

Park & Recreation

Park & Recreation
Bldg - Community Centers

City Heights Community Park Development Phase 3 / S00661

Council District: 3	Community Plan: City Heights
Project Status: Released	Contact Information: Winter, James
Duration: 1995 - 2014	619-533-5257
Improv Type: Replacement	jwinter@sandiego.gov

Description: This project will provide for the design and construction of the Phase III development of City Heights Community Park. Improvements may include open play areas, picnic facilities, additional multi-purpose courts, lighting, landscaping and other amenities.

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.

Justification / Public Benefit: This project will provide for the development and expansion of City Heights Community Park. It will provide needed additional recreational facilities.

Schedule: This project is complete.

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

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MID-CITY - PARK DEV	400109	149,447	5,553	0	0	0	0	0	0	0	0	0	155,000
Total		149,447	5,553	0	0	0	0	0	0	0	0	0	155,000

Park & Recreation
Bldg - Community Centers

Golden Hill Community Center / S01022

Council District: 3	Community Plan: Golden Hill
Project Status: Released	Contact Information: Meinhardt, Cynthia
Duration: 2000 - 2013	619-533-5259
Improv Type: Betterment	cmeinhardt@sandiego.gov

Description: This project provides for the design and construction of a 35,000 square foot community center. The community center will include a computer center, health career center, kitchen, retail space offices and residential space.

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

Justification / Public Benefit: The project will provide needed services to the Golden Hill community.

Schedule: This project is on hold. Location of the proposed community center has not been determined.

Operating Budget Impact: None.

Summary of Project Changes: No significant change to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	0	85,541	0	0	0	0	0	0	0	0	0	85,541
Total			85,541	0	0	0	0	0	0	0	0	0	85,541

Park & Recreation
Bldg - Community Centers

Mid City Community Clinic / S01023

Council District: 3	Community Plan: City Heights (Mid-City)
Project Status: Released	Contact Information: Meinhardt, Cynthia
Duration: 2001 - 2013	619-533-5259
Improv Type: Betterment	cmeinhardt@sandiego.gov

Description: This project provides for tenant improvements and renovations to the Mid-City Community Clinic.

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.

Justification / Public Benefit: This project will increase health care services to the community.

Schedule: This project is complete.

Operating Budget Impact: None.

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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	10,000	22,045	0	0	0	0	0	0	0	0	0	32,045
Total		10,000	22,045	0	0	0	0	0	0	0	0	0	32,045

Park & Recreation
Bldg - Community Centers

Rancho Bernardo Recreation Center ADA / S01051

Council District: 5	Community Plan: Rancho Bernardo
Project Status: Released	Contact Information: Garcia, Alex
Duration: 2008 - 2013	619-533-4640
Improv Type: New	agarcia@sandiego.gov

Description: This project provides for accessibility improvements to the facility to meet Americans with Disabilities Act (ADA) and Title 24 requirements. Upgrades will include the replacement of sidewalks and curb ramps, repaving the existing parking lot and painting parking stalls for ADA parking requirements, and replacing restroom doors and door handles, office doors and thresholds.

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 and construction will begin in Fiscal Year 2011.

Justification / Public Benefit: These improvements are necessary to meet Americans with Disabilities Act (ADA) and Title 24 requirements.

Summary of Project Changes: Design and construction will be completed in Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	78,080	19,299	0	0	0	0	0	0	0	0	0	97,379
Total		78,080	19,299	0	0	0	0	0	0	0	0	0	97,379

Park & Recreation

Bldg - Other City Facility / Structures

Cliffridge Park Comfort Station ADA / S01045

Council District: 1	Community Plan: La Jolla
Project Status: Released	Contact Information: Goodrich, Coselyn
Duration: 2008 - 2013	619-533-4633
Improv Type: New	cgoodrich@sandiego.gov

Description: This project provides the needed upgrades for the Cliffridge Park comfort station to ensure accessibility under the Americans with Disabilities Act (ADA). Improvements will include an accessible path of travel in addition to new drinking fountains and exterior sinks which will conform to the disabled access requirements and will be mounted on the outside of the comfort station.

Operating Budget Impact: None.

Justification / Public Benefit: These improvements are necessary to provide Americans with Disabilities Act (ADA) accessibility to the comfort station which does not meet all of the current Americans with Disabilities Act (ADA) requirements.

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

Schedule: Construction began in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
ANTENNA LEASE REVENU	200324	50,000	0	0	0	0	0	0	0	0	0	0	50,000
GRANT FUND-FEDERAL	600000	0	88,329	0	0	0	0	0	0	0	0	0	88,329
LA JOLLA URBAN COMM	400123	15,668	84,332	0	0	0	0	0	0	0	0	0	100,000
Total		65,668	172,661	0	0	0	0	0	0	0	0	0	238,329

Park & Recreation

Bldg - Other City Facility / Structures

Kids Copy-Tubman/Chavez Center / S01021

Council District: 4	Community Plan: Southeastern San Diego
Project Status: Released	Contact Information: Meinhardt, Cynthia
Duration: 1999 - 2013	619-533-5259
Improv Type: Betterment	cmeinhardt@sandiego.gov

Description: This project provides for the renovation upgrades to the Tubman/Chavez Center. This facility supports programs in education, health, business training, employment, arts and culture, computers and technology, as well as social recreational events for low to moderate income families.

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

Justification / Public Benefit: This project provides for the renovation of the facility to address safety, accessibility and code requirements.

Schedule: This project is complete.

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

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	2,505	(2,505)	0	0	0	0	0	0	0	0	0	0
Total		2,505	(2,505)	0	0	0	0	0	0	0	0	0	0

Park & Recreation

Bldg - Other City Facility / Structures

Language Academy/Montezuma Elementary Joint Use / S00972

Council District: 7	Community Plan: College Area
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 2009 - 2014	619-533-5139
Improv Type: New	koliver@sandiego.gov

Description: This project provides for design and construction of approximately 1.37 acres at the Language Academy (formerly Montezuma Elementary School) for joint use facilities to supplement existing park acreage in the College Area Community. Improvements may include artificially-turfed multi-purpose sports fields, multi-purpose courts, walkways, landscaping and Americans with Disabilities Act (ADA) accessibility upgrades.

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

Schedule: Design began in Fiscal Year 2009 and construction is scheduled for Fiscal Year 2011.

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

Summary of Project Changes: Funding information has been revised to accurately reflect the funding allocation and recommendations in the City's Fiscal Year 2009 Community Development Block Grant Program per City Council Document, Resolution No. 303662, dated May 13, 2008.

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 current cost estimate of \$12,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	430	1,048,780	0	0	0	0	0	0	0	0	0	1,049,210
NAVAJO URBAN COMM	400116	143,988	71,012	0	0	0	0	0	0	0	0	0	215,000
Total		144,417	1,119,792	0	0	0	0	0	0	0	0	0	1,264,210

Operating Budget Impact

Department	Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Park & Recreation - GENERAL FUND	FTEs	0.00	0.10	0.10	0.10	0.10
	Total Impact	0	5,382	11,695	11,910	12,150

Park & Recreation

Bldg - Other City Facility / Structures

Mira Mesa ADA / S01039

Council District: 5	Community Plan: Mira Mesa
Project Status: Released	Contact Information: Garcia, Alex
Duration: 2008 - 2013	619-533-5186
Improv Type: New	bmanela@sandiego.gov

Description: This project provides for the upgrade of the recreational facility for Americans with Disabilities Act (ADA) standards, including replacing sidewalks and curb ramps, replacing restroom doors, office doors, thresholds, and door handles.

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.

Justification / Public Benefit: Accessibility upgrades are necessary to meet Americans with Disabilities Act (ADA) and Title 24 requirements.

Schedule: Design and construction are scheduled to begin and to be completed in Fiscal Year 2011.

Summary of Project Changes: No significant change to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	137,140	1,535	0	0	0	0	0	0	0	0	0	138,675
Total		137,140	1,535	0	0	0	0	0	0	0	0	0	138,675

Park & Recreation

Bldg - Other City Facility / Structures

Montgomery Academy Joint Use Improvements / S00973

Council District: 6	Community Plan: Linda Vista
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 2009 - 2014	619-533-5139
Improv Type: New	koliver@sandiego.gov

Description: This project provides for the construction of approximately three acres of joint use play fields at the Montgomery Academy and associated Americans with Disabilities Act (ADA) improvements to comply with all State and federal accessibility guidelines and City standards. Phase I amenities may include a turf multi-purpose sports field, security lighting, decomposed granite running track, accessibility improvements, signage, site furnishings and miscellaneous landscaping. Phase II amenities may include picnic shelters, site furnishings, accent plantings and enhanced gateway treatments.

Justification / Public Benefit: Development of this project is a Site Development Permit condition of the Pacific Ridge Apartment Homes to satisfy population-based park acreage requirements in accordance with the City's General Plan standards for the anticipated population generated by the residential development. Additionally, it provides joint-use recreational facilities in a community deficient in population-based park and recreation facilities.

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 current cost estimate of \$40,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. 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 Linda Vista Community Plan and is in conformance with the City's General Plan.

Schedule: Design will be completed in Fiscal Year 2010. Construction will begin in Fiscal Year 2010 and will be completed in Fiscal Year 2011.

Summary of Project Changes: An increase of \$120,000 of Development Impact Funds was added in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	0	107,095	0	0	0	0	0	0	0	0	0	107,095
LINDA VISTA URBAN CO	400113	35,095	539,905	120,000	0	0	0	0	0	0	0	0	695,000
Total		35,095	647,000	120,000	0	0	0	0	0	0	0	0	802,095

Operating Budget Impact

Department Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Park & Recreation - GENERAL FUND	FTEs	0.36	0.36	0.36	0.36
	Total Impact	19,373	39,013	39,790	40,640

Park & Recreation

Bldg - Other City Facility / Structures

North Crown Point Gazebo Replacement / S10020

Council District: 2	Community Plan: Mission Bay Park
Project Status: Released	Contact Information: Darvishi, Ali
Duration: 2009 - 2019	619-533-5328
Improv Type: Betterment	adarvishi@sandiego.gov

Description: This project provides for the demolition of the four existing gazebos, the design and construction of a new picnic shelter area, including concrete pad, site furniture, and one or multiple shelters, and upgrades to the existing associated paths of travel at North Crown Point.

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.

Justification / Public Benefit: The existing gazebos have termite damage and the wood frames have been partially removed. Site improvements are necessary to comply with federal and State safety and accessibility guidelines.

Schedule: The project design is estimated to be completed by July 2010 and construction to be completed by June 2011.

Summary of Project Changes: No significant change to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MISSION BAY RESERVE	200386	269,708	(4,708)	0	0	0	0	0	0	0	0	0	265,000
Total		269,708	(4,708)	0	0	0	0	0	0	0	0	0	265,000

Park & Recreation

Bldg - Other City Facility / Structures

Ocean Beach Recreation Center ADA Improvements / S01094

Council District: 2	Community Plan: Ocean Beach
Project Status: Released	Contact Information: Garcia, Alex
Duration: 2009 - 2020	619-533-5186
Improv Type: New	bmanela@sandiego.gov

Description: This project provides for the upgrade of the recreational facility located at 4726 Santa Monica Boulevard to comply with Americans with Disabilities Act (ADA) standards, including replacing sidewalks and curb ramps, replacing restroom stall doors and door handles, repaving existing lots and repainting parking stalls for Americans with Disabilities Act (ADA) parking.

Justification / Public Benefit: Accessibility upgrades are necessary to meet Americans with Disabilities Act (ADA) and Title 24 requirements.

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 and construction are schedule to begin in Fiscal Year 2011 and to be completed in Fiscal Year 2011.

Summary of Project Changes: No significant change to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	269,338	0	0	0	0	0	0	0	0	0	0	269,338
Total		269,338	0	0	0	0	0	0	0	0	0	0	269,338

Park & Recreation

Bldg - Parks - Recreation/Pool Centers

Colina Del Sol Pool ADA / S01047

Council District: 3	Community Plan: Eastern Area (Mid-City)
Project Status: Released	Contact Information: Garcia, Alex
Duration: 2008 - 2013	619-235-1965
Improv Type: New	yibrahim@sandiego.gov

Description: This project provides for improvements to meet Americans with Disabilities Act requirements for the Colina del Sol Swimming Pool.

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.

Justification / Public Benefit: Improvements to the facility will enhance accessibility for all users.

Schedule: Improvements to this project are on hold.

Operating Budget Impact: None.

Summary of Project Changes: No significant change to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	4,610	(4,610)	0	0	0	0	0	0	0	0	0	0
Total		4,610	(4,610)	0	0	0	0	0	0	0	0	0	0

Park & Recreation

Bldg - Parks - Recreation/Pool Centers

Memorial Pool ADA Improvements / S01049

Council District: 8	Community Plan: Southeastern San Diego
Project Status: Released	Contact Information: Garcia, Alex
Duration: 2008 - 2013	619-235-1965
Improv Type: New	yibrahim@sandiego.gov

Description: This project provides for American with Disabilities Act (ADA) improvements to the pool which include providing a path of travel from public transportation and parking lot to the main building and site amenities, improvements to interior and exterior women and men restrooms including dressing rooms, lavatories, toilets, urinals, showers, and spectator area.

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

Schedule: The project construction started on November 2009 and was completed on January 2010.

Justification / Public Benefit: These improvements are necessary to meet Americans with Disabilities Act (ADA) and Title 24 requirements.

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

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	232,013	153,424	0	0	0	0	0	0	0	0	0	385,437
Total		232,013	153,424	0	0	0	0	0	0	0	0	0	385,437

Park & Recreation

Bldg - Parks - Recreation/Pool Centers

NTC AQUATIC CENTER / S10000

Council District: 2	Community Plan: Peninsula
Project Status: Created	Contact Information: Mahmalji, Samir
Duration: 2011 - 2014	
Improv Type: New	

Description: Project will provide for the planning and design of a new aquatic facility center at Naval Training Center Par. The proposed facility will be including, but not 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 / Public Benefit: This project will contribute to satisfying the recreation facility requirement 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. The project's design has not been completed or approved. Therefore, operational cost estimate will be available upon completion of the conceptual design.

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

Schedule: Design is scheduled to be completed in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2014.

Summary of Project Changes: The project budget has increased in the amount of \$466,726 from the NTC Redevelopment Project Tax Increment Fund in Fiscal Year 2010. The budget for the NTC Aquatic Center Project was approved per Council Resolution 305882, adopted on June 9, 2010.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
NTC RDA CNTRB TO CIP	200619	0	446,726	0	0	0	0	0	0	0	0	0	446,726
Total			446,726	0	0	0	0	0	0	0	0	0	446,726

Park & Recreation

Bldg - Parks - Recreation/Pool Centers

Swanson Standley Pool ADA Improvements / S01050

Council District: 1	Community Plan: North University City
Project Status: Released	Contact Information: Garcia, Alex
Duration: 2008 - 2013	619-235-1965
Improv Type: New	yibrahim@sandiego.gov

Description: This project provides for Americans with Disabilities Act (ADA) improvements to the Swanson Standley Pool and includes providing a path of travel from public transportation and parking lot to the main building. Site amenities include improvements to the spectator area and to the interior and exterior women's and men's restrooms which will include dressing rooms, lavatories, toilets, urinals, and showers.

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: The project construction started on November 2009 and was completed on January 2010.

Justification / Public Benefit: These improvements are necessary to meet ADA and Title 24 requirements.

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

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	247,281	3,624	0	0	0	0	0	0	0	0	0	250,905
Total		247,281	3,624	0	0	0	0	0	0	0	0	0	250,905

Park & Recreation

Bldg - Parks - Regional Sports Facility

ADA Mid City Community Gym / S01048

Council District: 3	Community Plan: City Heights (Mid-City)
Project Status: Released	Contact Information: Garcia, Alex
Duration: 2008 - 2013	619-533-5186
Improv Type: New	bmanela@sandiego.gov

Description: This project provides for upgrades to the Mid City Community Gym facility in accordance with the Americans with Disabilities Act (ADA) standards, including replacing sidewalks and curb ramps, replacing restroom doors, office doors, door handles, repaving existing lot and repainting parking stalls for Americans with Disabilities Act (ADA) parking.

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: Design and construction will begin in Fiscal Year 2011

Justification / Public Benefit: Accessibility upgrades are necessary to meet Americans with Disabilities Act (ADA) and Title 24 requirements.

Summary of Project Changes: No significant change to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	267,870	0	0	0	0	0	0	0	0	0	0	267,870
Total		267,870	0	0	0	0	0	0	0	0	0	0	267,870

Park & Recreation

Bldg - Parks - Regional Sports Facility

Ballpark and Redevelopment Project Infrastructure / S01079

Council District: 2	Community Plan: Centre City - East Village
Project Status: Released	Contact Information: Tracanna, John
Duration: 2002 - 2011	619-533-3682
Improv Type: New	jtracanna@sandiego.gov

Description: This project provides for a new open-air, multiple-use baseball facility in downtown San Diego with approximately 42,000 fixed seats and an Outfield Park, and for the associated infrastructure improvements. Infrastructure improvements include parking, new realigned and repaved roadways, relocation of utilities, storm drain improvements, and streetscape and landscape improvements. The ballpark site is bounded by 7th Avenue, J Street, 10th Avenue, and Harbor Drive. This project is part of a larger redevelopment effort.

Justification / Public Benefit: On November 3, 1998, San Diego voters approved a proposition allowing the City to enter into an agreement with the San Diego Padres to redevelop the eastern area of downtown with a multiple-use ballpark as the anchor tenant. Subject to the provisions of this agreement, the City shall provide not more than \$225,000,000 toward the construction of the Ballpark Project. The City's contribution will be made from the proceeds from a lease revenue bond type financing and cash.

Operating Budget Impact: None.

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

Schedule: Design and land acquisition began in Fiscal Year 1999. Construction began in Fiscal Year 2000, was suspended in October 2000 due to certain outstanding litigation related to the project, and re-commenced in February 2002. The project was completed in April 2004.

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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
BALLPARK INFRA-2001	400159	3,011,558	0	0	0	0	0	0	0	0	0	0	3,011,558
BALLPARK LAND/INFR-P	400165	3,000,000	0	0	0	0	0	0	0	0	0	0	3,000,000
BALLPARK LAND/INFR-HISTORICAL FUND	400161	11,978,398	21,602	0	0	0	0	0	0	0	0	0	12,000,000
	X999	17,277,342	0	0	0	0	0	0	0	0	0	0	17,277,342
Total		35,267,298	21,602	0	0	0	0	0	0	0	0	0	35,288,900

Park & Recreation

Drainage - Best Mgt Practices (BMPs)

Chollas Creek Enhancement / S00686

Council District: 3, 4	Community Plan: Southeastern San Diego
Project Status: Released	Contact Information: Matter, Gene
Duration: 2005 - 2010	858-541-4346
Improv Type: Betterment	gmatter@sandiego.gov

Description: This project provides for the removal of concrete sections of the channel, the widening of the floodplain, and the creation and restoration of wetland and transitional upland habitats. These improvements will be designed to re-establish the natural structure, dynamics, and hydrologic functions within applicable creek segments and restore affected beneficial uses.

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

Justification / Public Benefit: This project will implement portions of the Chollas Creek Enhancement Program, as adopted by the City Council on May 14, 2002, and will help achieve Municipal Storm Water Permit compliance through improved water quality in Chollas Creek.

Schedule: Design began in Fiscal Year 2005 and was completed in Fiscal Year 2006. Construction was completed in calendar year 2007.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CONTRIBUTIONS FROM 1	400265	52,142	17,358	0	0	0	0	0	0	0	0	0	69,500
WATER UTILITY OPERAT	700011	1,854,299	0	0	0	0	0	0	0	0	0	0	1,854,299
Total		1,906,441	17,358	0	0	0	0	0	0	0	0	0	1,923,799

Park & Recreation

Drainage - Channels

Famosa Slough Salt Marsh Creation / S00605

Council District: 2	Community Plan: Peninsula
Project Status: Released	Contact Information: Deangelis, Jeannette
Duration: 2003 - 2012	619-533-5497
Improv Type: Betterment	jdeangelis@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 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.

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.

Justification / Public Benefit: 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.

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 was anticipated to end in Fiscal Year 2011. A sixth year of maintenance and monitoring will be required due to below average rainfall and soil conditions in order to obtain site approval from the Resource Agencies.

Summary of Project Changes: TransNet funding of \$25,000 in Fiscal Year 2011 has been identified to fund the additional year of mitigation .

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	242,000	0	0	0	0	0	0	0	0	0	0	242,000
TRANSNET EXTENSION 7	400169	45,569	431	25,000	0	0	0	0	0	0	0	0	71,000
Total		287,569	431	25,000	0	0	0	0	0	0	0	0	313,000

Park & Recreation

Drainage - Channels

San Diego River Dredging-Qualcomm Way to SR163 / S00606

Council District: 6	Community Plan: Mission Valley
Project Status: Released	Contact Information: Batta, Jamal
Duration: 2005 - 2012	619-533-7482
Improv Type: Betterment	jbatta@sandiego.gov

Description: This project provides for removal of a small island of sediment within the San Diego River near the Murray Creek outfall at the western end of Hazard Center Drive.

Justification / Public Benefit: This project will protect adjacent property from potential flooding during rain events.

Operating Budget Impact: Soundings of the river and other ancillary costs related to maintaining the San Diego River channel between State Route 163 and Qualcomm Way are part of the maintenance obligations of the First San Diego River Improvement Project Maintenance Assessment District. No operating budget impact associated with removal of this small sediment island is anticipated.

Relationship to General and Community Plans: This project is consistent with the Mission Valley Community Plan and the First San Diego River Improvement Project Natural Resource Management Plan and is in conformance with the City's General Plan.

Schedule: Design and environmental studies for the removal of sediment from the Murray Creek outfall in the San Diego River were completed in Fiscal Year 2010. Dredging of this area is scheduled to begin in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
FIRST SD RIVER IMP P	200054	204,303	220,697	0	0	0	0	0	0	0	0	0	425,000
Total		204,303	220,697	0	0	0	0	0	0	0	0	0	425,000

Park & Recreation

Drainage - Storm Drain Pipes

Marston Point/Balboa Park Storm Drain Repair / S10085

Council District: 3	Community Plan: Balboa Park
Project Status: Created	Contact Information: Mahmalji, Samir
Duration: 2009 - 2016	619-533-5301
Improv Type: Betterment	smahmalji@sandiego.gov

Description: This project provides for evaluation, design and construction to repair a damaged storm drain in the Marston Point parking lot area.

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.

Justification / Public Benefit: The damaged storm drain causes a portion of the Marston Point parking lot area to flood and remain under water for several days after rain events. This project will repair the damaged storm drain to prevent future flooding.

Schedule: Design began in Fiscal Year 2009. Construction will be scheduled upon identification of funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: No operating impact is expected at this time.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
REGIONAL PARK FUND	200391	0	50,000	0	0	0	0	0	0	0	0	0	50,000
Total			50,000	0	0	0	0	0	0	0	0	0	50,000

Park & Recreation
Golf Courses

Balboa Park Golf Course / AEA00002

Council District: 1	Community Plan: Mission Bay Park
Project Status: Released	Contact Information: Darvishi, Ali
Duration: 2010 - 2020	619-533-5328
Improv Type: Betterment	adarvishi@sandiego.gov

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

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.

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

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 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
BALBOA PARK GOLF COU	700044	0	300,000	300,000	0	0	0	0	0	0	0	0	600,000
CONTRIBUTIONS FROM 1	400265	16,998	8,002	0	0	0	0	0	0	0	0	0	25,000
HISTORICAL FUND	X999	13,371	0	0	0	0	0	0	0	0	0	0	13,371
REGIONAL PARK FUND	200391	0	350,000	0	0	0	0	0	0	0	0	0	350,000
T.O.T.UNAP.RES-BALBO	200215	274,978	31,581	0	0	0	0	0	0	0	0	0	306,559
Total		305,346	689,583	300,000	0	0	0	0	0	0	0	0	1,294,929

Park & Recreation

Golf Courses

Balboa Park Golf Course Irrigation System / S00632

Council District: 3	Community Plan: Balboa Park
Project Status: Released	Contact Information: Darvishi, Ali
Duration: 2009 - 2013	619-533-5328
Improv Type: Betterment	adarvishi@sandiego.gov

Description: This project provides for a new irrigation system for the 18-hole golf course at Balboa Park.

Justification / Public Benefit: The existing irrigation system is antiquated, deteriorated, and inefficient.

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 was completed in Fiscal Year 2010. A full study of the existing water mains needs to be completed to determine whether or not a new larger water main is needed. Construction will be scheduled after the completion of the study.

Summary of Project Changes: Pending Fiscal Year 2010 Council Approval, project anticipates to receive \$212,433 from a donation from The San Diego Foundation. Additionally, \$2million from Balboa Park Golf Course CIP, Fund 700044, was allocated to this project for Fiscal Year 2011. With these actions, total project cost will increase to \$4,012,433.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
BALBOA PARK GOLF COU	700044	389,947	1,410,053	2,000,000	0	0	0	0	0	0	0	0	3,800,000
PRIVATE DONATION	9700	0	0	0	212,433	0	0	0	0	0	0	0	212,433
Total		389,947	1,410,053	2,000,000	212,433	0	0	0	0	0	0	0	4,012,433

Park & Recreation

Golf Courses

Balboa Park Golf Course Step/Handrail Replacement / S00626

Council District: 3	Community Plan: Balboa Park
Project Status: Released	Contact Information: Darvishi, Ali
Duration: 2004 - 2012	619-533-5328
Improv Type: Replacement - Rehab	adarvishi@sandiego.gov

Description: This project provides for the replacement of existing wooden steps with concrete steps and the installation of hand railings on the 18-hole golf course at Balboa Park.

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.

Justification / Public Benefit: Replacement of existing, worn wooden steps with concrete steps and hand rails is needed for safety precautions.

Schedule: Phase I construction began in Fiscal Year 2008 and was completed in Fiscal Year 2010. Phase II design and construction began in Fiscal Year 2010 and will continue in Fiscal Year 2011.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
BALBOA PARK GOLF COU	700044	104,849	145,151	0	0	0	0	0	0	0	0	0	250,000
Total		104,849	145,151	0	0	0	0	0	0	0	0	0	250,000

Park & Recreation

Golf Courses

Mission Bay Golf Course & Practice Cntr Landscape / S01089

Council District: 2, 6	Community Plan: Mission Bay Park
Project Status: Released	Contact Information: Darvishi, Ali
Duration: 2004 - 2012	619-533-5328
Improv Type: Betterment	adarvishi@sandiego.gov

Description: This project provides for new landscaping at the Mission Bay Golf Course and Practice Center.

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.

Justification / Public Benefit: Some areas of the existing landscape within Mission Bay Golf Course and Practice Center are aged and dying and in need of augmentation. This project is needed to address the impacted areas to provide a more uniform and healthy plant material.

Schedule: Design and construction will be scheduled upon masterplan completion and recommendation.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MISSION BAY GOLF COU	700046	705	99,295	0	0	0	0	0	0	0	0	0	100,000
Total		705	99,295	0	0	0	0	0	0	0	0	0	100,000

Park & Recreation

Golf Courses

Mission Bay Golf Course Driving Range Upgrade / S10043

Council District: 2, 6	Community Plan: Mission Bay Park
Project Status: Created	Contact Information: Darvishi, Ali
Duration: 2010 - 2020	619-533-5328
Improv Type: New	adarvishi@sandiego.gov

Description: This project provides for upgrade of the existing driving range. Improvements include relocating light poles, replacing underground wiring, demolition of the existing Driving Range Building, and construction and relocation of a new Driving Range Building.

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.

Justification / Public Benefit: The existing driving range at Mission Bay Golf Course and Practice Center is outdated and in need of total overhaul. This project will provide for upgrades needed to bring this facility up to acceptable golfing standards.

Schedule: Design and construction will be scheduled upon masterplan completion and recommendation.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MISSION BAY GOLF COU	700046	0	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
Total			1,000,000	0	0	0	0	0	0	0	0	0	1,000,000

Park & Recreation

Golf Courses

Mission Bay Golf Course New Irrigation System / S00629

Council District: 2, 6	Community Plan: Mission Bay Park
Project Status: Released	Contact Information: Darvishi, Ali
Duration: 2007 - 2012	619-533-5328
Improv Type: New	adarvishi@sandiego.gov

Description: This project provides for a new irrigation system for the Mission Bay Golf Course and practice center.

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.

Justification / Public Benefit: This project provides for replacement of the existing, antiquated, deteriorated, and inefficient irrigation system.

Schedule: Design and construction will be scheduled upon masterplan completion and recommendation.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MISSION BAY GOLF COU	700046	843	99,157	0	0	0	0	0	0	0	0	0	100,000
Total		843	99,157	0	0	0	0	0	0	0	0	0	100,000

Park & Recreation

Golf Courses

Mission Bay Golf Course New Practice Area Upgrade / S00628

Council District: 2, 6	Community Plan: Mission Bay Park
Project Status: Released	Contact Information: Darvishi, Ali
Duration: 2007 - 2009	619-533-5328
Improv Type: Betterment	adarvishi@sandiego.gov

Description: This project provides for the demolition of existing, dilapidated miniature golf facilities (phase I) and the construction of additional practice areas at the Mission Bay Golf Course (phase II).

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.

Justification / Public Benefit: The proposed area is in a state of disrepair, does not meet current code requirements and poses a potential safety hazard.

Schedule: Phase I design and construction were completed in Fiscal Year 2008. Phase II design and construction will be scheduled upon masterplan completion and recommendation.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$13,000 is based upon the Park and Recreation Department's estimated cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined and all amenities and unique site characteristics are considered.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MISSION BAY GOLF COU	700046	139,336	260,664	0	0	0	0	0	0	0	0	0	400,000
Total		139,336	260,664	0	0	0	0	0	0	0	0	0	400,000

Operating Budget Impact

Department	Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Park & Recreation - GOLF COURSE ENTERPRI	FTEs	0.20	0.20	0.20	0.20	0.20
	Total Impact	10,126	11,878	12,292	12,699	12,699

Park & Recreation

Golf Courses

Mission Bay Golf Course Practice Cntr Bldg Improve / S01090

Council District: 2, 6	Community Plan: Mission Bay Park
Project Status: Released	Contact Information: Darvishi, Ali
Duration: 2004 - 2012	619-533-5328
Improv Type: Betterment	adarvishi@sandiego.gov

Description: This project provides upgrades to the existing, antiquated building for Americans with Disabilities Act requirements, deferred building maintenance, tenant improvements, and code upgrades at the Mission Bay Golf Course Practice Center.

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.

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

Schedule: Design and construction will be scheduled upon masterplan completion and recommendation.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MISSION BAY GOLF COU	700046	0	400,000	0	0	0	0	0	0	0	0	0	400,000
Total			400,000	0	0	0	0	0	0	0	0	0	400,000

Park & Recreation

Golf Courses

Mission Bay Golf Course Renovation/Reconstruction / S11010

Council District: 2, 6	Community Plan: Mission Bay Park
Project Status: Created	Contact Information: Darvishi, Ali
Duration: 2011 - 2013	619-533-5328
Improv Type: New	adarvishi@sandiego.gov

Description: This project provides for master planning, design and construction of Mission Bay Golf Course. Work will include renovation and reconstruction of the existing course and will consist of new landscaping and irrigation, upgraded electrical and lighting system, drainage improvements, installation of cart paths near tee boxes and improvements to the signage, fencing, sand bunkers. Other relevant items of work for the overall improvements to the conditions of play will also be included.

Justification / Public Benefit: 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 wasteful and does not meet current or future water restriction requirements. These improvements will help bring the golf course to within industry standards for municipal golf courses. The actual design and construction costs will be determined upon completion and recommendation of the master plan.

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: The master plan is scheduled in Fiscal Year 2011. Design and construction will be scheduled upon completion and recommendation of the master plan.

Summary of Project Changes: This is a newly published project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MISSION BAY GOLF COU	700046	0	0	460,000	0	0	0	0	540,000	3,000,000	0	0	4,000,000
Total				460,000	0	0	0	0	540,000	3,000,000	0	0	4,000,000

Park & Recreation
Golf Courses

Mission Bay Golf Course and Practice Center / AEA00003

Council District: 1	Community Plan: Mission Bay Park
Project Status: Released	Contact Information: Darvishi, Ali
Duration: 2010 - 2020	619-533-5328
Improv Type: Betterment	adarvishi@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 - Mission Bay.

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.

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

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 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MISSION BAY GOLF COU	700046	0	300,000	300,000	0	0	0	0	0	0	0	0	600,000
Total			300,000	300,000	0	0	0	0	0	0	0	0	600,000

Park & Recreation

Golf Courses

Torrey Pines GC Clubhouse Starter Booth & Fence / S00631

Council District: 1	Community Plan: North University City
Project Status: Released	Contact Information: Darvishi, Ali
Duration: 2008 - 2010	619-533-5328
Improv Type: Betterment	adarvishi@sandiego.gov

Description: This project will provide for the installation of a new fabricated starter booth and cart screen fencing.

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.

Justification / Public Benefit: The facilities are in need of improvements prior to the U.S. Open held in June of 2008.

Schedule: Project is complete and will be capitalized and closed.

Operating Budget Impact: None.

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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TORREY PINES GOLF CO	700045	84,280	0	0	0	0	0	0	0	0	0	0	84,280
Total		84,280	0	0	0	0	0	0	0	0	0	0	84,280

Park & Recreation
Golf Courses

Torrey Pines Golf Course / AEA00001

Council District: 1	Community Plan: Mission Bay Park
Project Status: Released	Contact Information: Darvishi, Ali
Duration: 2010 - 2020	619-533-5328
Improv Type: Betterment	adarvishi@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.

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.

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

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 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GENERAL FUND	100000	814	(814)	0	0	0	0	0	0	0	0	0	0
TORREY PINES GOLF CO	700045	304,399	65,601	300,000	0	0	0	0	0	0	0	0	670,000
Total		305,213	64,787	300,000	0	0	0	0	0	0	0	0	670,000

Park & Recreation

Golf Courses

Torrey Pines Golf Course Clubhouse Maintenance / S00630

Council District: 1	Community Plan: North University City
Project Status: Released	Contact Information: Darvishi, Ali
Duration: 2007 - 2012	619-533-5328
Improv Type: Betterment	adarvishi@sandiego.gov

Description: This project provides for improvements to the building exterior, decking areas, walkways and landscaping, of the clubhouse.

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.

Justification / Public Benefit: The clubhouse is in need of maintenance prior to the U.S. Open being held in June of 2008.

Schedule: Construction began in Fiscal Year 2007 and was completed in Fiscal Year 2008.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TORREY PINES GOLF CO	700045	475,105	174,895	0	0	0	0	0	0	0	0	0	650,000
Total		475,105	174,895	0	0	0	0	0	0	0	0	0	650,000

Park & Recreation

Golf Courses

Torrey Pines Golf Course Irrigate & Fence Upgrades / S01065

Council District: 1	Community Plan: North University City
Project Status: Released	Contact Information: Darvishi, Ali
Duration: 2008 - 2012	619-533-5328
Improv Type: Betterment	adarvishi@sandiego.gov

Description: This project provides for improvements to the existing irrigation system and the perimeter fence at the maintenance area and along Torrey Pines Golf Course.

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.

Justification / Public Benefit: Irrigation improvements with advanced irrigation replacement heads and improved irrigation timing field computers will provide better watering coverage, improved efficiency and irrigation reliability.

Schedule: Design and construction are scheduled to begin in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TORREY PINES GOLF CO	700045	7,840	242,160	0	0	0	0	0	0	0	0	0	250,000
Total		7,840	242,160	0	0	0	0	0	0	0	0	0	250,000

Park & Recreation

Golf Courses

Torrey Pines Golf Course-Reconstruction 18 Holes / S01082

Council District: 1	Community Plan: North University City
Project Status: Released	Contact Information: Darvishi, Ali
Duration: 2003 - 2020	619-533-5328
Improv Type: New	adarvishi@sandiego.gov

Description: This project provides for course improvements at the Torrey Pines Municipal Golf Course (North Course), which includes construction of a new wash rack facility and a sand storage bin.

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.

Justification / Public Benefit: This project provides needed reconstruction and improvements of an 18-hole golf course.

Schedule: Design and construction of the wash rack facility and sand storage bin were completed in Fiscal Year 2008. Construction of course improvements began in Fiscal Year 2009, and will continue through Fiscal Year 2011.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TORREY PINES GOLF CO	700045	872,727	1,324,959	0	0	0	0	0	0	0	0	0	2,197,686
Total		872,727	1,324,959	0	0	0	0	0	0	0	0	0	2,197,686

Park & Recreation

Golf Courses

Torrey Pines N & S Course Restroom Replacement / S00749

Council District: 1	Community Plan: North University City
Project Status: Released	Contact Information: Darvishi, Ali
Duration: 2002 - 2011	619-533-5328
Improv Type: Replacement	adarvishi@sandiego.gov

Description: This project provides for demolition of the existing restroom adjacent to the sixth hole on the North Course, and the existing restrooms immediately north of and between the fifth and second holes on the South Course. They will be replaced with new, modern restrooms.

Relationship to General and Community Plans: This project is consistent with the Torrey Pines Golf Course Master Plan, and it is in conformance with the City's General Plan.

Justification / Public Benefit: Existing facilities are in need of replacement due to ongoing costly repairs.

Schedule: Design was completed in Fiscal Year 2003. Construction began in Fiscal Year 2003 and was completed in Fiscal Year 2004.

Operating Budget Impact: None.

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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TORREY PINES GOLF CO	700045	422,658	327,342	0	0	0	0	0	0	0	0	0	750,000
Total		422,658	327,342	0	0	0	0	0	0	0	0	0	750,000

Park & Recreation

Golf Courses

Torrey Pines North and South Course Golf Paths / S10045

Council District: 1	Community Plan: North University City
Project Status: Created	Contact Information: Darvishi, Ali
Duration: 2010 - 2020	619-533-5328
Improv Type: New	adarvishi@sandiego.gov

Description: This project provides for the replacement of damaged portions of the existing cart paths within Torrey Pines Golf Course. This project also provides for construction of the missing paths and reconstruction of portions of the paths that are too narrow for motorized carts.

Operating Budget Impact: None.

Justification / Public Benefit: The original cart paths were constructed decades ago for use by manual golf carts. Today's golf courses including Torrey Pines Golf Course use motorized golf carts which are wider and heavier than their original counterparts. As a result of years of use, some portions of the existing cart paths within Torrey Pines Golf Course are cracked, severely worn out and otherwise damaged beyond repair. This project will remove and reconstruct the damaged portions of the cart paths. In addition, some portions of the existing cart paths are too narrow and need to be widened to accommodate today's golf carts. This project is needed to address these areas.

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 construction began in Fiscal Year 2010 and will continue through Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TORREY PINES GOLF CO	700045	0	800,000	0	0	0	0	0	0	0	0	0	800,000
Total			800,000	0	0	0	0	0	0	0	0	0	800,000

Park & Recreation

Golf Courses

Torrey Pines S Golf Course Restroom Improvements / S00627

Council District: 1	Community Plan: North University City
Project Status: Released	Contact Information: Darvishi, Ali
Duration: 2008 - 2010	619-533-5328
Improv Type: Replacement	adarvishi@sandiego.gov

Description: This project provides for restroom improvements for the Torrey Pines South Golf Course.

Relationship to General and Community Plans: The project implements the recommendations found in the University Community Plan, and is in conformance with with City's General Plan.

Justification / Public Benefit: This project provides needed reconstruction and improvements to existing restrooms.

Schedule: Design began and was completed in Fiscal Year 2008. Construction began in Fiscal Year 2009 and was completed in Fiscal Year 2010.

Operating Budget Impact: None.

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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TORREY PINES GOLF CO	700045	178,934	(906)	0	0	0	0	0	0	0	0	0	178,028
Total		178,934	(906)	0	0	0	0	0	0	0	0	0	178,028

Park & Recreation
Parks - Community

Black Mountain Ranch Community Park / S00639

Council District: 1	Community Plan: Black Mountain Ranch, Torrey Highlands
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 2003 - 2010	619-533-5139
Improv Type: Betterment	koliver@sandiego.gov

Description: This project provides for the acquisition, design and construction of a 30 useable-acre community park serving the Black Mountain Ranch and Torrey Highlands communities. Phase I includes the construction of 13 acres, including the athletic fields and a parking lot. Phase II will complete the remaining 17 acres and its associated amenities. The project costs are dependent upon all developments within the Black Mountain Ranch and Torrey Highlands communities providing their fair share toward the costs of the park.

Relationship to General and Community Plans: This project is consistent with the Black Mountain Ranch and Torrey Highlands Subarea (Community) Plans and is in conformance with the City's General Plan.

Schedule: Phase I construction was completed in Fiscal Year 2006. Phase II of this project is scheduled to begin in Fiscal Year 2011.

Justification / Public Benefit: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's General Plan and provide additional park acreage in a community that is deficient of park land. The community park will provide for additional recreational opportunities to the community.

Summary of Project Changes: The project cost and schedule have been updated to reflect the most recent cost information available, including a \$200,000 increase in the total estimated project cost for the addition of a traffic signal.

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 current cost estimate of \$275,000 - \$325,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011								Unidentified Funding	Project Total	
				FY 2011	Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY			
BLACK MOUNTAIN RANCH	400091	8,264,527	145,698	0	11,885,216	0	0	0	0	0	0	0	0	20,295,441
TORREY HIGHLANDS	400094	8,264,527	350,000	0	0	0	0	0	0	0	0	0	0	8,614,527
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	200,000	0	200,000
Total		16,529,054	495,698	0	11,885,216	0	0	0	0	0	0	200,000	0	29,109,968

Operating Budget Impact

Department	Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Park & Recreation - GENERAL FUND	FTEs	0.00	2.50	2.50	2.50	2.50
	Total Impact	0	134,536	278,869	284,265	290,182

Park & Recreation

Parks - Community

Canyonside Community Park / S00637

Council District: 1	Community Plan: Rancho Penasquitos
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 2001 - 2014	619-533-5139
Improv Type: New	koliver@sandiego.gov

Description: This project provides for upgrading existing lighting at Canyonside Community Park Sportsfield no. 1.

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.

Justification / Public Benefit: Additional lighting is needed to upgrade the lighting levels at Canyonside Community Park Sportsfield no. 1.

Schedule: Design was completed in Fiscal Year 2002. Construction was completed Fiscal Year 2003.

Operating Budget Impact: None.

Summary of Project Changes: This project was completed in Fiscal Year 2003. This project will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
BLK MTN RANCH DEV AG	400245	77,314	0	0	0	0	0	0	0	0	0	0	77,314
PENASQUITOS EAST-PK	400106	77,314	0	0	0	0	0	0	0	0	0	0	77,314
PUBLIC/PRIVATE PARTN	200376	77,314	0	0	0	0	0	0	0	0	0	0	77,314
Total		231,941	0	0	0	0	0	0	0	0	0	0	231,941

Park & Recreation
Parks - Community

Canyonside Community Park / S00768

Council District: 1	Community Plan: Rancho Penasquitos
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 2008 - 2014	619-533-5139
Improv Type: Betterment	koliver@sandiego.gov

Description: This project provides for the conversion of existing, outdated, luminaries to energy efficient luminaries at Canyonside Community Park Sports fields 6 through 9.

Relationship to General and Community Plans: The project is consistent with the Canyonside Community Park General Development Plan, the Rancho Penasquitos Community Plan and is in conformance with the City's General Plan.

Justification / Public Benefit: Upgrading light levels to current safety standards would provide for better lumination of the sportsfields for recreational users.

Schedule: Construction began in Fiscal Year 2008 and will be completed in Fiscal Year 2011.

Operating Budget Impact: None.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
BLK MTN RANCH DEV AG	400245	140,000	0	0	0	0	0	0	0	0	0	0	140,000
PENASQUITOS EAST-PK	400106	111,419	93,581	0	0	0	0	0	0	0	0	0	205,000
Total		251,419	93,581	0	0	0	0	0	0	0	0	0	345,000

Park & Recreation

Parks - Community

Carmel Valley Community Park South-Neighborhood8A / S00750

Council District: 1	Community Plan: Carmel Valley, Torrey Hills (Sorrento Hills)
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 1991 - 2011	619-533-5139
Improv Type: New	koliver@sandiego.gov

Description: This project provides for developing a 15 useable acre community park in the Torrey Hills and Carmel Valley Neighborhoods south of State Route 56, located in Carmel Valley Neighborhood 8A.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Neighborhood 8A Precise Plan, the Carmel Valley and Torrey Hills Community Plans, and is in conformance with the City's General Plan.

Justification / Public Benefit: This project will contribute to satisfying the population-based park acreage requirements of the City's General Plan.

Schedule: Design was completed in Fiscal Year 2007. Construction began in Fiscal Year 2008 and was completed in Fiscal Year 2010.

Operating Budget Impact: Operation and maintenance funding for this facility was partially added in the previous year. An additional \$118,000 is required to annualize costs for full-year funding.

Summary of Project Changes: The project cost and schedule have been updated to reflect the most recent Carmel Valley and Torrey Hills Public Facilities Financing Plans, including a \$204,983 increase in total estimated project cost.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CARMEL VALLEY SOUTH	400087	7,346,967	613,278	0	0	0	0	0	0	0	0	0	7,960,245
TORREY HILLS PARK DE	400108	11,000	0	0	0	0	0	0	0	0	0	0	11,000
TORREY RESERVE GATEW	400199	2,006,596	0	0	0	0	0	0	0	0	0	0	2,006,596
Total		9,364,563	613,278	0	0	0	0	0	0	0	0	0	9,977,841

Operating Budget Impact

Department	Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Park & Recreation - GENERAL FUND	FTEs	0.71	0.71	0.71	0.71	0.71
	Total Impact	117,298	118,829	120,510	120,510	120,512

Park & Recreation
Parks - Community

Carmel Valley Community Park South-Rec Bldg/OcnAir / S00635

Council District: 1	Community Plan: Carmel Valley, Torrey Hills (Sorrento Hills)
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 2005 - 2011	619-533-5139
Improv Type: Replacement	koliver@sandiego.gov

Description: This project provides for a 16,347 square foot recreation building to serve the Torrey Hills and Carmel Valley Neighborhoods south of State Route 56, located in Carmel Valley Community Park South Neighborhood 8A.

Relationship to General and Community Plans: This project is consistent with the Torrey Hills Community Plan, the Carmel Valley Neighborhood 8A Precise Plan, and is in conformance with the City's General Plan.

Justification / Public Benefit: This project will contribute to satisfying the population-based park acreage requirements of the City's General Plan.

Schedule: Design was completed in Fiscal Year 2007. Construction began in Fiscal Year 2008 and was completed in Fiscal Year 2010.

Operating Budget Impact: Operation and maintenance funding for this facility was partially added in the previous year. An additional \$20,000 is required to annualize costs for full-year funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CARMEL VALLEY SOUTH	400087	4,511,332	488,668	0	0	0	0	0	0	0	0	0	5,000,000
GENERAL FUND	100000	4,189	(4,189)	0	0	0	0	0	0	0	0	0	0
TORREY HILLS DEV AGM	400209	631,033	0	0	0	0	0	0	0	0	0	0	631,033
TORREY HILLS PARK DE	400108	15,967	0	0	0	0	0	0	0	0	0	0	15,967
TORREY RESERVE GATEW	400199	153,000	0	0	0	0	0	0	0	0	0	0	153,000
Total		5,315,520	484,480	0	0	0	0	0	0	0	0	0	5,800,000

Operating Budget Impact

Department	Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Park & Recreation - GENERAL FUND	FTEs	0.25	0.25	0.25	0.25	0.25
	Total Impact	19,289	20,166	20,982	20,982	20,982

Park & Recreation
Parks - Community

Encanto Community Park Concession Expansion / S01056

Council District: 4	Community Plan: Southeastern San Diego
Project Status: Released	Contact Information: Sharpe, Deborah
Duration: 2009 - 2013	619-525-8261
Improv Type: Expansion	dsharpe@sandiego.gov

Description: This project provides for the design and construction of the expansion of the existing concession stand at Verna Quinn Fields and all associated accessibility and drainage improvements required to comply with all State and federal accessibility guidelines and City standards.

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

Justification / Public Benefit: This project provides for required Americans with Disabilities Act (ADA) upgrades to an existing facility.

Schedule: Design and construction will be scheduled when additional funding is identified.

Operating Budget Impact: This facility will require an on-going operational budget for non-personnel expenses. The current cost estimate of \$5,000 is based upon the Park and Recreation Department's estimated cost to maintain various landscaped areas and facilities. Operational costs for the project will be revised as the project is refined and all amenities and unique site characteristics are considered.

Summary of Project Changes: It is anticipated that this project will receive \$40,000 in grant funding in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
FEDERAL GRANT	9600	0	0	0	40,000	0	0	0	0	0	0	0	40,000
GRANT FUND-FEDERAL	600000	4,191	31,700	0	0	0	0	0	0	0	0	0	35,891
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	149,108	149,108
Total		4,191	31,700	0	40,000	0	0	0	0	0	0	149,108	224,999

Operating Budget Impact

Department	Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Park & Recreation - GENERAL	FTEs	0.00	0.00	0.00	0.00	0.00
FUND	Total Impact	0	5,000	5,000	5,000	5,000

Park & Recreation

Parks - Community

Hilltop Community Park Development Phase 1 / S00634

Council District: 1	Community Plan: Rancho Penasquitos
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 1987 - 2010	619-533-5139
Improv Type: Betterment	koliver@sandiego.gov

Description: This project provides for the development of a community park in Rancho Penasquitos on approximately 34 acres, of which approximately 14 are useable-acres. Phase I comprised approximately 12 acres of improvements including a recreation building, basketball courts, open play areas, picnic areas, a comfort station, and utilities. Phase II will provide for the development of the remaining two acres and will potentially include additional parking, children's play area, open grass area, irrigation system, picnic area, security lighting, concrete walkways, and shade structures. Phase III will include a soccer and roller hockey arena.

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: Phase I construction of Hilltop Community Park is complete. Construction of Phase II began in Fiscal Year 2008 and was completed in Fiscal Year 2009. Phase III construction will be scheduled when funding becomes available.

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

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 current cost estimate is not available. Operational costs for the project will be revised as the project is refined.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-STATE	600001	600,000	0	0	0	0	0	0	0	0	0	0	600,000
PENASQUITOS EAST TRU	400192	610,946	250,440	0	0	0	0	0	0	0	0	0	861,386
RANCHO PENASQUITOS F	400083	274,541	0	450,614	0	0	0	0	0	0	0	0	725,155
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	450,614	450,614
Total		1,485,487	250,440	450,614	0	0	0	0	0	0	0	450,614	2,637,155

Park & Recreation

Parks - Community

Lake Murray Community Park Play Area Expansion / S11018

Council District: 7	Community Plan: Navajo
Project Status: Created	Contact Information: Sharpe, Deborah
Duration: 2011 - 2015	619-525-8261
Improv Type: New	dsharpe@sandiego.gov

Description: This project provides for American with Disabilities Act (ADA) upgrades and expansion of the children's play area and path of travel within the park. The project will include universal design and ramp concepts in compliance with State and federal safety and accessibility guidelines.

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.

Justification / Public Benefit: This project is needed to upgrade existing site improvements and play area facilities to meet current State and federal safety and accessibility regulations.

Schedule: Design and Construction will be phased and scheduled as additional funding is identified.

Summary of Project Changes: This is a newly published project for Fiscal Year 2011.

Operating Budget Impact: Operational costs will not change for the proposed improvements which replace existing facilities; however, any expansion of the facilities will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, operational costs for the project will be revised as the project is refined.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
NAVAJO URBAN COMM	400116	0	0	62,000	0	0	0	0	0	0	0	0	62,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	1,088,000	1,088,000
Total			0	62,000	0	0	0	0	0	0	0	1,088,000	1,150,000

Park & Recreation

Parks - Community

MLK Jr Community Park Rec Center Roof Repair / S00765

Council District: 4	Community Plan: Southeastern San Diego
Project Status: Released	Contact Information: Mahmalji, Samir
Duration: 2007 - 2009	619-533-5301
Improv Type: Replacement	smahmalji@sandiego.gov

Description: This project provides for the replacement of approximately 11,000 square feet of asphalt concrete shingle roof at the Martin Luther King Junior Community Park Recreation Center.

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

Justification / Public Benefit: This project provides for the necessary roof replacement to prevent further water damage, during inclement weather.

Schedule: This project was completed in Fiscal Year 2010.

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

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
ANTENNA LEASE REVENUE	200324	43,172	2,156	0	0	0	0	0	0	0	0	0	45,328
CONTRIBUTIONS FROM 1	400265	30,213	0	0	0	0	0	0	0	0	0	0	30,213
GRANT FUND-STATE	600001	104,787	0	0	0	0	0	0	0	0	0	0	104,787
Total		178,172	2,156	0	0	0	0	0	0	0	0	0	180,328

Park & Recreation
Parks - Community

MLK Jr Play Area Upgrade / S00771

Council District: 4	Community Plan: Southeastern San Diego
Project Status: Released	Contact Information: Mahmalji, Samir
Duration: 2008 - 2012	619-533-5301
Improv Type: Replacement	smahmalji@sandiego.gov

Description: This project provides for upgrades of the play ground area and access walkway at Martin Luther King Jr. Community Park to comply with State and federal safety and accessibility guidelines.

Schedule: Design was completed in Fiscal Year 2009. Construction will begin in Fiscal Year 2010, and is expected to be complete in Fiscal Year 2011.

Justification / Public Benefit: This project will provide a play area which is fully compliant with current State safety regulations and State and federal accessibility guidelines.

Summary of Project Changes: This project was established by Council Resolution R-302747 on June 27, 2007 with an initial budget of \$500,000. Capital Outlay funding in the amount of \$104,000 was added to this project in Fiscal Year 2010.

Operating Budget Impact: None.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CAPITAL OUTLAY-MISC	400002	139,000	0	0	0	0	0	0	0	0	0	0	139,000
S.E. SAN DIEGO URBAN	400120	476,757	23,243	0	0	0	0	0	0	0	0	0	500,000
Total		615,757	23,243	0	0	0	0	0	0	0	0	0	639,000

Park & Recreation
Parks - Community

McAuliffe Community Park Development Phase 2 / S00664

Council District: 5	Community Plan: Mira Mesa
Project Status: Released	Contact Information: Sharpe, Deborah
Duration: 2000 - 2010	619-525-8261
Improv Type: New	dsharpe@sandiego.gov

Description: This project provides for design and construction of park improvements at McAuliffe Community Park, located at the west end of Winterwood Lane in the Mira Mesa Community Plan area, formerly known as Winterwood Lane Community Park. Due to environmental constraints, this site will not provide adequate acreage to support community park activities. Approximately 12 of the total 25 undeveloped acres will be conveyed to the School District as a vernal pool habitat mitigation site in exchange for approximately 6 usable acres of School District-owned property adjacent to Salk Elementary School and Maddox Neighborhood park for the development of park and joint use facilities. The recreational uses and design of any remaining developable acres (approximately 7.5 acres) on the McAuliffe park site will be determined through the community input process. Park improvements could include an open turf area, children's play area, scenic overlook, walkways, off-leash dog area, comfort station, security lighting and landscaping.

Justification / Public Benefit: 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 of subdivisions within a 1½ mile radius from the park.

Operating Budget Impact: None.

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: Completion of design has been delayed due to environmental constraints. Conveyance of the mitigation site to the School District is scheduled to occur in Fiscal Year 2012. Design and construction of the remaining usable park acreage will be scheduled as funding becomes available.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MIRA MESA - FBA	400085	241,840	3,155,847	0	0	0	0	1,075,749	0	0	0	0	4,473,436
Total		241,840	3,155,847	0	0	0	0	1,075,749	0	0	0	0	4,473,436

Park & Recreation

Parks - Community

Memorial Skateboard Park / S00647

Council District: 8	Community Plan: Southeastern San Diego
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 2002 - 2014	619-533-5139
Improv Type: Replacement	koliver@sandiego.gov

Description: This project will provide an in-ground concrete skate park in the vicinity of Memorial Community Park.

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

Justification / Public Benefit: This project will provide additional recreational opportunity for the community.

Schedule: This project is complete.

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

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CONTRIBUTIONS FROM 1	400265	289,052	0	0	0	0	0	0	0	0	0	0	289,052
EDCD COMMUNITY FUND	700042	254,000	0	0	0	0	0	0	0	0	0	0	254,000
HISTORICAL FUND	X999	545,000	0	0	0	0	0	0	0	0	0	0	545,000
PK/REC BLDG PERMIT F	400076	30,000	0	0	0	0	0	0	0	0	0	0	30,000
S.E. SAN DIEGO URBAN	400120	116,355	23,645	0	0	0	0	0	0	0	0	0	140,000
Total		1,234,408	23,645	0	0	0	0	0	0	0	0	0	1,258,052

Park & Recreation

Parks - Community

Mira Mesa Community Park 3 (Hourglass) Development / S01003

Council District: 5	Community Plan: Mira Mesa
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 1997 - 2013	619-533-5139
Improv Type: Betterment	koliver@sandiego.gov

Description: This project provides for a joint use field house including a gymnasium, shower locker facilities, multi-purpose rooms, and meeting rooms at Hourglass Field Community Park.

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.

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

Schedule: Field house construction began in Fiscal Year 2007 and was completed in Fiscal Year 2010.

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

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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MIRA MESA - FBA	400085	4,447,978	(778,477)	0	0	0	0	0	0	0	0	0	3,669,501
Total		4,447,978	(778,477)	0	0	0	0	0	0	0	0	0	3,669,501

Park & Recreation
Parks - Community

Nobel Athletic Area Development / S00663

Council District: 1	Community Plan: North University City
Project Status: Released	Contact Information: Meinhardt, Cynthia
Duration: 1999 - 2011	619-533-5259
Improv Type: Replacement	cmeinhardt@sandiego.gov

Description: This project provides for developing approximately 24 additional acres of this community park located in the vicinity of the easterly extension of Nobel Drive and Interstate 805. Improvements will include sports fields, comfort station, 10,300 square-foot recreation center, play area, off-leash dog area, parking and passive areas.

Justification / Public Benefit: 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 Park and Recreation budget.

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

Schedule: Park design began in Fiscal Year 1999. A pilot program Focus Group developed a General Development Plan (GDP) in Fiscal Year 2002. Design was completed in Fiscal Year 2004. Construction of the park, recreation center and library began in Fiscal Year 2005 and was completed in Fiscal Year 2008.

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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
NORTH UNIVERSITY CIT	400080	12,738,897	235,609	0	0	0	0	0	0	0	0	0	12,974,506
Total		12,738,897	235,609	0	0	0	0	0	0	0	0	0	12,974,506

Park & Recreation

Parks - Community

Normal Heights Community Park Development / S00662

Council District: 3	Community Plan: Normal Heights (Mid-City)
Project Status: Released	Contact Information: Mahmalji, Samir
Duration: 2004 - 2014	619-533-5301
Improv Type: Betterment	smahmalji@sandiego.gov

Description: This project provides for the development of an approximately five acre park at 39th Street and Ward Canyon. Park amenities included in Phase I will be an open turf play area, children's play area, picnic and seating facilities, and a basketball court. Phase II provides for a comfort station and the purchase of additional land adjacent to the park. Future phases will include the development of approximately two acres of City owned property and a community center.

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

Schedule: Phase I construction was completed in Fiscal Year 2003. Phase II design began in Fiscal Year 2007 and construction was completed in Fiscal Year 2008. This project is complete.

Justification / Public Benefit: This project will provide the community with additional recreational opportunities as well as enhance the visual quality in an area that is park deficient.

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

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MID-CITY - PARK DEV	400109	12,354	179,927	0	0	0	0	0	0	0	0	0	192,281
Total		12,354	179,927	0	0	0	0	0	0	0	0	0	192,281

Park & Recreation
Parks - Community

North Park Community Park Miscellaneous Improvement / S01005

Council District: 3	Community Plan: Greater North Park
Project Status: Released	Contact Information: Kelleher, Barry
Duration: 2005 - 2013	619-533-5219
Improv Type: Betterment	bkelleher@sanDiego.gov

Description: This project provides for paving hard court areas, fencing, tot lot, comfort station, Americans with Disabilities Act (ADA) Improvements, security lighting, landscaping, and other typical park amenities.

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

Justification / Public Benefit: This project provides for additional recreational facilities in an area deficient in parkland per City standards.

Schedule: This project is complete.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$7,200 is based upon the Park and Recreation Department's estimated cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined and all amenities and unique site characteristics are considered.

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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PARK NORTH-EAST - PA	400110	33,194	256	0	0	0	0	0	0	0	0	0	33,450
Total		33,194	256	0	0	0	0	0	0	0	0	0	33,450

Operating Budget Impact

Department	Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
	Total Impact	0	0	0	0	7,200

Park & Recreation

Parks - Community

Ocean View Hills Community Park Acquisition / S00649

Council District: 8	Community Plan: Otay Mesa
Project Status: Released	Contact Information: Mahmalji, Samir
Duration: 2003 - 2013	619-533-5301
Improv Type: Betterment	smahmalji@sandiego.gov

Description: This project provides for the acquisition, design and construction of the Pacific Breezes Community Park. This park will be 15 acres with an additional 5 acres of joint-use with the adjacent Ocean View Hills Elementary School. Amenities may include tennis courts, lighted ballfields, a comfort station, a children's play area, and other improvements. A recreation center and pool complex are also scheduled to be developed at this site as separate future projects.

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

Schedule: Preliminary design was completed in Fiscal Year 2007. Final design and construction began in Fiscal Year 2008 and is dependent upon the actual rate of development within the residential community. However, construction has been delayed due to pending property acquisition and a reimbursement agreement.

Justification / Public Benefit: This project will provide the community with additional recreational opportunities and will enhance the visual quality of the area.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

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 current cost estimate of \$160,000 is based upon the Park and Recreation Department's current cost to maintain various open space areas. Operational costs for the project will be revised as the project is refined.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
OTAY MESA-WEST (FROM	400093	4,909,268	6,860,732	0	0	0	0	0	0	0	0	0	11,770,000
Total		4,909,268	6,860,732	0	0	0	0	0	0	0	0	0	11,770,000

Operating Budget Impact

Department	Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	1.05	1.05	1.05
	Total Impact	0	0	56,505	160,847	163,115

Park & Recreation

Parks - Community

Pacific Beach Community Park Requirement / S00668

Council District: 2	Community Plan: Pacific Beach
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 2005 - 2014	619-533-5139
Improv Type: Replacement	koliver@sandiego.gov

Description: This project provides for additional improvements at the Pacific Beach Recreation Center. Phase I improvements, now complete, included upgrades to the restrooms, drinking fountains, doors, hardware, and entrance ramps. Phase II improvements include accessibility upgrades throughout the park.

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

Justification / Public Benefit: This project will provide upgrades in compliance with current State safety regulations and State and federal accessibility requirements.

Schedule: Phase I and II of this project are complete.

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

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PACIFIC BEACH URBAN	400117	84,653	0	0	0	0	0	0	0	0	0	0	84,653
Total		84,653	0	0	0	0	0	0	0	0	0	0	84,653

Park & Recreation

Parks - Community

Paradise Hills Community Park Picnic Shelter / S10023

Council District: 4	Community Plan: Skyline - Paradise Hills
Project Status: Released	Contact Information: Mahmalji, Samir
Duration: 2010 - 2012	619-533-5301
Improv Type: New	smahmalji@sandiego.gov

Description: This project provides for a new picnic shelter near the skate park within Paradise Hills Community Park. The Americans with Disabilities Act (ADA) accessible path of travel from the existing parking lot to the new picnic shelter will also be upgraded.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills community plan and is consistent with the City's General Plan.

Justification / Public Benefit: The picnic shelter was identified by the community as an amenity they wanted to add to the park by utilizing the telecom site access fee funds when additional funds were available to supplement the telecom site access fee fund.

Schedule: Design will begin in Fiscal Year 2010 and construction should be complete in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
ANTENNA LEASE REVENU	200324	25,406	17,594	0	0	0	0	0	0	0	0	0	43,000
CAPITAL OUTLAY-MISC	400002	0	10,000	0	0	0	0	0	0	0	0	0	10,000
PLANNING & DEVEL REV	700036	50	(50)	0	0	0	0	0	0	0	0	0	0
SKYLINE/PARADISE URB	400119	0	50,000	0	0	0	0	0	0	0	0	0	50,000
Total		25,456	77,544	0	0	0	0	0	0	0	0	0	103,000

Park & Recreation
Parks - Community

Pioneer Park and Comfort Station / S10125

Council District: 2	Community Plan: Uptown
Project Status: Created	Contact Information: Oliver, Kevin
Duration: 2010 - 2012	619-533-3159
Improv Type: Betterment	koliver@sandiego.gov

Description: This project provides the needed accessible upgrades to the path of travel within the park, upgrades for the comfort station and the parking lot as well as any other required work to ensure accessibility under the Americans with Disabilities Act (ADA).

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.

Justification / Public Benefit: These improvements are necessary to provide ADA accessibility to path of travel within the park, comfort station and the parking lot which does not meet all of the current ADA requirements.

Schedule: Design is scheduled to begin in Fiscal Year 2010 and to be completed in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2011 and to be completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	0	253,500	0	0	0	0	0	0	0	0	0	253,500
Total			253,500	0	0	0	0	0	0	0	0	0	253,500

Park & Recreation
Parks - Community

Rancho Bernardo Community Park-Sports Field Lights / S11012

Council District: 5	Community Plan: Rancho Bernardo
Project Status: Created	Contact Information: Sharpe, Deborah
Duration: 2011 - 2014	619-525-8261
Improv Type: New	dsharpe@sandiego.gov

Description: This project provides for the design and construction of lighting systems for sports fields #5 and #6 at the Rancho Bernardo Community Park.

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

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

Schedule: Design is scheduled to begin in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2012.

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 current cost estimate of \$7,500 is based upon the Park and Recreation Department's current cost to maintain sports field lighting in various parks.

Summary of Project Changes: This is a newly published project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
RANCHO BERNARDO-FAC	400099	0	0	700,000	0	0	0	0	0	0	0	0	700,000
Total				700,000	0	0	0	0	0	0	0	0	700,000

Operating Budget Impact

Department	Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
	Total Impact	0	0	0	7,500	7,500

Park & Recreation

Parks - Community

Serra Mesa Community Park / S00669

Council District: 6	Community Plan: Serra Mesa
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 2002 - 2011	619-533-5139
Improv Type: Replacement	koliver@sandiego.gov

Description: This project provides for the upgrade and replacement of playground equipment in two play 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.

Justification / Public Benefit: This project will provide play areas that comply fully with new State safety regulations and State and federal accessibility requirements.

Schedule: Construction was completed in Fiscal Year 2005.

Operating Budget Impact: None.

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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CONTRIBUTIONS FROM 1	400265	136,325	0	0	0	0	0	0	0	0	0	0	136,325
HISTORICAL FUND	X999	366,575	0	0	0	0	0	0	0	0	0	0	366,575
SERRA MESA - MAJOR D	400035	21,868	3,132	0	0	0	0	0	0	0	0	0	25,000
Total		524,768	3,132	0	0	0	0	0	0	0	0	0	527,900

Park & Recreation
Parks - Community

Tierrasanta Community Park Sports Field Lighting / S11011

Council District: 7	Community Plan: Tierrasanta
Project Status: Created	Contact Information: Sharpe, Deborah
Duration: 2011 - 2014	619-525-8261
Improv Type: New	dsharpe@sandiego.gov

Description: This project provides for the design and construction of a lighting system for the multi-purpose sports fields at the Tierrasanta Community Park.

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

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

Schedule: Design is scheduled to begin in Fiscal Year 2011. Construction will be phased as funding is identified.

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 current cost estimate of \$7,500 is based upon the Park and Recreation Department's current cost to maintain sports field lighting in various parks. Operational costs for the project will be revised as the project is refined. This park is maintained by the Tierrasanta Maintenance Assessment District with a standard contribution from the General Fund based on useable park acreage.

Summary of Project Changes: This is a newly published project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TIERRASANTA - DIF	400098	0	0	150,000	0	0	0	0	0	0	0	0	150,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	150,000	150,000
Total			0	150,000	0	0	0	0	0	0	0	150,000	300,000

Operating Budget Impact

Department	Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
	Total Impact	0	0	0	7,500	7,500

Park & Recreation

Parks - Mini Parks

Carmel Grove Mini Park Play Area Upgrade / S00659

Council District: 1	Community Plan: Carmel Valley
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 2005 - 2013	619-533-5139
Improv Type: Betterment	koliver@sandiego.gov

Description: This project provides for the upgrade and replacement of playground equipment at the Carmel Grove Mini-Park.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Neighborhood 1 Precise Plan, the Carmel Valley Community Plan, and is in conformance with the City's General Plan.

Justification / Public Benefit: This project is needed to upgrade existing site improvements of play area facilities to meet current State and federal safety and accessibility regulations.

Schedule: Design is complete. Construction is scheduled to begin in Fiscal Year 2011.

Operating Budget Impact: None.

Summary of Project Changes: The total project cost has increased by \$52,858 due to the availability of funding, which is reflected in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CARMEL VALLEY CONSOL	400088	9,101	411,743	52,858	0	0	0	0	0	0	0	0	473,702
CARMEL VALLEY NORTH-	400081	7,156	0	0	0	0	0	0	0	0	0	0	7,156
Total		16,257	411,743	52,858	0	0	0	0	0	0	0	0	480,858

Park & Recreation

Parks - Mini Parks

City Heights Square Mini-Park / S01070

Council District: 3	Community Plan: City Heights (Mid-City)
Project Status: Released	Contact Information: Kuzminsky, Larry
Duration: 2009 - 2013	619-533-3065
Improv Type: Betterment	lkuzminsky@sandiego.gov

Description: This project provides for the design and construction of an approximately 5,348 SF (0.123 acre) public mini-park, in the City Heights area of the Mid City Community. Improvements may include amenities such as seating, walkways, picnic areas, landscaping, irrigation, and security lighting.

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.

Justification / Public Benefit: 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.

Schedule: Project design began in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2011. Construction is scheduled for Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: No operating impact is expected at this time.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CH RDA CONTRIB TO CI	200600	100,790	630,710	0	0	0	0	0	0	0	0	0	731,500
Total		100,790	630,710	0	0	0	0	0	0	0	0	0	731,500

Park & Recreation

Parks - Mini Parks

North Park Mini-Park and Streetscape Improvements / S10050

Council District: 3	Community Plan: Greater North Park
Project Status: Created	Contact Information: Sharpe, Deborah
Duration: 2010 - 2020	619-525-8261
Improv Type: New	dsharpe@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 public art, plaza areas, specialty/enhanced paving areas for performances and events, an amphitheater or audience seating area, a gazebo/shade structure, a water feature, unique site furniture, walkways, seat walls, security and decorative lighting, and landscape and irrigation. This project also provides for the design and construction of approximately 1,800 linear feet of streetscape which may include enhanced street/pedestrian paving and walkways, street trees with tree grates, landscaping, irrigation, unique street furniture including benches and trash receptacles, security and decorative lighting, pedestrian ramps, curbs and gutters.

Justification / Public Benefit: 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, thus contributing to satisfying population-based park requirements. The project will also create an urban park/plaza and streetscape system for the benefit of pedestrians, automobiles and community members.

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 current cost estimate to maintain the mini-park of \$5,700 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined. The streetscape improvements are anticipated to be maintained by the North Park Maintenance Assessment District.

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: Design is scheduled to begin in Fiscal Year 2011. Construction will be scheduled as funding becomes available.

Summary of Project Changes: City Council Resolutions 305366 and 305367 and Redevelopment Agency Resolution 04452, approved on November 12, 2009, authorized the Redevelopment Agency of the City of San Diego to contribute \$125,000 from the Project Area's tax increment funds and the appropriation of \$125,000 from the North Park East Park Fund. This funding is currently shown as anticipated.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
NP-REDEV CIP CONTRIB	200356	0	125,000	0	0	0	0	0	0	0	0	0	125,000
PARK NORTH-EAST - PA	400110	0	125,000	0	0	0	0	0	0	0	0	0	125,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	3,460,000	3,460,000
Total			250,000	0	0	0	0	0	0	0	0	3,460,000	3,710,000

Park & Recreation

Parks - Mini Parks

Olive Street Park Acquisition and Development / S10051

Council District: 2	Community Plan: Uptown
Project Status: Created	Contact Information: Sharpe, Deborah
Duration: 2010 - 2020	619-525-8261
Improv Type: New	dsharpe@sandiego.gov

Description: This project provides for the acquisition, design, and construction of approximately 0.36 acre 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. Improvements may include amenities, such as multi-purpose turf areas, a children's play area, seating, walkways, landscaping, and security lighting.

Justification / Public Benefit: 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 project's final design has not been approved; therefore the current cost estimate of \$5,000 is based upon the Park and Recreation Department's current cost to maintain various landscape areas. 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 Uptown Community Plan and is in conformance with the City's General Plan.

Schedule: Property acquisition began in Fiscal Year 2010. Design and construction will be scheduled when funding becomes available.

Summary of Project Changes: Additional funding in the amount of \$201,585 has been identified in State grant, Prop. 40 funding, which will be appropriated and expended pursuant to Council action for property acquisition in Fiscal Year 2010. This funding is currently shown as anticipated 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
STATE GRANT	9601	0	0	0	201,585	0	0	0	0	0	0	0	201,585
UPTOWN URBAN COMM	400121	1,223,927	776,073	0	0	0	0	0	0	0	0	0	2,000,000
Total		1,223,927	776,073	0	201,585	0	0	0	0	0	0	0	2,201,585

Park & Recreation

Parks - Mini Parks

West Lewis and Falcon Streets Mini-Park / S00757

Council District: 2	Community Plan: Uptown
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 2009 - 2012	619-533-5139
Improv Type: Betterment	koliver@sandiego.gov

Description: This project provides for design and construction of a 0.35 acre mini-park within the West Lewis and Falcon Streets rights-of-way. Amenities may include walkways, landscaping, seating areas, and public art.

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.

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

Schedule: Design began in Fiscal Year 2007 and was completed in Fiscal Year 2010. Construction is scheduled to begin in Fiscal Year 2011.

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 current annual cost estimate of \$4,300 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
UPTOWN URBAN COMM	400121	251,623	198,377	0	0	0	0	0	0	0	0	0	450,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	180,000	180,000
Total		251,623	198,377	0	0	0	0	0	0	0	0	180,000	630,000

Operating Budget Impact

Department	Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
	Total Impact	0	4,300	4,300	4,300	4,300

Park & Recreation

Parks - Mini Parks

West Maple Canyon Mini-Park / S00760

Council District: 3	Community Plan: Uptown
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 2009 - 2011	619-533-5139
Improv Type: Betterment	koliver@sandiego.gov

Description: This project provides for the design and construction of a 0.25 acre mini-park to be located within the dedicated portion of the Maple Canyon Open Space. Amenities may include walkways, landscaping, seating areas, and public art.

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.

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

Schedule: Design began in Fiscal Year 2007 and is still continuing. Construction will be scheduled when remaining funding is identified.

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 current cost estimate of \$3,100 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
UPTOWN URBAN COMM	400121	117,668	257,332	0	0	0	0	0	0	0	0	0	375,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	200,000	200,000
Total		117,668	257,332	0	0	0	0	0	0	0	0	200,000	575,000

Operating Budget Impact

Department	Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
	Total Impact	0	3,100	3,100	3,100	3,100

Park & Recreation

Parks - Mini Parks

Windwood II Mini Park Play Area Upgrades / S11017

Council District: 1	Community Plan: Carmel Valley
Project Status: Created	Contact Information: Sharpe, Deborah
Duration: 2011 - 2014	619-525-8261
Improv Type: Betterment	dsharpe@sanidiego.gov

Description: This project provides for Americans with Disabilities Act upgrades and improvements to the children's play area and path of travel within the park to comply with State and federal safety and accessibility guidelines. This project includes an accessible on-street parking space, curb ramp, site furniture, and accessible play area equipment and surfacing.

Justification / Public Benefit: This project is needed to upgrade existing site improvements and play area facilities to meet current federal and State safety and accessibility regulations.

Operating Budget Impact: None.

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

Schedule: Design is scheduled to begin in Fiscal Year 2011. Construction will be phased as funding is identified.

Summary of Project Changes: This is a newly published project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CARMEL VALLEY CONSOL	400088	0	0	480,858	0	0	0	0	0	0	0	0	480,858
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	42,917	42,917
Total			0	480,858	0	0	0	0	0	0	0	42,917	523,775

Park & Recreation

Parks - Miscellaneous Parks

252 Corridor Park Improvements Phase 2 / S01071

Council District: 8	Community Plan: Southeastern San Diego
Project Status: Released	Contact Information: Kuzminsky, Larry
Duration: 2009 - 2015	619-533-3065
Improv Type: Betterment	lkuzminsky@sandiego.gov

Description: This project provides for design and construction of an approximate 5.8 gross acre, 2.0 usable acre, neighborhood park in the Southcrest Neighborhood of the Southeastern Community Plan Area. Improvements may include picnic shelters, children's play area, hardcourts, walkways, fencing, amphitheater, open turf areas, security lighting, and site furnishings.

Justification / Public Benefit: This project provides for additional park land in an extremely park deficient area.

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 current cost estimate of \$25,000-\$50,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. 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 Southeastern Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2013 and is scheduled to be completed in Fiscal Year 2014.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
SC-RDA CONTRIB TO CI	200353	173,313	1,426,687	0	0	0	0	0	0	0	0	0	1,600,000
Total		173,313	1,426,687	0	0	0	0	0	0	0	0	0	1,600,000

Operating Budget Impact

Department	Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.46	0.46	0.46
	Total Impact	0	0	24,755	49,657	50,651

Park & Recreation

Parks - Miscellaneous Parks

Angier Elementary School Joint Use / S00762

Council District: 6	Community Plan: Serra Mesa
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 2009 - 2012	619-533-5139
Improv Type: Betterment	koliver@sandiego.gov

Description: This project provides for the design and construction of approximately 3.95 acres at Angier Elementary School for joint use facilities to supplement existing park acreage in the Serra Mesa Community. Improvements may include turfed multi-purpose sports fields, multi-purpose courts, walkways, landscaping, a comfort station, and accessibility upgrades.

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.

Justification / Public Benefit: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's General Plan in an area that is park deficient. The project will provide multi-purpose sports fields and associated infrastructure that will provide the community with safer park conditions.

Schedule: Design began in Fiscal Year 2009. Construction will be scheduled when adequate funding is identified.

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 current cost estimate of \$51,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PRIVATE & OTHERS CON	400264	169,160	1,560,840	0	0	0	0	0	0	0	0	0	1,730,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	500,000	500,000
Total		169,160	1,560,840	0	0	0	0	0	0	0	0	500,000	2,230,000

Operating Budget Impact

Department	Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Park & Recreation - GENERAL FUND	FTEs	0.48	0.48	0.48	0.48	0.48
	Total Impact	25,831	49,314	50,350	51,487	51,491

Park & Recreation

Parks - Miscellaneous Parks

Balboa Park Arcade / AGF00002

Council District: Citywide	Community Plan: Mission Bay Park
Project Status: Released	Contact Information: Wood, Carol
Duration: 2010 - 2020	619-525-8217
Improv Type: New	cwood@sandiego.gov

Description: This annual allocation provides for the reconstruction of historic structures in Balboa Park. Projects within this annual allocation include: reconstructing the historic West Arcade along the north side of El Prado between the Museum of Man and Museum of Art; restoring the historic ornamentation on the Museum of Man frontspiece and California Tower; restoring the historic ornamentation on the Museum of Art frontspiece and ten window surrounds; minor repairs to the reconstructed ornamentation on the Casa del Prado building and theater; construction of Phase 1 of the Veterans Memorial Garden on approximately one acre of park land adjacent to the Veterans Museum and Memorial Center; and conducting a study of the California Tower for seismic resistance, including construction documents, specifications, and cost estimates for construction.

Justification / Public Benefit: This project will provide for the reconstruction of historic structures in Balboa Park which will enhance the structures and will increase park user experience.

Operating Budget Impact: None.

Relationship to General and Community Plans: These projects are consistent with the Balboa Park Master Plan, Central Mesa Precise Plan and are in conformance with the City's General Plan.

Schedule: The West Arcade Reconstruction, Museum of Man/California Tower Ornamentation, Museum of Art Ornamentation, Casa del Prado Ornamentation and Veterans Memorial Garden projects are completed. The California Tower Seismic Retrofit Study project is in progress.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CAPITAL OUTLAY-SALES	400000	654,945	12,848	0	0	0	0	0	0	0	0	0	667,793
CONTRIBUTIONS FROM 1	400265	56,934	0	0	0	0	0	0	0	0	0	0	56,934
COP 1C-1996A SURETY	400266	253,694	0	0	0	0	0	0	0	0	0	0	253,694
GRANT FUND-STATE	600001	2,170,711	48,179	0	0	0	0	0	0	0	0	0	2,218,890
HISTORICAL FUND	X999	2,314,848	0	0	0	0	0	0	0	0	0	0	2,314,848
INFRASTRUCTURE IMP F	400184	43,616	0	0	0	0	0	0	0	0	0	0	43,616
ORGAN PAVILIAN	400207	42,278	0	0	0	0	0	0	0	0	0	0	42,278
PRIVATE & OTHERS CON	400264	13,701	6,323	0	0	0	0	0	0	0	0	0	20,024
PUBLIC/PRIVATE PARTN	200376	221,372	(22,692)	0	0	0	0	0	0	0	0	0	198,680
REGIONAL PARKS INFRA	200339	98,466	0	0	0	0	0	0	0	0	0	0	98,466
T.O.T.UNAP.RES-BALBO	200215	18,839	0	0	0	0	0	0	0	0	0	0	18,839
Total		5,889,404	44,658	0	0	0	0	0	0	0	0	0	5,934,062

Park & Recreation

Parks - Miscellaneous Parks

Balboa Park Golf Course Parking Lot & Improvements / S00614

Council District: 3	Community Plan: Balboa Park
Project Status: Released	Contact Information: Darvishi, Ali
Duration: 1994 - 2013	619-533-5328
Improv Type: New	adarvishi@sandiego.gov

Description: This project provides for a master plan, design, and construction of a new clubhouse and a parking lot at the Balboa Park Golf Course.

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

Justification / Public Benefit: Currently the clubhouse is inadequate and there is insufficient parking available to serve users of the golf course.

Schedule: Preliminary assessments are complete. Design is scheduled to begin in Fiscal Year 2011. Construction will be scheduled when the remaining funding is identified.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
BALBOA PARK GOLF COU	700044	192,425	945,695	0	0	0	0	0	0	0	0	0	1,138,120
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	6,900,000	6,900,000
Total		192,425	945,695	0	0	0	0	0	0	0	0	6,900,000	8,038,120

Park & Recreation

Parks - Miscellaneous Parks

Balboa Park/Morley Field Evaluate & Repair Drain / S10087

Council District: 3	Community Plan: Balboa Park
Project Status: Created	Contact Information: Nassar, Mark
Duration: 2006 - 2015	619-533-3172
Improv Type: New	mnassar@sandiego.gov

Description: This project provides for evaluation, design and construction to repair a damaged storm drain in the western tennis court area of Morley Field.

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.

Justification / Public Benefit: The damaged storm drain causes heavy debris flow after rain events into the parking lot of the off-leash dog park. This project is needed to repair the damaged storm drain to prevent future debris flow.

Schedule: Design began in Fiscal Year 2009. Construction will be scheduled upon identification of funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
REGIONAL PARK FUND	200391	0	50,000	0	0	0	0	0	0	0	0	0	50,000
Total			50,000	0	0	0	0	0	0	0	0	0	50,000

Park & Recreation

Parks - Miscellaneous Parks

Birney Elementary School Joint Use / S00678

Council District: 3	Community Plan: Uptown
Project Status: Released	Contact Information: Mahmalji, Samir
Duration: 2006 - 2012	619-533-5301
Improv Type: Betterment	smahmalji@sandiego.gov

Description: This project will provide for improvements to the Birney Elementary School Joint Use Field.

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.

Justification / Public Benefit: The Community has a deficit of population based park area according to the Citywide standards. This will add additional recreational area to an underserved Community.

Schedule: Design was completed in 2010 and construction is scheduled to be completed in Fiscal Year 2011. Future phases will be scheduled when funding is identified.

Operating Budget Impact: Operation and maintenance funding for this facility was partially added in the previous year. An additional \$9,500 is required to annualize costs for full-year funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-STATE	600001	230,412	(412)	0	0	0	0	0	0	0	0	0	230,000
UPTOWN URBAN COMM	400121	600,853	(70,853)	80,000	0	0	0	0	0	0	0	0	610,000
Total		831,265	(71,265)	80,000	0	0	0	0	0	0	0	0	840,000

Operating Budget Impact

Department	Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Park & Recreation - GENERAL FUND	FTEs	0.08	0.08	0.08	0.08	0.08
	Total Impact	9,236	9,408	9,599	9,599	9,594

Park & Recreation

Parks - Miscellaneous Parks

Breen Park Site Development / S01004

Council District: 5	Community Plan: Mira Mesa
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 2000 - 2013	619-235-5257
Improv Type: Betterment	jwinter@sandiego.gov

Description: This project provides for developing an approximately 10 acre neighborhood park for recreational purposes.

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.

Justification / Public Benefit: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's General Plan in an area that is park deficient.

Schedule: This project is complete.

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

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MIRA MESA - FBA	400085	3,319,348	120,652	0	0	0	0	0	0	0	0	0	3,440,000
Total		3,319,348	120,652	0	0	0	0	0	0	0	0	0	3,440,000

Park & Recreation

Parks - Miscellaneous Parks

Cabrillo Heights Neighborhood Park Improvements / S00763

Council District: 6	Community Plan: Serra Mesa
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 2009 - 2012	619-533-5139
Improv Type: Betterment	koliver@sandiego.gov

Description: This project provides for improvements at Cabrillo Heights Neighborhood Park. Improvements will provide additional active and passive recreational opportunities. Proposed improvements may include: accessible tot lot play equipment, picnic shade structure, picnic tables, drinking fountains, half basketball court, ball field lighting, shade structures at bleachers and pre-fabricated restroom.

Justification / Public Benefit: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's General Plan. The project will enhance the quality of the Cabrillo Heights Neighborhood Park through a variety of improvements providing the community with a more pleasing park-like atmosphere.

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 current cost estimate of \$4,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. 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 Serra Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2009 and was completed in Fiscal Year 2010. Construction is scheduled to begin in and be completed by Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PRIVATE & OTHERS CON	400264	136,540	541,460	0	0	0	0	0	0	0	0	0	678,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	165,000	165,000
Total		136,540	541,460	0	0	0	0	0	0	0	0	165,000	843,000

Operating Budget Impact

Department	Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
	Total Impact	0	4,000	4,000	4,000	4,000

Park & Recreation

Parks - Miscellaneous Parks

Carmel Mtn Ranch Community Pk Children's Play Area / S01072

Council District: 1	Community Plan: Carmel Mountain Ranch
Project Status: Released	Contact Information: Kuzminsky, Larry
Duration: 2009 - 2011	619-533-3065
Improv Type: Betterment	lkuzminsky@sandiego.gov

Description: This project provides for the upgrade and replacement of playground equipment at the Carmel Mountain Ranch Community Park, which includes Americans with Disabilities Act (ADA) upgrades such as new walkways, accessible parking spaces, and accessible walkways to existing picnic tables. The new play equipment and rubberized safety surfacing will meet current accessibility and safety standards.

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

Schedule: Construction is scheduled to begin in Fiscal Year 2010.

Justification / Public Benefit: This project will provide much needed playground improvements to meet current code requirements and provide safety for users of the park.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CAPITAL OUTLAY-MISC	400002	27,373	122,627	0	0	0	0	0	0	0	0	0	150,000
GRANT FUND-STATE	600001	0	356,512	0	0	0	0	0	0	0	0	0	356,512
Total		27,373	479,139	0	0	0	0	0	0	0	0	0	506,512

Park & Recreation

Parks - Miscellaneous Parks

Carmel Valley Skate Park / S00758

Council District: Citywide	Community Plan: Carmel Valley
Project Status: Released	Contact Information: Garcia, Alex
Duration: 2007 - 2010	619-533-4640
Improv Type: New	agarcia@sandiego.gov

Description: This project provides for the design and construction of a 33,000 square foot skate park in Carmel Valley, which will include a 13,500 square foot skating surface area, a concessions and restroom building, lighting for night-time use, and landscaping. The skate park is proposed to be located on City-owned land.

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.

Justification / Public Benefit: This project provides additional park improvements within Carmel Valley which will increase the recreational activities available to the community.

Schedule: Design began in Fiscal Year 2007 and construction began in Fiscal Year 2009. Construction is estimated to be completed by Fiscal Year 2010.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CARMEL VALLEY CONSOL	400088	210,000	0	0	0	0	0	0	0	0	0	0	210,000
CARMEL VALLEY NORTH-SUB AREA-2	400081	2,201,641	748,359	0	0	0	0	0	0	0	0	0	2,950,000
	400101	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Total		2,461,641	748,359	0	0	0	0	0	0	0	0	0	3,210,000

Park & Recreation

Parks - Miscellaneous Parks

Carson Elementary School Joint Use / S00646

Council District: 6	Community Plan: Linda Vista
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 2002 - 2011	619-533-5139
Improv Type: New	koliver@sandiego.gov

Description: This project provides for the improvement of approximately 1.8 acres of existing fields at Carson Elementary School for joint use purposes. The improvements include turfing for multi-use ball fields and back stops.

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

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

Schedule: Design was completed in Fiscal Year 2007. Construction was completed in Fiscal Year 2010.

Summary of Project Changes: An increase of \$5,000 of Development Impact Funds was added in Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-STATE	600001	634,662	0	0	0	0	0	0	0	0	0	0	634,662
LINDA VISTA URBAN CO	400113	124,625	(39,625)	5,000	0	0	0	0	0	0	0	0	90,000
PUBLIC/PRIVATE PARTN	200376	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Total		789,287	(39,625)	5,000	0	0	0	0	0	0	0	0	754,662

Park & Recreation

Parks - Miscellaneous Parks

Central Avenue Mini Park Acquisition/Development / S00992

Council District: 3	Community Plan: City Heights (Mid-City)
Project Status: Released	Contact Information: Sharpe, Deborah
Duration: 2005 - 2014	619-525-8261
Improv Type: Betterment	dsharpe@sandiego.gov

Description: This project provides for the acquisition of an approximate 16,000 square foot parcel, remaining from the construction of the Interstate 15 freeway through Mid-City at the corner of Central Avenue and Landis Street, to be developed as a mini park. Amenities may include an open turf area, children's play area, skate park, seating areas, walkways, and security lighting.

Justification / Public Benefit: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's 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 Mid-City Community Plan and is in conformance with the City's General Plan.

Schedule: Land acquisition was completed in Fiscal Year 2008. Design is scheduled to begin in Fiscal Year 2011; construction is scheduled to begin in Fiscal Year 2012.

Summary of Project Changes: The total project cost has increased by \$300,000 due to the availability of funding, which is reflected in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CONTRIBUTIONS FROM 1	400265	135,000	0	0	0	0	0	0	0	0	0	0	135,000
HISTORICAL FUND	X999	56,000	0	0	0	0	0	0	0	0	0	0	56,000
MID-CITY - PARK DEV	400109	199,000	0	300,000	0	0	0	0	0	0	0	0	499,000
RDA CONTRIBS TO CITY	200347	138,085	11,915	0	0	0	0	0	0	0	0	0	150,000
Total		528,085	11,915	300,000	0	0	0	0	0	0	0	0	840,000

Park & Recreation

Parks - Miscellaneous Parks

Chollas Lake Fishing Pier / S10019

Council District: 4	Community Plan: Eastern Area (Mid-City)
Project Status: Released	Contact Information: Winter, James
Duration: 2010 - 2011	619-533-5301
Improv Type: Replacement	smahmalji@sandiego.gov

Description: This project provides for the replacement of one new accessible fishing pier and the installation of a new accessible trail and improvements to the Lend-A-Rod Station and the new pier from the existing parking lot at Chollas Lake Community Park. The park is located at 6350 College Grove Way in the Mid City-Eastern Area.

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 will begin in Fiscal Year 2010 and construction is scheduled to be completed in Fiscal Year 2011.

Justification / Public Benefit: The heavily used park currently does not have a convenient path from the parking lot to the lake for people with disabilities. This project will provide a convenient path and an accessible fishing pier out into the lake.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CAPITAL OUTLAY-MISC	400002	0	40,000	0	0	0	0	0	0	0	0	0	40,000
GRANT FUND-STATE	600001	0	100,000	0	0	0	0	0	0	0	0	0	100,000
MID-CITY - PARK DEV	400109	27,782	32,218	0	0	0	0	0	0	0	0	0	60,000
PRIVATE DONATION	9700	0	0	0	40,000	0	0	0	0	0	0	0	40,000
PUBLIC/PRIVATE PARTN	200376	0	40,000	0	0	0	0	0	0	0	0	0	40,000
STATE GRANT	9601	0	0	0	100,000	0	0	0	0	0	0	0	100,000
Total		27,782	212,218	0	140,000	0	0	0	0	0	0	0	380,000

Park & Recreation

Parks - Miscellaneous Parks

Coastal Erosion and Access / AGF00006

Council District: Citywide	Community Plan: Mission Bay Park
Project Status: Released	Contact Information: Darvishi, Ali
Duration: 2010 - 2020	619-533-5328
Improv Type: New	adarvishi@sandiego.gov

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

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

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

Schedule: Beach access to Shell Beach and at Sea Ridge Avenue were completed in Fiscal Year 2008. Design for the next six locations began in Fiscal Year 2008 and was completed in Fiscal Year 2009. Future design and construction will be scheduled as funding becomes available.

Operating Budget Impact: None.

Summary of Project Changes: The total estimated project cost has decreased by \$914,665 due to a revised scope.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
EGF O/S ACQ & DEBT S	200109	161,771	79,409	0	0	0	0	0	0	0	0	0	241,180
REGIONAL PARK FUND	200391	107,933	49,780	0	0	0	0	0	0	0	0	0	157,713
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	2,702,402	2,702,402
Total		269,704	129,189	0	0	0	0	0	0	0	0	2,702,402	3,101,295

Park & Recreation

Parks - Miscellaneous Parks

Crown Point Salt Marsh / S00623

Council District: 2	Community Plan: Mission Bay Park
Project Status: Released	Contact Information: Darvishi, Ali
Duration: 1997 - 2012	619-533-5328
Improv Type: Replacement	adarvishi@sandiego.gov

Description: This project provides for creating a salt marsh in the newly-constructed wetland habitat area of Crown Point adjacent to the Northern Wildlife Preserve. The project will entail some minor regrading, site preparation and planting of upland habitat in the recently created five-acre wetland habitat area on North Crown Point Shores.

Justification / Public Benefit: This project is partial mitigation for the shoreline treatment project; remaining balance to be saved for future projects as outlined in the Natural Resource Management Plan adopted by Council in May 1990.

Operating Budget Impact: This facility will likely not require any additional on-going operational budget for personnel and non-personnel expenses. 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 Mission Bay Park Master Plan, and is in conformance with the City's Progress Guide and General Plan.

Schedule: Construction was completed in Fiscal Year 2010.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
FIESTA ISLAND SLUDGE	200389	7,385	447	0	0	0	0	0	0	0	0	0	7,832
HISTORICAL FUND	X999	32,168	0	0	0	0	0	0	0	0	0	0	32,168
Total		39,553	447	0	0	0	0	0	0	0	0	0	40,000

Park & Recreation

Parks - Miscellaneous Parks

Crystal Pier Structural Inspection / S11014

Council District: 2	Community Plan: Pacific Beach
Project Status: Created	Contact Information: Nassar, Mark
Duration: 2011 - 2011	619-533-3172
Improv Type: New	mnassar@sandiego.gov

Description: This study will provide for the evaluation of the overall condition of the pier which is located in Pacific Beach and to make recommendations for repairs to ensure public safety.

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

Justification / Public Benefit: The purpose of this study is to evaluate the overall condition of the pier and recommend needed repairs.

Schedule: The study is scheduled for Fiscal Year 2011.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
FINANCING	9300	0	0	0	250,000	0	0	0	0	0	0	0	250,000
Total				0	250,000	0	0	0	0	0	0	0	250,000

Park & Recreation

Parks - Miscellaneous Parks

Del Mar Mesa Acquisition / S00998

Council District: 1	Community Plan: Del Mar Mesa
Project Status: Released	Contact Information: Sharpe, Deborah
Duration: 2002 - 2013	619-525-8261
Improv Type: New	dsharpe@sandiego.gov

Description: This project provides for land acquisition in the Del Mar Mesa community planning area for the Multiple Species Conservation Program (MSCP).

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

Justification / Public Benefit: The MSCP Implementing Agreement, Section 10(a), Take Authorization of the Endangered Species Act, mandates a statutory responsibility on the part of the City to assemble the MSCP preserve. This responsibility includes acquisition of public land to be used for wildlife habitat.

Schedule: Property acquisition began in Fiscal Year 2002 and was completed in Fiscal Year 2007.

Operating Budget Impact: None.

Summary of Project Changes: In Fiscal Year 2011, it is anticipated that funds for management and monitoring of vernal pools will be reallocated. This funding would be placed into a special fund and be used for personnel and non-personnel operations.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CONTRIBUTIONS FROM 1	400265	492,766	181,234	0	0	0	0	0	0	0	0	0	674,000
HISTORICAL FUND	X999	1,373,994	0	0	0	0	0	0	0	0	0	0	1,373,994
Total		1,866,760	181,234	0	0	0	0	0	0	0	0	0	2,047,994

Park & Recreation

Parks - Miscellaneous Parks

Fiesta Island Causeway Parking Lot / S00622

Council District: 6	Community Plan: Mission Bay Park
Project Status: Released	Contact Information: Ibrahim, Yousef
Duration: 1998 - 2012	619-235-1965
Improv Type: New	yibrahim@sandiego.gov

Description: This project provides for the design and construction of all-weather surfacing and security lighting in the existing dirt parking area on the north side of the causeway at the entrance to Fiesta Island off of East Mission Bay Drive.

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

Justification / Public Benefit: The existing undeveloped parking area becomes unusable for park users during and after inclement weather, and the area needs the added security of lighting.

Schedule: Design and construction schedules are pending.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
FIESTA ISLAND SLUDGE	200389	0	24,765	0	0	0	0	0	0	0	0	0	24,765
HISTORICAL FUND	X999	235	0	0	0	0	0	0	0	0	0	0	235
Total		235	24,765	0	0	0	0	0	0	0	0	0	25,000

Park & Recreation

Parks - Miscellaneous Parks

Fiesta Island Infrastructure Improvements / S00991

Council District: 6	Community Plan: Mission Bay Park
Project Status: Released	Contact Information: Sharpe, Deborah
Duration: 2005 - 2014	619-525-8261
Improv Type: Betterment	dsharpe@sandiego.gov

Description: This project provides for design and construction of recreational improvements at Fiesta Island consistent with the general development plan and Mission Bay Park Master Plan, including an expanded causeway that has been identified as a high priority, turfed multi-purpose areas, parking lots, playgrounds, comfort stations, walkways, a personal watercraft launching and service area, relocation of the sand area, south beach jetty, coastal landscaping, and additional utilities infrastructure.

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 construction will be scheduled in phases as funding is identified and upon completion of the Mission Bay-Fiesta Island General Development Plan.

Justification / Public Benefit: This project will provide infrastructure necessary to support future recreational facilities.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
COP 1A RFD-1996B SUR	400267	38,921	0	0	0	0	0	0	0	0	0	0	38,921
FIESTA ISLAND SLUDGE	200389	141,399	2,936,963	0	0	0	0	0	0	0	0	0	3,078,362
MISSION BAY RESERVE	200386	34,540	808,065	0	0	0	0	0	0	0	0	0	842,605
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	250,000,000	250,000,000
Total		214,860	3,745,028	0	0	0	0	0	0	0	0	250,000,000	253,959,888

Park & Recreation

Parks - Miscellaneous Parks

Hourglass Field House Parking Areas / S00677

Council District: 5	Community Plan: Mira Mesa
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 2008 - 2011	619-533-3172
Improv Type: Replacement	koliver@sandiego.gov

Description: This project provides for reimbursing the San Diego College District for building and providing parking areas for the public that visit the Hourglass Field House, a joint-use facility with San Diego Miramar College.

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.

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

Schedule: Construction began in Fiscal Year 2008. Construction will be completed in Fiscal Year 2010. Reimbursement to the San Diego College District will be completed in Fiscal Year 2010.

Operating Budget Impact: None.

Summary of Project Changes: The project cost and schedule have been updated to reflect the most recent Mira Mesa Public Facilities Financing Plan, including a \$400,000 decrease in the total estimated project cost.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MIRA MESA - FBA	400085	44,849	1,285,151	0	0	0	0	0	0	0	0	0	1,330,000
Total		44,849	1,285,151	0	0	0	0	0	0	0	0	0	1,330,000

Park & Recreation

Parks - Miscellaneous Parks

I-15 Cut & Cover/Teralta Neighborhood Park / S00658

Council District: 3	Community Plan: City Heights (Mid-City)
Project Status: Released	Contact Information: Mahmalji, Samir
Duration: 1990 - 2011	619-533-3501
Improv Type: Replacement	smahmalji@sandiego.gov

Description: This project provides for the development of a five acre park that includes a children's play area, basketball courts, paved walkways, landscaping, and site furnishings. Phase I, the construction of the park, including a bike path and lighting, is complete. Phase II of the project will include the addition of a comfort station to the park and the development of Central Avenue as a pedestrian and bicycle corridor from the park to University Avenue (History Lane).

Operating Budget Impact: None.

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

Schedule: Phase I and Phase II are both complete. This project is complete.

Justification / Public Benefit: The approved general development plan for Teralta Park includes a comfort station to serve park users. History Lane will contribute to the north/south bike route through the Mid-City Communities. Children's Mall will contribute toward the community goal of establishing Polk Avenue as a pedestrian corridor.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CAPITAL OUTLAY-SALES	400000	1,540,788	2,204	0	0	0	0	0	0	0	0	0	1,542,992
GRANT FUND-STATE	600001	3,081,576	0	0	0	0	0	0	0	0	0	0	3,081,576
HIGHWAY MITIGATION-(P)	400011	1,540,788	0	0	0	0	0	0	0	0	0	0	1,540,788
HISTORICAL FUND	X999	1,540,788	0	0	0	0	0	0	0	0	0	0	1,540,788
MID-CITY - PARK DEV	400109	1,540,788	25,000	0	0	0	0	0	0	0	0	0	1,565,788
Total		9,244,727	27,204	0	0	0	0	0	0	0	0	0	9,271,931

Park & Recreation

Parks - Miscellaneous Parks

Inspiration Point Precise Plan / S00615

Council District: 3	Community Plan: Balboa Park
Project Status: Released	Contact Information: Sharpe, Deborah
Duration: 1992 - 2014	619-525-8261
Improv Type: Replacement	dsharpe@sandiego.gov

Description: This project provides for the completion of the Inspiration Point Precise Plan which will provide policy direction for future development of approximately 50 acres within this area of Balboa Park.

Relationship to General and Community Plans: This project is consistent with the 1989 Balboa Park Master Plan and is in conformance with the City's General Plan.

Justification / Public Benefit: Inspiration Point is one of the subareas within Balboa Park for which the 1989 Balboa Park Master Plan mandates a Precise Plan. A draft Precise Plan was prepared by the landscape architectural firm of the The Pekarek Group in 1998 with public input; however, it lacks an Historical Preservation Element required by the Historic Resources Board. Since that time, the Balboa Park Parking Study was completed which impacts the Precise Plan as drafted. To complete the Precise Plan, the document must incorporate both an Historical Preservation Element and the approved Parking Study recommendations, as well conduct an environmental review prior to undergoing the approval process.

Schedule: Planning began in Fiscal Year 1996 and a draft Precise Plan was completed in 1998. The project was put on hold until funding could be identified to hire a consultant to prepare the Historic Preservation Element to complete the document, prepare the CEQA document and process the Precise Plan for approval. Completion of the project will be scheduled when funding is identified.

Summary of Project Changes: No significant changes to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
HISTORICAL FUND	X999	48,957	0	0	0	0	0	0	0	0	0	0	48,957
INSPIRATION POINT LA	200453	365,000	0	0	0	0	0	0	0	0	0	0	365,000
T.O.T.UNAP.RES-BALBO	200215	855	(167)	0	0	0	0	0	0	0	0	0	688
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	500,000	500,000
Total		414,812	(167)	0	0	0	0	0	0	0	0	500,000	914,645

Park & Recreation

Parks - Miscellaneous Parks

Joint Use Improvements - Citywide / AGF00003

Council District: Citywide	Community Plan: Mission Bay Park
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 2010 - 2020	619-533-5139
Improv Type: New	koliver@sandiego.gov

Description: This project provides for design and construction of miscellaneous improvements on existing joint use facilities throughout the City. The improvements include replacement and upgrades to turf, irrigation, fencing, and disabled access.

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

Justification / Public Benefit: This project will provide necessary improvements per the joint use agreement renewal process. In order to upgrade the joint use facilities to meet current codes, regulations and standards, and to endure another 25 years of use pursuant to the terms of the joint use agreements, improvements have been identified by individual, on-site inspections and cost estimates.

Schedule: Sub-projects will be scheduled individually based on priority, school schedules, and league use of the fields. Design of some projects was completed in Fiscal Year 2009 and construction was completed in Fiscal Year 2010.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
ANTENNA LEASE REVENU	200324	92,383	39,231	0	0	0	0	0	0	0	0	0	131,614
GRANT FUND-STATE	600001	308,602	297,489	0	0	0	0	0	0	0	0	0	606,091
Total		400,985	336,720	0	0	0	0	0	0	0	0	0	737,705

Park & Recreation

Parks - Miscellaneous Parks

Kumeyaay Lake Riparian Restoration / S01008

Council District: 7	Community Plan: Navajo
Project Status: Technically completed	Contact Information: Winter, James
Duration: 2005 - 2011	619-235-5257
Improv Type: Betterment	jwinter@sandiego.gov

Description: This project will restore riparian habitat at the Kumeyaay Lake Campground to enhance the campground use experience and provide wildlife habitat.

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

Justification / Public Benefit: This project will enhance the camping experience for park users.

Schedule: This project is complete.

Operating Budget Impact: None.

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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CONTRIBUTIONS FROM 1	400265	44,464	0	0	0	0	0	0	0	0	0	0	44,464
GRANT FUND-STATE	600001	44,465	0	0	0	0	0	0	0	0	0	0	44,465
Total		88,929	0	0	0	0	0	0	0	0	0	0	88,929

Park & Recreation

Parks - Miscellaneous Parks

Kumeyaay Lakes Berm Restoration and Dredging / S00655

Council District: 7	Community Plan: Navajo
Project Status: Released	Contact Information: Sharpe, Deborah
Duration: 2002 - 2014	619-525-8261
Improv Type: Betterment	dsharpe@sandiego.gov

Description: This project provides for the dredging of two lakes and reconstruction of a lake berm within the Kumeyaay Lake system at Mission Trails Regional Park.

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

Justification / Public Benefit: A berm that surrounds the lakes was breached during the 1995-96 rainy season. Since that time, the San Diego River's flow has been redirected through the Kumeyaay Lakes, to the detriment of the lakes. Impacts include sedimentation of the lakes, the introduction of exotic invasive aquatic plants and the decline of an adjacent state wetland mitigation site through which the river once flowed. Dredging of the Lakes to remove accumulated sediments and unwanted plant materials will restore the health and vitality of the lakes and the adjacent mitigation site, which depends upon a flowing water source.

Schedule: Planning began in Fiscal Year 2003. Design and construction will be scheduled upon identification of funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
EGF - CIP ONLY (1/3)	200110	39,479	35,521	0	0	0	0	0	0	0	0	0	75,000
MISSION TRAILS REGIO	200403	53,243	31,757	0	0	0	0	0	0	0	0	0	85,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	9,840,000	9,840,000
Total		92,722	67,278	0	0	0	0	0	0	0	0	9,840,000	10,000,000

Park & Recreation

Parks - Miscellaneous Parks

La Mirada Elementary School Joint Use Phase II / S00653

Council District: 8	Community Plan: San Ysidro
Project Status: Released	Contact Information: Mahmalji, Samir
Duration: 2002 - 2011	619-533-5301
Improv Type: New	smahmalji@sandiego.gov

Description: This project provides for the turfing of approximately two acres in Phase I and 1.7 acres in Phase II of undeveloped fields at La Mirada Elementary School. Improvements include a running track, a softball field, an accessible ramp to San Ysidro Activity Center, and relocation of the existing school garden for joint-use purposes.

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

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

Schedule: Construction of Phase I is complete. Phase II design began in Fiscal Year 2007 and construction was completed in Fiscal Year 2010.

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

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-STATE	600001	105,808	58,817	0	0	0	0	0	0	0	0	0	164,625
Total		105,808	58,817	0	0	0	0	0	0	0	0	0	164,625

Park & Recreation

Parks - Miscellaneous Parks

Linda Vista Community Park Picnic Area / S01068

Council District: 6	Community Plan: Linda Vista
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 2009 - 2011	619-533-5139
Improv Type: New	koliver@sandiego.gov

Description: This project provides for a new picnic shelter for the users of the Linda Vista Community Park.

Relationship to General and Community Plans: This project is consistent with the Linda Vista Community plan and is consistent the City's General Plan.

Justification / Public Benefit: The picnic shelter was identified by the community as an amenity they wanted to add to the park. Park and Recreation staff secured a grant for the funding.

Schedule: Design began in Fiscal Year 2010 and construction is scheduled to be complete in Fiscal Year 2011.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	38,793	37,707	0	0	0	0	0	0	0	0	0	76,500
LINDA VISTA URBAN CO	400113	22,143	54,357	0	0	0	0	0	0	0	0	0	76,500
Total		60,935	92,065	0	0	0	0	0	0	0	0	0	153,000

Park & Recreation

Parks - Miscellaneous Parks

Marshall Elementary School Joint Use Improvements / S10080

Council District: 7	Community Plan: City Heights (Mid-City)
Project Status: Created	Contact Information: Sharpe, Deborah
Duration: 2010 - 2015	619-525-8261
Improv Type: New	dsharpe@sandiego.gov

Description: This project provides for design and construction of approximately 1.46 acres of Marshall Elementary School for joint use facilities to supplement existing park acreage in the City Heights area of the Mid-City Communities. Improvements may include turf multi-purpose sports fields, multi-purpose courts, walkways, landscaping, and Americans with Disability Act (ADA)/accessibility upgrades.

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.

Justification / Public Benefit: 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.

Schedule: Design is scheduled to begin in Fiscal Year 2011 and construction is scheduled to begin in Fiscal Year 2012.

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 current cost estimate of \$27,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

Summary of Project Changes: The total project cost has increased by \$735,000 due to the availability of park development funding in Fiscal Year 2011. Additionally, \$35,000 in Community Development Block Grant funding was allocated to this project in a prior year. Due to budgeting system restrictions, this allocation is shown as anticipated until appropriated.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
FEDERAL GRANT	9600	0	0	0	35,000	0	0	0	0	0	0	0	35,000
MID-CITY - PARK DEV	400109	0	0	700,000	0	0	0	0	0	0	0	0	700,000
Total			0	700,000	35,000	0	0	0	0	0	0	0	735,000

Operating Budget Impact

Department	Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Spec Promo Programs - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.50
	Total Impact	0	0	0	0	27,111

Park & Recreation

Parks - Miscellaneous Parks

Memorial Pool Improvements / S00970

Council District: 8	Community Plan: Southeastern San Diego
Project Status: Released	Contact Information: Mahmalji, Samir
Duration: 2009 - 2014	619-533-5301
Improv Type: New	smahmalji@sandiego.gov

Description: This project provides for the demolition of an existing pool and the design and construction of a new pool. The existing 40 year old pool suffers from deferred maintenance, cracked decking, outdated mechanical systems, and doesn't meet Americans with Disabilities Act (ADA) standards. It will be replaced with a larger pool that meets ADA standards.

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

Schedule: Design is scheduled to begin in Fiscal Year 2010. Construction is scheduled to start in Fiscal Year 2012.

Justification / Public Benefit: This project will address deterioration of the existing pool decking and piping due to age.

Summary of Project Changes: An increase of \$750,000 of Development Impact Funds was added in Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
S.E. SAN DIEGO URBAN	400120	412,250	1,337,750	750,000	0	0	0	0	0	0	0	0	2,500,000
Total		412,250	1,337,750	750,000	0	0	0	0	0	0	0	0	2,500,000

Park & Recreation

Parks - Miscellaneous Parks

Mission Bay Athletic Area Comfort Stn Modernize / S10021

Council District: 2	Community Plan: Mission Bay Park
Project Status: Released	Contact Information: Darvishi, Ali
Duration: 2011 - 2012	619-533-5328
Improv Type: Replacement	adarvishi@sandiego.gov

Description: This project provides for the removal and replacement of the existing comfort station/concession stand at the Mission Bay Athletic Area. It will also provide an accessible path of travel from Grand Avenue to the comfort station and the center of the ball field complex.

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.

Justification / Public Benefit: These improvements are necessary to provide Americans with Disability Act (ADA) accessibility to the comfort station and concession stand which are not currently accessible and to provide an accessible path of travel from the public way to the new facility.

Schedule: Design began in Fiscal Year 2010 and construction is scheduled to be complete in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GENERAL FUND	100000	61	(61)	0	0	0	0	0	0	0	0	0	0
PACIFIC BEACH URBAN	400117	19,960	180,041	0	0	0	0	0	0	0	0	0	200,000
Total		20,020	179,980	0	0	0	0	0	0	0	0	0	200,000

Park & Recreation

Parks - Miscellaneous Parks

Mission Bay Improvements / AGF00004

Council District: Citywide	Community Plan: Mission Bay Park
Project Status: Released	Contact Information: Sharpe, Deborah
Duration: 2010 - 2020	619-525-8261
Improv Type: New	dsharpe@sandiego.gov

Description: This annual allocation provides for permanent public capital improvements and deferred maintenance of existing facilities in accordance with City Charter, Article V, Section 55.2.

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.

Justification / Public Benefit: 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.

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

Summary of Project Changes: Mission Bay Reserve funding has been allocated to this project for Fiscal Year 2011.

Operating Budget Impact: Operating impact, if any, is determined once funding is transferred from the annual allocation to specific capital improvement projects.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MISSION BAY RESERVE	200386	87,557	2,523,651	872,678	0	0	0	0	0	0	0	0	3,483,886
Total		87,557	2,523,651	872,678	0	0	0	0	0	0	0	0	3,483,886

Park & Recreation

Parks - Miscellaneous Parks

Mission Bay Park Eel Grass Mitigation / S00612

Council District: 2	Community Plan: Mission Bay Park
Project Status: Technically completed	Contact Information: Darvishi, Ali
Duration: 1995 - 2014	619-533-5328
Improv Type: Replacement - Retrofit	adarvishi@sandiego.gov

Description: This project provides for eel grass mitigation in Mission Bay.

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

Justification / Public Benefit: This project is required to mitigate loss of eel grass in Mission Bay.

Schedule: This project is complete.

Operating Budget Impact: None.

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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
HISTORICAL FUND	X999	598,691	0	0	0	0	0	0	0	0	0	0	598,691
T.O.T.UNAP.RES-BALBO	200215	24,313	2,996	0	0	0	0	0	0	0	0	0	27,309
Total		623,004	2,996	0	0	0	0	0	0	0	0	0	626,000

Park & Recreation

Parks - Miscellaneous Parks

Mission Bay Park Security Lights / S01013

Council District: 2	Community Plan: Mission Bay Park
Project Status: Released	Contact Information: Winter, James
Duration: 2007 - 2013	619-533-3159
Improv Type: Betterment	jwinter@sandiego.gov

Description: This project will provide security lighting at El Carmel within Mission Bay Park to enhance park user safety.

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.

Justification / Public Benefit: This project will provide security enhancement for the users of Mission Bay Park.

Schedule: Project is complete.

Operating Budget Impact: None.

Summary of Project Changes: 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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CONTRIBUTIONS FROM 1	400265	5,351	0	0	0	0	0	0	0	0	0	0	5,351
GRANT FUND-STATE	600001	69,165	0	0	0	0	0	0	0	0	0	0	69,165
Total		74,516	0	0	0	0	0	0	0	0	0	0	74,516

Park & Recreation

Parks - Miscellaneous Parks

Mission Trails Regional Park Cowles Mountain Trail / S10065

Council District: 7	Community Plan: Navajo, Tierrasanta
Project Status: Created	Contact Information: Nassar, Mark
Duration: 2009 - 2013	619-533-3172
Improv Type: New	mnassar@sandiego.gov

Description: This project provides for design, engineering, construction, and installation of structures, as well as the rehabilitation and installation of appropriate material to re-establish approximately 2,000 linear feet of existing trail. This project is to supplement existing and increased recreational activity of hikers and the increase of sensitive resource impacts caused by hikers leaving the official trail. When completed, this trail rehabilitation will improve safety and reduce or eliminate loss of sensitive natural resources due to visitor use and erosion. Improvements will include minimal pruning and hand crew installation of materials. No grading will be done; however, some hand tool manipulation of existing soils may occur. This project will also provide funding to improve existing Americans with Disabilities Act (ADA) facilities at the trailhead at Golfcrest Drive and Navajo Road. The remainder of this trail is not ADA accessible.

Operating Budget Impact: None.

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

Schedule: Design and construction are scheduled to begin in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Justification / Public Benefit: This project will benefit the community by increasing safety for hikers and protect sensitive natural and cultural resources.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
REGIONAL PARK FUND	200391	0	400,000	0	0	0	0	0	0	0	0	0	400,000
Total			400,000	0	0	0	0	0	0	0	0	0	400,000

Park & Recreation

Parks - Miscellaneous Parks

Mission Trails Regional Park Master Plan Update / S01014

Council District: 7	Community Plan: Navajo, Tierrasanta, Rancho Encantada, East Elliott
Project Status: Released	Contact Information: Sharpe, Deborah
Duration: 2008 - 2013	619-525-8261
Improv Type: Betterment	dsharpe@sandiego.gov

Description: This project provides for an update to the 1985 Mission Trails Regional Park (MTRP) Master Development Plan to identify completed capital projects and to guide future development and preservation within the park, as well as an environmental document to determine potential impacts. A Natural Resource Management Plan will also be prepared and incorporated into the master plan document to provide City park rangers with information and tools to manage the Park's sensitive resources.

Justification / Public Benefit: MTRP faces numerous challenges and issues due to the high number of visitors and the Park's location within a densely populated area. Extensive recreational use, illegal off-road vehicle activity, erosion, urban runoff, and invasive non-native plants are potential threats to the continued health of the Park's natural resources. The MTRP Natural Resource Management Plan is a part of the implementation task of the City of San Diego's Multiple Species Conservation Program (MSCP). The MSCP was officially adopted on March 18, 1997, with the United States Fish and Wildlife Service and the California Department of Fish and Game approving the plan on July 17, 1997.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Navajo, Tierrasanta, Rancho Encantada, and East Elliott Community Plans and is in conformance with the City's General Plan.

Schedule: Planning began in Fiscal Year 2008 and completion of the document is scheduled for Fiscal Year 2011.

Summary of Project Changes: Total project cost has increased by \$264,829 due to refinement of the master plan update and NRMP scopes of work. A City Council action (1472) will be processed to reallocate funding in the amount of \$85,000 to this project from WBS S-10066, Mission Trails Regional Park Trail Realignment, and \$179,829 from unallocated fund balance in the Mission Trails Regional Park Fund, which will increase the total project cost to \$884,829.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MISSION TRAILS REGIO	200403	0	472,000	0	179,829	0	0	0	0	0	0	0	651,829
REGIONAL PARK FUND	200391	102,800	45,200	0	85,000	0	0	0	0	0	0	0	233,000
Total		102,800	517,200	0	264,829	0	0	0	0	0	0	0	884,829

Park & Recreation

Parks - Miscellaneous Parks

Mission Trails Regional Pk Equest Comfort Station / S01073

Council District: 1	Community Plan: Navajo
Project Status: Released	Contact Information: Kuzminsky, Larry
Duration: 2004 - 2011	619-533-3065
Improv Type: Betterment	lkuzminsky@sandiego.gov

Description: This project provides for a comfort station/service building at the Mission Trails Regional Park Equestrian Staging Area.

Schedule: Design began in Fiscal Year 2010 and will continue in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2011.

Justification / Public Benefit: The project will provide a needed comfort station at the Mission Trails Regional Park Equestrian Staging Area where one does not currently exist.

Summary of Project Changes: This is a newly published project for Fiscal Year 2011. This project was approved by Council as a mid-year Fiscal Year 2010 budget add per resolution R-304747 adopted on April 8, 2009.

Operating Budget Impact: None.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CAPITAL OUTLAY-MISC	400002	89,387	119,613	0	0	0	0	0	0	0	0	0	209,000
MISSION TRAILS REGIO	200403	5,591	294,409	0	0	0	0	0	0	0	0	0	300,000
Total		94,978	414,022	0	0	0	0	0	0	0	0	0	509,000

Park & Recreation

Parks - Miscellaneous Parks

Mission Trails Regional Park Fire Restoration / S01011

Council District: 7	Community Plan: Navajo
Project Status: Released	Contact Information: Winter, James
Duration: 2006 - 2013	619-235-5257
Improv Type: Betterment	jwinter@sandiego.gov

Description: This project provides for the revegetation of native plants and erosion control in areas burned by the Cedar Fire of 2003.

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

Justification / Public Benefit: This project will re-establish native habitat and enhance park user experiences.

Schedule: This project was completed in Fiscal Year 2010.

Operating Budget Impact: None.

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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CONTRIBUTIONS FROM 1	400265	28,143	0	0	0	0	0	0	0	0	0	0	28,143
GRANT FUND-STATE	600001	54,878	5,122	0	0	0	0	0	0	0	0	0	60,000
Total		83,021	5,122	0	0	0	0	0	0	0	0	0	88,143

Park & Recreation

Parks - Miscellaneous Parks

North Ocean Beach Gateway / S01058

Council District: 2	Community Plan: Ocean Beach
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 2004 - 2011	619-533-5139
Improv Type: Betterment	koliver@sandiego.gov

Description: This project provides for improvements to the roadway that serves as the entryway to Dog Beach in North Ocean Beach.

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.

Justification / Public Benefit: Access ramps up to the top of the berm and down to Dog Beach will be provided to meet the the American with Disabilities Act requirements.

Schedule: This project is complete.

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

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	662	(662)	0	0	0	0	0	0	0	0	0	0
Total		662	(662)	0	0	0	0	0	0	0	0	0	0

Park & Recreation

Parks - Miscellaneous Parks

Ocean Beach CDC - N Ocean Beach Revitalization / S01057

Council District: 2	Community Plan: Ocean Beach
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 1997 - 2013	619-533-5139
Improv Type: Betterment	koliver@sandiego.gov

Description: This project provides for streetscape improvements such as hardscape plaza, street trees, ornamental lighting, landscaping, sidewalk repairs, bicycle facilities, signage, and ADA improvements. The first phase of improvements is focused on the area at and adjacent to the intersection of Sunset Cliffs Boulevard and West Point Loma Boulevard, one of the main entries into the Ocean Beach community.

Justification / Public Benefit: The North Ocean Beach entryway has been identified as a location for streetscape improvements by Council District 2 and by the community. The goals are to increase safety and security, enhance the community image, and contribute positively to the commercial revitalization of the affected area.

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: Development of a master plan was completed in Fiscal Year 1999. The Anthony's Pizza site, at the northwest corner of Sunset Cliffs and West Point Loma Boulevards, was acquired and street trees and other streetscape improvements were installed on Voltaire Street and Sunset Cliffs Boulevard in Fiscal Year 2000. A pedestrian plaza design was completed in Fiscal Year 2006 utilizing the Anthony's Pizza site. Environmental documents and permits were submitted in Fiscal Year 2009. Future funding will be needed to complete construction of the project.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-FEDERAL	600000	49,727	(14,226)	0	0	0	0	0	0	0	0	0	35,501
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	500,000	500,000
Total		49,727	(14,226)	0	0	0	0	0	0	0	0	500,000	535,501

Park & Recreation

Parks - Miscellaneous Parks

Ocean Beach Pier Improvements / S11015

Council District: 2	Community Plan: Ocean Beach
Project Status: Created	Contact Information: Nassar, Mark
Duration: 2011 - 2013	619-533-3172
Improv Type: New	mnassar@sandiego.gov

Description: This project will provide for the repair of Ocean Beach Pier. Proposed improvements include repairing damaged piles, spall repairs, replacing corroded steel, reinforcement new top deck and under deck coating, additional deck support beam, guardrail repairs, and other miscellaneous improvements to ensure public safety.

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

Schedule: Planning is scheduled for Fiscal Year 2011.

Justification / Public Benefit: This project will initiate the identified repair needs of Ocean Beach Pier to extend the useful life of the pier.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
FINANCING	9300	0	0	0	2,400,000	0	0	0	0	0	0	0	2,400,000
Total				0	2,400,000	0	0	0	0	0	0	0	2,400,000

Park & Recreation

Parks - Miscellaneous Parks

Palisades Park Comfort Station Replacement / S10026

Council District: 2	Community Plan: Pacific Beach
Project Status: Released	Contact Information: Darvishi, Ali
Duration: 2010 - 2012	619-533-5328
Improv Type: Replacement	adarvishi@sandiego.gov

Description: This project provides for the removal and replacement of the existing comfort station at Palisades Park at the foot of Law Street in Pacific Beach. Minor grading outside the limits of the building footprint is anticipated due to the improvement of the accessible path from the accessible parking to the comfort station. Major excavations will be carried out for the new retaining walls and building foundations. Because of the limited work areas, traffic control plans will be required during construction activities which will impact Ocean Blvd.

Justification / Public Benefit: These improvements are necessary to provide Americans with Disabilities Act (ADA) accessibility to the comfort station which is not currently accessible and to provide an accessible path of travel from the public way to the new facility.

Operating Budget Impact: No operating impact is expected at this time.

Relationship to General and Community Plans: This project is consistent with the Pacific Beach Community Plan, the Pacific Beach Public Facilities Financing Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2010 and construction is scheduled to be complete in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PACIFIC BEACH URBAN	400117	95,395	204,605	0	0	0	0	0	0	0	0	0	300,000
Total		95,395	204,605	0	0	0	0	0	0	0	0	0	300,000

Park & Recreation

Parks - Miscellaneous Parks

Park & Recreation Grant Match Funding / AGF00001

Council District: Citywide	Community Plan: Mission Bay Park
Project Status: Released	Contact Information: Wood, Carol
Duration: 2010 - 2020	619-525-8217
Improv Type: New	cwood@sandiego.gov

Description: This annual allocation provides for matching fund requirements and other unfunded needs for projects funded with alternative financing, which includes grants and private donations.

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

Justification / Public Benefit: Grant match funding greatly enhances the Park and Recreation Department's ability to secure grants and donations to provide funding for projects.

Schedule: Funds will be used as grants and alternative financing are identified.

Operating Budget Impact: Operating impact, if any, is determined once funding is transferred from the annual allocation to specific capital improvement projects.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CONTRIBUTIONS FROM 1	400265	10,081	421,874	0	0	0	0	0	0	0	0	0	431,955
Total		10,081	421,874	0	0	0	0	0	0	0	0	0	431,955

Park & Recreation

Parks - Miscellaneous Parks

Park De La Cruz Acquisition / S01006

Council District: 3	Community Plan: City Heights (Mid-City)
Project Status: Released	Contact Information: Winter, James
Duration: 1996 - 2013	619-235-5257
Improv Type: Betterment	jwinter@sandiego.gov

Description: This project provides for the acquisition of additional land at Park de la Cruz which will bring the total park acreage to 9.74 acres.

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.

Justification / Public Benefit: The project provides for the landscaping and beautification of Park de la Cruz.

Schedule: This project is complete.

Operating Budget Impact: None.

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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MID-CITY - PARK DEV	400109	76,653	0	0	0	0	0	0	0	0	0	0	76,653
Total		76,653	0	0	0	0	0	0	0	0	0	0	76,653

Park & Recreation

Parks - Miscellaneous Parks

Park De La Cruz/38th Street Development / S00657

Council District: 3	Community Plan: City Heights (Mid-City)
Project Status: Released	Contact Information: Mahmalji, Samir
Duration: 1990 - 2011	619-533-5301
Improv Type: New	smahmalji@sandiego.gov

Description: This project provides for an approximately 7.16 total useable acre park as a result of the Interstate 15 freeway expansion. Phase I improvements are complete and include a children's play area, a play field, paved walkways, landscaping, and site furnishings on 5.16 acres. Phase II of the project will provide for the design and construction of 2.0 acres of passive park facilities in the 38th Street canyon area of the park. Future phases will include a monument sign, community identification theme element/art, bollards, additional parking on south 38th Street, curb, gutter and sidewalk, and various park amenities. The improvements will comply with current local, State and federal safety and accessibility codes and regulations.

Operating Budget Impact: None.

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

Schedule: Phase I and phase II are both complete. This project is complete.

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

Justification / Public Benefit: Additional park acreage and associated infrastructure will provide the community with additional recreational opportunities and will increase the visual aesthetics of the area.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MID-CITY - PARK DEV	400109	0	25,000	0	0	0	0	0	0	0	0	0	25,000
Total			25,000	0	0	0	0	0	0	0	0	0	25,000

Park & Recreation

Parks - Miscellaneous Parks

Penasquitos Town Center Linear Park / S01010

Council District: 1	Community Plan: Rancho Penasquitos
Project Status: Released	Contact Information: Winter, James
Duration: 2005 - 2013	619-235-5257
Improv Type: Betterment	jwinter@sandiego.gov

Description: This project will provide for a linear park adjacent to the Rancho Penasquitos Library.

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.

Justification / Public Benefit: This project will be an enhancement for library users and the general public.

Schedule: This project is complete.

Operating Budget Impact: None.

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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
HISTORICAL FUND	X999	75,000	0	0	0	0	0	0	0	0	0	0	75,000
INFRA IMPRV - CD 1	400681	0	5,290	0	0	0	0	0	0	0	0	0	5,290
INFRASTRUCTURE IMP F	400184	70,710	0	0	0	0	0	0	0	0	0	0	70,710
PRIVATE & OTHERS CON	400264	200,000	0	0	0	0	0	0	0	0	0	0	200,000
Total		345,710	5,290	0	0	0	0	0	0	0	0	0	351,000

Park & Recreation

Parks - Miscellaneous Parks

Presidio Park Master Plan / S00993

Council District: 2	Community Plan: Old San Diego
Project Status: Technically completed	Contact Information: Sharpe, Deborah
Duration: 1999 - 2011	619-525-8261
Improv Type: Betterment	dsharpe@sandiego.gov

Description: This project provides for preparation of a master plan to restore, enhance, and manage the archaeological and historical resources at Presidio Park. Phase I provided for consultant services to oversee a task force of selected professional archaeologists, geologists, and historians who studied the park site and developed a program that will become the basis for the master plan. Phase II completes the master plan effort.

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

Schedule: Phase I is complete. Phase II will be scheduled upon identification of funding.

Justification / Public Benefit: This master plan will guide the restoration, enhancement, and management of the archaeological and historical resources over a 20-year period.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
				FY 2011	Anticipated								
CONTRIBUTIONS FROM 1	400265	4,445	5,555	0	0	0	0	0	0	0	0	0	10,000
HISTORICAL FUND	X999	15,000	0	0	0	0	0	0	0	0	0	0	15,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	475,000	475,000
Total		19,445	5,555	0	0	0	0	0	0	0	0	475,000	500,000

Park & Recreation

Parks - Miscellaneous Parks

Public Roads Supporting Park Access / S00660

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Darvishi, Ali
Duration: 2008 - 2014	619-533-5328
Improv Type: Betterment	adarvishi@sandiego.gov

Description: This annual allocation provides funding for public roads (citywide) that support park access.

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

Justification / Public Benefit: This project is needed to provide funding for public roads (citywide) that support park access.

Schedule: Project schedules will be determined individually.

Operating Budget Impact: None.

Summary of Project Changes: No significant change to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PROP A - (1/2% SALES	400156	143	249,857	0	0	0	0	0	0	0	0	0	250,000
TRANSNET EXTENSION 7	400169	0	100,000	0	0	0	0	0	0	0	0	0	100,000
Total		143	349,857	0	0	0	0	0	0	0	0	0	350,000

Park & Recreation

Parks - Miscellaneous Parks

Rancho Penasquitos ADA Requirements / S00671

Council District: 1	Community Plan: Rancho Penasquitos
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 2004 - 2009	619-533-5139
Improv Type: New	koliver@sandiego.gov

Description: This project provides for upgrades to the play area and replacement of playground equipment at Rancho Penasquitos Park.

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.

Justification / Public Benefit: This project will provide for play area upgrades and replacement of playground equipment to meet current State and federal safety and accessibility requirements.

Schedule: The first upgrade was completed in Fiscal Year 2006. Future upgrades will be scheduled when funding is identified. Construction was completed on the second upgrade in Fiscal Year 2009.

Operating Budget Impact: None.

Summary of Project Changes: Project cost and schedule have been updated to reflect the most recent Rancho Penasquitos Public Facilities Financing Plan.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
RANCHO PENASQUITOS F	400083	0	906,459	0	0	0	0	0	0	0	0	0	906,459
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	550,000	550,000
Total			906,459	0	0	0	0	0	0	0	0	550,000	1,456,459

Park & Recreation

Parks - Miscellaneous Parks

Regional Park Improvements / AGF00005

Council District: Citywide	Community Plan: Mission Bay Park
Project Status: Released	Contact Information: Sharpe, Deborah
Duration: 2010 - 2020	619-525-8261
Improv Type: New	dsharpe@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 in accordance with City Charter, Article V, Section 55.2.

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.

Justification / Public Benefit: San Diego's regional park system contains recreation resources unique to the City. Parks such as Balboa Park, Mission Bay Park, Mission Trails Regional Park, Otay River Valley Park, and San Diego River Park, as well as open spaces and coastal beaches, 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.

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

Summary of Project Changes: Regional Park funds in the amount of \$2.5 million have been identified for this project in Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
REGIONAL PARK FUND	200391	99,303	2,642,500	2,500,000	0	0	0	0	0	0	0	0	5,241,803
Total		99,303	2,642,500	2,500,000	0	0	0	0	0	0	0	0	5,241,803

Park & Recreation

Parks - Miscellaneous Parks

Roosevelt Middle School / S00761

Council District: 3	Community Plan: Balboa Park
Project Status: Released	Contact Information: Mahmalji, Samir
Duration: 2008 - 2012	619-533-5301
Improv Type: New	smahmalji@sandiego.gov

Description: This project provides for the design and construction of joint-use athletic fields at Roosevelt Junior High School. Phase I of the project provides for 1.8 useable acres of joint-use and paved walking path surrounding the field area. Future phases will provide an additional 1.9 useable acres of joint-use artificial turf, joint-use parking, a comfort station, overhead shade structures, and other amenities.

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: Phase I design began in Fiscal Year 2007 and construction will begin in Fiscal Year 2010 and will be completed in December 2011.

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: Operation and maintenance funding for this facility was partially added in the previous year. An additional \$6000 is required to annualize costs for full-year funding.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-STATE	600001	226	(226)	0	0	0	0	0	0	0	0	0	0
UPTOWN URBAN COMM	400121	191,398	398,602	0	0	0	0	0	0	0	0	0	590,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	600,000	600,000
Total		191,624	398,376	0	0	0	0	0	0	0	0	600,000	1,190,000

Operating Budget Impact

Department	Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Park & Recreation - GENERAL FUND	FTEs	0.10	0.10	0.10	0.10	0.10
	Total Impact	5,795	6,010	6,248	6,248	6,250

Park & Recreation

Parks - Miscellaneous Parks

San Diego River Park Master Plan / S01001

Council District: 6, 7	Community Plan: Mission Valley, Navajo, Tierrasanta, East Elliott
Project Status: Released	Contact Information: Sharpe, Deborah
Duration: 2002 - 2011	619-525-8261
Improv Type: Betterment	dsharpe@sandiego.gov

Description: This project provides for the development of a Master Plan, including preparation of an environmental document and an economic analysis for approximately 17 miles of the San Diego River within the City of San Diego.

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

Justification / Public Benefit: This project will provide a policy document to guide development, preservation, enhancement and recreation along the river over the next 20 years.

Schedule: The project began in Fiscal Year 2004 and will be completed in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
EGF - CIP ONLY (1/3)	200110	291,985	8,015	0	0	0	0	0	0	0	0	0	300,000
INFRA IMPRV - MAYOR	400680	118,674	6,326	0	0	0	0	0	0	0	0	0	125,000
REGIONAL PARK FUND	200391	493,996	13,004	0	0	0	0	0	0	0	0	0	507,000
REGIONAL PARKS INFRA	200339	150,000	0	0	0	0	0	0	0	0	0	0	150,000
WATER CONTRIBUTIONS	700015	550,000	0	0	0	0	0	0	0	0	0	0	550,000
Total		1,604,655	27,345	0	0	0	0	0	0	0	0	0	1,632,000

Park & Recreation

Parks - Miscellaneous Parks

San Ysidro Athletic Area & Larsen Field Lighting / S11013

Council District: 8	Community Plan: San Ysidro
Project Status: Created	Contact Information: Sharpe, Deborah
Duration: 2011 - 2014	619-525-8261
Improv Type: New	dsharpe@sandiego.gov

Description: This project provides for the design and construction of lighting systems for the two multi-purpose sports fields at the San Ysidro Athletic Area/Larsen Field.

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

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

Schedule: Design is scheduled to begin in Fiscal Year 2011. Construction will be phased as funding is identified.

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 current cost estimate of \$7,500 is based upon the Park and Recreation Department's current cost to maintain sports field lighting in various parks.

Summary of Project Changes: This is a newly published project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
SAN YSIDRO URBAN COM	400126	0	0	750,000	0	0	0	0	0	0	0	0	750,000
Total				750,000	0	0	0	0	0	0	0	0	750,000

Operating Budget Impact

Department	Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
	Total Impact	0	0	0	7,500	7,500

Park & Recreation

Parks - Miscellaneous Parks

Sefton Field Improvements / S01012

Council District: 6	Community Plan: Mission Valley
Project Status: Released	Contact Information: Sharpe, Deborah
Duration: 2007 - 2013	619-525-8261
Improv Type: Betterment	dsharpe@sandiego.gov

Description: This project provides design and construction of improvements to enhance the 11 acre site currently maintained by the Presidio Little League. The improvements may include walkways, an entry monument, picnic areas, paved parking lots and roadways, landscaping, and irrigation upgrades for the existing athletic fields.

Justification / Public Benefit: 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 project's final design has not been approved, therefore, the current cost estimate of \$17,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. 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 Mission Valley Community Plan and is in conformance with the City's General Plan. During preparation of the General Development Plan, the community expressed a concern regarding approval of the plan without finalization of the draft San Diego River Master Plan. Therefore, approval of the General Development Plan was put on hold pending approval of the Master Plan, at which time compliance with the document can be determined.

Schedule: Design commenced in Fiscal Year 2007. During preparation of the General Development Plan, the community expressed a concern regarding approval of the plan without finalization of the draft San Diego River Master Plan. Therefore, approval of the General Development Plan was put on hold pending approval of the Master Plan, at which time compliance with the document can be determined. Construction will be scheduled as funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
EGF O/S ACQ & DEBT S	200109	197,075	302,925	0	0	0	0	0	0	0	0	0	500,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	500,000	500,000
Total		197,075	302,925	0	0	0	0	0	0	0	0	500,000	1,000,000

Operating Budget Impact

Department	Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Park & Recreation - GENERAL FUND	FTEs	0.25	0.25	0.25	0.25	0.25
	Total Impact	13,452	16,638	17,177	17,767	17,773

Park & Recreation

Parks - Miscellaneous Parks

Sewer Lateral Replacement for Balboa Park / S00619

Council District: 3	Community Plan: Balboa Park
Project Status: Released	Contact Information: Darvishi, Ali
Duration: 2004 - 2012	619-533-5328
Improv Type: Replacement - Rehab	adarvishi@sandiego.gov

Description: This project provides for permanent public capital improvements and deferred maintenance of existing facilities in Balboa Park in accordance with Ordinance 0-19113 and Municipal Code section 22.0229.

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.

Justification / Public Benefit: Balboa Park, as well as 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.

Schedule: Phase I of this project provided for televising, repair, and replacement of sewer laterals in 20 buildings. Phase II will televise, repair, and replace the laterals in the next 20 buildings. Phase III will continue with the remaining 20 buildings. The project is currently on hold in Fiscal Year 2010 pending coordination with the Metropolitan Wastewater Department on televising and re-routing of sewer laterals within Balboa Park.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CAPITAL OUTLAY-SALES	400000	162,881	7,693	0	0	0	0	0	0	0	0	0	170,574
REGIONAL PARK FUND	200391	5,612	177,321	0	0	0	0	0	0	0	0	0	182,933
REGIONAL PARKS INFRA	200339	307	9,693	0	0	0	0	0	0	0	0	0	10,000
T.O.T.UNAP.RES-BALBO	200215	14,447	45,553	0	0	0	0	0	0	0	0	0	60,000
Total		183,246	240,261	0	0	0	0	0	0	0	0	0	423,507

Park & Recreation

Parks - Miscellaneous Parks

Sixth Avenue Playground Improvements / S00616

Council District: 3	Community Plan: Balboa Park
Project Status: Released	Contact Information: Sharpe, Deborah
Duration: 1998 - 2010	619-525-8261
Improv Type: New	dsharpe@sanidiego.gov

Description: This project will replace an existing playground within Balboa Park's West Mesa along Sixth Avenue. It will include necessary improvements to comply with the American's with Disabilities Act.

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

Justification / Public Benefit: The existing playground equipment has reached the end of its useful life and needs to be replaced. A majority of the existing playground is not accessible to people with disabilities. This project will bring the playground into conformance with current standards.

Schedule: Design is complete. Construction will be scheduled when funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
HISTORICAL FUND	X999	97,749	0	0	0	0	0	0	0	0	0	0	97,749
T.O.T.UNAP.RES-BALBO	200215	17,516	4,734	0	0	0	0	0	0	0	0	0	22,251
Total		115,266	4,734	0	0	0	0	0	0	0	0	0	120,000

Park & Recreation

Parks - Miscellaneous Parks

Sub Area II Recreational Feasibility Study / S00675

Council District: 1	Community Plan: Future Urbanizing Area - Subarea 2
Project Status: Technically completed	Contact Information: Winter, James
Duration: 2005 - 2011	619-533-3519
Improv Type: Replacement	jwinter@sandiego.gov

Description: This project studied the feasibility of providing the community with additional recreational fields.

Relationship to General and Community Plans: This project is consistent with the North City Future Urbanizing Sub Area II Community Plan and is in conformance with the City's General Plan.

Justification / Public Benefit: Proposed area for recreational fields was found to be infeasible due to environmental and cost concerns.

Schedule: Study completed in 2006.

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

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
SUB AREA-2	400101	15,899	44,101	0	0	0	0	0	0	0	0	0	60,000
Total		15,899	44,101	0	0	0	0	0	0	0	0	0	60,000

Park & Recreation

Parks - Miscellaneous Parks

Sunset Cliffs Shoreline Park Improvement / S00633

Council District: 2	Community Plan: Peninsula
Project Status: Released	Contact Information: Jacob, Paul
Duration: 1987 - 2014	619-235-5242
Improv Type: Replacement	pjacob@sandiego.gov

Description: This project will provide for the preparation of a master plan to include public trails and accesses, natural landscaping, drainage control, shoreline and other erosion protection, aesthetically pleasing park signs and other amenities which will enhance the preservation, public safety and appreciation of this passive shoreline park.

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.

Justification / Public Benefit: The project will provide for a master plan for this environmentally sensitive site which is a unique and extremely valuable natural resource with shoreline cliffs, interesting tidepools and valued open space.

Schedule: This project is complete.

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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
EGF - CIP ONLY (1/3)	200110	18,500	0	0	0	0	0	0	0	0	0	0	18,500
HISTORICAL FUND	X999	8,500	0	0	0	0	0	0	0	0	0	0	8,500
PENINSULA URBAN COMM	400118	65,000	0	0	0	0	0	0	0	0	0	0	65,000
SEWER CONTRIB TO THE	700004	20,000	0	0	0	0	0	0	0	0	0	0	20,000
SUNSET CLIFFS NATURA	200463	626,511	(34)	0	0	0	0	0	0	0	0	0	626,477
Total		738,511	(34)	0	0	0	0	0	0	0	0	0	738,477

Park & Recreation

Parks - Miscellaneous Parks

Sunshine Berardini Fields / S00759

Council District: 4	Community Plan: City Heights (Mid-City)
Project Status: Released	Contact Information: Mahmalji, Samir
Duration: 2006 - 2012	619-533-5301
Improv Type: New	smahmalji@sandiego.gov

Description: This project provides for a general development plan and design and development of the Sunshine Berardini Fields. The proposed improvements may include a comfort station, playground area, picnic area and amenities, landscaping, security and sport lighting, accessible parking and walkway, pedestrian bridge, ball field upgrades, and habitat restorations as part of the Chollas Creek Enhancement Program.

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: Scheduling is contingent upon identification of funding.

Justification / Public Benefit: This project contributes to satisfying the population-based park acreage requirement set forth in the City's General Plan.

Summary of Project Changes: The General Development Plan was prepared, and approved by the community. To complete the General Development Plan Phase additional funds of \$450,000 are needed. Project is on hold until funds are identified.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CONTRIBUTIONS FROM 1	400265	68,535	11,465	0	0	0	0	0	0	0	0	0	80,000
GRANT FUND-FEDERAL	600000	4,182	1,567	0	0	0	0	0	0	0	0	0	5,749
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	14,300,000	14,300,000
Total		72,717	13,032	0	0	0	0	0	0	0	0	14,300,000	14,385,749

Park & Recreation

Parks - Miscellaneous Parks

Taylor Street Slope Reconstruction / S00676

Council District: 2	Community Plan: Old San Diego
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 2007 - 2011	619-533-5139
Improv Type: Replacement	koliver@sandiego.gov

Description: This project provides for the reconstruction of a failed slope at the northeastern end of Presidio Park along Taylor Street.

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

Justification / Public Benefit: This project is needed to stabilize the slope to prevent further deterioration and damage to Taylor Street. State and federal grants have been authorized for this project and will reimburse the General Fund upon completion of construction.

Schedule: Design began in Fiscal Year 2007 and was completed in Fiscal Year 2008. Construction is scheduled to begin and be completed in Fiscal Year 2010.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CONTRIBUTIONS FROM 1	400265	1,038,450	(368,492)	0	0	0	0	0	0	0	0	0	669,958
Total		1,038,450	(368,492)	0	0	0	0	0	0	0	0	0	669,958

Park & Recreation

Parks - Miscellaneous Parks

Tierrasanta Skate Park / S00997

Council District: 7	Community Plan: Tierrasanta
Project Status: Released	Contact Information: Sharpe, Deborah
Duration: 2003 - 2013	619-525-8261
Improv Type: New	dsharpe@sandiego.gov

Description: This project provides for the design and construction of a skateboard park within the Tierrasanta Community Planning Area at a location to be determined later.

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.

Justification / Public Benefit: This project provides for additional recreational opportunities in the community.

Schedule: Design and construction will be scheduled when funding is identified.

Operating Budget Impact: None.

Summary of Project Changes: The total project cost increased by \$2,000,000 to \$5,000,000 due to an anticipated increase in project scope and potential land acquisition costs based on recently completed similar projects.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TIERRASANTA - DIF	400098	51	24,949	0	0	0	0	0	0	0	0	0	25,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	4,975,000	4,975,000
Total		51	24,949	0	0	0	0	0	0	0	0	4,975,000	5,000,000

Park & Recreation

Parks - Miscellaneous Parks

Torrey Pines City Park General Development Plan / S01015

Council District: 1	Community Plan: North University City
Project Status: Released	Contact Information: Sharpe, Deborah
Duration: 2008 - 2011	619-525-8261
Improv Type: Betterment	dsharpe@sandiego.gov

Description: This project provides for the preparation of a General Development Plan and associated environmental review for the 447.0 gross acre park located on North Torrey Pines Road. The General Development Plan will incorporate the Glider Port Leasehold and will provide guidance for the development and protection of the Park's beautiful and historic nature. Amenities may include passive use areas, access road and parking lot, children's play area, pedestrian/bicycle paths connecting to beach access, accessibility improvements, signage, site furnishings, and miscellaneous landscaping.

Justification / Public Benefit: This project is required pursuant to a Settlement Agreement between the City and the Coastal Law Enforcement Action Network for violations resulting from unapproved on-site grading activities by the Lessee. Additionally, the park site is located in a community deficient in parks and recreational facilities per the City's General Plan.

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2009 and will be completed in Fiscal Year 2011.

Summary of Project Changes: Total project cost has increased by \$100,000 due to an increase in the environmental review scope of work. A City Council Action (1472) will be processed to reallocate funding from unallocated fund balance in the Regional Park Improvement Fund, which will increase the total project cost to \$600,000.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
REGIONAL PARK FUND	200391	492,885	7,115	0	100,000	0	0	0	0	0	0	0	600,000
Total		492,885	7,115	0	100,000	0	0	0	0	0	0	0	600,000

Park & Recreation

Parks - Miscellaneous Parks

Treena Mesa Joint Use Sports Field / S00971

Council District: 5	Community Plan: Scripps Miramar Ranch
Project Status: Released	Contact Information: Sharpe, Deborah
Duration: 2009 - 2014	619-525-8261
Improv Type: New	dsharpe@sandiego.gov

Description: This project provides for the design and construction of 7.0 acres of lighted multi-sports fields at a location west of Treena Street on San Diego Unified School District-owned property. This project will require a joint-use agreement between the City of San Diego and the San Diego Unified School District.

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.

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

Schedule: This project is tentatively scheduled to begin in Fiscal Year 2012 and is dependent on the negotiation of a joint-use agreement with the school district.

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 current cost estimate is not available. Operational costs for the project will be revised as the project is refined.

Summary of Project Changes: This project has been rescheduled to Fiscal Year 2012 due to the rate of development and fees collected in the community.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
SCRIPPS MIRAMAR RANC	400086	0	3,500,000	0	0	0	0	0	0	0	0	0	3,500,000
Total			3,500,000	0	0	0	0	0	0	0	0	0	3,500,000

Park & Recreation

Parks - Miscellaneous Parks

Vista Terrace Tot Lot Park / S00766

Council District: 8	Community Plan: San Ysidro
Project Status: Released	Contact Information: Ritter, Clark
Duration: 2007 - 2010	619-533-4601
Improv Type: New	lritter@sandiego.gov

Description: This project provides for upgrades to the Vista Terrace Park playground area and path of travel.

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

Justification / Public Benefit: This project will upgrade the existing play area to ensure compliance with current State safety regulations and State and federal accessibility guidelines.

Schedule: Design and construction began in Fiscal Year 2009 and was completed in Fiscal Year 2010.

Operating Budget Impact: None.

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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CAPITAL OUTLAY-MISC	400002	70,000	0	0	0	0	0	0	0	0	0	0	70,000
GRANT FUND-STATE	600001	141,617	0	0	0	0	0	0	0	0	0	0	141,617
SAN YSIDRO URBAN COM	400126	167,658	72,342	0	0	0	0	0	0	0	0	0	240,000
Total		379,275	72,342	0	0	0	0	0	0	0	0	0	451,617

Park & Recreation

Parks - Miscellaneous Parks

Wegeforth Elementary School Joint Use / S00764

Council District: 8	Community Plan: Serra Mesa
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 2009 - 2012	619-533-5139
Improv Type: Betterment	koliver@sandiego.gov

Description: This project provides for the design and construction of approximately four acres at Wegeforth Elementary School for joint-use facilities to supplement existing park acreage in the Serra Mesa Community. Phase I joint-use improvements may include turfed multi-purpose sports fields, multi-purpose courts, walkways, landscaping, and accessibility upgrades. Phase II improvements may include a comfort station.

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.

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

Schedule: Design began in Fiscal Year 2009. Construction will be scheduled when adequate funding is identified.

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 current cost estimate of \$48,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PRIVATE & OTHERS CON	400264	183,524	1,808,476	0	0	0	0	0	0	0	0	0	1,992,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	294,000	294,000
Total		183,524	1,808,476	0	0	0	0	0	0	0	0	294,000	2,286,000

Operating Budget Impact

Department	Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Park & Recreation - GENERAL FUND	FTEs	0.48	0.48	0.48	0.48	0.48
	Total Impact	25,831	45,964	47,000	48,137	48,141

Park & Recreation

Parks - Miscellaneous Parks

Westview Park Shade Structure / S01066

Council District: 5	Community Plan: Mira Mesa
Project Status: Released	Contact Information: Cetin, Elif
Duration: 2009 - 2011	619-533-5107
Improv Type: Betterment	ecetin@sandiego.gov

Description: This project provides for the installation of six triangular shade sails with a center flag pole and six pennant standards over the children's play area.

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.

Justification / Public Benefit: This project will increase the enjoyment of the play area by park users.

Schedule: Design began and was completed in Fiscal Year 2010. Construction is scheduled for Fiscal Year 2011.

Operating Budget Impact: None.

Summary of Project Changes: No significant change to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
INFRA IMPRV - CD 5	400685	8,277	41,042	0	0	0	0	0	0	0	0	0	49,320
INFRASTRUCTURE IMP F	400184	680	0	0	0	0	0	0	0	0	0	0	680
Total		8,958	41,042	0	0	0	0	0	0	0	0	0	50,000

Park & Recreation

Parks - Miscellaneous Parks

Windansea Erosion Control Plan / S00656

Council District: 2	Community Plan: La Jolla
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 2002 - 2011	619-533-5139
Improv Type: Replacement - Rehab	koliver@sandiego.gov

Description: This project provides for beach access and parking lot improvements, and protection of cliffs and beaches through storm drain erosion control at Windansea Beach. The improvements will be completed in phases as funding becomes available. Phase I includes the construction of three sets of stairs. Phase II includes parking lot and drainage improvements. Future phases may be necessary to address the protection of cliffs and beaches through storm drain erosion control.

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

Schedule: Phase I construction was completed in Fiscal Year 2004. Design for Phase II began in Fiscal Year 2008 and construction began in Fiscal Year 2009. Construction will be completed as funding is identified.

Justification / Public Benefit: This project will provide stairs to the beach, coastal bluff stability, improve storm water protection through upgrades to the existing storm drain systems, and parking lot improvements.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
HISTORICAL FUND	X999	150,000	0	0	0	0	0	0	0	0	0	0	150,000
PROP A - (1/2% SALES	400156	349,991	9	0	0	0	0	0	0	0	0	0	350,000
PUBLIC/PRIVATE PARTN	200376	50,000	0	0	0	0	0	0	0	0	0	0	50,000
TOT COASTAL INFR CIP	200212	100,000	0	0	0	0	0	0	0	0	0	0	100,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	275,000	275,000
Total		649,991	9	0	0	0	0	0	0	0	0	275,000	925,000

Park & Recreation

Parks - Miscellaneous Parks

Windansea Stairs Railing Replacement / S01069

Council District: Citywide	Community Plan: Citywide
Project Status: Technically completed	Contact Information: Darvishi, Ali
Duration: 2009 - 2010	619-533-5328
Improv Type: Betterment	adarvishi@sandiego.gov

Description: This project will provide for minor repair of the concrete steps and total replacement of railing at the stairs leading to Windansea Beach.

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

Justification / Public Benefit: This project will provide better access to beach for the public.

Schedule: This project is complete and will be closed in Fiscal Year 2010.

Operating Budget Impact: None.

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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
REGIONAL PARK FUND	200391	3,148	61,852	0	0	0	0	0	0	0	0	0	65,000
Total		3,148	61,852	0	0	0	0	0	0	0	0	0	65,000

Park & Recreation
Parks - Neighborhood

Camino Ruiz Neighborhood Park Improvements / S00665

Council District: 5	Community Plan: Mira Mesa
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 1999 - 2010	619-533-5139
Improv Type: Replacement	koliver@sandiego.gov

Description: This project provides for development and construction of the Camino Ruiz Neighborhood Park. Phase I of this project is complete and provided for the development of an approximately ten useable-acre neighborhood park located south of Penasquitos Canyon at the intersection of Camino Ruiz and Calle Cristobal, including a comfort station, parking lot, and other park amenities. Phase II provides for the development of a multi-use trail from the park to Los Penasquitos Canyon Preserve. A trail head located within the park will provide an information kiosk for users since the trail will be located within the County's Multiple Species Conservation Program (MSCP) and the City's Multiple Habitat Protection Area (MHPA). Phase III provides for remediation of ballfields after relocation of the Mira Mesa Little League to the future Carroll School Park.

Justification / Public Benefit: 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 Park and Recreation budget.

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 was complete in Fiscal Year 2005. Phase I of the park improvements was completed in Fiscal Year 2007. Phase II trail improvements were completed in Fiscal Year 2008. Phase III improvements are dependent on the development of the Carroll School Park project which is on hold awaiting funding.

Summary of Project Changes: The project cost and schedule have been updated to reflect the most recent Mira Mesa Public Facilities Financing Plan.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MIRA MESA - FBA	400085	6,690,885	0	0	0	0	0	0	0	0	0	0	6,690,885
Total		6,690,885	0	0	0	0	0	0	0	0	0	0	6,690,885

Park & Recreation
Parks - Neighborhood

Camino Ruiz Trail / S00666

Council District: 5	Community Plan: Mira Mesa
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 2007 - 2011	619-533-5139
Improv Type: Betterment	koliver@sandiego.gov

Description: This project provides for the development of a multi-use trail in conjunction with the Camino Ruiz Neighborhood Park which is located south of Penasquitos Canyon.

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.

Justification / Public Benefit: This project will provide additional recreational facilities for the community.

Schedule: Design began in Fiscal Year 2007 and construction was completed in Fiscal Year 2010.

Operating Budget Impact: None.

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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MIRA MESA - FBA	400085	19,289	0	0	0	0	0	0	0	0	0	0	19,289
REGIONAL PARK FUND	200391	30,072	126,929	0	0	0	0	0	0	0	0	0	157,000
Total		49,361	126,929	0	0	0	0	0	0	0	0	0	176,289

Park & Recreation

Parks - Neighborhood

Carmel Valley Neighborhood Park #8 / S00642

Council District: 5	Community Plan: Carmel Valley
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 2007 - 2014	619-533-5139
Improv Type: Replacement	koliver@sandiego.gov

Description: This project provides for acquiring and developing a four useable acre neighborhood park in Carmel Valley. Amenities may include a play area, picnic facilities, open turf area, and landscaping. Frontage road improvement will be provided by another project.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan, the Carmel Valley Neighborhood 8 Precise Plan, and is in conformance with the City's General Plan.

Justification / Public Benefit: This project will provide the community with additional recreational opportunities as well enhance the visual quality of the area.

Schedule: The land was acquired as part of the Carmel Valley Restoration and Enhancement Project. Design and construction will be scheduled contingent upon the actual rate of development fees collected within the community and the identification of funding. Design began in Fiscal Year 2009 and is to be completed in Fiscal Year 2011.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$36,000 is based upon the Park and Recreation Department's estimated cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined and all amenities and unique site characteristics are considered.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CARMEL VALLEY CONSOL	400088	55,606	2,154,394	0	0	0	0	0	0	0	0	0	2,210,000
CARMEL VALLEY SOUTH	400087	155,882	2,594,118	0	0	0	0	0	0	0	0	0	2,750,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	1,179,350	1,179,350
Total		211,487	4,748,513	0	0	0	0	0	0	0	0	1,179,350	6,139,350

Operating Budget Impact

Department	Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
	Total Impact	0	36,200	36,200	36,200	36,200

Park & Recreation
Parks - Neighborhood

Carroll School Park Development / S00667

Council District: 5	Community Plan: Mira Mesa
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 2004 - 2013	619-533-5139
Improv Type: Betterment	koliver@sandiego.gov

Description: This project provides for developing approximately 11 usable acres of the former Carroll School parksite across the street from Mira Mesa Community Park. Amenities include a comfort station and ballfields. The Mira Mesa Community Park will also be upgraded to include a pool complex, improved recreation center, and skate plaza. The street between the two sites will include parking and street calming. This project will be phased as funding becomes available. Phase I includes the ballfields and street calming. Phase II includes the pool complex and skate plaza. Phase III includes recreation center improvements.

Justification / Public Benefit: 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. The project's final design has not been approved, therefore, the current cost estimate of \$155,000-\$165,000 for Phase I is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

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: Park design was completed in Fiscal Year 2008. The scheduling of construction cannot proceed as planned until funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MIRA MESA - FBA	400085	1,508,254	12,341,746	0	0	0	3,500,000	3,500,000	0	0	0	0	20,850,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	200,000	200,000
Total		1,508,254	12,341,746	0	0	0	3,500,000	3,500,000	0	0	0	200,000	21,050,000

Operating Budget Impact

Department	Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Park & Recreation - GENERAL FUND	FTEs	0.00	1.90	1.90	1.90	1.90
	Total Impact	0	102,246	155,602	159,700	164,195

Park & Recreation

Parks - Neighborhood

Cypress Canyon Neighborhood Park - Phase 2 / S10046

Council District: 5	Community Plan: Scripps Miramar Ranch
Project Status: Created	Contact Information: Sharpe, Deborah
Duration: 2010 - 2020	619-525-8261
Improv Type: New	dsharpe@sanidiego.gov

Description: This project provides for Phase II of the plan to develop a 12 useable acre neighborhood park. Approximately eight useable acres were developed in 1991 as part of Phase I. This phase calls for the development of an additional four useable acres.

Justification / Public Benefit: 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 Cypress Canyon Subdivision.

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 current cost estimate of \$60,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. 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 Scripps Miramar Ranch Community Plan, and it is in conformance with the City's General Plan.

Schedule: Schedule is contingent upon coordination of site development with adjacent private development.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
SCRIPPS MIRAMAR RANC	400086	0	1,816,819	0	0	0	0	0	0	0	0	0	1,816,819
SCRIPPS/PLAN AMEND.	400030	0	567,647	0	0	0	0	0	0	0	0	0	567,647
Total			2,384,466	0	0	0	0	0	0	0	0	0	2,384,466

Park & Recreation

Parks - Neighborhood

Dailard Neighborhood Park-Play Area Upgrades / S10028

Council District: 7	Community Plan: Navajo
Project Status: Released	Contact Information: Kelleher, Barry
Duration: 2010 - 2014	619-533-5219
Improv Type: Betterment	bkelleher@sandiego.gov

Description: This project provides for the design and construction of accessibility upgrades and improvements to the children's play area and to the park site, including accessible paths of travel to meet current accessibility standards.

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.

Justification / Public Benefit: This project is needed to upgrade existing site improvements and play area facilities to meet current federal and State safety and accessibility regulations.

Schedule: Design began in Fiscal Year 2010 and construction is scheduled to begin in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
NAVAJO URBAN COMM	400116	14,133	385,867	0	0	0	0	0	0	0	0	0	400,000
Total		14,133	385,867	0	0	0	0	0	0	0	0	0	400,000

Park & Recreation
Parks - Neighborhood

Del Mar Mesa Neighborhood Park / S00648

Council District: 1	Community Plan: Del Mar Mesa
Project Status: Released	Contact Information: Sharpe, Deborah
Duration: 2003 - 2012	619-525-8261
Improv Type: New	dsharpe@sandiego.gov

Description: This project provides for the acquisition, design and construction of a four useable acre neighborhood park to serve the Del Mar Mesa population. Improvements may include turf for active and passive recreation, a children's play area, and a prefabricated comfort station.

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

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

Schedule: Land acquisition was completed in Fiscal Year 2005 and design was completed in Fiscal Year 2007. Design updates, if necessary, and construction will proceed when funding is identified.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$80,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

Summary of Project Changes: The total project cost has increased by \$400,000 due to receipt of construction bids which exceeded available funding and estimated cost.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
DEL MAR MESA FBA	400089	1,360,969	2,039,031	0	0	0	0	0	0	0	0	0	3,400,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	750,000	750,000
Total		1,360,969	2,039,031	0	0	0	0	0	0	0	0	750,000	4,150,000

Operating Budget Impact

Department	Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Park & Recreation - GENERAL	FTEs	0.70	0.70	0.70	0.70	0.70
FUND	Total Impact	37,669	77,712	79,224	80,881	80,885

Park & Recreation
Parks - Neighborhood

Del Mar Trails Park Play Area Upgrades / S11016

Council District: 1	Community Plan: Carmel Valley
Project Status: Created	Contact Information: Sharpe, Deborah
Duration: 2011 - 2014	619-525-8261
Improv Type: Betterment	dsharpe@sanidiego.gov

Description: This project provides for Americans with Disabilities Act (ADA) upgrades and improvements to the children's play area and path of travel within the park to comply with State and federal safety and accessibility guidelines. This project includes an accessible on-street parking space, curb ramp, site furniture, and accessible play area equipment and surfacing.

Justification / Public Benefit: This project is needed to upgrade existing site improvements and play area facilities to meet current federal and State safety and accessibility regulations.

Operating Budget Impact: None.

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

Schedule: Design is scheduled to begin in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2012.

Summary of Project Changes: This is a newly published project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CARMEL VALLEY CONSOL	400088	0	0	596,366	0	0	0	0	0	0	0	0	596,366
Total				596,366	0	0	0	0	0	0	0	0	596,366

Park & Recreation

Parks - Neighborhood

Dennerly Ranch Neighborhood Park / S00636

Council District: 8	Community Plan: Otay Mesa
Project Status: Released	Contact Information: Sharpe, Deborah
Duration: 2005 - 2014	619-525-8261
Improv Type: New	dsharpe@sandiego.gov

Description: This project provides for acquisition, design, and construction of a nine useable acre park site in the Otay Mesa Community Plan and the Dennerly Ranch Precise Plan area. The park may include a multi-purpose court, restroom, children's play area, picnic area and facilities, open turf area, staging area, and trail with connectivity to the Otay Valley Regional Park.

Justification / Public Benefit: 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. The project's final design has not been approved, therefore, the current cost estimate of \$189,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. 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 Otay Mesa Community Plan and the Dennerly Ranch Precise Plan, and is in conformance with the City's General Plan.

Schedule: Acquisition, design and construction will be scheduled contingent upon the rate of development and fees collected in the community.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CARMEL VALLEY SOUTH	400087	1,729	(1,729)	0	0	0	0	0	0	0	0	0	0
OTAY MESA-WEST (FROM	400093	0	2,000,956	0	4,000,000	3,201,000	0	0	0	0	0	0	9,201,956
Total		1,729	1,999,227	0	4,000,000	3,201,000	0	0	0	0	0	0	9,201,956

Park & Recreation

Parks - Neighborhood

Dingeman School/Spring Canyon Neighborhood Park / S01067

Council District: 5	Community Plan: Miramar Ranch North
Project Status: Technically completed	Contact Information: Oliver, Kevin
Duration: 2007 - 2012	619-533-5139
Improv Type: Betterment	koliver@sandiego.gov

Description: The project provides for improvements on the turf multi-sports areas at the Spring Canyon Park. Improvements include replacing irrigation sprinkler heads for more uniformity, bringing in top soil and laser leveling entire multi-sports turfed areas to fill in low spots and provide better drainage, and place Bermuda stolens to fill in bare and worn areas for a safer playing area.

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

Justification / Public Benefit: Improvements to the turf multi-sports areas at the Spring Canyon Park is needed due to excessive use from youth and adult groups from a variety of sports. Improvements will provide for a safer playing area for the community.

Schedule: Design began in Fiscal Year 2007 and was completed in Fiscal Year 2007. Construction began in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GENERAL FUND	100000	38,863	(38,863)	0	0	0	0	0	0	0	0	0	0
WUEST-FIRE STATION	400241	15,600	40,474	0	0	0	0	0	0	0	0	0	56,074
Total		54,463	1,611	0	0	0	0	0	0	0	0	0	56,074

Park & Recreation

Parks - Neighborhood

Fairbrook Neighborhood Park - Acquisition / S01002

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Sharpe, Deborah
Duration: 1990 - 2013	619-525-8261
Improv Type: New	dsharpe@sandiego.gov

Description: This project provides for land acquisition of approximately three useable acres for a neighborhood park south of Pomerado Road in the Scripps Miramar Ranch area.

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.

Justification / Public Benefit: 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.

Schedule: Scheduling is contingent upon development of the subdivision, which has been deferred by the property owner, San Diego Unified School District. The City will acquire property for the park subsequent to completion of public infrastructure improvements pursuant to a development agreement.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
SCRIPPS/MIRAMAR-MAJO	400029	401,306	18,694	0	0	0	0	0	0	0	0	0	420,000
Total		401,306	18,694	0	0	0	0	0	0	0	0	0	420,000

Park & Recreation

Parks - Neighborhood

Fairbrook Neighborhood Park Development / S01083

Council District: 5	Community Plan: Scripps Miramar Ranch
Project Status: Released	Contact Information: Sharpe, Deborah
Duration: 2008 - 2020	619-525-8261
Improv Type: New	dsharpe@sandiego.gov

Description: This project provides for development of an approximately three useable acre neighborhood park south of Pomerado Road in the Scripps Miramar Ranch area, adjacent half-width street improvements, and utilities to serve the park.

Justification / Public Benefit: 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: 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 current cost estimate of \$51,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. 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 Scripps Miramar Ranch Community Plan and is in conformance with the City's General Plan.

Schedule: Scheduling is contingent upon acquisition of the site, which has been deferred by the San Diego Unified School District. The City will acquire property for the park subsequent to completion of public infrastructure improvements pursuant to a development agreement.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
SCRIPPS MIRAMAR RANC	400086	0	579,000	0	0	0	0	0	0	0	0	0	579,000
SCRIPPS/MIRAMAR-MAJO	400029	76	1,820,924	0	0	0	0	0	0	0	0	0	1,821,000
Total		76	2,399,924	0	0	0	0	0	0	0	0	0	2,400,000

Park & Recreation
Parks - Neighborhood

Gompers Neighborhood Park- Play Area Upgrades / S11030

Council District: 4	Community Plan: Southeastern San Diego
Project Status: Created	Contact Information: Sharpe, Deborah
Duration: 2011 - 2014	619-525-8261
Improv Type: Betterment	dsharpe@sandiego.gov

Description: This project provides for Americans with Disabilities Act (ADA) upgrades and improvements to the children's play area, path of travel, and comfort station within the park to comply with State and federal safety and accessibility guidelines. Phase I will include Americans with Disabilities Act upgrades to the path of travel, including the comfort station. Phase II will include improvements to the children's play area.

Justification / Public Benefit: This project is needed to upgrade existing site improvements and play area facilities to meet current 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 Southeastern San Diego Community Plan and is conformance with the City's General Plan.

Schedule: Phase I design is scheduled to begin in Fiscal Year 2011; Phase II will be scheduled when funding is identified.

Summary of Project Changes: This is a newly published project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
S.E. SAN DIEGO URBAN	400120	0	0	490,000	0	0	0	0	0	0	0	0	490,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	600,000	600,000
Total			0	490,000	0	0	0	0	0	0	0	600,000	1,090,000

Park & Recreation
Parks - Neighborhood

Gonzales Canyon Neighborhood Park / S00994

Council District: 1	Community Plan: Pacific Highlands Ranch
Project Status: Released	Contact Information: Sharpe, Deborah
Duration: 2007 - 2013	619-525-8261
Improv Type: Betterment	dsharpe@sandiego.gov

Description: This project provides for the acquisition, design and construction of a five useable acre neighborhood park adjacent to a planned elementary school in the Gonzales Canyon area of the Pacific Highlands Ranch Community.

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

Justification / Public Benefit: 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 Gonzales Canyon area of Pacific Highlands Ranch Subdivision.

Schedule: Land acquisition is scheduled to be completed in Fiscal Year 2011. Design is anticipated to begin in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

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 current cost estimate of \$60,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PACIFIC HIGHLANDS RA	400090	25,852	1,218,148	0	0	0	0	0	0	0	0	0	1,244,000
Total		25,852	1,218,148	0	0	0	0	0	0	0	0	0	1,244,000

Operating Budget Impact

Department	Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.40
	Total Impact	0	0	0	0	59,528

Park & Recreation

Parks - Neighborhood

Hidden Trails Neighborhood Park / S00995

Council District: 8	Community Plan: Otay Mesa
Project Status: Released	Contact Information: Sharpe, Deborah
Duration: 2007 - 2013	619-525-8261
Improv Type: New	dsharpe@sanidiego.gov

Description: This project provides for the acquisition, design and construction of a four useable acre neighborhood park serving the Otay Mesa Community. Amenities may include an open turfed area and children's play area, as well as off-site improvements to serve the park.

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.

Justification / Public Benefit: 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.

Schedule: Land acquisition began in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2011. Design is scheduled to begin in Fiscal Year 2011. Project construction is dependent upon the actual rate of development within the Otay Mesa Community.

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 current cost estimate of \$73,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
OTAY MESA-WEST (FROM	400093	0	2,420,000	0	0	0	0	0	0	0	0	0	2,420,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	680,000	680,000
Total			2,420,000	0	0	0	0	0	0	0	0	680,000	3,100,000

Operating Budget Impact

Department	Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.56	0.56	0.56
	Total Impact	0	0	30,137	72,250	73,456

Park & Recreation
Parks - Neighborhood

Home Avenue Park / S00673

Council District: 4	Community Plan: City Heights (Mid-City)
Project Status: Released	Contact Information: Mahmalji, Samir
Duration: 2002 - 2013	619-533-5301
Improv Type: New	smahmalji@sanidiego.gov

Description: This project provides for the design and construction of a new six acre neighborhood park with approximately two useable acres, enhancements to Chollas Creek, and associated traffic improvements on Home Avenue for pedestrian crossing.

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.

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

Schedule: Design is scheuled to be completed in Fiscal Year 2011. Construction documents and construction will be scheduled when funding is identified.

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 current cost estimate of \$24,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GENERAL FUND	100000	242	(242)	0	0	0	0	0	0	0	0	0	0
MID-CITY - PARK DEV	400109	459,390	140,610	0	0	0	0	0	0	0	0	0	600,000
TRANSNET EXTENSION C	400172	0	0	0	0	0	0	0	0	0	0	0	0
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	2,600,000	2,600,000
Total		459,632	140,368	0	0	0	0	0	0	0	0	2,600,000	3,200,000

Operating Budget Impact

Department Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Park & Recreation - GENERAL FUND					
FTEs	0.00	0.00	0.00	0.16	0.16
Total Impact	0	0	0	24,011	24,667

Park & Recreation

Parks - Neighborhood

Kellogg Park Play Area Improvements / S00974

Council District: 1	Community Plan: La Jolla
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 2009 - 2014	619-533-5139
Improv Type: New	koliver@sandiego.gov

Description: This project provides for the installation of new playground equipment and resilient surface in existing play area.

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

Justification / Public Benefit: Improvements to the play area will increase enjoyment for users.

Schedule: Design and construction of this project were complete in Fiscal Year 2010.

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

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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
LA JOLLA URBAN COMM	400123	137,579	44,421	0	0	0	0	0	0	0	0	0	182,000
Total		137,579	44,421	0	0	0	0	0	0	0	0	0	182,000

Park & Recreation

Parks - Neighborhood

Maddox Neighborhood Park Playground Upgrades / S10086

Council District: 5	Community Plan: Mira Mesa
Project Status: Created	Contact Information: Nassar, Mark
Duration: 2010 - 2014	619-533-3172
Improv Type: Betterment	mnassar@sandiego.gov

Description: This project provides for the design and construction/installation for the upgrade/replacement of existing playground equipment at Maddox Neighborhood Park and all associated Americans with Disabilities Act and drainage improvements required to comply with all State and federal accessibility guidelines and City standards.

Operating Budget Impact: None.

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

Justification / Public Benefit: The Americans with Disabilities Act (ADA) of 1995 requires that children's play areas provide like facilities for all children regardless of physical ability. This includes equipment, as well as a resilient surfacing which is accessible to persons with disabilities. This project will also upgrade the children's play areas to be fully compliant with current State safety regulations and federal ADA requirements.

Schedule: Design began in Fiscal Year 2010. Construction is scheduled to begin in Fiscal Year 2011.

Summary of Project Changes: This is a newly published project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MIRA MESA - FBA	400085	4,310	541,690	0	0	0	0	0	0	0	0	0	546,000
Total		4,310	541,690	0	0	0	0	0	0	0	0	0	546,000

Park & Recreation
Parks - Neighborhood

Montclair Neighborhood Park Play Area / S10027

Council District: 3	Community Plan: Greater North Park
Project Status: Released	Contact Information: Mahmalji, Samir
Duration: 2010 - 2014	619-533-5301
Improv Type: Betterment	smahmalji@sandiego.gov

Description: This project provides for the design and construction of a children's play area, and all associated Americans with Disabilities Act (ADA)/Title 24 requirements to comply with all State and federal accessibility guidelines and City standards.

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

Justification / Public Benefit: This project replaces and upgrades the children's play area in which the play equipment was destroyed by an automobile accident.

Schedule: Project design began in Fiscal Year 2009 and is scheduled to be completed in Fiscal Year 2011.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CAPITAL OUTLAY-MISC	400002	0	109,000	0	0	0	0	0	0	0	0	0	109,000
PARK NORTH-EAST - PA	400110	300,449	(64,449)	0	0	0	0	0	0	0	0	0	236,000
Total		300,449	44,551	0	0	0	0	0	0	0	0	0	345,000

Park & Recreation
Parks - Neighborhood

Montgomery Waller Community Park / S00754

Council District: 8	Community Plan: Otay Mesa - Nestor
Project Status: Released	Contact Information: Mahmalji, Samir
Duration: 2005 - 2014	619-533-5301
Improv Type: New	smahmalji@sandiego.gov

Description: This project provides for lighting and park improvements at the Montgomery-Waller Community Park. Phase I of this project provides for the addition of lighting to the existing multi-purpose softball, soccer, and football field; Phase II will replace the comfort station.

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.

Justification / Public Benefit: This project will provide needed facilities to expand the hours of use at the park and provide safer access for park users.

Schedule: Phase I was completed in Fiscal Year 2006. Phase II design began in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2011.

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 current cost estimate of \$12,600 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

Summary of Project Changes: The scope of the project for phase II has changed from constructing additional parking to replacing the comfort station because street parking was identified to accommodate additional vehicles.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-STATE	600001	520,485	85,723	0	0	0	0	0	0	0	0	0	606,208
MONTGOMERY/WALLER-MA	400069	24,721	9,071	0	0	0	0	0	0	0	0	0	33,792
OTAY MESA/NESTOR URB	400125	316,447	33,553	80,000	0	0	0	0	0	0	0	0	430,000
Total		861,653	128,347	80,000	0	0	0	0	0	0	0	0	1,070,000

Operating Budget Impact

Department	Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Park & Recreation - GENERAL	FTEs	0.00	0.00	0.00	0.00	0.00
FUND	Total Impact	0	12,590	12,590	12,590	12,590

Park & Recreation

Parks - Neighborhood

Mountain View Neighborhood Park Area Upgrades / S11019

Council District: 4	Community Plan: Southeastern San Diego
Project Status: Created	Contact Information: Sharpe, Deborah
Duration: 2011 - 2014	619-525-8261
Improv Type: Betterment	dsharpe@sandiego.gov

Description: This project provides for Americans with Disabilities Act (ADA) upgrades and improvements to the children's play area and path of travel within the park to comply with State and federal safety and accessibility guidelines, and will serve the needs of existing and future residents.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan and is conformance with the City's General Plan.

Justification / Public Benefit: This project is needed to upgrade existing site improvements and play area facilities to meet current federal and State safety and accessibility regulations.

Schedule: Design is scheduled to begin in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2012.

Summary of Project Changes: This is a newly published project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CAPITAL OUTLAY-MISC	400002	0	0	0	95,000	0	0	0	0	0	0	0	95,000
S.E. SAN DIEGO URBAN	400120	0	0	775,000	0	0	0	0	0	0	0	0	775,000
Total			0	775,000	95,000	0	0	0	0	0	0	0	870,000

Park & Recreation
Parks - Neighborhood

Rancho Encantada Neighborhood Park #1 / S10122

Council District: 7	Community Plan: Rancho Encantada
Project Status: Technically completed	Contact Information: Mahmalji, Samir
Duration: 2005 - 2011	619-533-5301
Improv Type: New	smahmalji@sandiego.gov

Description: This project provides for acquisition and development of a neighborhood park in the Rancho Encantada Community consisting of approximately eight useable acres.

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

Justification / Public Benefit: This park will be located in the core of the community. In accordance with the City of San Diego's "Progress Guide and General Plan," new development is to provide 2.4 acres of park land improvement for every 1,000 people. With an estimated population of 3,328, the required park acreage would be eight acres. The project meets this requirement. The park has been prepared with the concept that it is centrally located, therefore accessible for bicyclists and pedestrians and is planned to include both active and passive activities. At 2.4 acres per 1,000 population, this park site satisfies the acreage requirements for this community as set forth in the general plan.

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

Schedule: Construction was completed in Fiscal Year 2009. Reimbursement to the developer is contingent upon reimbursement request being submitted and funds being available.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
RANCHO ENCANTADA	400095	899,412	200,588	0	0	0	0	0	0	0	0	0	1,100,000
Total		899,412	200,588	0	0	0	0	0	0	0	0	0	1,100,000

Park & Recreation

Parks - Neighborhood

Rancho Encantada Park #2 / S00652

Council District: 7	Community Plan: Rancho Encantada
Project Status: Released	Contact Information: Mahmalji, Samir
Duration: 2006 - 2014	619-533-5301
Improv Type: New	smahmalji@sandiego.gov

Description: This project provides for acquisition and development of approximately six acres for a neighborhood park to include active and passive uses.

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

Justification / Public Benefit: This park will meet the requirements of the population-based park acreage requirements set forth in the City's General Plan.

Schedule: Design was completed in Fiscal Year 2008. Construction is contingent upon the finalization of reimbursement agreements. This is a turn-key park built by the Developer team.

Operating Budget Impact: Maintenance and operations will be administered by the Maintenance Assessment District.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
DEVELOPER DONATION	9800	0	0	0	0	0	0	1,082,000	0	0	0	0	1,082,000
RANCHO ENCANTADA	400095	95,609	1,404,391	253,000	0	154,000	13,000	0	0	0	0	0	1,920,000
Total		95,609	1,404,391	253,000	0	154,000	13,000	1,082,000	0	0	0	0	3,002,000

Park & Recreation

Parks - Neighborhood

Ridgewood Neighborhood Park Playground / S00672

Council District: 1	Community Plan: Black Mountain Ranch
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 2008 - 2010	619-533-5139
Improv Type: New	koliver@sandiego.gov

Description: This project will bring the children's play area at Ridgewood Neighborhood Park into compliance with Americans with Disabilities Act (ADA) standards and requirements.

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.

Justification / Public Benefit: The Americans with Disabilities Act (ADA) of 1995 requires that children's play areas provide like facilities for all children, regardless of physical ability. This includes equipment, as well as a resilient surfacing, which is accessible to persons with disabilities.

Schedule: Design began in Fiscal Year 2008 and construction was completed in Fiscal Year 2010.

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

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PENASQUITOS EAST TRU	400192	0	2,458	0	0	0	0	0	0	0	0	0	2,458
Total			2,458	0	0	0	0	0	0	0	0	0	2,458

Park & Recreation

Parks - Neighborhood

Riviera Del Sol Neighborhood Park / S00999

Council District: 8	Community Plan: Otay Mesa
Project Status: Released	Contact Information: Sharpe, Deborah
Duration: 2006 - 2013	619-525-8261
Improv Type: New	dsharpe@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.

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.

Justification / Public Benefit: 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 Riviera del Sol Subdivision.

Schedule: Land acquisition began in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2010. Design and construction are scheduled to begin in Fiscal Year 2011. This schedule is dependent upon the actual rate of development within the community.

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 current cost estimate of \$60,000 - \$70,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
OTAY MESA-WEST (FROM	400093	509,578	3,040,422	0	0	0	0	0	0	0	0	0	3,550,000
Total		509,578	3,040,422	0	0	0	0	0	0	0	0	0	3,550,000

Operating Budget Impact

Department	Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Spec Promo Programs - GEN-ERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
	Total Impact	0	0	0	65,000	65,000

Park & Recreation

Parks - Neighborhood

Silver Wing Neighborhood Park Sports Fld & Sec Lgt / S11051

Council District: 8	Community Plan: Otay Mesa - Nestor
Project Status: Created	Contact Information: Sharpe, Deborah
Duration: 2011 - 2015	619-525-8261
Improv Type: New	dsharpe@sandiego.gov

Description: This project provides for the design and construction of multi-purpose sports fields and security lighting systems at the the Silver Wing Neighborhood Park. The project will be phased with Phase I consisting of the lighting systems' design. Subsequent phases will be implemented as funding becomes available.

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.

Justification / Public Benefit: This project is needed to expand the hours of facility use and its capacity to serve the community's residential growth, and will provide a more secure facility.

Schedule: Design is scheduled to begin in Fiscal Year 2011. Construction will be phased as funding is identified.

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, however, it is estimated that \$6,000 will be required annually based upon Park and Recreation Departments current cost to maintain lighting in various parks.

Summary of Project Changes: This is a newly published project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
OTAY MESA/NESTOR URB	400125	0	0	295,000	0	0	0	0	0	0	0	0	295,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	430,000	430,000
Total			0	295,000	0	0	0	0	0	0	0	430,000	725,000

Park & Recreation

Parks - Neighborhood

Torrey Highlands Neighborhood Park North / S00650

Council District: 1	Community Plan: Torrey Highlands
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 2002 - 2010	619-533-5139
Improv Type: Betterment	koliver@sandiego.gov

Description: This project provides for the acquisition, design and construction of a five useable acre neighborhood park to serve the northern area of the Torrey Highlands community, including half-width street improvements.

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

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

Schedule: Construction was completed in Fiscal Year 2008. The project is completed and will be closed by the end of the fiscal year.

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TORREY HIGHLANDS	400104	2,391,173	0	0	0	0	0	0	0	0	0	0	2,391,173
TORREY HIGHLANDS	400094	2,394,744	764,083	0	0	0	0	0	0	0	0	0	3,158,827
Total		4,785,917	764,083	0	0	0	0	0	0	0	0	0	5,550,000

Park & Recreation
Parks - Neighborhood

Torrey Highlands Neighborhood Park South / S00651

Council District: 1	Community Plan: Torrey Highlands
Project Status: Released	Contact Information: Oliver, Kevin
Duration: 2003 - 2012	619-533-5139
Improv Type: New	koliver@sandiego.gov

Description: This project provides for the acquisition, design and construction of a five useable acre neighborhood park in Torrey Highlands adjacent to a proposed elementary school, including half-width street improvements and a comfort station.

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

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

Schedule: Design and construction began in Fiscal Year 2010. Construction is scheduled to be completed in Fiscal Year 2011.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$48,000 is based upon the Park and Recreation Department's estimated cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined and all amenities and unique site characteristics are considered.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TORREY HIGHLANDS	400094	3,621,702	194,687	0	0	1,754,911	0	0	0	0	0	0	5,571,300
Total		3,621,702	194,687	0	0	1,754,911	0	0	0	0	0	0	5,571,300

Operating Budget Impact

Department	Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Park & Recreation - GENERAL	FTEs	0.40	0.40	0.40	0.40	0.40
FUND	Total Impact	21,524	46,580	47,443	48,389	48,386

Park & Recreation

Parks - Neighborhood

Torrey Highlands Park Play Area Upgrades / S11020

Council District: 1	Community Plan: Carmel Valley
Project Status: Created	Contact Information: Sharpe, Deborah
Duration: 2011 - 2015	619-525-8261
Improv Type: Betterment	dsharpe@sanidiego.gov

Description: This project provides for Americans with Disabilities Act upgrades and improvements to the children's play area and path of travel within the park to comply with State and federal safety and accessibility guidelines. This project includes an accessible on-street parking space, curb ramp, site furniture, and accessible play area equipment and surfacing.

Justification / Public Benefit: This project is needed to upgrade existing site improvements and play area facilities to meet current federal and State safety and accessibility regulations.

Operating Budget Impact: None.

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

Schedule: Design is scheduled to begin in Fiscal Year 2011. Construction will be phased as funding is identified.

Summary of Project Changes: This is a newly published project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CARMEL VALLEY CONSOL	400088	0	0	602,072	0	0	0	0	0	0	0	0	602,072
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	338,305	338,305
Total			0	602,072	0	0	0	0	0	0	0	338,305	940,377

Park & Recreation

Parks - Neighborhood

University Gardens Neighborhood Park Tot Lot / S00645

Council District: 1	Community Plan: South University City
Project Status: Released	Contact Information: Winter, James
Duration: 2002 - 2014	619-235-5257
Improv Type: New	jwinter@sandiego.gov

Description: This project provides for the upgrade of the play area and replacement of playground equipment.

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.

Justification / Public Benefit: This project will provide a play area, which is fully compliant with current State safety regulations and State and federal accessibility requirements.

Schedule: Design and construction of this project are complete.

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

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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CONTRIBUTIONS FROM 1	400265	22,655	0	0	0	0	0	0	0	0	0	0	22,655
HISTORICAL FUND	X999	233,960	0	0	0	0	0	0	0	0	0	0	233,960
Total		256,615	0	0	0	0	0	0	0	0	0	0	256,615

Park & Recreation

Parks - Neighborhood

Views West Neighborhood Park ADA Upgrades / S10031

Council District: 1	Community Plan: Rancho Penasquitos
Project Status: Created	Contact Information: Oliver, Kevin
Duration: 2010 - 2014	619-533-5139
Improv Type: Betterment	koliver@sandiego.gov

Description: This project provides for Americans with Disabilities Act (ADA) accessibility upgrades and improvements to the park site and to the children's play area. The project will provide for accessible paths of travel within the park, upgrades to the comfort station and concession stand, upgrades to existing site furnishings, and upgrades to the parking area. This project upgrades both play areas to meet current accessibility standard by providing new play equipment, safety surfacing, and upgrades seating near the play areas.

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 2010. Construction is scheduled to begin in Fiscal Year 2011.

Justification / Public Benefit: This project is needed to upgrade existing site improvements and play area facilities to meet current federal and State safety and accessibility regulations.

Summary of Project Changes: It is anticipated that this project will receive CDBG funding in Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CDBG PROGRAM INCOME	600100	0	0	0	135,000	0	0	0	0	0	0	0	135,000
PV EST-OTHER P & R F	400221	9,043	265,957	0	0	0	0	0	0	0	0	0	275,000
RANCHO PENASQUITOS F	400083	0	0	350,000	0	0	0	0	0	0	0	0	350,000
Total		9,043	265,957	350,000	135,000	0	0	0	0	0	0	0	760,000

Park & Recreation
Parks - Neighborhood

Walker Neighborhood Park Playground Upgrades / S10092

Council District: 5	Community Plan: Mira Mesa
Project Status: Created	Contact Information: Oliver, Kevin
Duration: 2010 - 2014	619-533-5328
Improv Type: Betterment	adarvishi@sandiego.gov

Description: This project provides for the design and construction/installation for the upgrade/replacement of existing playground equipment at Walker Neighborhood Park and all associated ADA and drainage improvements required to comply with all State and federal accessibility guidelines and City standards.

Justification / Public Benefit: The Americans with Disabilities Act (ADA) of 1995 requires that children's play areas provide like facilities for all children regardless of physical ability. This includes equipment, as well as a resilient surfacing which is accessible to persons with disabilities. This project will also upgrade the children's play areas to be fully compliant with current State safety regulations and Federal ADA requirements.

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2010. Construction is scheduled to begin Fiscal Year 2011.

Summary of Project Changes: This is a newly published project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MIRA MESA - FBA	400085	4,195	305,805	0	0	0	0	0	0	0	0	0	310,000
Total		4,195	305,805	0	0	0	0	0	0	0	0	0	310,000

Park & Recreation

Parks - Neighborhood

Wightman Street Neighborhood Park / S00767

Council District: 7	Community Plan: Eastern Area (Mid-City)
Project Status: Released	Contact Information: Mahmalji, Samir
Duration: 2007 - 2012	619-533-5301
Improv Type: New	smahmalji@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 located on site.

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.

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

Schedule: Design began in Fiscal Year 2007. Construction is scheduled to begin as funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$10,000 is based upon the Park and Recreation Department's estimated cost to maintain various landscaped areas, however the project is not anticipated to be completed within the next five years. Operational costs for the project will be revised as the project is refined and all amenities and unique site characteristics are considered.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
DEPOSIT TRUST - SUBD	200459	11	(11)	0	0	0	0	0	0	0	0	0	0
MID-CITY - PARK DEV	400109	573,997	112,003	0	0	0	0	0	0	0	0	0	686,000
UPTOWN URBAN COMM	400121	0	0	0	0	0	0	0	0	0	0	0	0
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	2,363,000	2,363,000
Total		574,008	111,992	0	0	0	0	0	0	0	0	2,363,000	3,049,000

Park & Recreation

Parks - Open Space

Black Mountain Park Survey & Management Plan / S00670

Council District: 1	Community Plan: Rancho Penasquitos
Project Status: Released	Contact Information: Winter, James
Duration: 2005 - 2010	619-235-5257
Improv Type: Betterment	jwinter@sandiego.gov

Description: This project provides for preparation of a cultural and historical resources survey and management plan in Black Mountain Open Space Park.

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.

Justification / Public Benefit: The survey and management plan will be used to guide the management and interpretation of Black Mountain Open Space Park's cultural and historical resources.

Schedule: The survey and management plan was completed in Fiscal Year 2007.

Operating Budget Impact: None.

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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
BLK MTN RANCH DEV CO	400200	85,279	14,721	0	0	0	0	0	0	0	0	0	100,000
PV EST-OTHER P & R F	400221	40,000	0	0	0	0	0	0	0	0	0	0	40,000
Total		125,279	14,721	0	0	0	0	0	0	0	0	0	140,000

Park & Recreation

Parks - Open Space

Chollas Community Park / S00654

Council District: 4, 7	Community Plan: Eastern Area (Mid-City)
Project Status: Released	Contact Information: Mahmalji, Samir
Duration: 1989 - 2014	619-533-5301
Improv Type: New	smahmalji@sandiego.gov

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

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: The multi-purpose ballfield was completed. Remaining Phase II improvements and additional phases will be scheduled as funding is identified.

Justification / Public Benefit: 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.

Summary of Project Changes: The total estimated project cost increased by \$6.8 million due to a revised project cost estimate.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$30,000 is based upon the Park and Recreation Department's estimated cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined and all amenities and unique site characteristics are considered.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CONTRIBUTIONS FROM 1	400265	280,647	(647)	0	0	0	0	0	0	0	0	0	280,000
CROSSROADS REDEV CIP	200357	53,078	11,922	0	0	0	0	0	0	0	0	0	65,000
HISTORICAL FUND	X999	2,192,000	0	0	0	0	0	0	0	0	0	0	2,192,000
MID-CITY - PARK DEV	400109	381,550	0	0	0	0	0	0	0	0	0	0	381,550
OB PLYGRD SURFACE RZ	400018	3,387	1,963	0	0	0	0	0	0	0	0	0	5,350
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	26,343,967	26,343,967
Total		2,910,663	13,237	0	0	0	0	0	0	0	0	26,343,967	29,267,867

Operating Budget Impact

Department Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Park & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.50	0.50	0.50
	Total Impact	0	0	29,722	31,825	32,928

Park & Recreation

Parks - Open Space

Florida Canyon Drainage & Trail Improvements / S00770

Council District: 3	Community Plan: Balboa Park
Project Status: Released	Contact Information: Darvishi, Ali
Duration: 2009 - 2011	619-533-5328
Improv Type: Betterment	adarvishi@sanidiego.gov

Description: This project provides for Florida Canyon drainage and trail improvements and exotic plant removal.

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

Justification / Public Benefit: This project will provide erosion prevention in Florida Canyon by removing the exotic plant material and improving the drainage. This project will also improve existing trails within the canyon.

Schedule: Design began in Fiscal Year 2008 and is scheduled for completion in Fiscal Year 2011. Construction is scheduled in Fiscal Year 2011 using continuing appropriations.

Operating Budget Impact: No operating impact is expected at this time.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
REGIONAL PARK FUND	200391	74,040	282,960	0	0	0	0	0	0	0	0	0	357,000
Total		74,040	282,960	0	0	0	0	0	0	0	0	0	357,000

Park & Recreation

Parks - Open Space

MSCP East Elliot Land Acquisition / S10094

Council District: 1	Community Plan: Miramar Ranch North
Project Status: Created	Contact Information: Tracanna, John
Duration: 2003 - 2011	619-533-3682
Improv Type: New	jtracanna@sandiego.gov

Description:

Relationship to General and Community Plans:

Justification / Public Benefit:

Schedule:

Operating Budget Impact:

Summary of Project Changes:

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CAPITAL OUTLAY-SALES	400000	20,000	0	0	0	0	0	0	0	0	0	0	20,000
HABITAT ACQUISITION	200401	3,580,423	0	0	0	0	0	0	0	0	0	0	3,580,423
HISTORICAL FUND	X999	9,705,050	0	0	0	0	0	0	0	0	0	0	9,705,050
Total		13,305,473	0	0	0	0	0	0	0	0	0	0	13,305,473

Park & Recreation

Parks - Open Space

Mission Valley Preserve Habitat Enhancement / S00755

Council District: 6	Community Plan: Mission Valley
Project Status: Released	Contact Information: Sharpe, Deborah
Duration: 2009 - 2011	619-525-8261
Improv Type: Replacement - Rehab	dsharpe@sandiego.gov

Description: This project provides for the enhancement of 4.22 acres within the Mission Valley Preserve by eradicating non-native vegetation and replanting native plants. The project area is located west of Interstate 5, west of the trolley line, north of Interstate 8 and south of the San Diego River.

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

Justification / Public Benefit: This project will enhance the riparian habitat of the San Diego River for native flora and fauna preservation and public enjoyment.

Schedule: Implementation of the project was completed in Fiscal Year 2010. Plant establishment will be completed in Fiscal Year 2011.

Operating Budget Impact: None.

Summary of Project Changes: No significant change to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CONTRIBUTIONS FROM 1	400265	50,000	0	0	0	0	0	0	0	0	0	0	50,000
GRANT FUND-STATE	600001	480,262	19,738	0	0	0	0	0	0	0	0	0	500,000
Total		530,262	19,738	0	0	0	0	0	0	0	0	0	550,000

Park & Recreation

Parks - Open Space

Multiple Species Conservation / S01076

Council District: 1	Community Plan: Citywide
Project Status: Released	Contact Information: Tracanna, John
Duration: 2000 - 2048	619-533-3682
Improv Type: New	jtracanna@sandiego.gov

Description: This project provides for acquiring property in support of the Multiple Species Conservation Program (MSCP).

Justification / Public Benefit: The Multiple Species Conservation Program (MSCP) Implementing Agreement, Section 10(a), Take Authorization of the Endangered Species Act, mandates a statutory responsibility on the part of the City to assemble the MSCP preserve. This responsibility includes public land acquisition to be used for wildlife habitat.

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: Land acquisitions began in Fiscal Year 2000 and will continue as funding becomes available through Fiscal Year 2047. Per the City's MSCP Implementing Agreement (I.A.), preservation of 52,727 acres is to occur within the Multi-Habitat Planning Area (MHPA). To date, 49,230 acres (93%) have been conserved or obligated. The remaining 3,497 acres will be conserved through various means including mitigation, exactions, and acquisitions. Funding necessary to purchase the remaining 3,497 acres is estimated to be \$120.2 million without contributions through mitigation and exactions. It is anticipated that approximately one third of this obligation will be met through mitigation and exactions as part of the development process. Grant funding will be activity pursued as a future funding source for acquisitions. The total project cost has been updated to reflect future property acquisitions pursuant to the MSCP established by Council Resolution R-28455 on March 19, 1997.

Summary of Project Changes: The City's mandated/statutory responsibility cost has been reduced by \$26.2 million. The estimated total cost has been reduced due to federal Section 6 Grant and matching Wetlands Acquisition Funds being received; current market values of land acquisition; and augmented Multi-Habitat Planning Area acquired acreage.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
HABITAT ACQUISITION	200401	449,506	34,276	0	0	0	0	0	0	0	0	0	483,782
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	17,039,472	17,039,472
Total		449,506	34,276	0	0	0	0	0	0	0	0	17,039,472	17,523,254

Park & Recreation

Parks - Open Space

Open Space Improvements / AGG00001

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Winter, James
Duration: 2010 - 2020	619-235-5257
Improv Type: New	jwinter@sandiego.gov

Description: This project provides for developing public facilities within the City's resource-based open space parks. Improvements may include rehabilitation of Cowles Mountain Trail, drainage improvements within Tecolote Open Space, San Diego River improvements, Arizona Landfill reclamation test plot, and North Chollas Open Space enhancement.

Justification / Public Benefit: This project is needed to preserve and enhance the City's open space areas. Enhancement may include removal of exotic, invasive and non-native plant material and re-vegetation with native plants of the areas susceptible to erosion.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and the concepts relative to specific open space systems, and is in conformance with the City's General Plan.

Schedule: The Arizona Landfill is currently in design. North Chollas Open Space enhancement is ongoing. Design for improvements at Cowles Mountain and Tecolote began in Fiscal Year 2009. Florida Canyon Riparian Restoration will begin after the completion of the Florida Canyon drainage project.

Summary of Project Changes: No significant change to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
EGF O/S ACQ & DEBT S	200109	566,129	533,871	0	0	0	0	0	0	0	0	0	1,100,000
REGIONAL PARK FUND	200391	0	230,000	0	0	0	0	0	0	0	0	0	230,000
Total		566,129	763,871	0	0	0	0	0	0	0	0	0	1,330,000

Park & Recreation

Parks - Open Space

Otay Valley Regional Park / S00769

Council District: 8	Community Plan: Otay Mesa - Nestor
Project Status: Released	Contact Information: Sharpe, Deborah
Duration: 2008 - 2014	619-525-8261
Improv Type: New	dsharpe@sandiego.gov

Description: This project provides for design of the regional staging area in Otay Valley Regional Park and may include grading, drainage, utilities, restroom, security lights, interpretive kiosk, horse corals, a project sign, drinking fountain, and trails for hiking, biking, and equestrian users.

Relationship to General and Community Plans: This project is consistent with the Otay Valley Regional Park Concept Plan, and the Otay Mesa-Nestor Community Plan and is in conformance with the City's General Plan.

Justification / Public Benefit: This project will provide equestrian, hiking, and biking access to the Otay Valley Regional Park.

Schedule: Design and construction will be scheduled upon identification of funding.

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 current cost estimate of \$50,000 - \$75,000 is based upon the Park and Recreation Department's current cost to maintain various open space areas. Operational costs for the project will be revised as the project is refined.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
REGIONAL PARK FUND	200391	29	199,971	0	0	0	0	0	0	0	0	0	200,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	2,550,000	2,550,000
Total		29	199,971	0	0	0	0	0	0	0	0	2,550,000	2,750,000

Park & Recreation

Parks - Open Space

Sunset Cliffs Natural Park Hillside Improvements / S10091

Council District: 2	Community Plan: Peninsula
Project Status: Released	Contact Information: Darvishi, Ali
Duration: 2010 - 2015	619-533-5328
Improv Type: Betterment	adarvishi@sandiego.gov

Description: This project will complete improvements to the hillside portion of the Sunset Cliffs Natural Park, consisting of final project design documents, environmental review and construction documents. Future phases of this project may include construction of trails, habitat restoration, erosion control, removal of houses within the park, and the removal and return to natural vegetation of the softball field.

Justification / Public Benefit: 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: This park will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been completed and therefore, operational costs for the project will be developed as the project is refined.

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 2010. Construction will be scheduled when the project and funding is fully identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
FY09 SUNSET CLIFFS N	400206	0	100,000	0	0	0	0	0	0	0	0	0	100,000
GRANT FUND-STATE	600001	0	380,000	0	0	0	0	0	0	0	0	0	380,000
SUNSET CLIFFS NATURA	200463	31,137	188,863	0	0	0	0	0	0	0	0	0	220,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	1,900,000	1,900,000
Total		31,137	668,863	0	0	0	0	0	0	0	0	1,900,000	2,600,000

Park & Recreation
Parks - Resource Based

Crest Canyon Resource Management Plan / S10067

Council District: 1	Community Plan: Carmel Valley, Torrey Pines
Project Status: Created	Contact Information: Garcia, Joshua
Duration: 2009 - 2013	619-533-6713
Improv Type: New	jgarcia@sandiego.gov

Description: This project provides for the completion of an existing biology report, a literature review, data collection, and formulation of Area Specific Management Directives to manage the Multiple Species Conservation Program (MSCP) covered species within Crest Canyon.

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

Justification / Public Benefit: This project will provide a management framework for sensitive resources within the plan area.

Schedule: This project began in Fiscal Year 2010 and will be completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
REGIONAL PARK FUND	200391	0	75,000	0	0	0	0	0	0	0	0	0	75,000
Total			75,000	0	0	0	0	0	0	0	0	0	75,000

Park & Recreation
Parks - Resource Based

Gonzales Canyon Resource Management Plan / S10068

Council District: 1	Community Plan: Pacific Highlands Ranch
Project Status: Created	Contact Information: Garcia, Joshua
Duration: 2009 - 2013	619-533-6713
Improv Type: New	jgarcia@sandiego.gov

Description: This project provides for the completion of an existing biology report, a literature review, data collection, and formulation of Area Specific Management Directives to manage the Multiple Species Conservation Program (MSCP) covered species within Gonzales Canyon.

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.

Justification / Public Benefit: This project will provide a management framework for sensitive resources within the plan area.

Schedule: This project began in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
REGIONAL PARK FUND	200391	0	200,000	0	0	0	0	0	0	0	0	0	200,000
Total			200,000	0	0	0	0	0	0	0	0	0	200,000

Park & Recreation
Parks - Resource Based

Mission Bay/Fiesta Island Development Plan / S00624

Council District: 2, 6	Community Plan: Mission Bay Park
Project Status: Released	Contact Information: Winter, James
Duration: 2005 - 2011	619-235-5257
Improv Type: Betterment	jwinter@sandiego.gov

Description: This project provides for the refinement and design development of the general development plan for Fiesta Island as proposed in the Mission Bay Park Master Plan Update.

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.

Justification / Public Benefit: General development plan refinement and design development will provide the next necessary step prior to preparation of construction documents for Fiesta Island development, which will implement the recommendations of the Mission Bay Master Plan Update.

Schedule: Design began in Fiscal Year 2006 and is scheduled to be complete in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
FIESTA ISLAND SLUDGE	200389	358,518	61,482	0	0	0	0	0	0	0	0	0	420,000
Total		358,518	61,482	0	0	0	0	0	0	0	0	0	420,000

Park & Recreation
Parks - Resource Based

Old Mission Dam Preservation / S00611

Council District: 3, 6	Community Plan: Navajo
Project Status: Released	Contact Information: Darvishi, Ali
Duration: 1994 - 2016	619-533-5328
Improv Type: Replacement	adarvishi@sandiego.gov

Description: This project provides for dredging behind the Old Mission Dam for the purpose of removing silt buildup, the required mitigation and monitoring program, and obtaining the necessary permits for long term preservation measures.

Schedule: Construction was completed in Fiscal Year 2008. Wetland mitigation began in Fiscal Year 2008 and will continue in Fiscal Year 2011 with mitigation and monitoring scheduled through Fiscal Year 2013.

Justification / Public Benefit: This project will protect the structural integrity of the historic dam and improve water quality within the San Diego River.

Summary of Project Changes: The total project cost has been increased by \$255,000 due to revised scope of work. For Fiscal Year 2011, this project was allocated \$170,000 from fund balance in the Environmental Growth Fund 1/3 (Fund 200110). Additionally, a City Council Action (1472) will be processed in Fiscal Year 2011 to transfer \$85,000 to this project from Mission Trails Regional Park Trail Realignments (S10066).

Operating Budget Impact: None.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
EGF - CIP ONLY (1/3)	200110	153,594	0	170,000	0	0	0	0	0	0	0	0	323,594
GRANT FUND-STATE	600001	489,809	0	0	0	0	0	0	0	0	0	0	489,809
MISSION TRAILS REGIO	200403	16,000	0	0	0	0	0	0	0	0	0	0	16,000
REGIONAL PARK FUND	200391	396,810	36,123	0	85,000	0	0	0	0	0	0	0	517,933
Total		1,056,213	36,123	170,000	85,000	0	0	0	0	0	0	0	1,347,336

Park & Recreation

Parks - Resource Based

Otay Valley Fenton Pond Recreation Trail / S00753

Council District: Citywide	Community Plan: Otay Mesa
Project Status: Released	Contact Information: Darvishi, Ali
Duration: 2009 - 2010	619-533-5328
Improv Type: Betterment	adarvishi@sanidiego.gov

Description: This project provides for an accessible trail in Otay Valley Regional Park from the Beyer Staging Area around Fenton Pond.

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

Justification / Public Benefit: This project will provide for increased recreational opportunities in Otay Valley Regional Park.

Schedule: Design began in Fiscal Year 2009 and construction was completed in Fiscal Year 2010.

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

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-STATE	600001	142,000	0	0	0	0	0	0	0	0	0	0	142,000
REGIONAL PARK FUND	200391	37,483	30,122	0	0	0	0	0	0	0	0	0	67,605
Total		179,483	30,122	0	0	0	0	0	0	0	0	0	209,605

Park & Recreation

Parks - Resource Based

Otay Valley Regional Park - Beyer Way Staging Area / S00638

Council District: 8	Community Plan: Otay Mesa - Nestor
Project Status: Released	Contact Information: Darvishi, Ali
Duration: 2005 - 2013	619-533-5328
Improv Type: Betterment	adarvishi@sandiego.gov

Description: This project provides for the first staging area in Otay Valley Regional Park and will include hiking trails, a ranger station and related amenities.

Relationship to General and Community Plans: This project implements the recommendations found in the Otay River Valley Natural Resource Management Plan and the Otay Mesa-Nestor Community Plan, and is in conformance with the City's General Plan.

Justification / Public Benefit: This project will provide access to the Otay Valley Regional Park.

Schedule: Design was completed in Fiscal Year 2006. Construction is scheduled for completion in Fiscal Year 2011.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
EGF - CIP ONLY (1/3)	200110	90,000	0	0	0	0	0	0	0	0	0	0	90,000
EGF O/S ACQ & DEBT S	200109	450,000	0	0	0	0	0	0	0	0	0	0	450,000
HISTORICAL FUND	X999	1,000,000	0	0	0	0	0	0	0	0	0	0	1,000,000
MONTGOMERY/WALLER-MA	400069	10,000	0	0	0	0	0	0	0	0	0	0	10,000
PRIVATE & OTHERS CON	400264	600,000	0	0	0	0	0	0	0	0	0	0	600,000
REGIONAL PARK FUND	200391	334,029	16,367	0	0	0	0	0	0	0	0	0	350,396
Total		2,484,029	16,367	0	0	0	0	0	0	0	0	0	2,500,396

Park & Recreation
Parks - Resource Based

Resource-Based Open Space Parks / AGE00001

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Harwell, Steve
Duration: 2010 - 2020	619-533-6729
Improv Type: New	sharwell@sandiego.gov

Description: This annual allocation provides for developing public facilities within the City's resource-based (Parks to Population Ratio - approximately 20 acres/1,000 people, Population Based: 2.8 acres, Resource Based/Open Space: 16.0 acres, Athletic Areas/Mini Parks: 1.6 acres) open space parks, including Los Penasquitos Canyon Preserve, Mission Trails Regional Park, Marian Bear Memorial Park, Tecolote Canyon Natural Park, Otay Valley Regional Park, Rose Canyon and other open space parks such as Black Mountain. Other open space systems may be included as additional acquisitions are completed.

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.

Justification / Public Benefit: The City's open space acquisitions have resulted in increased interest by citizens, elected representatives and State/federal 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.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
EGF - CIP ONLY (1/3)	200110	70,653	296,078	0	0	0	0	0	0	0	0	0	366,731
EGF O/S ACQ & DEBT S	200109	7,181	192,819	0	0	0	0	0	0	0	0	0	200,000
PACIFIC HIGHLANDS RA	400090	14,397	160,603	0	0	0	0	0	0	0	0	0	175,000
PV EST-OTHER P & R F	400221	12,929	347,071	0	0	0	0	0	0	0	0	0	360,000
REGIONAL PARK FUND	200391	9,317	515,083	0	0	0	0	0	0	0	0	0	524,400
Total		114,477	1,511,654	0	0	0	0	0	0	0	0	0	1,626,131

Park & Recreation
Parks - Resource Based

Sunset Cliffs Natural Park Drainage Study / S00674

Council District: 2	Community Plan: Peninsula
Project Status: Released	Contact Information: Darvishi, Ali
Duration: 2005 - 2011	619-533-5328
Improv Type: New	adarvishi@sandiego

Description: This project provides for a study to identify and analyze drainage and erosion issues at Sunset Cliffs National Park, recommend solutions, and provide environmental review of the recommendations.

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.

Justification / Public Benefit: Drainage and erosion improvements to the park are recommended in the Peninsula Community Plan and the Sunset Cliffs Natural Park Master Plan.

Schedule: The study began in Fiscal Year 2006 and will continue through Fiscal Year 2011.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PENINSULA URBAN COMM	400118	139,872	8,063	0	0	0	0	0	0	0	0	0	147,935
PROP A - (1/2% SALES	400156	30,000	0	0	0	0	0	0	0	0	0	0	30,000
REGIONAL PARK FUND	200391	35,312	241,753	0	0	0	0	0	0	0	0	0	277,065
SUNSET CLIFFS NATURA	200463	100,000	0	0	0	0	0	0	0	0	0	0	100,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	90,000	90,000
Total		305,184	249,816	0	0	0	0	0	0	0	0	90,000	645,000

Park & Recreation

Parks - Trails

Del Mar Mesa Central Multi Use Trail / S00890

Council District: 1	Community Plan: Del Mar Mesa
Project Status: Released	Contact Information: Thompson, Richard
Duration: 2003 - 2010	619-533-6756
Improv Type: New	rthompson@sandiego.gov

Description: This project provides for the construction of a four-foot wide, one mile long multi-use trail, extending easterly from the northerly section of Carmel Mountain Road through the Lorenz Parcel, then south-erly into Penasquitos Canyon.

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

Justification / Public Benefit: This project provides additional recreational opportunities in Del Mar Mesa.

Schedule: Design was completed in Fiscal Year 2005. Construction began in Fiscal Year 2007. The project is expected to be completed in Fiscal Year 2011. Completion is dependent on development construction build out.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
DEL MAR MESA FBA	400089	2,648	158,352	0	0	0	0	0	0	0	0	0	161,000
Total		2,648	158,352	0	0	0	0	0	0	0	0	0	161,000

Park & Recreation

Parks - Trails

Del Mar Mesa Northern Hiking/Equestrian Trail / S00892

Council District: 1	Community Plan: Del Mar Mesa
Project Status: Released	Contact Information: Thompson, Richard
Duration: 2002 - 2010	619-533-6756
Improv Type: New	rthompson@san Diego.gov

Description: This project provides for an eight-foot wide hiking and equestrian trail, 8,000 feet long, extending northerly from the Carmel Mountain Road and Del Mar Mesa Road intersection area, then westerly in the developable area along open space. The trail will continue to the westerly end of Del Mar Mesa Road. This project also includes improvements to a 1,000-foot long existing trail that extends northerly into Carmel Valley Neighborhood 8.

Justification / Public Benefit: This project provides additional recreational opportunities in Del Mar Mesa.

Operating Budget Impact: None.

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

Schedule: Design was completed in Fiscal Year 2007. Construction began in Fiscal Year 2007 and was scheduled to be completed in Fiscal Year 2010; however, completion of construction is contingent upon construction development.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
DEL MAR MESA FBA	400089	30,504	355,496	0	0	0	0	0	0	0	0	0	386,000
Total		30,504	355,496	0	0	0	0	0	0	0	0	0	386,000

Park & Recreation

Parks - Trails

Del Mar Mesa Southern Multi-Use Trail / S00889

Council District: 1	Community Plan: Del Mar Mesa
Project Status: Released	Contact Information: Thompson, Richard
Duration: 2002 - 2009	619-533-6756
Improv Type: New	rthompson@sandiego.gov

Description: This project provides for a surfaced eight-foot wide multi-use trail, 2,000 feet long, extending southerly from the end of Del Mar Mesa Road, crossing the Meadows Del Mar entry road. The trail will branch westerly to connect to the wildlife crossing under Carmel Country Road, and easterly to connect to the Shaw Valley and Neighborhood 10 trails in Carmel Valley.

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

Schedule: Design was completed in Fiscal Year 2007. Construction began in Fiscal Year 2007 and is scheduled to be completed when funding is identified.

Justification / Public Benefit: This project provides additional recreational opportunities.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
DEL MAR MESA FBA	400089	8,617	101,683	0	0	0	0	0	0	0	0	0	110,300
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	150,000	150,000
Total		8,617	101,683	0	0	0	0	0	0	0	0	150,000	260,300

Park & Recreation

Parks - Trails

Hiking & Equestrian Trail Neighborhood Park #10 / S00722

Council District: 1	Community Plan: Carmel Valley
Project Status: Released	Contact Information: Ball, Laura
Duration: 1999 - 2009	619-533-6727
Improv Type: New	lball@sandiego.gov

Description: This project provides for a multi-use trail connection from Del Mar Mesa to Neighborhood 10.

Justification / Public Benefit: The construction of the identified trails or trail connections will contribute to 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: None.

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: Design began in Fiscal Year 2007. Construction began in Fiscal Year 2009. This schedule is contingent upon the rate of development and fees collected in the community. The project is expected to be completed in Fiscal Year 2011. Completion is dependent on development construction build out.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CARMEL VALLEY SOUTH	400087	100,394	520,206	0	0	0	0	0	0	0	0	0	620,600
Total		100,394	520,206	0	0	0	0	0	0	0	0	0	620,600

Park & Recreation

Parks - Trails

Hiking & Equestrian Trails - Eastern Region / S00891

Council District: 1	Community Plan: Del Mar Mesa
Project Status: Released	Contact Information: Thompson, Richard
Duration: 2003 - 2010	619-533-6756
Improv Type: New	rthompson@sandiego.gov

Description: This project provides for the construction of an unimproved multi-use trail, 8,000 feet long extending easterly from the end of Z Street to the San Diego Gas and Electric easement. The trail will continue southerly within the easement into Penasquitos Canyon.

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

Justification / Public Benefit: This project provides additional recreational opportunities in Del Mar Mesa.

Schedule: Design was completed in Fiscal Year 2007. Construction began in Fiscal Year 2010. The project is expected to be completed in Fiscal Year 2011.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
DEL MAR MESA FBA	400089	1,195	228,105	0	0	0	0	0	0	0	0	0	229,300
Total		1,195	228,105	0	0	0	0	0	0	0	0	0	229,300

Park & Recreation

Parks - Trails

Mission Trails Regional Park Trail Realignment / S10066

Council District: 7	Community Plan: Navajo, Tierrasanta
Project Status: Created	Contact Information: Thompson, Richard
Duration: 2009 - 2011	619-668-3276
Improv Type: New	rthompson@sandiego.gov

Description: This project provides for design, engineering and construction of approximately 5,000 linear feet of new (realignment) trail and rehabilitation of approximately 3,500 linear feet of existing trail. This is to supplement existing and increased recreational activity of all visitor user groups (hikers, bikes, equestrian) and to stabilize and protect sensitive habitat and natural resources currently impacted by poor trail alignment. Improvements will include vegetation pruning and trimming, as well as hand crew manipulation of soils for best location of trails that will meet City Trail Standards (safety and sustainability). Locations of these trail realignments have been roughly engineered on-site but will require environmental review and approval. No grading is anticipated. No trails in this area are Americans with Disabilities Act (ADA) accessible and this realignment would not provide (ADA) opportunities due to lack of access.

Justification / Public Benefit: New realignment will provide for improved safety to visitors and protection of sensitive resources.

Operating Budget Impact: None.

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

Schedule: Design and construction began in Fiscal Year 2009 and is scheduled to be completed in Fiscal Year 2011.

Summary of Project Changes: The total project cost has decreased by \$170,000 due to revised scope of work. A City Council Action (1472) will be processed to authorize the transfer of \$85,000 from this project to the Mission Trails Regional Park Master Plan Update (S-01014) and \$85,000 to the Old Mission Dam Preservation Project (S-00611).

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
REGIONAL PARK FUND	200391	0	300,000	0	(170,000)	0	0	0	0	0	0	0	130,000
Total			300,000	0	(170,000)	0	0	0	0	0	0	0	130,000

Park & Recreation

Trans - Ped Fac - Sidewalks

North Park/Main Street Sidewalk Improvements / S10040

Council District: 3	Community Plan: Greater North Park
Project Status: Created	Contact Information: Nassar, Mark
Duration: 2010 - 2016	619-533-3172
Improv Type: Betterment	mnassar@sandiego.gov

Description: The project provides for the replacement of existing red sidewalk and decorative tile pavement along 30th Street and University Avenue near the Main Street area of North Park.

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.

Justification / Public Benefit: The project will replace existing red sidewalk and decorative tiles that are cracked, deteriorated, and missing.

Schedule: Design and construction are scheduled to begin in Fiscal Year 2011.

Operating Budget Impact: Cleaning activities along the sidewalk including litter pick-up, sweeping, and steam cleaning will continue after the project is completed. Maintenance is funded by the Greater North Park Maintenance Assessment District; no additional operating budget impact as a result of this project is anticipated.

Summary of Project Changes: \$25,000 from the North Park CIP fund has been allocated to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
NORTH PARK CIP	200064	0	175,000	25,000	0	0	0	0	0	0	0	0	200,000
Total			175,000	25,000	0	0	0	0	0	0	0	0	200,000

Park & Recreation

Trans - Roadway

Del Mar Terrace Street Improvements / S10038

Council District: 1	Community Plan: Torrey Pines
Project Status: Created	Contact Information: LaSelle, Kim
Duration: 2010 - 2016	(619) 527-5455
Improv Type: Betterment	klaselle@sandiego.gov

Description: This project will provide for the resurfacing and slurry sealing of residential streets within the Del Mar Terrace Maintenance Assessment District. Additional improvements may include upgrades to asphalt berms and curb and gutter installation where needed.

Justification / Public Benefit: This project is an identified improvement in the Del Mar Terrace Maintenance Assessment District which includes slurry seal maintenance every five years and resurfacing every 15 years.

Operating Budget Impact: None.

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

Schedule: Slurry sealing began in Fiscal Year 2010 and will continue in Fiscal Year 2011. Resurfacing may occur as needed.

Summary of Project Changes: An additional \$165,000 of Del Mar Terrace MAD funding has been allocated to this project in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
DEL MAR TERRACE CIP	200060	260,000	160,000	165,000	0	65,000	65,000	65,000	65,000	65,000	260,000	0	1,170,000
Total		260,000	160,000	165,000	0	65,000	65,000	65,000	65,000	65,000	260,000	0	1,170,000

Park & Recreation

Trans - Roadway

Talmadge Street Improvements / S00820

Council District: 3	Community Plan: Kensington - Talmadge (Mid-City)
Project Status: Released	Contact Information: Bruner, Nathan
Duration: 2002 - 2014	(619) 533-7426
Improv Type: New	nbruner@sandiego.gov

Description: This project provides for improvements within the Talmadge Maintenance Assessment District (MAD) including historic metal gate restoration and replacement; landscaping of the existing traffic circle located at 49th Street and Lorraine Drive; street lighting improvements; and new signage, sidewalk, curb, and gutter upgrades. The MAD is divided into two zones (east and west). Ornamental lighting improvements are planned for Zone 1 (east). Upgrades and improvements to the existing lighting infrastructure are planned for Zone 2 (west).

Justification / Public Benefit: This project provides for a variety of improvements within the boundaries of the Talmadge MAD which will provide visual neighborhood enhancements and support commercial revitalization.

Operating Budget Impact: The Talmadge MAD will maintain the enhanced street lights and other improvements installed through this project. Maintenance of this area is identified as an improvement in the Talmadge MAD Assessment Engineer's Report and the Talmadge Master Plan. The estimated operating budget impact will be known after the completion of design.

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: Initial restoration and replacement of the historic gates have been completed. Design began in Fiscal Year 2010. Street lighting installation is scheduled to begin in late Fiscal Year 2010 or early Fiscal Year 2011 in conjunction with utilities undergrounding.

Summary of Project Changes: An additional \$100,000 in Talmadge CIP funding has been allocated to this project in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
INFRASTRUCTURE IMP F	400184	25,000	0	0	0	0	0	0	0	0	0	0	25,000
TALMADGE CIP	200077	31,357	125,000	100,000	0	100,000	100,000	100,000	0	0	0	0	556,357
Total		56,357	125,000	100,000	0	100,000	100,000	100,000	0	0	0	0	581,357

Park & Recreation

Trans - Roadway - Enhance/Scape/Medians

Bird Rock Median Lighting / S11007

Council District: 1	Community Plan: La Jolla
Project Status: Created	Contact Information: Winter, James
Duration: 2011 - 2012	(619) 533-3172
Improv Type: New	mnassar@sandiego.gov

Description: This project would provide for the lighting of medians located within the Bird Rock Maintenance Assessment District.

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

Justification / Public Benefit: Median street lighting will provide illumination of planting and trees within Bird Rock along La Jolla Boulevard. Street lighting within the boundaries of the Bird Rock Maintenance Assessment District is an identified improvement in accordance with the Assessment Engineer's Report.

Schedule: Design and construction are scheduled for Fiscal Year 2011.

Summary of Project Changes: This newly published project will provide for median street lighting within the Bird Rock Maintenance Assessment District.

Operating Budget Impact: The Bird Rock Maintenance Assessment District will provide for maintenance and energy costs associated with the enhanced street lighting. The operating budget impact will be estimated when design is complete.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
BIRD ROCK MAD	200103	0	0	229,000	0	0	0	0	0	0	0	0	229,000
Total			0	229,000	0	0	0	0	0	0	0	0	229,000

Park & Recreation

Trans - Roadway - Enhance/Scape/Medians

Camino Ruiz Median Improvements / S10041

Council District: 5	Community Plan: Mira Mesa
Project Status: Created	Contact Information: Nassar, Mark
Duration: 2010 - 2016	(619) 533-3172
Improv Type: Replacement	mnassar@sandiego.gov

Description: This project provides for the installation of landscape and stamped concrete to replace asphalt medians in this transportation corridor.

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

Justification / Public Benefit: This project is an identified improvement in the Mira Mesa Maintenance Assessment District.

Schedule: This project will not be implemented at this time.

Operating Budget Impact: Sweeping and upkeep of medians will continue to be funded by the Mira Mesa Maintenance Assessment District.

Summary of Project Changes: Funds will be returned to the Mira Mesa Maintenance Assessment District fund balance and this project will be closed by the end of the fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MIRA MESA MAD CIP	200621	529,000	0	0	0	0	0	0	0	0	0	0	529,000
Total		529,000	0	0	0	0	0	0	0	0	0	0	529,000

Park & Recreation

Trans - Roadway - Enhance/Scape/Medians

Camino Santa Fe Median Improvements / S10037

Council District: 5	Community Plan: Mira Mesa
Project Status: Released	Contact Information: Nassar, Mark
Duration: 2011 - 2016	(619) 533-3172
Improv Type: Replacement	mnassar@sandiego.gov

Description: This project provides for the renovation and replacement of existing asphalt medians with stamped concrete medians.

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

Justification / Public Benefit: This project is an identified improvement in the Camino Santa Fe Maintenance Assessment District. The existing medians are old and damaged and in need of renovation or replacement.

Schedule: Design is scheduled to begin in Fiscal Year 2011. Construction will be scheduled when sufficient funding becomes available.

Operating Budget Impact: The Camino Santa Fe Maintenance Assessment District will be responsible for maintenance associated with the medians. The operating budget impact is estimated to be minimal, as current sweeping and cleaning schedules would continue.

Summary of Project Changes: An additional \$30,000 of Camino Santa Fe MAD funding has been allocated to this project in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CAM SANTA FE MAD CIP	200624	0	150,000	30,000	0	30,000	30,000	30,000	30,000	30,000	150,000	0	480,000
Total			150,000	30,000	0	30,000	30,000	30,000	30,000	30,000	150,000	0	480,000

Park & Recreation

Trans - Roadway - Enhance/Scape/Medians

Carmel Country Road Median Improvements / S10039

Council District: 1	Community Plan: Carmel Valley
Project Status: Created	Contact Information: Palaseyed, Abi
Duration: 2010 - 2016	619-533-3172
Improv Type: Replacement	mnassar@sandiego.gov

Description: This project provides for the installation of landscaping and accompanying stamped concrete to an unimproved median along Carmel Country Road.

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.

Justification / Public Benefit: The benefit of this project is to improve the visual quality and integrity of the street medians through street and landscaping improvements.

Schedule: Design began in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2011. Construction is scheduled for Fiscal Year 2011.

Operating Budget Impact: The existing unimproved median is currently maintained for trash and weed removal by the Carmel Valley Maintenance Assessment District. Once the project is completed, the additional landscape maintenance services will be funded by the District.

Summary of Project Changes: An additional \$65,000 of Carmel Valley MAD funding has been allocated to this project in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CARMEL VALLEY MAD CI	200620	38,739	71,261	65,000	0	0	0	0	0	0	0	0	175,000
Total		38,739	71,261	65,000	0	0	0	0	0	0	0	0	175,000

Operating Budget Impact

Department	Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Park & Recreation - CARMEL VALLEY MAD CI	FTEs	0.00	0.00	0.00	0.00	0.00
	Total Impact	2,242	2,354	2,472	2,595	2,699

Park & Recreation

Trans - Roadway - Enhance/Scape/Medians

Council District: 3, 7

Project Status: Released

Duration: 1994 - 2016

Improv Type: New

El Cajon Boulevard Streetscape Improvements / S00826

Community Plan: Normal Heights (Mid-City), Kensington - Talmadge (Mid-City), City Heights, North Park

Contact Information: Lasaga, Fernando

619-533-7406

flasaga@sandiego.gov

Description: This project provides for streetscape improvements, which include the installation of street lights and replacement of sidewalks, curbs, and gutters along El Cajon Boulevard from Interstate 805 east to 54th Street.

Justification / Public Benefit: The El Cajon Boulevard revitalization project began as a part of the Mid-City Commercial Revitalization Program (which was originally funded by a Community Development Block Grant and TransNet). This project will continue the approved design along additional commercial blocks using funding from the El Cajon Boulevard Maintenance Assessment District (MAD). The MAD Assessment Engineer's Report identifies streetscape improvements including street lighting as an improvement within the project area.

Operating Budget Impact: Those projects that are identified as improvements in the El Cajon Boulevard MAD Assessment Engineer's Report will be maintained by the El Cajon Boulevard MAD. The MAD will fund the maintenance and energy costs associated with the special benefit street lighting installed by this project. Since design for the street light element has not been completed, the actual number of street lights to be installed by this project and resultant operating budget effect is not known.

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

Schedule: Design and construction of additional streetlighting was scheduled to begin in Fiscal Year 2010 and to be completed in Fiscal Year 2011. Additional street lights and curb, sidewalk, and gutter improvements are planned when funding becomes available.

Summary of Project Changes: An additional \$100,000 of Mid City MAD CIP funding has been allocated to this project in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MID CITY CIP	200050	445,949	384,051	100,000	0	0	0	0	0	0	0	0	930,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	337,192	337,192
Total		445,949	384,051	100,000	0	0	0	0	0	0	0	337,192	1,267,192

Park & Recreation

Trans - Roadway - Enhance/Scape/Medians

Pomerado Rd Median Improvements-n/o of R Bernardo / S10035

Council District: 5	Community Plan: Rancho Bernardo
Project Status: Created	Contact Information: Nassar, Mark
Duration: 2010 - 2016	(619) 533-3172
Improv Type: Betterment	mnassar@sandiego.gov

Description: This project provides for the renovation and replacement of existing asphalt medians along Pomerado Road between Greens East Road/Paseo Del Verano to Oaks North Drive with landscape improvements and accompanying stamped concrete at various locations.

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

Justification / Public Benefit: This project will enhance the appearance of the corridor through the replacement of deteriorating medians.

Schedule: Design and construction will be scheduled upon identification of funding.

Operating Budget Impact: Newly planted medians will require additional maintenance which will be funded from the Rancho Bernardo Maintenance Assessment District. The estimated cost to maintain the enhanced medians will become known once design is completed.

Summary of Project Changes: An additional \$125,000 of Rancho Bernardo Maintenance Assessment District funding has been allocated to this project in Fiscal Year 2011. The project scope has been narrowed to include solely the median between Greens East Road/Paseo Del Verano to Oaks North Drive along Pomerado Road.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
RNCHO BRNRDO MAD CIP	200622	0	94,750	125,000	0	0	0	0	0	0	0	0	219,750
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	608,250	608,250
Total			94,750	125,000	0	0	0	0	0	0	0	608,250	828,000

Park & Recreation

Trans - Roadway - Enhance/Scape/Medians

Pomerado Rd Median Improvements-s/o R Bernardo R d / S10034

Council District: 5	Community Plan: Rancho Bernardo
Project Status: Released	Contact Information: Nassar, Mark
Duration: 2010 - 2016	(619) 533-3172
Improv Type: Replacement	mnassar@sandiego.gov

Description: This project provides for replacement of the asphalt paving around existing landscaped medians at various locations along Pomerado Road south of Rancho Bernardo Road.

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.

Justification / Public Benefit: Existing medians are deteriorating and are in need of repairs. Median improvements will enhance the visual quality of the area.

Schedule: Design and construction of the first two segments (Caminito Vecinos North to Caminito Vecinos South and Caminito Vecinos South to Avenida la Valencia) began in Fiscal Year 2010. Additional segments will be scheduled upon identification of funding.

Operating Budget Impact: Sweeping and upkeep of medians is currently, and will continue to be, funded by the Rancho Bernardo Maintenance Assessment District.

Summary of Project Changes: Construction of the first two segments of the project is fully funded. The remaining segments are currently unfunded.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
RNCHO BRNRDO MAD CIP	200622	4,473	212,481	0	0	0	0	0	0	0	0	0	216,954
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	331,967	331,967
Total		4,473	212,481	0	0	0	0	0	0	0	0	331,967	548,921

Park & Recreation

Trans - Roadway - Enhance/Scape/Medians

Rancho Bernardo Westwood Soundwall / S10033

Council District: 5	Community Plan: Rancho Bernardo
Project Status: Created	Contact Information: Nassar, Mark
Duration: 2010 - 2016	(619) 533-3172
Improv Type: New	mnassar@sandiego.gov

Description: This project provides for landscape infrastructure to irrigate native plant material within the north public right-of-way along Rancho Bernardo Road from west of West Bernardo Drive to just north of Matinal Road near an existing soundwall. This project may also include landscape enhancements.

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.

Justification / Public Benefit: Installation of a landscape infrastructure would provide for a permanent water source to ensure the viability of native plants.

Schedule: Design and limited construction are scheduled to begin in Fiscal Year 2011 as funds become available.

Operating Budget Impact: This area is an identified area of maintenance for the Rancho Bernardo Maintenance Assessment District. Any impact to the district's operating budget will become known after design is completed, but it is anticipated this impact will be minimal.

Summary of Project Changes: No significant change to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
RNCHO BRNRDO MAD CIP	200622	69	99,931	0	0	0	0	0	0	0	0	0	100,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	325,908	325,908
Total		69	99,931	0	0	0	0	0	0	0	0	325,908	425,908

Park & Recreation

Trans - Roadway - Enhance/Scape/Medians

Rancho Penasquitos Monument Signs / S10032

Council District: 1	Community Plan: Rancho Penasquitos
Project Status: Created	Contact Information: Nassar, Mark
Duration: 2010 - 2016	(619) 533-3172
Improv Type: New	mnassar@sandiego.gov

Description: This project provides for five permanent monument signs to be located in center medians throughout the Rancho Penasquitos community. The monument signs will read Welcome to Rancho De Los Penasquitos and may include faux rocks and solar lighting.

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.

Justification / Public Benefit: The existing monument signs need to be replaced because the signs have been destroyed or damaged by vehicle accidents.

Schedule: Design was scheduled to begin in Fiscal Year 2010 and construction is scheduled to begin in Fiscal Year 2011.

Operating Budget Impact: The signs will be installed in locations already maintained by the Park Village Maintenance Assessment District and Penasquitos East Maintenance Assessment District. The signs will be maintained by the assessment districts; the net impact for maintaining the signs is likely to be minimal.

Summary of Project Changes: An additional \$42,000 (\$38,000 from Park Village Maintenance Assessment District and \$4,000 from Penasquitos East Maintenance Assessment District) has been allocated to this project in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PARK VILLAGE CIP	200043	76	9,924	38,000	0	0	0	0	0	0	0	0	48,000
RNCH PEN EAST MAD CP	200628	494	64,506	4,000	0	0	0	0	0	0	0	0	69,000
Total		570	74,430	42,000	0	0	0	0	0	0	0	0	117,000

Park & Recreation

Trans - Roadway - Enhance/Scape/Medians

Switzer Canyon/30th Street Bridge Enhancement Prgm / S10054

Council District: 3	Community Plan: Greater North Park
Project Status: Created	Contact Information: Nassar, Mark
Duration: 2010 - 2016	619-533-3172
Improv Type: Betterment	mnassar@sandiego.gov

Description: This project provides for bridge landscaping, hardscape, tree planting, signage, sidewalk, median, design of traffic calming devices, and pedestrian safety features for the Switzer Canyon/30th Street Bridge.

Justification / Public Benefit: This project provides for a variety of improvements within the boundaries of the Greater North Park Maintenance Assessment District (MAD), which will provide visual neighborhood enhancements and support commercial revitalization.

Operating Budget Impact: The North Park MAD will maintain this enhanced area. The operating budget impact of the improvement will become known after the project is designed. Maintenance of this area is identified as an improvement in the North Park MAD Assessment Engineer's Report.

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: Preliminary design began in Fiscal Year 2010, Design and construction will begin when sufficient funds are available.

Summary of Project Changes: An additional \$5,000 of North Park Maintenance Assessment District funding has been allocated to this project in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
NORTH PARK CIP	200064	0	5,000	5,000	0	5,000	5,000	5,000	5,000	5,000	20,000	0	55,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	175,000	175,000
Total			5,000	5,000	0	5,000	5,000	5,000	5,000	5,000	20,000	175,000	230,000

Park & Recreation

Trans - Roadway - Enhance/Scape/Medians

Torrey Highlands Community ID and Enhancement / S11009

Council District: 1	Community Plan: Torrey Highlands
Project Status: Created	Contact Information: Winter, James
Duration: 2011 - 2012	(619) 533-3172
Improv Type: New	mnassar@sandiego.gov

Description: This project provides for community identification signage and enhancements within the Torrey Highlands Maintenance Assessment District.

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

Justification / Public Benefit: This project is consistent with the Torrey Highlands Maintenance Assessment District Assessment Engineer's Report and will provide signage to identify the boundaries of the community.

Schedule: Design and construction are scheduled to begin in Fiscal Year 2011.

Operating Budget Impact: Signs will be located in landscaped areas already maintained by the Torrey Highlands Maintenance Assessment District. The additional maintenance impact should be minimal, although the design process may result in some minor increased cost associated with ongoing maintenance (such as sign lighting or focal landscaping around the sign).

Summary of Project Changes: This newly published project will provide for community identification and enhancements within the Torrey Highlands Maintenance Assessment District.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TORREY HIGHLANDS MAD	200074	0	0	150,000	0	0	0	0	0	0	0	0	150,000
Total			0	150,000	0	0	0	0	0	0	0	0	150,000

Park & Recreation

Trans - Roadway - Enhance/Scape/Medians

Torrey Hills SDG&E Easement Enhancement / S11006

Council District: 1	Community Plan: Torrey Hills (Sorrento Hills)
Project Status: Created	Contact Information: Winter, James
Duration: 2011 - 2012	(619) 533-3172
Improv Type: New	mnassar@sandiego.gov

Description: This project would provide for an enhancement of an easement area located under San Diego Gas and Electric power transmission lines at the southwest corner of East Ocean Air Drive and Corte Mar Asombrosa within the Torrey Hills Maintenance Assessment District.

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

Justification / Public Benefit: The community desires enhanced, natural planting at this location that would be similar to the other planted areas in Torrey Hills.

Schedule: Design and construction are scheduled to begin in Fiscal Year 2011.

Operating Budget Impact: The Torrey Hills Maintenance Assessment District will provide for maintenance costs associated with this project. The operating budget impact will be determined upon completion of design.

Summary of Project Changes: This newly published project will provide for enhancement of an easement area within the Torrey Hills Maintenance Assessment District.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TORREY HILLS MAD	200070	0	0	300,000	0	0	0	0	0	0	0	0	300,000
Total				0	300,000	0	0	0	0	0	0	0	300,000

Park & Recreation

Trans - Roadway - Enhance/Scape/Medians

Welcome to Rancho Bernardo Signs / S10036

Council District: 5	Community Plan: Rancho Bernardo
Project Status: Created	Contact Information: Nassar, Mark
Duration: 2010 - 2016	(619)-533-3172
Improv Type: Betterment	mnassar@sandiego.gov

Description: This project provides for replacement of the destroyed identification sign located on Rancho Bernardo Road east of Interstate 15 and west of Bernardo Center Drive within the Rancho Bernardo Community.

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

Justification / Public Benefit: This project is an identified improvement in the Rancho Bernardo Maintenance Assessment District. The existing sign was destroyed in a vehicle accident and is in need of replacement. The Rancho Bernardo MAD Citizen's Advisory Committee has approved initial funding for this project.

Schedule: Design and construction are scheduled to begin in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: Maintenance activities will be funded from the Rancho Bernardo Maintenance Assessment District.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
RNCHO BRNRDO MAD CIP	200622	0	10,000	0	0	0	0	0	0	0	0	0	10,000
UNIDENTIFIED FUND	9999	0	0	0	0	0	0	0	0	0	0	20,800	20,800
Total			10,000	0	0	0	0	0	0	0	0	20,800	30,800

Park & Recreation

Trans - Roadway - Street Lighting

Mission Hills Historic Street Lighting / S11008

Council District: 2	Community Plan: Uptown
Project Status: Created	Contact Information: Winter, James
Duration: 2011 - 2012	(619) 533-3172
Improv Type: New	mnassar@sandiego.gov

Description: This project would provide for the procurement, installation, operations and maintenance of decorative (acorn style) street lighting within the Mission Hills Historic Street Lighting Maintenance Assessment District.

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

Justification / Public Benefit: This project is an identified improvement in the Mission Hills Historic Street Lighting Maintenance Assessment District.

Schedule: Design and construction are scheduled to begin in Fiscal Year 2011.

Operating Budget Impact: The Mission Hills Historic Street Lighting Maintenance Assessment District will provide for the special benefit of maintenance and energy costs associated with the enhanced street lighting.

Summary of Project Changes: This newly published project will provide for historic street lighting within the Mission Hills Historic Street Lighting Maintenance Assessment District.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MISSION HILLS MAD	200614	0	0	156,243	0	211,243	0	0	0	0	0	0	367,486
Total				156,243	0	211,243	0	0	0	0	0	0	367,486

Operating Budget Impact

Department	Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Park & Recreation - MISSION HILLS MAD	FTEs	0.00	0.00	0.00	0.00	0.00
	Total Impact	0	0	20,190	0	0

Park & Recreation

Trans - Roadway - Street Lighting

Talmadge Decorative Streetlight Restoration / S00978

Council District: 3	Community Plan: Kensington - Talmadge (Mid-City)
Project Status: Released	Contact Information: Bruner, Nathan
Duration: 2009 - 2013	(619) 533-7426
Improv Type: Betterment	nbruner@sandiego.gov

Description: This project provides for upgrades and improvements to the existing lighting infrastructure in Zone 2 (West) of the Talmadge Maintenance Assessment District.

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.

Justification / Public Benefit: This project provides for improvements within the boundaries of the Talmadge Maintenance Assessment District which will provide visual neighborhood enhancements.

Schedule: This project will be scheduled when preliminary planning is complete.

Operating Budget Impact: The Talmadge Maintenance Assessment District will maintain the enhanced street lights. Maintenance of this area is identified as an improvement in the Talmadge MAD Assessment Engineer's Report and the Talmadge Master Plan. The operating budget impact will be known after the completion of design.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TALMADGE CIP	200077	5,899	225,901	0	0	0	0	0	0	0	0	0	231,800
Total		5,899	225,901	0	0	0	0	0	0	0	0	0	231,800

Park & Recreation

Trans - Roadway - Street Lighting

Talmadge Streetscape & Lighting Zone 1E / S00976

Council District: 3	Community Plan: Kensington - Talmadge (Mid-City)
Project Status: Released	Contact Information: Bruner, Nathan
Duration: 2009 - 2013	(619) 533-7426
Improv Type: Betterment	nbruner@sandiego.gov

Description: This project provides for ornamental street lights within Zone 1 (East) of the Talmadge Maintenance Assessment District (MAD).

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.

Justification / Public Benefit: This project provides for improvements within the boundaries of the Talmadge Maintenance Assessment District which will provide visual neighborhood enhancements.

Schedule: Design began in Fiscal Year 2010. Street lighting installation is scheduled to begin in late Fiscal Year 2010 or early Fiscal Year 2011 in conjunction with utilities undergrounding.

Operating Budget Impact: The Talmadge Maintenance Assessment District will maintain the enhanced street lights. Maintenance of this area is identified as an improvement in the Talmadge MAD Assessment Engineer's Report and the Talmadge Master Plan. The estimated operating budget impact will be known after the completion of design.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TALMADGE CIP	200077	20,659	602,264	0	0	0	0	0	0	0	0	0	622,923
Total		20,659	602,264	0	0	0	0	0	0	0	0	0	622,923

Park & Recreation

Trans - Roadway - Street Lighting

Talmadge Streetscape & Lighting Zone 2W / S00977

Council District: 3	Community Plan: Kensington - Talmadge (Mid-City)
Project Status: Released	Contact Information: Bruner, Nathan
Duration: 2009 - 2013	(619) 533-7426
Improv Type: Betterment	nbruner@sandiego.gov

Description: This project will provide for ornamental street lights within Zone 2 (West) of the Talmadge Maintenance Assessment District.

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.

Justification / Public Benefit: This project provides for improvements within the boundaries of the Talmadge Maintenance Assessment District which will provide visual neighborhood enhancements.

Schedule: Design began in Fiscal Year 2010. Street lighting installation is scheduled to begin in late Fiscal Year 2010 or early Fiscal Year 2011 in conjunction with utilities undergrounding.

Operating Budget Impact: The Talmadge Maintenance Assessment District will maintain the enhanced street lights. Maintenance of this area is identified as an improvement in the Talmadge MAD Assessment Engineer's Report and the Talmadge Master Plan. The estimated operating budget impact will be known after the completion of design.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
TALMADGE CIP	200077	13,572	30,914	0	0	0	0	0	0	0	0	0	44,486
Total		13,572	30,914	0	0	0	0	0	0	0	0	0	44,486

Park & Recreation

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Parks - Community				
Black Mountain Ranch Community Park / S00639	29,109,968	200,000	0.7%	This project provides for the acquisition, design and construction of a 30 useable-acre community park.
Encanto Community Park Concession Expansion / S01056	224,999	149,108	66.3%	This project provides for the design and construction of the expansion of the existing concession stand at Verna Quinn Fields.
Hilltop Community Park Development Phase 1 / S00634	2,637,155	450,614	17.1%	This project provides for development of the Hilltop Community Park, including a soccer and roller hockey arena.
Lake Murray Community Park Play Area Expansion / S11018	1,150,000	1,088,000	94.6%	This project provides for American with Disabilities Act (ADA) upgrades and expansion of the children's play area and path of travel within the park.
Tierrasanta Community Park Sports Field Lighting / S11011	300,000	150,000	50.0%	This project provides for the design and construction of lighting system for the multi-purpose sports fields at the Tierrasanta Community Park.
Total - Parks - Community	33,422,123	2,037,722	6.1%	
Parks - Mini Parks				
North Park Mini-Park and Streetscape Improvements / S10050	3,710,000	3,460,000	93.3%	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.
West Lewis and Falcon Streets Mini-Park / S00757	630,000	180,000	28.6%	This project provides for design and construction of a 0.35 acre mini-park within the West Lewis and Falcon Streets rights-of way.
West Maple Canyon Mini-Park / S00760	575,000	200,000	34.8%	This project provides for the design and construction of a 0.25 acre mini-park to be located within the dedicated portion of the Maple Canyon Open Space.
Windwood II Mini Park Play Area Upgrades / S11017	523,775	42,917	8.2%	This project provides for Americans with Disabilities Act upgrades and improvements to the children's play area.
Total - Parks - Mini Parks	5,438,775	3,882,917	71.4%	
Parks - Miscellaneous Parks				
Angier Elementary School Joint Use / S00762	2,230,000	500,000	22.4%	This project provides for the design and construction of approximately 3.95 acres at Angier Elementary School for joint use facilities to supplement existing park acreage in the Serra Mesa Community.
Balboa Park Golf Course Parking Lot & Improvements / S00614	8,038,120	6,900,000	85.8%	This project provides for a master plan, design and construction of a new clubhouse and a parking lot at the Balboa Park Golf Course.
Cabrillo Heights Neighborhood Park Improvements / S00763	843,000	165,000	19.6%	This project provides for improvements at Cabrillo Heights Neighborhood Park.
Coastal Erosion and Access / AGF00006	3,101,295	2,702,402	87.1%	This project provides partial funding for coastal infrastructure improvements at 71 sites, from Sunset Cliffs Park to Torrey Pines State Beach, that were identified and prioritized in a 2003 Coastal Erosion Assessment Survey.

Park & Recreation

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Fiesta Island Infrastructure Improvements / S00991	253,959,888	250,000,000	98.4%	This project provides for design and construction of recreational improvements at Fiesta Island consistent with the general development plan and Mission Bay Park Master Plan.
Inspiration Point Precise Plan / S00615	914,645	500,000	54.7%	This project provides for the completion of the Inspiration Point Precise Plan which will provide policy direction for future development of approximately 50 acres within this area of Balboa Park.
Kumeyaay Lakes Berm Restoration and Dredging / S00655	10,000,000	9,840,000	98.4%	This project provides for the dredging of two lakes and reconstruction of a lake berm within the Kumeyaay Lake system at Mission Trails Regional Park.
Ocean Beach CDC - N Ocean Beach Revitalization / S01057	535,501	500,000	93.4%	This project provides for streetscape improvements in North Ocean Beach.
Presidio Park Master Plan / S00993	500,000	475,000	95.0%	This project provides for preparation of a master plan to restore, enhance, and manage the archaeological and historical resources at Presidio Park.
Rancho Penasquitos ADA Requirements / S00671	1,456,459	550,000	37.8%	This project provides for upgrades of the play area and the replacement of playground equipment at Rancho Penasquitos Park.
Roosevelt Middle School / S00761	1,190,000	600,000	50.4%	This project provides for the design and construction of joint-use athletic fields at Roosevelt Junior High School.
Sefton Field Improvements / S01012	1,000,000	500,000	50.0%	This project provides for the design and construction of improvements to enhance the 11 acre site currently maintained by the Presidio Little League.
Sunshine Berardini Fields / S00759	14,385,749	14,300,000	99.4%	This project provides for a general development plan and design and development of the Sunshine Berardini Fields.
Tierrasanta Skate Park / S00997	5,000,000	4,975,000	99.5%	This project provides for the design and construction of a skateboard park within the Tierrasanta Community Planning area.
Wegeforth Elementary School Joint Use / S00764	2,286,000	294,000	12.9%	This project provides for the design and construction of approximately four acres at Wegeforth Elementary School for joint use facilities.
Windansea Erosion Control Plan / S00656	925,000	275,000	29.7%	This project provides for beach access improvements and protection of cliffs and beaches through storm drain erosion control.
Total - Parks - Miscellaneous Parks	306,365,656	293,076,402	95.7%	

Parks - Neighborhood

Carmel Valley Neighborhood Park #8 / S00642	6,139,350	1,179,350	19.2%	This project provides for acquiring and developing a four useable-acre neighborhood park in Carmel Valley, including a play area, picnic facilities, open turf area, and landscaping.
Carroll School Park Development / S00667	21,050,000	200,000	1.0%	This project provides for developing approximately 11 useable-acres of the former Carroll School parksite across the street from Mira Mesa Community Park.
Del Mar Mesa Neighborhood Park / S00648	4,150,000	750,000	18.1%	This project provides for the acquisition, design and construction of a four useable acre park to serve the Del Mar Mesa population.
Gompers Neighborhood Park- Play Area Upgrades / S11030	1,090,000	600,000	55.0%	This project provides for Americans with Disabilities Act upgrades and improvements to the children's play area, path of travel, and comfort station within the park to comply with state and federal safety and accessibility guidelines.

Park & Recreation

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Hidden Trails Neighborhood Park / S00995	3,100,000	680,000	21.9%	This project provides for the acquisition, design and construction of a four useable acre neighborhood park serving the Otay Mesa Community.
Home Avenue Park / S00673	3,200,000	2,600,000	81.3%	This project provides for the design and construction of a new six acre neighborhood park with approximately two useable-acres, enhancements to Chollas Creek, and traffic improvements on Home Avenue.
Silver Wing Neighborhood Park Sports Fld & Sec Lgt / S11051	725,000	430,000	59.3%	The total estimated project cost of \$725,000 includes an unfunded amount of \$430,000.
Torrey Highlands Park Play Area Upgrades / S11020	940,377	338,305	36.0%	This project provides for Americans with Disabilities Act upgrades and improvements to the children's play area and path of travel within the park to comply with state and federal safety and accessibility guidelines.
Wightman Street Neighborhood Park / S00767	3,049,000	2,363,000	77.5%	This project provides for the design and development of Wightman Street Neighborhood Park on 0.9 acres of parkland.
Total - Parks - Neighborhood	43,443,727	9,140,655	21.0%	
Parks - Open Space				
Chollas Community Park / S00654	29,267,867	26,343,967	90.0%	This project provides for the design and development of North Chollas Community Park.
Multiple Species Conservation / S01076	17,523,254	17,039,472	97.2%	This project provides for acquiring property in support of the Multiple Species Conservation Program Implementing Agreement.
Otay Valley Regional Park / S00769	2,750,000	2,550,000	92.7%	This project provides for design of the regional staging area in Otay Valley Regional Park.
Sunset Cliffs Natural Park Hillside Improvements / S10091	2,600,000	1,900,000	73.1%	This project will complete improvements to the hillside portion of the Sunset Cliffs Natural Park.
Total - Parks - Open Space	52,141,121	47,833,439	91.7%	
Parks - Resource Based				
Sunset Cliffs Natural Park Drainage Study / S00674	645,000	90,000	14.0%	This project provides for a study to identify and analyze drainage and erosion issues at Sunset Cliffs National Park, recommend solutions, and provide environmental review of the recommendations.
Total - Parks - Resource Based	645,000	90,000	14.0%	
Parks - Trails				
Del Mar Mesa Southern Multi-Use Trail / S00889	260,300	150,000	57.6%	This project provides for a surfaced eight-foot wide multi-use trail extending southerly from the end of Del Mar Mesa Road to complete Neighborhood 10 Trail Connection.
Total - Parks - Trails	260,300	150,000	57.6%	

Park & Recreation

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Trans - Roadway - Enhance/Scape/Medians				
El Cajon Boulevard Streetscape Improvements / S00826	1,267,192	337,192	26.6%	This project provides for streetscape improvements along El Cajon Boulevard from Interstate 805 east to 54th Street. The unfunded amount may change as additional street lighting and streetscape needs are identified along the corridor.
Pomerado Rd Median Improvements-n/o of R Bernardo / S10035	828,000	608,250	73.5%	This project provides for the renovation and replacement of existing asphalt medians along Pomerado Road between Greens East Road/Paseo Del Verano to Oaks North Drive with landscape improvements and accompanying stamped concrete at various locations.
Pomerado Rd Median Improvements-s/o R Bernardo R d / S10034	548,921	331,967	60.5%	This project provides for replacement of the asphalt paving around existing landscaped medians at various locations along Pomerado Road south of Rancho Bernardo Road.
Rancho Bernardo Westwood Soundwall / S10033	425,908	325,908	76.5%	This project provides for landscape infrastructure to irrigate native plant material within the north public right-of-way along Rancho Bernardo Road from west of West Bernardo Drive to just north of Matinal Road near an existing soundwall.
Switzer Canyon/30th Street Bridge Enhancement Prgm / S10054	230,000	175,000	76.1%	This project provides for bridge landscaping, hardscape, tree planting, signage, sidewalk, median, design of traffic calming devices, and pedestrian safety features.
Welcome to Rancho Bernardo Signs / S10036	30,800	20,800	67.5%	This project provides for replacement of the destroyed identification sign located on Rancho Bernardo Road east of Interstate 15 and west of Bernardo Center Drive within the Rancho Bernardo Community.
Total - Trans - Roadway - Enhance/Scape/Medians	3,330,821	1,799,117	54.0%	