, the City and the District have 103 active joint use agreements which include school and park sites. These agreements provide recreational opportunities using multi-purpose turf fields, walking tracks, off street parking, and various play courts.

Through the CIP and the District's capital bond program, these joint use sites are designed with community input and then built and managed by the City and the District. In the last six years, the City and District have built 16 joint use projects throughout the city. Future goals include the design and construction of approximately 32 new and expanded joint use facilities in the next 5 to 10 years through the Play All Day Program.

Fiscal Year 2022 CIP Accomplishments

In Fiscal Year 2022, 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:
 - Balboa Park Bud Kearns Aquatic Complex Improvements (S17000)
 - Balboa Park Golf Course Bathroom Remodel (B20064)
 - Balboa Park International Cottages (B20078)
 - Balboa Park West Mesa Comfort Station Improvements (S15036)
 - Bermuda Avenue Coastal Access Reconstruction (B17110)
 - Chollas Lake Electrical Service (L180011)
 - City Heights Pool Reconstruction (B19068)
 - EB Scripps Park Comfort Station Replacement (S15035)
 - Fairbrook Neighborhood Park (S01083)
 - Island Avenue Mini Park Improvements (L160002)
 - J Street Mini Park (L160006)
 - La Paz Mini Park (S11103)
 - Linda Vista Skate Park Phase II (B19062)

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- North Park Mini Park (S10050)
- Ocean Beach Dog Beach Accessibility Improvements (B19000)
- Sherman Heights Community Center Playground Improvements (B18006)
- Torrey Pines South Golf Course Improvements (B17063)
- New joint use facilities put into service:
 - Creative Performing and Media Arts Middle School Joint Use Phase II (Play All Day Program)
 - Curie Elementary Joint Use (Play All Day Program)
 - Emerson Elementary Joint Use (Play All Day Program)
 - Innovation (MacDowell) Middle School Joint Use (Play All Day Program)
 - King Chavez Primary Arts and Athletic Charter Joint Use (Play All Day Program)
 - Rolando Park Elementary School Joint Use (S15029)
 - Sequoia Elementary School Joint Use (Play All Day Program)
 - Standley Middle School Joint Use (Aquatics) (Play All Day Program)

Fiscal Year 2023 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:
 - Adult Fitness Course East Shore (B18223)
 - Balboa Park Botanical Building Improvements (S20005)
 - Balboa Park Federal Building Improvements (B20066)
 - Bonita Cove West Comfort Station Improvements (B18230)
 - Canyonside Community Park Improvements (S12004)
 - Carmel Grove Neighborhood Park Comfort Station (S16038)
 - Carmel Mission Neighborhood Park Comfort Station Development (S16039)
 - Carmel Valley Community Park Turf Upgrades (S16029)
 - Children's Park Improvements (S16013)
 - Clay Avenue Mini Park (L160005)
 - DeAnza North Parking Lot Improvements (B18220)
 - El Cuervo Adobe Improvements (S14006)
 - Famosa Slough Salt Marsh (S00605)
 - John F. Kennedy Neighborhood Park Restroom and Playground Improvements (B18005)
 - Kellogg Comfort Station Improvements (B20120)
 - Mission Bay Golf Course Clubhouse Demo/Portable Building Installation (S01090)
 - Mission Bay Golf Course Irrigation & Electrical Upgrades (S11010)
 - Martin Luther King Recreation Center Moisture Intrusion (B19001)
 - Mountain View Sports Courts (B18192)
 - Ocean Air Comfort Station and Park Improvements (S16031)
 - Olive Street Park (S10051)
 - Riviera Del Sol Neighborhood Park (S00999)

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- Santa Clara Comfort Station Improvements (B19032)
- Santa Clara Playground Improvements (B19029)
- Solana Highlands Neighborhood Park Comfort Station Development (S16032)
- Tecolote North Comfort Station Improvements (B18233)
- Tecolote North Parking Lot Improvements (B18231)
- Tecolote North Playground Improvements (B18232)
- Tecolote South Comfort Station Improvements (B19015)
- Tecolote South Parking Lot Improvements (B19017)
- Tecolote South Playground Improvements (B19016)
- Torrey Highlands Neighborhood Park Upgrades (S16036)
- Torrey Pines Golf - Repair Storm Drain Outfall (B17152)
- New joint use facilities to be put into service:
 - Hickman Elementary School Joint Use (Play All Day Program)
 - Salk Neighborhood Park and Joint Use Improvements (S14007)
 - Taft Middle School Joint Use Program
 - Wangenheim Middle School Joint Use (S15007)



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Parks & Recreation: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2023	Future Fiscal Years	Project Total
Balboa Park Botanical Bldg Improvements / S20005	\$ 21,453,000	\$ -	\$ -	\$ 21,453,000
Balboa Park Golf Course / AEA00002	676,467	-	-	676,467
Balboa Park West Mesa Comfort Station Replacement / S15036	2,378,963	-	-	2,378,963
Balboa Pk Bud Kearns Aquatic Complex Imp / S17000	3,594,000	-	50,000	3,644,000
Bay Terrace Senior Center / S16060	6,072,764	-	-	6,072,764
Berardini Field GDP / P22006	400,000	-	-	400,000
Beyer Park Development / S00752	5,805,766	-	24,355,234	30,161,000
Black Mountain Ranch Park Ph2 / RD21001	9,677,642	-	-	9,677,642
Boston Ave Linear Park GDP / P22005	500,000	-	-	500,000
Canon Street Pocket Park / S16047	1,316,407	1,550,908	-	2,867,315
Canyonside Community Park Improvements / S12004	2,151,126	-	75,000	2,226,126
Carmel Del Mar NP Comfort Station-Development / S16034	2,730,564	-	154,000	2,884,564
Carmel Grove NP Comfort Station and Park / S16038	1,761,500	-	242,742	2,004,242
Carmel Knolls NP Comfort Station-Development / S16033	1,178,700	-	230,632	1,409,332
Carmel Mission NP Comfort Station Development / S16039	1,178,000	-	231,733	1,409,733
Carmel Valley CP-Turf Upgrades / S16029	4,774,121	-	-	4,774,121
Children's Park Improvements / S16013	8,200,920	-	-	8,200,920
Chollas Community Park Comfort Station / S16058	3,134,379	-	-	3,134,379
Chollas Creek Oak Park Trail / S20012	1,752,000	-	-	1,752,000
Chollas Lake Improvements / L18001	640,034	287,164	5,661,966	6,589,164
Chollas Triangle Park / P20005	2,300,000	-	-	2,300,000
Coastal Erosion and Access / AGF00006	6,087,700	725,000	14,070,228	20,882,928
Dennery Ranch Neigh Park / RD22001	7,889,000	-	13,710,999	21,599,999
East Village Green Phase 1 / S16012	51,220,252	-	26,000,000	77,220,252
EB Scripps Pk Comfort Station Replacement / S15035	5,518,470	-	90,000	5,608,470
Egger/South Bay Community Park ADA Improvements / S15031	2,730,145	2,850,000	-	5,580,145
El Cuervo Adobe Improvements / S14006	606,000	-	-	606,000
Emerald Hills Park GDP / P20003	1,504,213	-	-	1,504,213
Fairbrook Neighborhood Park Development / S01083	6,011,281	-	-	6,011,281
Famosa Slough Salt Marsh Creation / S00605	556,398	-	-	556,398
Golf Course Drive Improvements / S15040	1,943,386	3,473,439	1,083,175	6,500,000
Grape Street Dog Park Improvements / P23001	-	250,000	-	250,000
Hickman Fields Athletic Area / S00751	10,566,320	-	500,000	11,066,320
Hidden Trails Neighborhood Park / S00995	2,013,196	-	7,136,804	9,150,000
Hiking & Equestrian Trail NP #10 / S00722	620,600	-	-	620,600
Jerabek Park Improvements / S20007	4,064,451	-	2,961,949	7,026,400
John Baca Park / S22004	142,634	-	4,757,366	4,900,000
Junipero Serra Museum ADA Improvements / S15034	845,326	500,000	1,464,461	2,809,787
Kelly Street Park GDP / P22004	400,000	-	-	400,000
La Paz Mini Park / S11103	2,602,840	-	-	2,602,840
MB GC Clbhouse Demo/Prtbl Building Instl / S01090	7,685,084	-	-	7,685,084
MBGC Irrigation & Electrical Upgrades / S11010	5,500,000	-	-	5,500,000

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Project	Prior Fiscal Years	FY 2023	Future Fiscal Years	Project Total
McGonigle Canyon Park P-2 / RD22000	7,993,629	-	-	7,993,629
Mira Mesa Community Pk Improvements / L16002	31,780,707	-	1,010,454	32,791,161
Mission Bay Golf Course / AEA00003	50,000	-	-	50,000
Mission Bay Improvements / AGF00004	62,714,397	6,500,000	93,268,930	162,483,327
Mohnike Adobe and Barn Restoration / S13008	1,443,027	-	1,408,973	2,852,000
Montezuma Park General Dev Plan Amendment / P21002	350,000	-	-	350,000
Mt. Hope Rec Ctr Dennis V Allen Park / P23003	-	750,000	-	750,000
North Park Community Park Dog Park / P23000	-	250,000	-	250,000
North Park Mini Park / S10050	5,012,503	-	-	5,012,503
NTC Aquatic Center / S10000	2,067,361	-	8,000,000	10,067,361
Ocean Air Comfort Station and Park Improvements / S16031	2,181,793	-	-	2,181,793
Ocean Beach Pier Improvements / S20011	882,907	-	250,000	1,132,907
Old Mission Dam Dredging / P23002	-	750,000	-	750,000
Olive Grove Community Park ADA Improve / S15028	1,400,497	2,000,000	321,369	3,721,866
Olive St Park Acquisition and Development / S10051	5,171,585	-	-	5,171,585
Park de la Cruz Community Ctr & Gym Bldg / S16059	10,353,669	-	-	10,353,669
Park Improvements / AGF00007	23,301,186	4,146,257	469,107,455	496,554,898
Rancho Bernardo CP Improvements / L20000	1,603,263	-	-	1,603,263
Rancho Mission Canyon Park Upgrades / S15004	2,404,695	-	-	2,404,695
Regional Park Improvements / AGF00005	8,906,365	-	133,454,032	142,360,397
Resource-Based Open Space Parks / AGE00001	2,466,535	1,000,000	6,909,780	10,376,315
Riviera Del Sol Neighborhood Park / S00999	9,570,838	-	-	9,570,838
Rolando Joint Use Facility Development / S15029	1,220,000	-	-	1,220,000
Sage Canyon NP Concession Bldg-Develop / S16035	1,310,500	-	600,048	1,910,548
Salk Neighborhood Park & Joint Use Devel / S14007	7,237,278	-	1,550,000	8,787,278
Solana Highlands NP-Comfort Station Development / S16032	2,191,000	-	253,542	2,444,542
Southeastern Mini Park Improvements / L16000	8,198,152	-	-	8,198,152
Southwest Neighborhood Park / S22002	1,274,302	-	-	1,274,302
Sunset Cliffs Natural Pk Hillside Imp Preserv Phas / L16001	4,502,726	-	-	4,502,726
Sunset Cliffs Park Drainage Improvements / L14005	2,097,371	1,095,000	4,568,630	7,761,001
Switzer Canyon Bridge Enhancement / P21006	33,358	-	-	33,358
Taft Joint Use Facility Development / S15026	3,454,600	-	-	3,454,600
Talmadge Traffic Calming Infrastructure / S17001	330,000	-	-	330,000
Torrey Highlands NP Upgrades / S16036	1,717,938	-	-	1,717,938
Torrey Highlands Trail System / RD21003	36,042	-	143,958	180,000
Torrey Pines Golf Course / AEA00001	4,410,000	-	-	4,410,000
Villa Monserate Neighborhood Park Upgrades / S16048	1,670,103	-	-	1,670,103
Wangenheim Joint Use Facility / S15007	9,517,667	-	-	9,517,667
Wightman Street Neighborhood Park / S00767	3,530,779	-	-	3,530,779
Total	\$ 432,570,421	\$ 26,127,768	\$ 823,623,460	\$ 1,282,321,649

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 2023	Project
Climate Equity Fund	100015	\$ 58,390	\$ 341,610	\$ -	\$ 400,000
Total		\$ 58,390	\$ 341,610	\$ -	\$ 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 2023	Project
Climate Equity Fund	100015	\$ -	\$ 400,000	\$ -	\$ 400,000
CIP Contributions from General Fund	400265	-	100,000	-	100,000
Total		\$ -	\$ 500,000	\$ -	\$ 500,000

Chollas Triangle Park

/ P20005

Priority Category: High

Priority Score: 64

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	Project
Environmental Growth 2/3 Fund	200109	\$ 116,323	\$ 118,677	\$ -	\$ 235,000
Mid City Urban Comm	400114	365,000	-	-	365,000
Debt Funded General Fund CIP Projects	400881	-	1,700,000	-	1,700,000
Total		\$ 481,323	\$ 1,818,677	\$ -	\$ 2,300,000

Emerald Hills Park GDP

/ P20003

Priority Category: Low

Priority Score: 57

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	Project
Climate Equity Fund	100015	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
CIP Contributions from General Fund	400265	285,667	114,333	-	400,000
Encanto Neighborhoods DIF	400864	-	104,213	-	104,213
Total		\$ 285,667	\$ 1,218,546	\$ -	\$ 1,504,213

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Grape Street Dog Park / P23001

Improvements

Priority Category: Medium

Priority Score: 63

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	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 2023	Project
CIP Contributions from General Fund	400265	\$ 58,782	\$ 341,218	\$ -	\$ 400,000
Total		\$ 58,782	\$ 341,218	\$ -	\$ 400,000

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 2023	Project
College Area	400127	\$ 74,278	\$ 275,722	\$ -	\$ 350,000
Total		\$ 74,278	\$ 275,722	\$ -	\$ 350,000

Mt. Hope Rec Ctr Dennis V Allen / P23003

Park

Priority Category: Medium

Priority Score: 63

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	Project
Infrastructure Fund	100012	\$ -	\$ -	\$ 750,000	\$ 750,000
Total		\$ -	\$ -	\$ 750,000	\$ 750,000

North Park Community Park Dog / P23000

Park

Priority Category: Medium

Priority Score: 63

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	Project
Infrastructure Fund	100012	\$ -	\$ -	\$ 250,000	\$ 250,000
Total		\$ -	\$ -	\$ 250,000	\$ 250,000

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Old Mission Dam Dredging / P23002

Priority Category: Low

Priority Score: 53

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	Project
Infrastructure Fund	100012	\$ -	\$ -	\$ 750,000	\$ 750,000
Total		\$ -	\$ -	\$ 750,000	\$ 750,000

Switzer Canyon Bridge / P21006

Enhancement

Priority Category: Low

Priority Score: 47

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	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:	70
Community Planning:	Balboa Park	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lozano, Edgar
Duration:	2020 - 2025		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 may 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 is anticipated to be completed in Fiscal Year 2022. Design-build began in Fiscal Year 2022 and is anticipated to be completed in Fiscal Year 2024.

Summary of Project Changes: \$12.6 million of General Fund Debt Fund was allocated to this project in Fiscal Year 2022 via City Council resolution. The project schedule has been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2024	FY 2025	FY 2026	FY 2027			
Capital Outlay-Sales Tax	400000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Debt Funded General Fund CIP Projects	400881	113,741	12,459,103	-	-	-	-	-	-	-	-	12,572,844
Grant Fund - State	600001	2,920,786	5,079,214	-	-	-	-	-	-	-	-	8,000,000
San Diego Regional Parks Improvement Fund	200391	580,156	-	-	-	-	-	-	-	-	-	580,156
Total		\$ 3,614,683	\$ 17,838,316	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,453,000

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Balboa Park Golf Course / AEA00002

Golf Courses

Council District:	3	Priority Score:	Annual
Community Planning:	Balboa Park; Mission Bay Park; 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: No significant change has been made to this project for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023							Unidentified Funding	Project Total	
				FY 2023	Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY			
Balboa Park Golf Course CIP Fund	700044	\$ 212,961	\$ 463,505	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	676,467
Total		\$ 212,961	\$ 463,505	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	676,467

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Balboa Park West Mesa Comfort Station Replacement / S15036

Bldg - Other City Facility / Structures

Council District:	3	Priority Score:	63
Community Planning:	Balboa Park	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Schroth-Nichols,Elizabeth 619-533-6649 eschrothnich@sandiego.gov
Duration:	2016 - 2023		
Improvement Type:	Replacement		

Description: This project provides for the design and construction of two replacement comfort stations on the West Mesa of Balboa Park, one north of the children's play area and one near the intersection of 6th Avenue and Nutmeg Street. The project also includes the demolition of the existing comfort stations at these locations and associated path of travel improvements. It is anticipated the new comfort stations will be prefabricated buildings.

Justification: The improvements will bring the park into compliance with the Americans with Disabilities Act (ADA), federal and State accessibility requirements, making these park facilities available to users with disabilities.

Operating Budget Impact: None.

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

Schedule: The project 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 2022. The warranty phase of this project will be completed in Fiscal Year 2023.

Summary of Project Changes: \$123,000 was allocated to this project in Fiscal Year 2022. The project schedule has been updated for Fiscal Year 2023. 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 2023	FY 2023					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2024	FY 2025	FY 2026	FY 2027			
Antenna Lease Revenue Fund	200324	\$ 38,568	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,568
CIP Contributions from General Fund	400265	20,575	30,950	-	-	-	-	-	-	-	-	51,525
General Fund Commercial Paper Notes	400869	247,449	-	-	-	-	-	-	-	-	-	247,449
Infrastructure Fund	100012	148,847	-	-	-	-	-	-	-	-	-	148,847
San Diego Regional Parks Improvement Fund	200391	1,869,775	5,225	-	-	-	-	-	-	-	-	1,875,000
Unappropriated Reserve - Balboa Park CIP Fund	200215	17,574	-	-	-	-	-	-	-	-	-	17,574
Total		\$ 2,342,788	\$ 36,174	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,378,962

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Balboa Pk Bud Kearns Aquatic Complex Imp / S17000

Bldg - Parks - Recreation/Pool Centers

Council District:	3	Priority Score:	65
Community Planning:	Balboa Park	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Schroth-Nichols,Elizabeth 619-533-6649 eschrothnich@sandiego.gov
Duration:	2017 - 2023		
Improvement Type:	Replacement - Rehab		

Description: This project provides for the design and construction of various improvements of the Bud Kearns Aquatic Complex located in the Morley Field area of Balboa Park. Improvements may include mechanical systems, fencing, accessibility upgrades, pool decking, replacing an outdated steam boiler, platforms, columns, and pool coping.

Justification: The improvements are necessary to bring the aquatic complex into full compliance with the San Diego County Department of Environmental Health requirements.

Operating Budget Impact: There will be no operating budget impact. The existing aquatic complex is included in the Parks and Recreation Department's annual maintenance budget. The project will not increase pool use capacity.

Relationship to General and Community Plans: The project is consistent with the Balboa Park East Mesa 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 2019. Construction began in Fiscal Year 2020 and was completed in Fiscal Year 2022. The warranty phase of this project will be completed in Fiscal Year 2023.

Summary of Project Changes: \$50,000 of North Park Community Fund was allocated to this project in Fiscal Year 2022 via City Council ordinance, due to increase in equipment costs. The project schedule has been updated for Fiscal Year 2023. 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 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
General Fund Commercial Paper Notes	400869	\$ 450,873	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	450,873
North Park Urban Comm	400112	593,127	-	-	50,000	-	-	-	-	-	-	643,127
San Diego Regional Parks Improvement Fund	200391	2,471,032	78,968	-	-	-	-	-	-	-	-	2,550,000
Total		\$ 3,515,032	\$ 78,967	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,644,000

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Bay Terrace Senior Center / S16060

Parks - Community

Council District:	4	Priority Score:	57
Community Planning:	Skyline - Paradise Hills	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Lozano, Edgar
Duration:	2016 - 2022		619-533-6613
Improvement Type:	New		elozano@sanidiego.gov

Description: This project provides for the design and construction of a senior center within Bay Terraces Community Park. The senior center will be approximately 3,500 square feet and will contain a multi-purpose area, restrooms, one staff office, a kitchen, and storage closet.

Justification: The improvements are necessary to meet the needs of the 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: The project is consistent with the Skyline/Paradise Hills 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 2018. Construction began in Fiscal Year 2019 and was completed in Fiscal Year 2021. The building opened to the public in Fiscal Year 2022. The warranty phase of the project will be completed in Fiscal Year 2022.

Summary of Project Changes: \$38,568 of Antenna Lease Revenue Fund was de-appropriated from this project in Fiscal Year 2022 via City Council Ordinance due to project savings. The project schedule has been updated for Fiscal Year 2023. 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 2023	FY 2023							Unidentified Funding	Project Total
					Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY			
Antenna Lease Revenue Fund	200324	\$ 1,431	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,431
CIP Contributions from General Fund	400265	277,902	-	-	-	-	-	-	-	-	-	-	277,902
Grant Fund - Federal	600000	4,760,024	739,976	-	-	-	-	-	-	-	-	-	5,500,000
Skyline/Paradise Urb Comm	400119	282,833	10,597	-	-	-	-	-	-	-	-	-	293,430
Total		\$ 5,322,190	\$ 750,573	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,072,763

Parks & Recreation

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:	Scott, Jennifer
Duration:	2002 - 2031		619-533-5414
Improvement Type:	New		jbscott@sandiego.gov

Description: This project provides for the acquisition, design, and construction of approximately eight 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 and skate park. Phase II will include the construction of the comfort station, multi-use turf fields, picnic structures, on-site parking, sports field lighting, walking paths, and a dog 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 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 Phase I and II are being completed concurrently and are anticipated to be completed in Fiscal Year 2023. Construction for Phase I will proceed after design completion. Phase I construction will be completed before Phase II can begin construction.

Summary of Project Changes: The City was awarded \$8,500,000 in State grant funding and applied for \$5,000,000 in Federal grant funding for this project in Fiscal Year 2022. The project description, schedule, and cost have been updated for Fiscal Year 2023. Total project cost has increased by \$10.8 million to accurately reflect the current estimated cost of all improvements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Grant Fund - Federal	600000	-	-	-	5,000,000	-	-	-	-	-	-	5,000,000
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	1,363,144	2,076,296	-	-	-	-	-	-	-	-	3,439,439
Otay Mesa-West (From 39067)	400093	250,138	-	-	-	-	-	-	-	-	-	250,138
Otay Mesa-Western DIF	400102	-	15,540	-	-	-	-	-	-	-	-	15,540
San Ysidro Urban Comm	400126	365,289	1,151,913	-	-	-	-	-	-	-	-	1,517,202
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	10,855,234	10,855,234
Total		\$ 2,178,570	\$ 3,627,195	\$ -	\$ 13,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,855,234	\$ 30,161,000

Parks & Recreation

Black Mountain Ranch Park Ph2 / RD21001

Parks - Neighborhood

Council District:	5	Priority Score:	N/A
Community Planning:	Black Mountain Ranch	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2021 - 2025		619-533-5139
Improvement Type:	New		koliver@sandiego.gov

Description: This project provides for the design and construction of the second phase of the 30-acre Black Mountain Ranch Community Park. Phase 1 of the project was completed by a developer per an executed reimbursement agreement in 2006 and included the development of 13 acres and four multi-purpose sports fields, three soccer fields, four basketball courts, security lighting, and a prefabricated restroom facility. This is project P-1 in the Black Mountain Ranch Public Facilities Financing Plan.

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 is anticipated to be completed in Fiscal Year 2022. Construction is anticipated to begin in Fiscal Year 2023 and be completed in Fiscal Year 2024. Reimbursement payments to the developer are anticipated to begin in Fiscal Year 2023 and are expected to be finalized in Fiscal Year 2025.

Summary of Project Changes: The operating budget impact and project schedule have been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023							Unidentified Funding	Project Total	
					Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY				
Black Mountain Ranch FBA	400091	\$ 776	\$ 9,676,865	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,677,642
Total		\$ 776	\$ 9,676,865	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,677,642

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 - 2025		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. 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 scheduled to begin in Fiscal Year 2023.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023						Unidentified Funding	Project Total
					Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY		
Infrastructure Fund	100012	\$ -	\$ -	\$ 1,550,908	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,550,908
Peninsula Urban Comm	400118	522,090	794,316	-	-	-	-	-	-	-	-	1,316,407
Total		\$ 522,090	\$ 794,316	\$ 1,550,908	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,867,314

Parks & Recreation

Canyonside Community Park Improvements / S12004

Parks - Community

Council District:	6	Priority Score:	22
Community Planning:	Rancho Penasquitos	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Oliver, Kevin
Duration:	2012 - 2023		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 and was completed in Fiscal Year 2022. The warranty phase of the project will be completed in Fiscal Year 2023.

Summary of Project Changes: \$75,000 of Rancho Penasquitos FBA is anticipated to be allocated to this project in Fiscal Year 2022 via City Council resolution. Project construction savings have reduced the total project cost by \$140,000. The project cost has been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023							Unidentified Funding	Project Total
					Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY			
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	1,189,013	18,175	-	75,000	-	-	-	-	-	-	-	1,282,188
Total		\$ 2,132,950	\$ 18,174	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,226,125

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 - 2026		619-533-6653
Improvement Type:	New		nlewis@sanidiego.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 2024 and be completed in Fiscal Year 2025.

Summary of Project Changes: \$400,000 of Carmel Valley Consolidated FBA was allocated to this project in Fiscal Year 2022 via City Council Resolution. The total project cost increased by \$154,000 due to the permanent structural storm water BMPs. The project schedule has been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2024	FY 2025	FY 2026	FY 2027			
Carmel Valley Consolidated FBA	400088	\$ 474,650	\$ 1,827,572	\$ -	\$ -	\$ 154,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,456,223
Carmel Valley Development Impact Fee	400855	125,817	302,523	-	-	-	-	-	-	-	-	428,341
Total		\$ 600,467	\$ 2,130,096	\$ -	\$ -	\$ 154,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,884,563

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 - 2025		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 2022. Construction is anticipated to begin in Fiscal Year 2023 and will be completed in Fiscal Year 2024.

Summary of Project Changes: The total project cost increased by \$242,742 due to the additional coordination needed with SDG&E. The project design schedule has been extended. The project description, cost, and schedule have been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 272,920	\$ 1,488,579	\$ -	\$ 242,742	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,004,242
Total		\$ 272,920	\$ 1,488,579	\$ -	\$ 242,742	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,004,242

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 - 2025		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 is anticipated to be completed in Fiscal Year 2022. Construction is anticipated to begin in Fiscal Year 2023 and will be completed in Fiscal Year 2024.

Summary of Project Changes: The total project cost increased by \$230,632 due to the additional coordination needed with SDG&E. The project schedule has been extended. The project description, cost, and schedule have been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 277,012	\$ 901,687	\$ -	\$ 230,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,409,332
Total		\$ 277,012	\$ 901,687	\$ -	\$ 230,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,409,332

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:	Lewis, Nikki
Duration:	2016 - 2025		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 is anticipated to be completed in Fiscal Year 2022. Construction is anticipated to begin in Fiscal Year 2023 and will be completed in Fiscal Year 2024.

Summary of Project Changes: The total project cost increased by \$231,733 due to the additional coordination needed with SDG&E. The project design schedule has been extended. The project description, cost, and schedule have been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 372,362	\$ 805,637	\$ -	\$ 231,733	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,409,733
Total		\$ 372,362	\$ 805,637	\$ -	\$ 231,733	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,409,733

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 - 2025		619-533-6613
Improvement Type:	Expansion		elozano@sanidiego.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 2019 and is anticipated to be completed in Fiscal Year 2022. Construction will begin in Fiscal Year 2023 and is anticipated to be completed in Fiscal Year 2024.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023							Unidentified Funding	Project Total
					Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY			
Carmel Valley Consolidated FBA	400088	\$ 494,379	\$ 3,163,406	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,657,786
Del Mar Hills/Carmel Vly-Maj D	400026	102,586	1,013,749	-	-	-	-	-	-	-	-	-	1,116,335
Total		\$ 596,965	\$ 4,177,155	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,774,121

Parks & Recreation

Children's Park Improvements / S16013

Parks - Miscellaneous Parks

Council District:	3	Priority Score:	63
Community Planning:	Centre City	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Kay, Daniel
Duration:	2017 - 2024		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 could include large multi-purpose lawn areas, a comfort station, children's play area, interactive water fountain, 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 2023.

Summary of Project Changes: The Project Schedule and Operating Budget Impact have been updated for this project for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Downtown DIF (Formerly Centre City DIF)	400122	\$ 8,132,717	\$ 68,202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,200,920
Total		\$ 8,132,717	\$ 68,202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,200,920

Parks & Recreation

Chollas Community Park Comfort Station / S16058

Parks - Community

Council District:	4	Priority Score:	49
Community Planning:	Mid-City: Eastern Area	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Scott, Jennifer
Duration:	2016 - 2023		619-533-5414
Improvement Type:	New		jbscott@saniego.gov

Description: This project provides for the continuation of the design and development of North Chollas Community Park, located on College Grove Drive midway between 54th Street and College Avenue. The project will consist of a comfort station with a concession area. Future phases may include a tot lot, additional sports and multi-purpose fields, a play area, basketball courts, picnic areas, additional parking areas, creek enhancement, trails, a gymnasium, and an off-leash dog area.

Justification: This project will provide a park and athletic facility to serve the greater community. The surrounding area is not currently served by a community park and the region is deficient in sports facilities and open park areas.

Operating Budget Impact: None.

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

Schedule: Design documents were updated to meet current requirement codes. Construction began in Fiscal Year 2019 and was completed in Fiscal Year 2021. A two-year vegetation maintenance and monitoring period began in Fiscal Year 2021 and will be completed in Fiscal Year 2023.

Summary of Project Changes: 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 2023	FY 2023							Unidentified Funding	Project Total
					Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY			
CR-TAB 2010A (TE) Proceeds	400696	\$ 3,035,994	\$ 48,279	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,084,274
Mid-City - Park Dev Fund	400109	45,220	4,885	-	-	-	-	-	-	-	-	-	50,105
Total		\$ 3,081,213	\$ 53,165	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,134,379

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:	Garcia, Melissa
Duration:	2017 - 2027		619-236-6173
Improvement Type:	New		MAGarcia@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 2022 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: The project Financial Schedule has been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023							Unidentified Funding	Project Total
					Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY			
Climate Equity Fund	100015	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
Grant Fund - State	600001	-	852,000	-	-	-	-	-	-	-	-	-	852,000
Total		\$ -	\$ 1,752,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,752,000

Parks & Recreation

Chollas Lake Improvements / L18001

Parks - Community

Council District:	4	Priority Score:	65
Community Planning:	Mid-City: Eastern Area	Priority Category:	High
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2018 - 2024		619-533-6653
Improvement Type:	Betterment		nlewis@sandiego.gov

Description: This project will be implemented in phases for improvements such as providing electricity to a newly installed ranger station, adding security lights to the parking lot and comfort station, enhancing the youth fishing programs by improving the health of the aquatic environment for fish and other wildlife, accessibility upgrades, and other park improvements. Phase 1 of the project is to provide electrical service to the park which will allow extended use of the park and provide a higher level of security. Future phases will include accessibility upgrades and other park improvements.

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 1 design began in Fiscal Year 2019 and was completed in Fiscal Year 2022. Construction is anticipated to begin in Fiscal Year 2022 and be completed in Fiscal Year 2023. Phase 2 design is anticipated to begin in Fiscal Year 2023 contingent upon the identification of funding.

Summary of Project Changes: \$209,966 of San Diego Regional Parks Improvement Fund was de-appropriated from this project in Fiscal Year 2022 via City Council resolution. \$752,000 in grant funds are anticipated to be added to this project in Fiscal Year 2022. The project schedule has been updated for Fiscal Year 2023. Total project cost has increased by \$1.0 million due to revised engineer's estimates for Phase 2.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ -	\$ -	\$ -	\$ 752,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 752,000
San Diego Regional Parks Improvement Fund	200391	266,139	373,895	287,164	-	-	-	-	-	-	-	927,198
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	4,909,966	4,909,966
Total		\$ 266,138	\$ 373,894	\$ 287,164	\$ 752,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,909,966	\$ 6,589,163

Operating Budget Impact

Department - Fund	FTEs	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Parks & Recreation - GENERAL FUND		0.00	0.00	0.00	0.00	0.00
Parks & Recreation - GENERAL FUND	Total Impact \$	24,000	24,720	25,462	26,225	27,012

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.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2024	FY 2025	FY 2026	FY 2027			
CIP Contributions from General Fund	400265	\$ 3,019	\$ 2,185	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,204
Debt Funded General Fund CIP Projects	400881	-	2,131,947	-	-	-	-	-	-	-	-	2,131,947
Environmental Growth 2/3 Fund	200109	74,900	-	-	-	-	-	-	-	-	-	74,900
San Diego Regional Parks Improvement Fund	200391	1,531,702	2,343,946	725,000	-	800,000	800,000	800,000	800,000	-	-	7,800,648
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	10,870,228	10,870,228
Total		\$ 1,609,621	\$ 4,478,078	\$ 725,000	\$ -	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ -	\$ 10,870,228	\$ 20,882,927

Parks & Recreation

Dennerly Ranch Neigh Park / RD22001

Parks - Neighborhood

Council District:	8	Priority Score:	N/A
Community Planning:	Otay Mesa	Priority Category:	N/A
Project Status:	New	Contact Information:	Scott, Jennifer
Duration:	2022 - 2025		619-533-5414
Improvement Type:	New		jbscott@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.

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 2025.

Summary of Project Changes: This is a newly published reimbursable project for Fiscal Year 2023. It was previously published as S00636 Dennerly Ranch Neighborhood Park. This project is anticipated to receive \$1.8 million in Fiscal Year 2022 via City Council ordinance.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Otay Mesa Facilities Benefit Assessment	400856	\$ 7,721,183	\$ 167,816	\$ -	\$ 1,759,776	\$ -	\$ 3,745,518	\$ -	\$ -	\$ -	\$ -	\$ 13,394,294
Otay Mesa-West (From 39067)	400093	-	-	-	72,128	-	-	-	-	-	-	72,128
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	8,133,577	8,133,577
Total		\$ 7,721,183	\$ 167,816	\$ -	\$ 1,831,904	\$ -	\$ 3,745,518	\$ -	\$ -	\$ -	\$ 8,133,577	\$ 21,599,999

Operating Budget Impact

Department - Fund	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Parks & Recreation - GENERAL FUND	FTEs	0.00	1.00	2.00	2.00	2.00
Parks & Recreation - GENERAL FUND	Total Impact \$	-	70,772	141,544	141,544	143,558

Parks & Recreation

East Village Green Phase 1 / S16012

Parks - Miscellaneous Parks

Council District:	3	Priority Score:	67
Community Planning:	Centre City - East Village	Priority Category:	High
Project Status:	Continuing	Contact Information:	Kay, Daniel
Duration:	2016 - 2025		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 could 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 requirements 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 is scheduled to begin in Fiscal Year 2023 and is contingent upon the identification of funding.

Summary of Project Changes: Total project cost has increased by \$26.0 million due to changes in the industry economic forecast. Operating budget impact was updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023							Unidentified Funding	Project Total	
				FY 2023	Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY			
6th & K-Civic San Diego	400852	\$ -	\$ 7,645,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,645,000
6th & Market-Civic San Diego	400851	-	3,642,000	-	-	-	-	-	-	-	-	-	3,642,000
Downtown DIF (Formerly Centre City DIF)	400122	11,900,407	18,607,751	-	-	-	-	-	-	-	-	-	30,508,158
Excess Redevelopment Bond Proceeds Exp	400862	-	5,672,051	-	-	-	-	-	-	-	-	-	5,672,051
Parking Meter District - Downtown	200489	-	3,753,043	-	-	-	-	-	-	-	-	-	3,753,043
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	-	26,000,000	26,000,000
Total		\$ 11,900,406	\$ 39,319,845	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,000,000	\$ 77,220,252

Operating Budget Impact

Department - Fund	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Parks & Recreation - GENERAL FUND	FTEs	0.00	12.00	12.00	12.00
Parks & Recreation - GENERAL FUND	Total Impact \$	-	1,326,307	1,210,090	1,235,894
				1,276,794	

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:	Low
Project Status:	Warranty	Contact Information:	Schroth-Nichols,Elizabeth 619-533-6649 eschrothnich@sandiego.gov
Duration:	2016 - 2023		
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 will be completed in Fiscal Year 2023.

Summary of Project Changes: \$200,000 of San Diego Regional Parks Improvement Fund was allocated to this project in Fiscal Year 2022 via City Council resolution. \$90,000 is anticipated to be allocated to this project in Fiscal Year 2022 due to increase in construction costs. The project is anticipated to close by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000
CIP Contributions from General Fund	400265	56,184	8,816	-	-	-	-	-	-	-	-	65,000
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	4,752,642	181,737	-	-	-	-	-	-	-	-	4,934,379
Total		\$ 5,327,916	\$ 190,552	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,608,469

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:	Scott, Jennifer
Duration:	2017 - 2025		619-533-5414
Improvement Type:	Betterment		jbscott@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 is anticipated to be completed in Fiscal Year 2023. Construction is anticipated to begin in Fiscal Year 2023 and be completed in Fiscal Year 2024.

Summary of Project Changes: Total project cost increased by \$1.0 million and design schedule has been delayed due to added security lighting. The project schedule has been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023						Unidentified Funding	Project Total	
					Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY			
Infrastructure Fund	100012	\$ -	\$ 800,000	\$ 2,850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,650,000
Otay Mesa/Nestor Urb Comm	400125	494,071	1,436,074	-	-	-	-	-	-	-	-	-	1,930,145
Total		\$ 494,070	\$ 2,236,073	\$ 2,850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,580,144

Parks & Recreation

El Cuervo Adobe Improvements / S14006

Parks - Open Space

Council District:	6	Priority Score:	53
Community Planning:	Rancho Penasquitos	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2014 - 2025		619-533-6653
Improvement Type:	Replacement - Rehab		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 is anticipated to be completed in Fiscal Year 2022. Project costs and schedule are to be updated upon completion of design.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023							Unidentified Funding	Project Total
					Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY			
EGF CIP Fund 1/3	200110	\$ 441,361	\$ 64,638	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 506,000
Environmental Growth 2/3 Fund	200109	-	100,000	-	-	-	-	-	-	-	-	-	100,000
Total		\$ 441,361	\$ 164,638	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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:	Continuing	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 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 is anticipated to be completed in Fiscal Year 2023.

Summary of Project Changes: Operating Budget Impact has been updated for this project for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023							Unidentified Funding	Project Total
					Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY			
General Fund Commercial Paper Notes	400869	\$ 109,551	\$ 444,308	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 553,860
Scripps Miramar Ranch DIF	400863	132,957	473,989	-	-	-	-	-	-	-	-	-	606,946
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		\$ 5,092,951	\$ 918,329	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6,011,280

Parks & Recreation

Famosa Slough Salt Marsh Creation / S00605

Drainage - Channels

Council District:	2	Priority Score:	N/A
Community Planning:	Peninsula	Priority Category:	N/A
Project Status:	Warranty	Contact Information:	Arnhart, James
Duration:	2003 - 2023		619-533-5275
Improvement Type:	Betterment		jarnhart@sandiego.gov

Description: The 0.64-acre mitigation project in Famosa Slough is required by the Army Corps of Engineers, Coastal Commission, and California Department of Fish and Game permits and agreements. The mitigation is a required component of the Transportation and Storm Water Department's channel clearing efforts to prevent flooding in the Sorrento Valley area, and restoration of this site will enhance the functions and values of this important biological resource consistent with a variety of City policies and objectives.

Justification: The 0.64-acre mitigation project in Famosa Slough is required by the Army Corps of Engineers, Coastal Commission, and California Department of Fish and Game permits and agreements. The Famosa Slough was chosen as the mitigation site because opportunities for coastal salt marsh mitigation in the Los Penasquitos Lagoon have been exhausted. This option utilizes an available, City-owned site within the Coastal Zone and is consistent with the 1993 Famosa Slough Enhancement Plan.

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2004 and was completed in Fiscal Year 2005. Construction was completed in Fiscal Year 2005. The five-year maintenance and monitoring period began in Fiscal Year 2006 and ended in Fiscal Year 2011. Due to the extended drought and lack of rainfall, additional maintenance and monitoring has been required to obtain site approval. Additional maintenance and monitoring will be completed in Fiscal Year 2022.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023						Unidentified Funding	Project Total
					Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY		
CIP Contributions from General Fund	400265	\$ 178,461	\$ 14,579	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 193,041
Street Division CIP Fund	200202	30,357	-	-	-	-	-	-	-	-	-	30,357
TransNet (Prop A 1/2% Sales Tax)	400156	242,000	-	-	-	-	-	-	-	-	-	242,000
TransNet Extension Congestion Relief Fund	400169	91,000	-	-	-	-	-	-	-	-	-	91,000
Total		\$ 541,817	\$ 14,579	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 556,397

Parks & Recreation

Golf Course Drive Improvements / S15040

Trans - Bicycle Facilities (All Class.)

Council District:	3	Priority Score:	52
Community Planning:	Balboa Park	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Ashrafzadeh,Mastaneh
Duration:	2016 - 2027		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: 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 2024. The construction schedule will be determined once design is completed, and full construction cost and funding are identified.

Summary of Project Changes: \$338,000 of Golden Hill Urban Community fund has been allocated to the project in Fiscal Year 2022 via City Council resolution. The project schedule has been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2024	FY 2025	FY 2026	FY 2027			
Golden Hill - Major District	400060	\$ 9,163	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,163
Golden Hill Urban Comm	400111	1,165,976	768,245	-	-	-	-	-	-	-	-	1,934,222
Infrastructure Fund	100012	-	-	3,473,439	-	-	-	-	-	-	-	3,473,439
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,083,175	1,083,175
Total		\$ 1,175,140	\$ 768,245	\$ 3,473,439	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,083,175	\$ 6,499,999

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 - 2025		619-533-5139
Improvement Type:	Replacement		koliver@sandiego.gov

Description: This project scope of work includes multipurpose fields, irrigation upgrades, security lighting, a multi-use aquatic complex, pedestrian and vehicular circulation, parking and lighting, children’s play areas, and comfort stations/concession stands on a 44-acre athletic area to serve residents within the Kearny Mesa, Clairemont Mesa, and Serra Mesa Communities. Improvements shall be in compliance with federal, State, and local accessibility guidelines and regulations. This project will be phased as funding becomes available. Phase I includes: Americans with Disabilities Act (ADA) improvements, street improvements, comfort station, and parking area.

Justification: This project provides park and recreational facilities to serve the needs of existing and proposed 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 is anticipated to begin in Fiscal Year 2022 and be completed in Fiscal Year 2024. Phase II will be completed under a new project contingent on funding availability.

Summary of Project Changes: \$1.0 million of Kearny Mesa Urban Community funds and \$1.6 million of General Fund Debt funds were allocated to this project in Fiscal Year 2022 via City Council resolution. The project cost increased by \$500,000 due to an increase in construction costs. The project cost and schedule have been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023						Unidentified Funding	Project Total
					Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY		
Clairemont Mesa - Urban Comm	400129	\$ 150,000	\$ 216,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 366,000
Debt Funded General Fund CIP Projects	400881	-	1,594,787	-	-	-	-	-	-	-	-	1,594,787
Developer Contributions CIP	200636	775,263	3,831,160	-	-	-	-	-	-	-	-	4,606,424
Gen Dyna-Community Improvement	400250	237,310	1,045,654	-	-	-	-	-	-	-	-	1,282,964
General Fund Commercial Paper Notes	400869	208,065	691,935	-	-	-	-	-	-	-	-	900,000
Kearny Mesa - Major District	400039	171	-	-	-	-	-	-	-	-	-	171
Kearny Mesa Imprmnts 20%	400259	154,183	366,807	-	-	-	-	-	-	-	-	520,990
Kearny Mesa-Urban Comm	400136	161,117	1,133,866	-	-	-	-	-	-	-	-	1,294,983
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	500,000	500,000
Total		\$ 1,686,109	\$ 8,880,210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 11,066,319

Parks & Recreation

Hidden Trails Neighborhood Park / S00995

Parks - Neighborhood

Council District:	8	Priority Score:	65
Community Planning:	Otay Mesa	Priority Category:	High
Project Status:	Continuing	Contact Information:	Scott, Jennifer
Duration:	2008 - 2027		619-533-5414
Improvement Type:	New		jbscott@sandiego.gov

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 turf 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 is anticipated to begin late Fiscal Year 2022 and be completed in Fiscal Year 2023. Construction is contingent upon the identification of funding.

Summary of Project Changes: Total project cost increased by \$1.6 million due to increase in construction costs. The project schedule has been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2024	FY 2025	FY 2026	FY 2027			
Otay Mesa Facilities Benefit Assessment	400856	\$ 288,181	\$ 591,818	\$ -	\$ -	\$ -	\$ 5,490,613	\$ -	\$ -	\$ -	\$ -	\$ 6,370,613
Otay Mesa-West (From 39067)	400093	1,133,152	44	-	-	-	-	-	-	-	-	1,133,196
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,646,191	1,646,191
Total		\$ 1,421,333	\$ 591,862	\$ -	\$ -	\$ -	\$ 5,490,613	\$ -	\$ -	\$ -	\$ 1,646,191	\$ 9,150,000

Operating Budget Impact

Department - Fund	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Parks & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.50	0.50
Parks & Recreation - GENERAL FUND	Total Impact \$	-	-	-	119,234	121,822

Parks & Recreation

Hiking & Equestrian Trail NP #10 / S00722

Parks - Trails

Council District:	1	Priority Score:	19
Community Planning:	Carmel Valley	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Ball, Laura
Duration:	2008 - 2025		619-685-1301
Improvement Type:	New		lball@sandiego.gov

Description: This project provides for a multi-use trail connection from Del Mar Mesa to Carmel Valley, beginning at Carmel Country Road and traveling south between Carmel Valley Neighborhood #10 on the west and Del Mar Mesa on the east, terminating at an entrance into Los Penasquitos Canyon Preserve just south of Carmel Mountain bridge.

Justification: The construction of the identified trails or trail connections will contribute to the completion of connectivity with the existing City and regional trail system, providing benefits to the community, including increased recreational opportunities, protection of sensitive natural resources, and alternate transportation opportunities to residents and visitors.

Operating Budget Impact: This project will require an on-going operational budget for non-personnel expenses. The current cost estimate is based upon the Park and Recreation Department's current cost to maintain trails and is already included in the department operating budget.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan and the Carmel Valley Neighborhood 10 Precise Plan and is in conformance with the City's General Plan.

Schedule: Two new easements were obtained in Fiscal Year 2021. The CEQA process began in Fiscal Year 2022 and is anticipated to be completed in Fiscal Year 2024. Construction will be scheduled upon completion of the CEQA process.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023							Unidentified Funding	Project Total	
				FY 2023	Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY			
Carmel Valley Consolidated FBA	400088	\$ 149,182	\$ 371,023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,206
Carmel Valley South FBA	400087	100,394	-	-	-	-	-	-	-	-	-	-	100,394
Total		\$ 249,576	\$ 371,023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 620,600

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:	Scott, Jennifer
Duration:	2020 - 2025		619-533-5414
Improvement Type:	Betterment		jbscott@sandiego.gov

Description: This project provides for the design and construction of accessibility improvements that may include playground renovation, walkway improvements, comfort station upgrades, concession stand upgrades, parking lot upgrades, security lighting, and other accessibility improvements as identified during the design phase.

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 is anticipated to be completed in Fiscal Year 2023. Construction is anticipated to begin in Fiscal Year 2023 and be completed in Fiscal Year 2024.

Summary of Project Changes: \$3.0 million of Scripps Miramar Ranch Development Impact Fees is anticipated to be allocated to this project in Fiscal Year 2022 via City Council ordinance. Total project cost increased by \$2.3 million due to increase in construction costs and added scope. The project schedule has been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023							Unidentified Funding	Project Total	
					Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY				
Antenna Lease Revenue Fund	200324	\$ 30,602	\$ 119,397	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
CIP Contributions from General Fund	400265	-	34,451	-	-	-	-	-	-	-	-	-	-	34,451
Grant Fund - State	600001	398,485	3,481,515	-	-	-	-	-	-	-	-	-	-	3,880,000
Scripps Miramar Ranch DIF	400863	-	-	-	2,961,949	-	-	-	-	-	-	-	-	2,961,949
Total		\$ 429,086	\$ 3,635,364	\$ -	\$ 2,961,949	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	7,026,400

Parks & Recreation

John Baca Park / S22004

Parks - Neighborhood

Council District:	7	Priority Score:	80
Community Planning:	Linda Vista	Priority Category:	High
Project Status:	Underfunded	Contact Information:	Aberra, Nitsuh
Duration:	2021 - 2027		619-533-3167
Improvement Type:	New		naberra@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, and other improvements as identified during the community input process.

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 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: 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 2023, contingent upon the identification of funding. Construction will be scheduled after design is complete.

Summary of Project Changes: This is a newly published project for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 41	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	41
CIP Contributions from General Fund	400265	-	142,593	-	-	-	-	-	-	-	-	142,593
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	4,757,366	4,757,366
Total		\$ -	\$ 142,634	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,757,366	\$ 4,900,000

Parks & Recreation

Junipero Serra Museum ADA Improvements / S15034

Parks - Miscellaneous Parks

Council District:	3	Priority Score:	60
Community Planning:	Old San Diego	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Schroth-Nichols,Elizabeth 619-533-6649 eschrothnich@sandiego.gov
Duration:	2016 - 2025		
Improvement Type:	Betterment		

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: Feasibility study began in Fiscal Year 2016 and was completed in Fiscal Year 2018. Design began in Fiscal Year 2018 and completion is contingent upon identification of funding. Construction is contingent upon identification of funding.

Summary of Project Changes: The total project cost increased by \$280,000 due to design changes to address environmental concerns during Development Services Department (DSD) review. The project schedule has been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023						Unidentified Funding	Project Total
					Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY		
San Diego Park Dist. No 3	400305	\$ 41,552	\$ 467	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,019
San Diego Regional Parks Improvement Fund	200391	796,727	6,579	500,000	-	1,200,000	-	-	-	-	-	2,503,306
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	264,461	264,461
Total		\$ 838,279	\$ 7,046	\$ 500,000	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 264,461	\$ 2,809,787

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:	Continuing	Contact Information:	Scott, Jennifer
Duration:	2015 - 2023		619-533-5414
Improvement Type:	New		jbscott@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: 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 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 is anticipated to be completed in Fiscal Year 2022. The warranty phase of the project is anticipated to begin in Fiscal Year 2022 and be completed in Fiscal Year 2023.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023							Unidentified Funding	Project Total	
					Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY				
CIP Contributions from General Fund	400265	\$ 8,496	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,496
Encanto Neighborhoods DIF	400864	1,136,989	-	-	-	-	-	-	-	-	-	-	-	1,136,989
Grant Fund - State	600001	220,865	-	-	-	-	-	-	-	-	-	-	-	220,865
S.E. San Diego Urban Comm	400120	926,862	301,138	-	-	-	-	-	-	-	-	-	-	1,228,000
Valencia Park - Major District	400065	8,490	-	-	-	-	-	-	-	-	-	-	-	8,490
Total		\$ 2,301,701	\$ 301,137	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,602,839

Operating Budget Impact

Department - Fund		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Parks & Recreation - GENERAL FUND	FTEs	0.50	0.50	0.50	0.50	0.50
Parks & Recreation - GENERAL FUND	Total Impact \$	60,264	60,899	61,076	61,076	61,500

Parks & Recreation

MB GC Clbhouse Demo/Prtbl Building Instl / S01090

Golf Courses

Council District:	2	Priority Score:	60
Community Planning:	Mission Bay Park	Priority Category:	High
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2013 - 2025		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.

Summary of Project Changes: \$285,084 of Mission Bay Golf Course funds was allocated to this project in Fiscal Year 2022 via City Council resolution.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2024	FY 2025	FY 2026	FY 2027			
Mission Bay Golf Course CIP Fund	700046	\$ 6,737,476	\$ 947,607	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,685,084
Total		\$ 6,737,476	\$ 947,607	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,685,084

Parks & Recreation

MBGC Irrigation & Electrical Upgrades / S11010

Golf Courses

Council District:	2	Priority Score:	54
Community Planning:	Mission Bay Park	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2011 - 2025		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: \$1.0 million of Mission Bay Golf Course fund was allocated to this project in Fiscal Year 2022 via City Council resolution. The total project cost increased by \$40,000 due to an increase in construction costs.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2024	FY 2025	FY 2026	FY 2027			
Mission Bay Golf Course CIP Fund	700046	\$ 2,505,311	\$ 2,994,688	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000
Total		\$ 2,505,311	\$ 2,994,688	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000

Parks & Recreation

McGonigle Canyon Park P-2 / RD22000

Parks - Neighborhood

Council District:	1	Priority Score:	N/A
Community Planning:	Pacific Highlands Ranch	Priority Category:	N/A
Project Status:	New	Contact Information:	Abella-Shon, Michelle
Duration:	2021 - 2025		619-964-7670
Improvement Type:	New		mshon@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 turf-ed 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. 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 is anticipated to occur in Fiscal Year 2022. Construction and conveyance of the completed park to the City is expected to occur in Fiscal Year 2025.

Summary of Project Changes: This is a newly published project for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2024	FY 2025	FY 2026	FY 2027			
Pacific Highlands Ranch FBA	400090	\$ 74,547	\$ 7,919,081	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,993,629
Total		\$ 74,547	\$ 7,919,081	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,993,629

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 - 2027		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 requirements set forth 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 is anticipated to be completed in Fiscal Year 2022. Construction of Phase II improvements is anticipated to begin in Fiscal Year 2023 and to be completed in Fiscal Year 2025.

Summary of Project Changes: \$10.0 million of Mira Mesa FBA was allocated to this project in Fiscal Year 2022 via City Council resolution. The project schedule and operating budget impact have been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2024	FY 2025	FY 2026	FY 2027			
M.M. Senior Ctr-Shapell Cont.	400262	\$ -	\$ 7,959	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	7,959
Mira Mesa - FBA	400085	4,105,545	26,420,297	-	-	-	-	-	-	-	-	30,525,842
Mira Mesa Development Impact Fee	400858	-	1,246,905	-	-	-	-	-	-	-	-	1,246,905
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,010,454	1,010,454
Total		\$ 4,105,545	\$ 27,675,161	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,010,454	\$ 32,791,161

Operating Budget Impact

Department - Fund	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Parks & Recreation - GENERAL FUND	FTEs	0.00	0.00	8.75	8.75
Parks & Recreation - GENERAL FUND	Total Impact \$	-	-	1,259,755	1,293,594

Parks & Recreation

Mission Bay Golf Course / AEA00003

Golf Courses

Council District:	2	Priority Score:	Annual
Community Planning:	Mission Bay Park	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 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023							Unidentified Funding	Project Total	
				FY 2023	Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	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:	Mission Bay Park	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. \$250,000 in grant funds are anticipated to be added in Fiscal Year 2022 via City Council resolution.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2024	FY 2025	FY 2026	FY 2027			
Capital Outlay Fund	400002	\$ 592,649	\$ 92,730	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 685,379
CIP Contributions from General Fund	400265	61,981	113,640	-	-	-	-	-	-	-	-	175,621
Fiesta Island Sludge Mitigation Fund	200389	105,933	4,735,852	-	-	-	-	-	-	-	-	4,841,784
Grant Fund - State	600001	-	-	-	250,000	-	-	-	-	-	-	250,000
Mission Bay - Major District	400048	127	-	-	-	-	-	-	-	-	-	127
Mission Bay Park Improvement Fund	200386	39,390,691	17,493,446	6,500,000	-	6,500,000	6,500,000	6,500,000	6,500,000	-	-	89,384,137
Pacific Beach Urban Comm	400117	-	127,348	-	-	-	-	-	-	-	-	127,348
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	67,018,930	67,018,930
Total		\$ 40,151,380	\$ 22,563,016	\$ 6,500,000	\$ 250,000	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ -	\$ 67,018,930	\$ 162,483,326

Parks & Recreation

Mohnike Adobe and Barn Restoration / S13008

Parks - Open Space

Council District:	6	Priority Score:	62
Community Planning:	Los Penasquitos Canyon Preserve	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2015 - 2027		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 2023. Construction will be scheduled upon the identification of funding.

Summary of Project Changes: \$330,000 of San Diego Regional Parks Improvement funds was allocated to this project in Fiscal Year 2022 via City Council resolution. The project schedule has been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2024	FY 2025	FY 2026	FY 2027			
Environmental Growth 2/3 Fund	200109	\$ 583,943	\$ 15,136	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 599,080
San Diego Regional Parks Improvement Fund	200391	219,820	624,127	-	-	-	-	-	-	-	-	843,947
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,408,973	1,408,973
Total		\$ 803,763	\$ 639,263	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,408,973	\$ 2,852,000

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 - 2023		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 may include 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 2023.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023						Unidentified Funding	Project Total
					Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY		
North Park - Major District	400055	\$ 41,038	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,038
North Park Urban Comm	400112	1,338,530	434,651	-	-	-	-	-	-	-	-	1,773,181
NP - Redevelopment CIP Contributions Fund	200356	136,477	-	-	-	-	-	-	-	-	-	136,477
NP Loc - Bank Of America (T)	400318	50,000	-	-	-	-	-	-	-	-	-	50,000
NP Loc - Bank of America (TE)	400319	50,001	-	-	-	-	-	-	-	-	-	50,001
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
Total		\$ 4,553,352	\$ 459,151	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,012,503

Parks & Recreation

NTC Aquatic Center / S10000

Bldg - Parks - Recreation/Pool Centers

Council District:	2	Priority Score:	56
Community Planning:	Peninsula	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Greek, Ryan
Duration:	2009 - 2025		619-533-3767
Improvement Type:	New		rsgreek@sandiego.gov

Description: This project will provide for the planning and design of a new aquatic facility center at Naval Training Center Park. The proposed facility will include but will not be limited to two competitive and recreational pools, a leisure pool with water playground features, spectator seating deck, bath house facility, and associated site improvements.

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

Operating Budget Impact: This facility may require an on-going operational budget for personnel and non-personnel expenses. The project's design has not been completed or approved. Alternative methods of project delivery and maintenance are being explored.

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: Planning and conceptual design is anticipated to be completed in Fiscal Year 2023. Design and construction schedules are contingent upon the completion of the planning study and identification of funding.

Summary of Project Changes: Total project cost has increased \$580,000 due to updates to the project conceptual design. The project schedule has been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2024	FY 2025	FY 2026	FY 2027			
Midway/Pacific Hwy Urban Comm	400115	\$ -	\$ 1,620,635	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,620,635
NTC RdA Contribution to CIP	200619	77,332	369,394	-	-	-	-	-	-	-	-	446,726
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	8,000,000	8,000,000
Total		\$ 77,332	\$ 1,990,028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 10,067,361

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 - 2025		619-533-6613
Improvement Type:	New		elozano@sanidiego.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 2019 and is scheduled to be completed in Fiscal Year 2022. Construction is scheduled to begin in Fiscal Year 2022 and is anticipated to be completed in Fiscal Year 2024.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023							Unidentified Funding	Project Total	
				FY 2023	Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY			
Carmel Valley Consolidated FBA	400088	\$ 578,282	\$ 1,603,510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,181,793
Total		\$ 578,282	\$ 1,603,510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,181,793

Parks & Recreation

Ocean Beach Pier Improvements / S20011

Parks - Shorelines

Council District:	2	Priority Score:	64
Community Planning:	Ocean Beach	Priority Category:	High
Project Status:	Continuing	Contact Information:	Schroth-Nichols,Elizabeth
Duration:	2020 - 2023		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 began and was completed in Fiscal Year 2022. Design/Build construction began in Fiscal Year 2022 and is anticipated to be completed in Fiscal Year 2022. The warranty phase of the project is anticipated to be completed in Fiscal Year 2023.

Summary of Project Changes: Total project cost has decreased by \$1.6 million to reflect the current defined scope of work. The project description, justification, and schedule have been updated for Fiscal Year 2023. This project is anticipated to close by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023						Unidentified Funding	Project Total	
					Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY			
Capital Outlay Fund	400002	\$ 13,678	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	13,678
CIP Contributions from General Fund	400265	48,440	96,340	-	-	-	-	-	-	-	-	-	144,781
General Fund Commercial Paper Notes	400869	217,881	-	-	-	-	-	-	-	-	-	-	217,881
Ocean Beach Pier (Concessions) Fund	200402	479,216	27,350	-	-	-	-	-	-	-	-	-	506,566
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	-	250,000	250,000
Total		\$ 759,215	\$ 123,690	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,132,906

Parks & Recreation

Olive Grove Community Park ADA Improve / S15028

Parks - Miscellaneous Parks

Council District:	6	Priority Score:	65
Community Planning:	Clairemont Mesa	Priority Category:	High
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2016 - 2026		619-533-5139
Improvement Type:	Betterment		koliver@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 2018 and was completed in Fiscal Year 2021. Construction will begin upon the identification of funding.

Summary of Project Changes: \$778,000 of Clairemont Mesa Urban Community fund was allocated to this project in Fiscal Year 2022 via City Council resolution.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2024	FY 2025	FY 2026	FY 2027			
Clairemont Mesa - Urban Comm Infrastructure Fund	400129 100012	\$ 435,111 -	\$ 792,537 -	\$ - 2,000,000	\$ - -	\$ - -	\$ - -	\$ - -	\$ - -	\$ - -	\$ - -	1,227,648 2,000,000
Olive Grove - Major District	400040	172,849	-	-	-	-	-	-	-	-	-	172,849
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	321,369	321,369
Total		\$ 607,960	\$ 792,537	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 321,369	\$ 3,721,866

Parks & Recreation

Olive St Park Acquisition and Development / S10051

Parks - Mini Parks

Council District:	3	Priority Score:	57
Community Planning:	Uptown	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2015 - 2024		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 is anticipated to begin in Fiscal Year 2023 and be completed in Fiscal Year 2024. The warranty of the project is anticipated to be completed in Fiscal Year 2024.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023							Unidentified Funding	Project Total	
				FY 2023	Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY			
Grant Fund - State	600001	\$ 201,585	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 201,585
Uptown Urban Comm	400121	2,169,840	2,800,160	-	-	-	-	-	-	-	-	-	4,970,000
Total		\$ 2,371,425	\$ 2,800,159	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,171,585

Operating Budget Impact

Department - Fund		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Parks & Recreation - GENERAL FUND	FTEs	0.50	0.50	0.50	0.50	0.50
Parks & Recreation - GENERAL FUND	Total Impact \$	71,596	55,368	55,529	55,706	56,130

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:	Scott, Jennifer
Duration:	2016 - 2023		619-533-5414
Improvement Type:	Betterment		jbscott@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 2023.

Summary of Project Changes: 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 2023	FY 2023							Unidentified Funding	Project Total
					Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY			
Antenna Lease Revenue Fund	200324	\$ 235,870	\$ 6,974	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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		\$ 10,317,260	\$ 36,408	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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 increased due to updates to the cost and schedule of subprojects. \$250,000 in grant funds are anticipated to be added to this annual allocation in Fiscal Year 2022 via City Council resolution.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023						Unidentified Funding	Project Total
					Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY		
Antenna Lease Revenue Fund	200324	\$ 150,000	\$ 364,735	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 514,735
Barrio Logan	400128	240,978	287,846	-	-	-	-	-	-	-	-	528,825
Capital Outlay Fund	400002	150,995	453,132	-	-	-	-	-	-	-	-	604,127
CH-TAB 2010A (TE) Proceeds	400694	271,591	-	-	-	-	-	-	-	-	-	271,591
CH-TAB 2010B (T) Proceeds	400695	41,534	-	-	-	-	-	-	-	-	-	41,534
CIP Contributions from General Fund	400265	745,137	300,307	-	-	-	-	-	-	-	-	1,045,444
Debt Funded General Fund CIP Projects	400881	-	500,000	-	-	-	-	-	-	-	-	500,000
EDCO Community Fund	700042	-	50,185	-	-	-	-	-	-	-	-	50,185
Encanto Neighborhoods DIF	400864	379,090	173,684	-	-	-	-	-	-	-	-	552,774
General Fund Commercial Paper Notes	400869	2,550,000	-	-	-	-	-	-	-	-	-	2,550,000
Grant Fund - Federal	600000	2,120,299	4,090,561	-	-	-	-	-	-	-	-	6,210,860
Grant Fund - State	600001	14,437	503,515	-	250,000	-	-	-	-	-	-	767,952
Infrastructure Fund	100012	1,818,725	817,698	3,859,092	-	-	-	-	-	-	-	6,495,515
Mid City Urban Comm	400114	66,406	2,781,043	-	-	-	-	-	-	-	-	2,847,449
Mid-City - Park Dev Fund	400109	-	4,597	-	-	-	-	-	-	-	-	4,597
Midway/Pacific Hwy Urban Comm	400115	534,441	1,207,524	-	-	-	-	-	-	-	-	1,741,965
Pacific Highlands Ranch FBA	400090	307,026	92,974	-	-	-	-	-	-	-	-	400,000
PV Est-Other P & R Facilities	400221	-	1,656	-	-	-	-	-	-	-	-	1,656
S.E. San Diego Urban Comm	400120	364,413	444,587	-	-	-	-	-	-	-	-	809,000
San Diego Regional Parks Improvement Fund	200391	-	-	287,165	-	750,000	-	-	-	-	-	1,037,165
San Ysidro Urban Comm	400126	801,986	514,671	-	-	-	-	-	-	-	-	1,316,657
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	468,107,455	468,107,455
University City So.-Urban Comm	400134	155,411	-	-	-	-	-	-	-	-	-	155,411
Total		\$ 10,712,470	\$ 12,588,716	\$ 4,146,257	\$ 250,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 468,107,455	\$ 496,554,898

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 - 2025		619-533-5139
Improvement Type:	Betterment		koliver@sandiego.gov

Description: Phase I of this project will provide for the design and construction of sports field lighting at the Rancho Bernardo Community Park. Phase II 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.

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 is scheduled to begin in Fiscal Year 2022 with the construction schedule dependent on design. Costs for Phase II and III will be refined as design for Phase I is completed.

Summary of Project Changes: \$800,000 of Rancho Bernardo Developer fund was allocated to this project in Fiscal Year 2022 via City Council resolution. Total project cost has increased by \$303,263 due to a more refined engineer's cost estimate. The project description and schedule have been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2024	FY 2025	FY 2026	FY 2027			
Antenna Lease Revenue Fund	200324	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
CIP Contributions from General Fund	400265	-	34,451	-	-	-	-	-	-	-	-	34,451
Grant Fund - State	600001	98,577	386,423	-	-	-	-	-	-	-	-	485,000
Infrastructure Fund	100012	-	50,000	-	-	-	-	-	-	-	-	50,000
Rancho Bernardo-Fac Dev Fund	400099	-	933,000	-	-	-	-	-	-	-	-	933,000
Rancho Bernardo-Pk Dev Fund	400107	-	812	-	-	-	-	-	-	-	-	812
Total		\$ 98,576	\$ 1,504,686	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,603,262

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:	Scott, Jennifer
Duration:	2015 - 2022		619-533-5414
Improvement Type:	Betterment		jbscott@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.

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 2023	FY 2023					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2024	FY 2025	FY 2026	FY 2027			
Allied Gardens-Major District	400034	\$ 2,705	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,705
Navajo Urban Comm	400116	2,357,862	43,138	-	-	-	-	-	-	-	-	2,401,000
Pk/Rec Bldg Permit Fee Dist C	400075	990	-	-	-	-	-	-	-	-	-	990
Total		\$ 2,361,557	\$ 43,137	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	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.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2024	FY 2025	FY 2026	FY 2027			
Capital Outlay Fund	400002	\$ 1,196,553	\$ 1,027,096	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,223,649
Capital Outlay-Sales Tax	400000	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
Debt Funded General Fund CIP Projects	400881	46,923	2,653,077	-	-	-	-	-	-	-	-	2,700,000
Grant Fund - State	600001	400,000	-	-	-	-	-	-	-	-	-	400,000
Mission Bay Park Improvement Fund	200386	615,471	4,529	-	-	-	-	-	-	-	-	620,000
San Diego Regional Parks Improvement Fund	200391	510,179	1,452,536	-	-	750,000	500,000	500,000	500,000	-	-	4,212,715
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	131,204,032	131,204,032
Total		\$ 3,769,127	\$ 5,137,238	\$ -	\$ -	\$ 750,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 131,204,032	\$ 142,360,397

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. \$350,000 in grant funds are anticipated to be allocated in Fiscal Year 2022 via City Council resolution.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2024	FY 2025	FY 2026	FY 2027			
Del Mar Mesa FBA	400089	\$ 35,306	\$ 66,376	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,683
Developer Contributions CIP	200636	22,881	77,119	-	-	-	-	-	-	-	-	100,000
EGF CIP Fund 1/3	200110	832,830	184,183	-	-	-	-	-	-	-	-	1,017,013
Environmental Growth 2/3 Fund	200109	154,188	-	-	-	-	-	-	-	-	-	154,188
Grant Fund - State	600001	-	-	-	350,000	-	-	-	-	-	-	350,000
Infrastructure Fund	100012	-	-	500,000	-	-	-	-	-	-	-	500,000
Mission Trails Regional Park Fund	200403	404,748	459,805	-	-	-	-	-	-	-	-	864,552
San Diego Regional Parks Improvement Fund	200391	-	-	500,000	-	-	-	-	-	-	-	500,000
Serra Mesa - Major District	400035	-	61,981	-	-	-	-	-	-	-	-	61,981
Serra Mesa - Urban Community	400132	-	167,117	-	-	-	-	-	-	-	-	167,117
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	6,559,780	6,559,780
Total		\$ 1,449,953	\$ 1,016,582	\$ 1,000,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,559,780	\$ 10,376,315

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:	Scott, Jennifer
Duration:	2017 - 2025		619-533-5414
Improvement Type:	New		jbscott@sandiego.gov

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: The project schedule has been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023							Unidentified Funding	Project Total	
				FY 2023	Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY			
Otay Mesa Facilities Benefit Assessment	400856	\$ 6,005,400	\$ 1,644,599	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,650,000
Otay Mesa-West (From 39067)	400093	1,920,838	-	-	-	-	-	-	-	-	-	-	1,920,838
Total		\$ 7,926,238	\$ 1,644,599	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,570,838

Operating Budget Impact

Department - Fund		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Parks & Recreation - GENERAL FUND	FTEs	0.00	1.50	1.50	1.50	1.50
Parks & Recreation - GENERAL FUND	Total Impact \$	-	381,507	318,901	322,185	327,369

Parks & Recreation

Rolando Joint Use Facility Development / S15029

Parks - Miscellaneous Parks

Council District:	4	Priority Score:	64
Community Planning:	Mid-City: Eastern Area	Priority Category:	High
Project Status:	Warranty	Contact Information:	Scoggins, Shannon
Duration:	2016 - 2023		619-236-6894
Improvement Type:	New		sscoggins@sandiego.gov

Description: This project provides for the design and construction of a joint-use facility at Rolando Park Elementary School consisting of East and West fields.

Justification: This project will contribute to 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: This facility will require an on-going operational budget for personnel and non-personnel expenses. The cost 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 Mid-City: Eastern Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2016. The General Development Plan (GDP) was completed in Fiscal Year 2018. Construction plans and funding for the east field was completed by the San Diego Unified School District. Construction for the field was completed in Fiscal Year 2022.

Summary of Project Changes: Project is expected to be closed prior to the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Mid City Urban Comm	400114	\$ 1,128,614	\$ 81,385	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,210,000
Mid-City - Park Dev Fund	400109	6,433	3,567	-	-	-	-	-	-	-	-	10,000
Total		\$ 1,135,047	\$ 84,952	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,220,000

Operating Budget Impact

Department - Fund	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Parks & Recreation - GENERAL FUND					
FTEs	0.50	0.50	0.50	0.50	0.50
Total Impact \$	74,242	74,509	74,686	74,686	75,110

Parks & Recreation

Sage Canyon NP Concession Bldg-Develop / S16035

Parks - Neighborhood

Council District:	1	Priority Score:	58
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 and the associated ADA improvements 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: Design began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2023. The project cost and construction schedule are to be determined after the engineer's estimate has been completed by the design consultant.

Summary of Project Changes: The total project cost increased by \$600,048 due to added scope which includes ADA pathway improvements throughout the entire park and storm water requirements. The project schedule has been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023							Unidentified Funding	Project Total
					Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY			
Carmel Valley Consolidated FBA	400088	\$ 283,255	\$ 960,308	\$ -	\$ -	\$ 600,048	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,843,611
Carmel Valley Development Impact Fee	400855	-	66,936	-	-	-	-	-	-	-	-	-	66,936
Total		\$ 283,255	\$ 1,027,244	\$ -	\$ -	\$ 600,048	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,910,548

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 - 2024		619-533-5139
Improvement Type:	New		koliver@sandiego.gov

Description: This project provides for recreation improvements on 4.1 useable park acres and 2.0 useable joint-use acres at the Salk Elementary School within the Mira Mesa Community. Improvements may include a comfort station, turf-ed multi-purpose fields, and other park amenities as determined through a community input process.

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 2017 and was completed in Fiscal Year 2022. The project requires a site development permit which was initiated in Fiscal Year 2019 and completed in Fiscal Year 2021. Construction is anticipated to begin in Fiscal Year 2022 and will be completed in Fiscal Year 2023.

Summary of Project Changes: Total project cost has increased by \$1.5 million due to increase in construction costs. \$1.6 million in Mira Mesa FBA funding is anticipated to be allocated to this project in Fiscal Year 2022. The project schedule has been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ 1,157,707	\$ 2,044,241	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,201,949
Hourglass Field Recreation Center	200758	-	100,000	-	-	-	-	-	-	-	-	100,000
Mira Mesa - FBA	400085	5,850	3,929,479	-	1,550,000	-	-	-	-	-	-	5,485,329
Total		\$ 1,163,557	\$ 6,073,720	\$ -	\$ 1,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,787,278

Operating Budget Impact

Department - Fund	FTEs	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Parks & Recreation - GENERAL FUND		1.00	1.00	1.00	1.00	1.00
Parks & Recreation - GENERAL FUND	Total Impact \$	297,561	255,824	258,011	260,460	261,467

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 - 2025		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 2022. Construction is anticipated to begin in Fiscal Year 2023 and will be completed in Fiscal Year 2024.

Summary of Project Changes: The total project cost increased by \$253,542 due to the additional coordination needed with SDG&E. The project description, cost, and schedule have been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 486,993	\$ 1,704,006	\$ -	\$ 253,542	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,444,542
Total		\$ 486,993	\$ 1,704,006	\$ -	\$ 253,542	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,444,542

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:	Scott, Jennifer
Duration:	2016 - 2025		619-533-5414
Improvement Type:	Betterment		jbscott@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 will be 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 is anticipated to be complete in Fiscal Year 2022. The warranty period is anticipated to begin in Fiscal Year 2022 and be complete in Fiscal Year 2023. Clay Ave Mini Park: Design began in Fiscal Year 2017 and was complete in Fiscal Year 2020. Construction is anticipated to begin in Fiscal Year 2022 and be complete in Fiscal Year 2023. 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 is anticipated to be complete in Fiscal Year 2023.

Summary of Project Changes: The project cost and schedule have been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
EDCO Community Fund	700042	\$ 915,736	\$ 4,263	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 920,000
Grant Fund - Federal	600000	4,330,077	1,644,923	-	-	-	-	-	-	-	-	5,975,000
S.E. San Diego Urban Comm	400120	579,187	723,965	-	-	-	-	-	-	-	-	1,303,152
Total		\$ 5,825,001	\$ 2,373,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,198,152

Parks & Recreation

Southwest Neighborhood Park / S22002

Parks - Neighborhood

Council District:	8	Priority Score:	51
Community Planning:	Otay Mesa - Nestor	Priority Category:	Low
Project Status:	New	Contact Information:	Scott, Jennifer
Duration:	2022 - 2028		619-533-5414
Improvement Type:	New		jbscott@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.

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. 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 Nestor Community Plan and is in conformance with the City's General Plan.

Schedule: Design will begin in Fiscal Year 2022. Further schedule will be developed once the project design has begun.

Summary of Project Changes: This is a newly published project for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2024	FY 2025	FY 2026	FY 2027			
CIP Contributions from General Fund	400265	\$ -	\$ 276,112	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 276,112
Climate Equity Fund	100015	14,108	984,081	-	-	-	-	-	-	-	-	998,190
Total		\$ 14,108	\$ 1,260,193	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,274,301

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
Duration:	2016 - 2026		619-533-6649
Improvement Type:	Betterment		eschrothnich@sandiego.gov

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: The project schedule has been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2024	FY 2025	FY 2026	FY 2027			
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	3,031,254	133,653	-	-	-	-	-	-	-	-	3,164,908
Sunset Cliffs Natural Park	200463	369,613	70,000	-	-	-	-	-	-	-	-	439,613
Total		\$ 4,299,072	\$ 203,653	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,502,726

Parks & Recreation

Sunset Cliffs Park Drainage Improvements / L14005

Parks - Miscellaneous Parks

Council District:	2	Priority Score:	69
Community Planning:	Peninsula	Priority Category:	High
Project Status:	Continuing	Contact Information:	Schroth-Nichols,Elizabeth
Duration:	2015 - 2027		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 2025. Construction of Phase I and Phase II is contingent upon identification of funding.

Summary of Project Changes: \$345,036 was allocated to this project in Fiscal Year 2022. The project schedule has been updated for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2024	FY 2025	FY 2026	FY 2027			
San Diego Regional Parks Improvement Fund	200391	\$ 1,055,028	\$ 335,111	\$ 1,095,000	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ 4,085,140
Sunset Cliffs Natural Park	200463	564,036	143,195	-	-	-	-	-	-	-	-	707,231
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	2,968,630	2,968,630
Total		\$ 1,619,064	\$ 478,306	\$ 1,095,000	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000	\$ -	\$ 2,968,630	\$ 7,761,000

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: 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 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 is anticipated to be completed in Fiscal Year 2023.

Summary of Project Changes: The Operating Budget Impact has been updated for this project for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ 519,005	\$ 2,835,594	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,354,600
Serra Mesa - Urban Community	400132	-	100,000	-	-	-	-	-	-	-	-	100,000
Total		\$ 519,005	\$ 2,935,594	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,454,600

Operating Budget Impact

Department - Fund	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Parks & Recreation - GENERAL FUND	FTEs	0.50	0.50	0.50	0.50
Parks & Recreation - GENERAL FUND	Total Impact \$	180,507	159,638	160,735	161,958
				162,382	

Parks & Recreation

Talmadge Traffic Calming Infrastructure / S17001

Trans - Roadway - Enhance/Scape/Medians

Council District:	9	Priority Score:	53
Community Planning:	Mid-City: Kensington - Talmadge	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Ashrafzadeh,Mastaneh
Duration:	2018 - 2024		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 2021 and was completed in Fiscal Year 2022. Construction began in Fiscal Year 2022 and is anticipated to be completed in Fiscal Year 2023. The warranty period for this project will continue through Fiscal Year 2024.

Summary of Project Changes: No significant changes have been made to this project in Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023		FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
					Anticipated								
Talmadge MAD Fund	200076	\$ 283,079	\$ 46,920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,000
Total		\$ 283,079	\$ 46,920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,000

Parks & Recreation

Torrey Highlands NP Upgrades / S16036

Parks - Neighborhood

Council District:	1	Priority Score:	58
Community Planning:	Carmel Valley	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2017 - 2024		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 is anticipated to begin in Fiscal Year 2022 and be completed in Fiscal Year 2023.

Summary of Project Changes: The total project cost increased by \$660,000 due to an increase in construction costs. \$660,000 of Carmel Valley FBA fund was allocated to this project in Fiscal Year 2022 via City Council resolution.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023							Unidentified Funding	Project Total
					Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY			
Carmel Valley Consolidated FBA	400088	\$ 240,728	\$ 1,351,377	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,592,105
North Center-Maj Dist	400025	125,833	-	-	-	-	-	-	-	-	-	-	125,833
Total		\$ 366,560	\$ 1,351,377	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,717,938

Parks & Recreation

Torrey Highlands Trail System / RD21003

Parks - Trails

Council District:	5	Priority Score:	N/A
Community Planning:	Torrey Highlands	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Taleghani, Reza
Duration:	2021 - 2024		619-533-3673
Improvement Type:	New		rtaleghani@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.

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 early Fiscal Year 2023. Reimbursement payments to the developer began in Fiscal Year 2021 and are expected to be finalized in Fiscal Year 2024.

Summary of Project Changes: No significant changes have been made to this project in Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023							Unidentified Funding	Project Total	
				FY 2023	Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY			
Torrey Highlands	400094	\$ 36,041	\$ -	\$ -	\$ -	\$ 143,958	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 179,999
Total		\$ 36,041	\$ -	\$ -	\$ -	\$ 143,958	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 179,999

Parks & Recreation

Torrey Pines Golf Course / AEA00001

Golf Courses

Council District:	1	Priority Score:	Annual
Community Planning:	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 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023	FY 2023		FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
					Anticipated								
Torrey Pines Golf Course CIP Fund	700045	\$ 890,972	\$ 3,519,027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,410,000
Total		\$ 890,972	\$ 3,519,027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,410,000

Parks & Recreation

Villa Monserate Neighborhood Park Upgrades / S16048

Parks - Neighborhood

Council District:	7	Priority Score:	57
Community Planning:	Tierrasanta	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Scott, Jennifer
Duration:	2016 - 2022		619-533-5414
Improvement Type:	Replacement		jbscott@sandiego.gov

Description: This project provides for the design and construction of an expansion to the existing park by upgrading the two children's play areas and associated path of travel to meet accessibility requirements and providing a picnic shelter to expand the park use.

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 Tierrasanta 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. Construction began in Fiscal Year 2020 and was completed in Fiscal Year 2021. The warranty phase of this project is anticipated to be completed in Fiscal Year 2022.

Summary of Project Changes: Total project cost decreased by \$53,482 of Infrastructure Funds in Fiscal Year 2022 via City Council ordinance. 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 2023	FY 2023 Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	260,000
CIP Contributions from General Fund	400265	-	16,274	-	-	-	-	-	-	-	-	16,274
Infrastructure Fund	100012	47,949	48,569	-	-	-	-	-	-	-	-	96,518
Lusk-Gen'l Traffic Imprvmts	400211	210,464	-	-	-	-	-	-	-	-	-	210,464
R.H.-Community Endowment	400218	92,761	-	-	-	-	-	-	-	-	-	92,761
R.H.-Endowment Comm.Youth	400216	309,643	-	-	-	-	-	-	-	-	-	309,643
SC Open Sp Acg/Rec Ctr Phl	400219	1,255	-	-	-	-	-	-	-	-	-	1,255
SC Open Sp Acg/Rec Ctr Phll	400220	1,139	-	-	-	-	-	-	-	-	-	1,139
Tierrasanta - DIF	400098	682,050	-	-	-	-	-	-	-	-	-	682,050
Total		\$ 1,605,261	\$ 64,842	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,670,103

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 - 2024		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 could include multi-use sports fields, multi-purpose courts, walkways, landscaping, parking, sports field lighting, and improvements to comply with accessibility guidelines. Facilities may include a comfort station if desired by the community.

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: 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 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 2017 and was completed in Fiscal Year 2020. Construction began in Fiscal Year 2022 and is scheduled to be completed in Fiscal Year 2023.

Summary of Project Changes: The project schedule has been updated for this project for Fiscal Year 2023.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2023							Unidentified Funding	Project Total	
				FY 2023	Anticipated	FY 2024	FY 2025	FY 2026	FY 2027	Future FY			
Mira Mesa - FBA	400085	\$ 7,860,127	\$ 1,283,083	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,143,211
Mira Mesa Development Impact Fee	400858	343,554	-	-	-	-	-	-	-	-	-	-	343,554
Wuest-Fire Station	400241	30,902	-	-	-	-	-	-	-	-	-	-	30,902
Total		\$ 8,234,583	\$ 1,283,083	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,517,667

Operating Budget Impact

Department - Fund		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Parks & Recreation - GENERAL FUND	FTEs	0.50	0.50	0.50	0.50	0.50
Parks & Recreation - GENERAL FUND	Total Impact \$	164,072	143,203	144,300	145,523	145,947

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:	Scott, Jennifer
Duration:	2007 - 2023		619-533-5414
Improvement Type:	New		jbscott@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 January 2017 and will be completed in August 2022.

Summary of Project Changes: \$40,000 of General Fund Debt Fund has been allocated to this project in Fiscal Year 2022 via City Council resolution. 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 2023	FY 2023					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2024	FY 2025	FY 2026	FY 2027			
CIP Contributions from General Fund	400265	\$ 391,150	\$ 8,524	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 399,675
Debt Funded General Fund CIP Projects	400881	10,466	29,534	-	-	-	-	-	-	-	-	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		\$ 3,475,997	\$ 54,781	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,530,779

Unfunded Needs List

Parks & Recreation

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Mira Mesa Community Pk Improvements / L16002	\$ 32,791,161	\$ 1,010,454	3.08 %	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. Construction is currently partially unfunded.
Hickman Fields Athletic Area / S00751	\$ 11,066,320	\$ 500,000	4.52 %	This project scope of work includes multipurpose fields, irrigation upgrades, security lighting, a multi-use aquatic complex, pedestrian and vehicular circulation, parking and lighting, children's play areas, and comfort stations/concession stands on a 44-acre athletic area to serve residents within the Kearny Mesa, Clairemont Mesa, and Serra Mesa Communities. Improvements shall be in compliance with federal, State, and local accessibility guidelines and regulations. This project will be phased as funding becomes available. Phase I includes: Americans with Disabilities Act (ADA) improvements, street improvements, comfort station, and parking area. A portion of construction is unfunded.
Olive Grove Community Park ADA Improve / S15028	\$ 3,721,866	\$ 321,369	8.63 %	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. A portion of construction is unfunded.
Junipero Serra Museum ADA Improvements / S15034	\$ 2,809,787	\$ 264,461	9.41 %	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. Construction is unfunded
Golf Course Drive Improvements / S15040	\$ 6,500,000	\$ 1,083,175	16.66 %	This project provides for the design and construction of a paved pedestrian pathway and bike facility along Golf Course Drive. Construction is unfunded.
Hidden Trails Neighborhood Park / S00995	\$ 9,150,000	\$ 1,646,191	17.99 %	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. Construction is unfunded.
Ocean Beach Pier Improvements / S20011	\$ 1,132,907	\$ 250,000	22.07 %	This project will strengthen the pier piles by adding additional concrete surrounding the existing piles. Steel in the decking will also be replaced as necessary, as well as adding beams to the underside of the decking, and replacement of the deck edging that has spalled off. Construction is partially unfunded

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
East Village Green Phase 1 / S16012	\$ 77,220,252	\$ 26,000,000	33.67 %	This project provides for the design and construction for Phase 1 of the East Village Green Park. Phase 1 park amenities could include a recreation center, comfort station, below-grade parking, an off-leash dog park, children's play area, outdoor seating, and landscaping. Construction is unfunded.
Beyer Park Development / S00752	\$ 30,161,000	\$ 10,855,234	35.99 %	This project provides for the acquisition, design, and construction of approximately eight 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 the children's play area, skate park, comfort station, multi-use turf fields, picnic structures, on-site parking, sports field lighting, walking paths, and a dog park. Phase I also includes the construction of the children's play area and skate park. Phase II will include the construction of the comfort station, multi-use turf fields, picnic structures, on-site parking, sports field lighting, walking paths, and a dog park. A portion of construction is unfunded for phases 1 and 2.
Dennery Ranch Neigh Park / RD22001	\$ 21,599,999	\$ 8,133,577	37.66 %	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.
Sunset Cliffs Park Drainage Improvements / L14005	\$ 7,761,001	\$ 2,968,630	38.25 %	This project provides for drainage improvements at Sunset Cliffs Natural Park 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 and Phase II of construction is unfunded. The unidentified amount is subject to change depending upon completion of design and input from the community.
Mission Bay Improvements / AGF00004	\$ 162,483,327	\$ 67,018,930	41.25 %	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.

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Mohnike Adobe and Barn Restoration / S13008	\$ 2,852,000	\$ 1,408,973	49.40 %	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. Construction is unfunded.
Coastal Erosion and Access / AGF00006	\$ 20,882,928	\$ 10,870,228	52.05 %	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.
Resource-Based Open Space Parks / AGE00001	\$ 10,376,315	\$ 6,559,780	63.22 %	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. Design and construction of additional locations are currently unfunded.
Chollas Lake Improvements / L18001	\$ 6,589,164	\$ 4,909,966	74.52 %	This project will initiate the design for improvements such as providing electricity to a newly installed ranger station, adding security lights to the parking lot and comfort station, enhancing the youth fishing programs by improving the health of the aquatic environment for fish and other wildlife, accessibility upgrades, and other park improvements. The first priority project is to provide electrical service to the park which will allow extended use of the park and provide a higher level of security. Design and construction of subsequent phases are currently unfunded.
NTC Aquatic Center / S10000	\$ 10,067,361	\$ 8,000,000	79.46 %	This project provides for the planning and design of a new aquatic facility center at Naval Training Center Park. The proposed facility will include, but will not be limited to, two competitive and recreational pools, a leisure pool with water playground features, spectator seating deck, bath house facility, and associated site improvements. Design and construction phases are currently unfunded.
Regional Park Improvements / AGF00005	\$ 142,360,397	\$ 131,204,032	92.16 %	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.
Park Improvements / AGF00007	\$ 496,554,898	\$ 468,107,455	94.27 %	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.

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
John Baca Park / S22004	\$ 4,900,000	\$ 4,757,366	97.09 %	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 phases are unfunded.
Total		\$ 755,869,821		